

**COLUSA UNIFIED SCHOOL DISTRICT**

745 Tenth Street

Colusa, CA 95932

(530) 458-7791 FAX (530) 458-4030

**AGENDA**

**Board of Trustees Regular Meeting  
DISTRICT OFFICE CONFERENCE ROOM**

**June 28, 2016**

**7:00 p.m. Open Session with Closed Session to Follow**

**PUBLIC COPY OF BOARD PACKET IS AVAILABLE FOR INSPECTION  
AT THE CUSD DISTRICT OFFICE LOCATED AT 745 TENTH ST., COLUSA**

*All meetings of the Governing Board are open to the general public, with the exception of the Closed Sessions, which are held to consider those items specifically exempt under the Ralph M. Brown Act. Anyone planning to attend a meeting who has a disability and needs special assistance should call the Superintendent's Office, 458-7791, at least 3 days in advance to make special arrangements.*

*Spanish translation is available at Regular Session Board Meetings. To arrange for translation services, please call the Superintendent's Office, 458-7791, at least 3 days in advance. [Se ofrece traducción en Español para la junta regular de la mesa directiva. Para solicitar servicios de traducción al español, por favor llame a la Oficina del Superintendente, al 458-7791, con 3 días de anticipación por lo menos.]*

**7:00 P.M. OPEN SESSION**

A. Call to Order

B. Hearing of Public for items on the Agenda

*The Board encourages public comment concerning any item of importance and will recognize requests to speak before the item is discussed or voted upon. To assure your right to address any action item, please notify the Superintendent's Office of your desire to speak by noon of the day prior to the Board Meeting. Those requesting to address the Board in advance will be granted up to five minutes to speak. Others will be limited to a total of three minutes.*

C. Hearing of Public for items not on the Agenda

*The Board encourages public comment concerning any item of importance and will recognize requests to speak on items not appearing on the Agenda. Speakers should be aware that the board may not be prepared to comment on the issues they raise, but may request those items to be properly agendaized for inclusion in the discussions at a future meeting. Those requesting to address the Board in advance will be granted up to five minutes to speak. Others will be limited to a total of three minutes.*

D. Information/Discussion/Possible Action Items

1. Consider Approval of Local Control Accountability Plan
2. Consider Approval of 2016-17 Budget
3. Discussion Regarding Bond Work Change Orders
4. Consider Approval of Single School Plan for Student Achievement – BPS
5. Consider Approval of Single School Plan for Student Achievement – EMS
6. Consider Approval of Single School Plan for Student Achievement – CHS
7. Consider Approval of Single School Plan for Student Achievement – CAHS
8. Consider Approval of Single School Plan for Student Achievement - CAHmS
9. Consider Approval of Administrative Regulation & Exhibit:
  - a. First Reading of AR3541.1 – Transportation for School Related Trips
  - b. First Reading of E 3541.1 – Transportation for School Related Trips

E. Hearing of Public for Matters on Closed Session Agenda

F. Adjourn to Closed Session to consider and/or take action upon any of the following items:

1. Possible/Pending Litigation

2. Personnel Matters

3. Negotiations:

**Instructions to District Negotiators** *(Executive Session of School Board and its designated representatives for the purpose of discussing its position regarding matters within the scope of representation and instructing its designated representatives)*

G. Reconvene Open Session

1. Announce Possible Action Regarding Personnel Matters

H. Adjournment of the Meeting

**Introduction: Draft Version 2.0 Edited to include Colusa County Office of Education required language & content. Not final until Board Approved.**

LEA: Colusa Unified School District

Contact Information: Dwayne Newman, Superintendent

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Phone: 530.458.7791

LCAP Year: 2016/2017

### ***Local Control and Accountability Plan and Annual Update Template***

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

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

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

*Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the*



*LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code.*

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

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

### **State Priorities**

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

#### **A. Conditions of Learning:**

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

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

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





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

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

**B. Pupil Outcomes:**

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

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

**C. Engagement:**

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

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

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

**Section 1: Stakeholder Engagement**

Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52060(g), 52062 and 52063 specify the minimum requirements



*for school districts; Education Code sections 52066(g), 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.*

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

**Guiding Questions:**

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



Involvement Process	Impact on LCAP
District Meetings: CUSD Board of Trustee Meetings..... (January 2016 – April 2016)	<b>Input:</b> The board agreed that maintaining focus on the three Goal areas previously identified made sense. They accepted Leadership Team recommendation to put special emphasis on seeking and implementing strategies for closing the achievement gap between Free and Reduced Priced Lunch, Minority, ELL students and those students who are not in any of these categories.
Leadership Team Meetings..... Monthly Dec. 2015 – Ongoing December 2, 2015 January 6, 2016 February 3, 2016 March 2, 2016 April 6, 2016 May 4, 2016	<b>Input:</b> Continue to add technology access, and related staff training. Build on experiences with the first year of Illuminate to expand use and staff access. Make every effort to insure Measure A Bond projects are successful to demonstrate good stewardship of community tax dollars and position the district for another bond campaign. Revise Emergency Response Manual to incorporate updated fire/emergency notification systems being installed this summer.
Administration Team (Site Administrators)..... Bi-weekly Dec. 2015 - Ongoing December 2, 2015 January 6, 20, 2016 February 3, 14, 2016 March 2, 16, 2016 April 6, 18, 2016 May 4, 2016	<b>Input:</b> Add PE staff at Burchfield Primary to create “dedicated and protected” core ELA and Math instructional time (allows FT PE teacher 4-6 at EMS with similar impact). Change BPS & Egling Middle School music schedule to further protect core instruction time at BPS. Add an ELA teacher at Colusa High School to provide more options and keep classes at reasonable size with the expected increase in student numbers. Add a teacher at EMS to keep classes at reasonable size with the expected increase in student numbers. Re-assign one Home School teacher for part of each day and a Bilingual Paraprofessional for part of a day for ELD instruction and



<p>California School Employees Association (CSEA)..... 4/13/16</p> <p>California Teachers Association (CTA) ..... 4/26/16</p> <p>Site Meetings: ..... Input from site meetings communicated to the District via Admin Team Meetings.</p> <p>Burchfield Primary School:</p> <ul style="list-style-type: none"> <li>• Staff Meetings: 11/4, 12/2, 1/6, 2/3, 3/2, 4/6, 5/4</li> <li>• Site Council: 11/30, 1/25, 2/22, 3/21, 4/25</li> <li>• ELAC: 11/16, 1/25, 2/22, 3/21, 4/25</li> <li>• Parent Club: 11/3, 12/1, 1/12, 2/4, 3/1, 4/7, 5/3</li> </ul> <p>Egling Middle School:</p> <ul style="list-style-type: none"> <li>• Staff Meetings: 11/4, 12/2, 1/6, 2/3, 3/2, 4/6, 5/4</li> <li>• Site Council: 11/23, 1/18, 2/15, 3/14, 4/18</li> <li>• ELAC: 11/23, 1/27, 2/29, 3/28,</li> </ul> <p>Colusa High &amp; Colusa Alternative High Schools</p> <ul style="list-style-type: none"> <li>• Staff Meetings: 9/02, 10/07, 11/4, 12/2, 1/6, 2/3, 3/2, 4/6</li> <li>• Leadership: 10/22, 12/01, 2/04</li> </ul>	<p>support at CHS.</p> <p><b>Input:</b> Supportive of the sharing the Bilingual Paraprofessional between CHS and EMS. No additional concerns or questions.</p> <p><b>Input:</b> Concerned about the number of teachers being hired who are not fully credentialed. Suggested additional illuminate software training, and wanted to reopen discussion of SIS software switch. Discussed timeline and need for additional summer work days for ELA adoption committee. Expressed concerns about the timeline and extra work involved in teachers packing / organizing rooms in preparation for summer construction. Recommended additional tech devices – Chromebooks – for use in all classes, testing and intervention classes.</p> <p><b>Input:</b> Relayed comments from Staff, ELAC and Site Council meetings suggesting: Modify timeline for adoption of ELA curriculum K-8 in expectation of more/better selection of Common Core aligned materials. Examine and analyze options in fall 2016, with board approval early in 2017 – giving teachers additional planning time before full implementation starts in fall 2017. Continued training on Illuminate software. Additional resources needed for consumables related to implementation of new math curriculum. Additional training for staff on SIS, and particularly if a new SIS is adopted in 2016-2017. Examine “English in a Flash” software/curriculum as possible support for ELD instruction at BPS. Examine focused ELD Curriculum offerings for adoption</p>
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	<p>and use at EMS.</p> <p>Determine whether it is possible to offer a Sheltered World History at CHS.</p> <p>Expanded use of Apps and Parent Portals to facilitate communication between home and school.</p> <p>Need for additional DART/SARB – type interventions for chronically absent students.</p> <p>Consideration of implementing an Opportunity School as an intervention for middle grade students with behavioral issues.</p> <p>Advised there would be a transition year where Computer Literacy would still be necessary at CHS.</p> <p>Evaluate possibility of changed calendar to insure teachers have reasonable time to prepare their classrooms following the Measure A Bond summer construction activities.</p> <p>Suspend K-6 summer school in anticipation of construction activities.</p> <p>Offer Credit Recovery 7-8 via a learning packet delivery model in anticipation of construction activities.</p> <p>Offer Credit Recovery 9-12 via classes held at the DO or BPS After-School Program building in anticipation of construction activities.</p> <p>Prepare to move school site office operations to DO for the first three weeks of June in anticipation of construction activities.</p>
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<p>Surveys: fall 2015.....</p> <p>Healthy Kids CA Survey</p> <p>HKCA – parent version</p> <p>HKCA – staff version</p>	<p><b>Input:</b> Surveys indicate that staff, students and parents continue to feel that the CUSD schools are safe, well organized, inclusive and engaging places for students to learn.</p>
<p>District English Language Advisory Committee.....</p> <p>3/23/16</p> <p>4/27/16</p> <p>5/25/16</p>	<p><b>Input:</b></p> <p>Requested materials and academic support in Spanish to earn GED.</p> <p>There is a need for additional ELL support at CHS.</p> <p>Suggested after School tutorial for practical English or Homework Help</p> <p>Urged CUSD administrators to keep parents involved in the student's education.</p> <p>Look for additional ways to involve parents pro-actively in the system.</p> <p>Conveyed their feelings that a representative from CHS needs to attend DELAC meetings.</p> <p>Suggested we find ways to ease the transition for ELL students as they transfer to the HS.</p> <p>Asked CHS to create additional activities for ELL students at Freshman Orientation.</p> <p>Suggested CUSD provide transportation to Adult Classes in surrounding communities. Prefer offerings be held here in Colusa: look into whether WCC will hold classes here.</p>
<p>Student Meetings.....</p> <p>Met with Alternative School students and the CHS Student Council</p> <p>May 11, 2016</p>	<p><b>Input:</b></p> <p>Commendations for specific Teachers, Coaches and the Board of Education. Special mention of appreciation for the EMS Hawk's Eye publication.</p>



<p>Date Draft Posted: 16 May 2016 Date of Board Public Hearing: 14 June 2016 Submitted for board approval: 28 June 2016</p>	<p>Noted that the community seems very involved in CHS, and very supportive of CHS activities. A transfer student relayed feelings of inclusion immediately upon entering CHS. Suggested making the senior ESA Ecology class one alternative among several (proposed adding AP science classes) if possible within the grant regulations. Students like the school Facebook page and the school app (requested more frequent alerts through the app.) Requests for addition of 14 different classes at CHS. (List submitted to CHS Principal.) Suggested implementing Spanish language instruction at lower grades. Suggested changes to Counseling department – an additional counselor to assist with college selection / application / financing. Expressed interest in expanding opportunities to learn more about colleges and universities outside of California. Shared concerns about Senior Project. Some expressed confusion, while others found the process easy to follow but time consuming. Suggested having student feedback be part of teacher evaluation – or at least allow students to give feedback like colleges do for instructors. Expressed some minor facility concerns – lack of soap in restrooms, and pest control. Requests for improvements to the CHS Tennis Courts, Soccer fields and Track. Also suggested purchase of mats for cheerleading practice.</p>
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<p><b>Annual Update:</b>  8/18/15 Opening day presentation to Staff including LCAP update information. Posted same presentation on District web page for community viewing.</p> <p>8/27/15 Posted revised LCAP (based on Colusa County Office of Education directives) to District web site.</p> <p>9/15/15 SBAC Assessment results presented to Board and Public at regularly scheduled meeting. Presentation uploaded to District Web page, emailed to entire CUSD staff and referenced in Facebook post. Translated presentation presented to DELAC on 9/30/15.</p> <p>October 7,14,21 2015 Staff meetings at each site. Updated staff on LCAP progress. Posted information on District web site and Facebook Page.</p> <p>11/4/15 Leadership team discussion of LCAP progress.</p> <p>1/12/16 Information on progress shared with Board of Trustees.</p> <p>1/20/16 All District Staff meeting. Discussed LCAP progress, LCFF, data and updated staff on action item progress.</p>	<p><b>Annual Update:</b>  Communication and transparency.</p> <p>Communication and transparency.</p> <p>Communication and transparency.</p> <p>Communication and transparency.</p> <p>Principals and Department Heads discussed progress and a summary created to present to the Board of Trustees.</p> <p>Board discussed progress and areas of focus for the upcoming school year.</p> <p>Reviewed progress, the conversation and conclusions of the Board, and discussed data. Opened conversation on the areas of focus for 2016/2017. Urged staff to share</p>





<p>May 11, 2016 Met with Colusa High Students and Colusa Alternative High School Students. Discussed achievement, atmosphere and technology.</p>	<p>improvement ideas at the building level.</p> <p>Communication and transparency.</p>
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## Section 2: Goals, Actions, Expenditures, and Progress Indicators

### Instructions:

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

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

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

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



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

**Goal:** Describe the goal:

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

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

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

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

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

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

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



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

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

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

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

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

#### Guiding Questions:

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



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



GOAL:	#1: Improve student achievement and close achievement gaps.			Related State and/or Local Priorities: 1X 2__ 3__ 4X 5__ 6__ 7X 8X COE only: 9__ 10__ Local : Specify _____
Identified Need :	Student achievement scores and other indicators of improved learning are below levels expected / desired by our community, staff and Board. A significant achievement gap remains between student sub-groups.			
Goal Applies to:	Schools:	ALL		
	Applicable Pupil Subgroups:	All, including unduplicated pupils and pupils with exceptional needs.		
<b>LCAP Year 1: 2016-17</b>				
Expected Annual Measurable Outcomes:	<ol style="list-style-type: none"> <li>Scores on SBAC ELA and math will show 5% growth (Average per Cohort), and 10% growth (Average per Cohort) for FRPL, minority and ELL students.</li> <li>Students completing A-G requirements will increase by 3% from previous year</li> <li>Students enrolled in the CHS Environmental Science Academy will continue to comprise &gt;20% of the school population.</li> <li>EL's who show adequate growth will increase by 5% English Language Learners who are reclassified will increase by 7% from previous year</li> <li>AP pass rate (score of 3 or higher) will be above 70%</li> <li>Students will have access to a broad, and increasing course of study. EC51220</li> <li>The Academic Performance Index (API) does not apply this year</li> <li>Percentage of pupils who demonstrate college preparedness in the Early Assessment Program will increase by 5% from previous year</li> </ol>			
Actions/Services		Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. CCSS aligned math curriculum will be implemented		LEA –Wide	<u>X</u> ALL	\$15,000 LCFF



<p>– year 2. Additional Staff Training and Purchase of necessary Instructional Supplies and Equipment.</p> <p>2. State approved English Language Arts (ELA) Curriculum will be evaluated and a series recommended to the board for approval / adoption in February 2017.</p> <p>3. Maintain K-3 Class Size Reductions.</p> <p>4. Continue to train staff and determine curriculum needs related to the Next Generation Science Standards.</p>	<p>LEA –Wide</p> <p>BPS</p> <p>LEA – Wide</p>	<p>OR:  <input type="checkbox"/> Low Income pupils   <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth   <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>Base</p> <p>\$125,000 LCFF Base</p> <p>Approx. \$400,000 LCFF</p> <p>\$3,000 LCFF Base</p>
<p>1. All sites will modify schedules to increase core ELA instructional time and dedicated ELD instruction / intervention time. (Facilitated by hiring of new PE teacher at BPS, transfer of existing PE teacher to full-time at EMS, hiring of an additional Fourth Grade teacher at EMS, and hiring of additional ELA teacher at CHS.)</p> <p>2. Evaluate and adopt dedicated English Language Development (ELD) curriculum.</p> <p>3. ELD support at CHS will be augmented by assigning 1 period of dedicated ELD instruction and an additional hour of bilingual Para-educator support.</p> <p>4. Continue using Bilingual Para-educators to supplement ELA/ELD instruction.</p>	<p>LEA –Wide</p> <p>LEA –Wide</p> <p>CHS</p> <p>BPS &amp; EMS</p>	<p><input type="checkbox"/> ALL</p> <p>OR:  <input type="checkbox"/> Low Income pupils   <input checked="" type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth   <input checked="" type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>\$210,000 LCFF S&amp;C</p> <p>\$30,000 LCFF Base</p> <p>\$15,000 LCFF Base</p> <p>\$40,000 Title III</p>



1. Continue to expand use of Illuminate Data and Assessment Software	LEA – Wide	<u>  X  </u> ALL	\$9,000 LCFF Base
2. Continue to emphasize and give Teachers frequent feedback on quality research – based instructional techniques.	LEA-Wide		No Additional Cost
3. Continue use of para-educators to supplement instruction at Kindergarten and First Grade Levels.	BPS	OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	\$67,000 LCFF Base
4. Continue Wednesday release time to facilitate shared professional learning	LEA-Wide		\$121,000 LCFF Base

## LCAP Year 2: 2017-18

Expected Annual  
Measurable  
Outcomes:

1. Scores on SBAC ELA and math will show 5% growth (Average per Cohort), and 10 % growth (Average per Cohort) from previous year for FRPL, minority and ELL students.
2. Students completing A-G requirements will increase by 3%
3. Students enrolled in the CHS Environmental Science Academy will continue to comprise >20% of the school population.
4. EL's who show adequate growth will increase by 5% English Language Learners who are reclassified will increase by 5% from previous year
5. AP pass rate (score of 3 or higher) will remain above 70%
6. Students will have access to a broad, and increasing course of study. EC51220

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
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1. CCSS aligned ELA/ELD curriculum will be implemented – year 2. Additional Staff Training and Purchase of necessary Instructional Supplies and Equipment.	LEA-Wide	<u>X</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	\$15,000 LCFF Base
2. Maintain K-3 Class Size Reductions.	BPS		Approx. \$400,000 LCFF
3. Continue to train staff and adopt curriculum for the Next Generation Science Standards.	LEA-Wide		\$3,000 LCFF Base
1. Assess impacts of schedule changes which increased core ELA instructional time and dedicated ELD instruction / intervention time.	LEA-Wide	<u>  </u> ALL OR: __Low Income pupils <u>  </u> English Learners __Foster Youth <u>  </u> Redesignated fluent English proficient __Other Subgroups:(Specify)_____	No Additional Cost
2. Implement dedicated English Language Development (ELD) curriculum – year 2.	LEA-Wide		\$5,000 LCFF S&C
3. Assess needs for ELD support district-wide.	LEA-Wide		No Additional Costs
4. Continue using Bilingual Para-educators to supplement ELA/ELD instruction.	LEA-Wide		\$40,000 Title III
1. Continue to expand use of Illuminate Data and Assessment Software and Infinite Campus SIS	LEA-Wide	<u>X</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	\$9,000 LCFF Base
2. Continue to emphasize and give Teachers frequent feedback on quality research – based instructional techniques.	LEA-Wide		No Additional Cost
3. Continue use of para-educators to supplement instruction at Kindergarten and First Grade Levels.	BPS		\$67,000 LCFF Base





4. Continue Wednesday release time to facilitate shared professional learning	LEA-Wide		\$121,000 LCFF Base
<b>LCAP Year 3: 2018-19</b>			
Expected Annual Measurable Outcomes:	<ol style="list-style-type: none"> <li>Scores on SBAC ELA and math will show 5% growth (Average per Cohort), and 10 % growth (Average per Cohort) from previous year for FRPL, minority and ELL students.</li> <li>Students completing A-G requirements will increase by 3% from previous year</li> <li>Students enrolled in the CHS Environmental Science Academy will continue to comprise &gt;20% of the school population.</li> <li>EL's who show adequate growth will increase by 5% from previous year English Language Learners who are reclassified will increase by 5% from previous year</li> <li>AP pass rate (score of 3 or higher) will remain above 70%</li> <li>Students will have access to a broad, and increasing course of study. EC51220</li> </ol>		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Maintain K-3 Class Size Reductions.	BPS	<u>  X  </u> ALL	Approx. \$400,000 LCFF
2. Continue to train staff and adopt curriculum for the Next Generation Science Standards.	LEA-Wide	OR: <u>  </u> Low Income pupils <u>  </u> English Learners <u>  </u> Foster Youth <u>  </u> Redesignated fluent English proficient <u>  </u> Other Subgroups: (Specify) _____	\$3,000 LCFF Base
1. Continue to assess impacts of schedule changes which increased core ELA instructional time and dedicated ELD instruction / intervention time.	LEA-Wide	<u>  </u> ALL	NO ADDITIONAL COSTS
2. Continue to implement dedicated English Language	LEA-Wide	OR: <u>  </u> Low Income pupils <u>  X  </u> English Learners <u>  </u> Foster Youth <u>  X  </u> Redesignated fluent English proficient <u>  </u> Other Subgroups: (Specify) _____	

<i>Development (ELD) curriculum.</i>			
3. <i>Assess needs for ELD support district-wide.</i>	LEA-Wide		\$5,000 LCFF S&C
4. <i>Continue using Bilingual Para-educators to supplement ELA/ELD instruction.</i>	LEA-Wide		No Additional Costs
			\$40,000 Title III
1. <i>Continue to expand use of Illuminate Data and Assessment Software and Infinite Campus SIS</i>	LEA-Wide	<u>  X  </u> ALL	\$9,000 LCFF Base
2. <i>Continue to emphasize and give Teachers frequent feedback on quality research – based instructional techniques.</i>	LEA-Wide	OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	No Additional Cost
3. <i>Continue use of para-educators to supplement instruction at Kindergarten and First Grade Levels.</i>	BPS		\$67,000 LCFF Base
4. <i>Continue Wednesday release time to facilitate shared professional learning</i>	LEA-Wide		\$121,000 LCFF Base

GOAL:	#2: Improve the atmosphere in our schools, and the communication between home & school.		Related State and/or Local Priorities: 1X 2_X 3_X 4__ 5X 6_X 7X 8__ COE only: 9__ 10__ Local : Specify _____
Identified Need :	Parents, the Community, Students and Staff expect the atmosphere in our schools to be safe, orderly, conducive to learning, high quality, and transparent. Engagement of parents overall is lower than desired, and there is a trend toward less parental engagement as students progress through the system.		
Goal Applies to:	Schools: ALL	Applicable Pupil Subgroups: ALL , including unduplicated pupils and pupils with exceptional needs.	
<b>LCAP Year 1: 2016-17</b>			
Expected Annual Measurable Outcomes:	<ol style="list-style-type: none"> <li>1. All teachers will be appropriately credentialed and assigned.</li> <li>2. Students will be provided CCSS aligned instructional materials in sufficient quantities at all levels.</li> <li>3. Parent involvement will increase at both site level and district level committees (Site Councils, ELAC's, Parent Clubs, DELAC including parents of unduplicated pupils and parents of pupils with exceptional needs.)</li> <li>4. School attendance rates will remain above 95%</li> <li>5. Number of students Chronically absent will decrease by 10% (As measured by DART Referrals) from previous year</li> <li>6. Middle school and High School dropout rates will decrease by 3% from previous year</li> <li>7. High School Graduation rate will increase by 5% from previous year</li> <li>8. Pupil suspensions will decrease by 5% (from previous year) and expulsions will remain below 1% of the student population.</li> <li>9. Student, Staff, and Parent surveys will indicate positive and improving perceptions of school safety and atmosphere.</li> </ol>		
Actions/Services		Scope of Service	Pupils to be served within identified scope of service
1. Continue to focus on hiring and retaining fully credentialed teachers.		LEA-Wide	<u>  X  </u> ALL
2. Continue to insure that instructional materials are supplied in sufficient quantities.		LEA-Wide	OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____
			No Additional Costs  \$15,000 LCFF Base



3. Continue with current efforts to reduce truancy and suspensions.	LEA –Wide	<u>  X  </u> ALL	NO ADDITIONAL COSTS
	LEA-Wide	OR: <u>  </u> Low Income pupils <u>  X  </u> English Learners <u>  </u> Foster Youth <u>  X  </u> Redesignated fluent English proficient <u>  </u> Other Subgroups:(Specify) _____	NO ADDITIONAL COSTS
4. Continue with current efforts and look for additional ways to expand celebrations of learning and achievement.			
1. Assess, through Surveys, parent and community perceptions of our success in this area. Change policy and practice as needed.	LEA – Wide	<u>  X  </u> ALL	NO ADDITIONAL COSTS
		OR: <u>  </u> Low Income pupils <u>  </u> English Learners <u>  </u> Foster Youth <u>  </u> Redesignated fluent English proficient <u>  </u> Other Subgroups:(Specify) _____	

**LCAP Year 2: 2017-18****Expected Annual Measurable Outcomes:**

1. All teachers will be appropriately credentialed and assigned.
2. Students will be provided CCSS aligned instructional materials in sufficient quantities at all levels.
3. Parent involvement will increase at both site level and district level committees (Site Councils, ELAC's, Parent Clubs, DELAC)
4. School attendance rates will remain above 95%
5. Number of students Chronically absent will decrease by 10% (As Measured by DART Referrals) from previous year
6. Middle school and High School dropout rates will decrease by 3% from previous year
7. High School Graduation rate will increase by 5% from previous year
8. Pupil suspensions will decrease by 4% from previous year and expulsions will remain below 1% of the student population.
9. Student, Staff, and Parent surveys will indicate positive and improving perceptions of school safety and atmosphere.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Continue to focus on hiring and retaining fully credentialed teachers.	LEA-Wide	<u>  X  </u> ALL	No Additional Costs
2. Continue to insure that instructional materials are supplied in sufficient quantities.	LEA-Wide	OR: <u>  </u> Low Income pupils <u>  </u> English Learners <u>  </u> Foster Youth <u>  </u> Redesignated fluent English proficient <u>  </u> Other Subgroups:(Specify) _____	\$15,000 LCFF Base



3. Continue with current efforts to reduce truancy and suspensions.	LEA-Wide	<u> X </u> ALL	No Additional Costs
4. Continue with current efforts and look for additional ways to expand celebrations of learning and achievement.	LEA-Wide	OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	No Additional Costs
5. Assess, through Surveys, parent and community perceptions of our success in this area. Change policy and practice as needed.	LEA-Wide	<u> X </u> ALL	No Additional Costs
		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

**LCAP Year 3: 2018-19**

Expected Annual Measurable Outcomes:	<ol style="list-style-type: none"> <li>1. All teachers will be appropriately credentialed and assigned.</li> <li>2. Students will be provided CCSS aligned instructional materials in sufficient quantities at all levels.</li> <li>3. Parent involvement will increase at both site level and district level committees (Site Councils, ELAC's, Parent Clubs, DELAC)</li> <li>4. School attendance rates will remain above 95%</li> <li>5. Number of students Chronically absent will decrease by 5% (As Measured by DART Referrals)</li> <li>6. Middle school and High School dropout rates will decrease by 3%</li> <li>7. High School Graduation rate will increase by 5%</li> <li>8. Pupil suspensions will decrease by 3% and expulsions will remain below 1% of the student population.</li> <li>9. Student, Staff, and Parent surveys will indicate positive and improving perceptions of school safety and atmosphere.</li> </ol>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Continue to focus on hiring and retaining fully credentialed teachers.	LEA-Wide	<u> X </u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient	No additional Costs



2. Continue to insure that instructional materials are supplied in sufficient quantities.	LEA-Wide	__Other Subgroups: (Specify)_____	\$15,000 LCFF Base
1. Continue with current efforts to reduce truancy and suspensions.	LEA-Wide	__X__ ALL	NO ADDITIONAL COSTS
2. Continue with current efforts and look for additional ways to expand celebrations of learning and achievement.	LEA-Wide	OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	
1. Assess, through Surveys, parent and community perceptions of our success in this area. Change policy and practice as needed.	LEA-Wide	__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	No Additional Costs



GOAL:	#3: Improved access to, and use of, instructional technology and modern facilities.		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 ___ 4 ___ 5 ___ 6 ___ 7 <input checked="" type="checkbox"/> 8 ___ COE only: 9 ___ 10 ___ Local : Specify _____	
Identified Need :	Access to computers for students is not at the desired level. Testing and tech-based instructions are limited because access to computers is limited. Facilities are dated and in great need of modernization			
Goal Applies to:	Schools:	ALL		
	Applicable Pupil Subgroups:	ALL , including unduplicated pupils and pupils with exceptional needs.		
<b>LCAP Year 1: 2016-17</b>				
Expected Annual Measurable Outcomes:	1. Student access to computers will increase at all levels 2. Electronic communication between school and home will increase 3. Instructional use of technology will increase at all levels 4. General condition of facilities will improve as detailed in the facilities master plan			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures	
1. Assess needs and purchase additional lab sets of computers at each site. (Laptops, Chromebooks, or Tablets)	LEA –Wide	<u>  X  </u> ALL	\$100,000 Title I	
2. Train staff in use of added technology.	LEA –Wide		\$10,000 Title I	
3. Monitor technology usage and encourage implementation in all classrooms.	LEA – Wide		No Additional Costs	
4. Purchase a systemic Student Information software program for record keeping and communication between home and school. Train staff on implementation and use.	LEA –Wide	OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____	\$35,000 LCFF Base	
5. Add necessary wireless nodes, switches and routers as	LEA – Wide		\$12,000 LCFF Base	



required to insure access is fast and reliable in all district facilities.			
1. Complete Phase 1 Scope of Work: repair/modernize Life/safety systems, HVAC systems, playgrounds, and other projects from the approved Bond list.	LEA –Wide	<u>  X  </u> ALL OR: <u>  </u> Low Income pupils <u>  </u> English Learners <u>  </u> Foster Youth <u>  </u> Redesignated fluent English proficient <u>  </u> Other Subgroups:(Specify) _____	\$6,500,000 Measure A Bond Developer Fees

## LCAP Year 2: 2017-18

Expected Annual  
Measurable  
Outcomes:

1. Student access to computers will increase at all levels
2. Electronic communication between school and home will increase
3. Instructional use of technology will increase at all levels
4. General condition of facilities will improve as detailed in the facilities master plan

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Assess needs and purchase additional lab sets of computers at each site. (Laptops, Chromebooks, or Tablets)	LEA –Wide	<u>  X  </u> ALL OR: <u>  </u> Low Income pupils <u>  </u> English Learners <u>  </u> Foster Youth <u>  </u> Redesignated fluent English proficient <u>  </u> Other Subgroups:(Specify) _____	\$112,000 General Fund
2. Train staff in use of added technology.	LEA –Wide		\$6,000 LCFF Base
3. Monitor technology usage and encourage implementation in all classrooms.	LEA – Wide		No Additional Cost





4. Purchase a systemic Student Information software program for record keeping and communication between home and school. Train staff on implementation and use.	LEA –Wide		\$19,000 / year ongoing LCFF Base
5. Add necessary wireless nodes, switches and routers as required to insure access is fast and reliable in all district facilities.	LEA – Wide		
1. Continue with improvement projects as possible, using prioritized list of projects from Facilities Master Plan.	LEA –Wide	<u>  X  </u> ALL	\$100,000 LCFF Base
2. Determine whether the District is ready to pursue another Modernization Bond. If yes, plan and hold election and implement planned activities as detailed in the ballot wording.		OR: <u>  </u> Low Income pupils <u>  </u> English Learners <u>  </u> Foster Youth <u>  </u> Redesignated fluent English proficient <u>  </u> Other Subgroups:(Specify) _____	Approx. \$1,000,000 if Bond approved by Voters
<b>LCAP Year 3: 2018-19</b>			
Expected Annual Measurable Outcomes:	1. Student access to computers will increase at all levels 2. Electronic communication between school and home will increase 3. Instructional use of technology will increase at all levels 4. General condition of facilities will improve as detailed in the facilities master plan		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Assess needs and purchase additional lab sets of computers at each site. (Laptops, Chromebooks, or Tablets)	LEA –Wide	<u>  X  </u> ALL OR: <u>  </u> Low Income pupils <u>  </u> English Learners	\$35,000 LCFF Base – as budget allows



2. Train staff in use of added technology.	LEA –Wide	<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)_____	\$12,000 LCFF Base
3. Monitor technology usage and encourage implementation in all classrooms.	LEA – Wide		No Additional Costs
4. Purchase a systemic Student Information software program for record keeping and communication between home and school. Train staff on implementation and use.	LEA –Wide		\$42,000 LCFF Base
5. Add necessary wireless nodes, switches and routers as required to insure access is fast and reliable in all district facilities.	LEA – Wide		\$10,000 LCFF Base
1. Continue with improvement projects as possible, using prioritized list of projects from Facilities Master Plan.	LEA – Wide	<input checked="" type="checkbox"/> ALL	\$100,000 LCFF Base
2. Implement Bond Modernization Projects as planned – if another bond measure passes in 2018.		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)_____	Approx. \$6,000,000 if Bond Approved by Voters

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 schoolsites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?



Original GOAL from prior year LCAP:	GOAL #1: Improve student achievement and close achievement gaps.		Related State and/or Local Priorities: 1__x 2__ 3__ 4__x 5__x 6__ 7__x 8__x COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:	Schools:	All		
	Applicable Pupil Subgroups:	All		
Expected Annual Measurable Outcomes:	1. CST – Science, and CAASPP ELA & Math Scores will increase by 5% overall with a 10% increase in scores for our FRL, minority and ELL students.  2. Students completing A-G requirements will increase by 3%  3. Students enrolled in the CHS Environmental Science Academy will comprise >20% of the school population.  4. EL's who become Proficient will increase by 5% English Language Learners who are reclassified will increase by 7%  5. AP pass rate (score of 3 or higher) will be above 70%  6. Implementation of CCSS aligned instruction will increase at each level  7. Students will have access to a broad, and increasing		Actual Annual Measurable Outcomes:	1. CST and SBAC scores are not comparable. Closed gap with State Average by 5% or more in 71% of the ELA SBAC Assessments. 39% of the assessments saw gap closure, but less than the 5% target. Closed gap with State Average by 5% or more in 100% of the Math SBAC Assessments.  2. In 2014 the percentage of students completing A-G requirements was 31% in 2015 the percentage was 41%.  3. In 2015/16 the percentage of students enrolled in the ESA was 30.4%.  4. EL's who become Proficient increased from 1% to 2% English Language Learners who are reclassified increased from 5.9% to 9%  5. AP Pass rate (3+) in 2015 was 35 % in 2014 the percentage was 53%.  6. Principal observations indicate greater CCSS alignment at all levels.  7. Offerings have increased / changed at all sites.



course of study. EC51220			
LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
8. Continue to focus on quality teaching methods and creating teaching plans to incorporate use of new K-8 Math instructional materials.	\$50,000 Title I Improvement Grant	8. Teachers created teaching intervention plans incorporating use of new K-8 Math instructional materials.	\$55,000 Title I Improvement Grant
9. Train Staff and offer additional compensated work time for these tasks.	\$40,000 Title I / \$20,000 LCFF	9. Train Staff and offer additional compensated work time for these tasks.	\$40,000 Title I / \$15,000 LCFF
10. Continue training on Common Core State Standards and Next Generation Science Standards. Additional training on Data Use	In PLCs – no added cost	10. Continued training on Common Core State Standards and Next Generation Science Standards. Additional training on Data Use – Illuminate software.	In PLCs – no added cost
11. Additional tutoring at k-6 levels – addition of 5 Instructional Aides at 1st Grade for implementation of Frontloading Learning process.	\$74,000 LCFF	11. Addition of 5 Instructional Aides at 1st Grade for implementation of Frontloading Learning process.	\$74,000 LCFF
12. Addition of Spanish & Intervention classes at CHS	\$33,500	12. Addition of Spanish & Intervention classes at CHS.	\$33,500
13. Additional ½ Teacher at Home School	\$33,500	13. Additional 1FTE Teacher at Home School	\$33,500
14. Continued focus on maintaining small class sizes (at or below 24/1 ratio) - Addition of 1st and 3rd Grade Teachers in 2015/16	\$267,000 ongoing and \$134,000 LCFF	14. Continued focus on maintaining small class sizes (at or below 24/1 ratio) - Addition of 1st and 3rd Grade Teachers in 2015/16	\$267,000 ongoing and \$134,000 LCFF

15. Possible Addition of Physical Education Specialist teacher K-6.	\$67,000 LCFF	15. Additional PE Specialist teacher K-6	\$67,000 LCFF
16. Assess and adopt new English language arts instructional materials. Insure ELD standards are incorporated	\$125,000 LCFF	16. Adoption delayed	\$0
17. Revise curriculum to include technology as resources allow. Train staff and offer additional compensated work time for these tasks.	\$20,000 LCFF	17. Adoption delayed	\$0
Scope of service: LEA - Wide		Scope of service: LEA - Wide	
<input checked="" type="checkbox"/> ALL		<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)_____		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?	Adoption of new ELA curriculum and technology imbedded instruction training delayed after assessment indicated that better material might be published and staff concerned about potential overload. Priority 5 will be deleted in 16/17 and addressed in goal 2.		

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 #2: Maintain and improve the atmosphere in our schools, and the communication between home and school.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify _____
Goal Applies to:	Schools: ALL	



Applicable Pupil Subgroups: ALL			
Expected Annual Measurable Outcomes:	1. All teachers will be appropriately credentialed and assigned.	Actual Annual Measurable Outcomes:	1. 95% of teachers appropriately credentialed and assigned.
	2. Students will be provided CCSS aligned instructional materials in sufficient quantities at all levels.		2. No Williams Act complaints regarding instructional material sufficiency.
	3. Parent involvement will increase at both site level and district level committees (Site Councils, ELAC's, Parent Clubs, DELAC)		3. Anecdotal evidence / observations indicate that parent involvement increased at both site level and district level committees (Site Councils, ELAC's, Parent Clubs, DELAC)
	4. School attendance rates will remain above 95%		4. School attendance rates for general education sites remained above 95%
	5. Number of students Chronically absent will decrease by 10%		5. Did not track chronic absences specifically but ADA went up by 20+ students.
	6. Middle school and High School dropout rates will decrease by 3%		6. Annual Adjusted 9-12 dropout rate fell from 6.5% to 4.5%, a 2%
	7. High School Graduation rate will increase by 5%		7. Final numbers not yet published School data indicate goal met.
	8. Pupil suspensions will decrease by 10% and expulsions will remain below 1% of the student population.		8. Suspensions for 2014/15 remained 10% and expulsions were at 0.3% of the student population.
	9. Student, Staff, and Parent surveys will indicate positive and improving perceptions of school safety and atmosphere.		9. Student, Staff, and Parent surveys indicate positive and improving perceptions of school safety and atmosphere.
	LCAP Year: 2015-16		



Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
1. Continue to focus on hiring and retaining fully credentialed teachers.	\$585,000 in ongoing costs from Salary increase approved in 2014/15 LCFF	1. Continued to focus on hiring and retaining fully credentialed teachers.	\$245,180 in ongoing costs from Salary increases approved in 2015/16.
2. Continue to insure that instructional materials are supplied in sufficient quantities.	\$15,000 for replacement and additional materials LCFF	2. Continued to insure that instructional materials are supplied in sufficient quantities.	Approx. \$13,000 for replacement and additional materials LCFF
3. Continue with current efforts to reduce truancy and suspensions. Collaborate with other governmental entities to revitalize Student Attendance Review Board. Assist Police Department in efforts to secure School Resource Officer	\$25,000 for COPS Grant CUSD match and attendance incentives at each site. LCFF	3. Held District Attendance Review Team Hearings three times during the year. Efforts to reduce truancy and suspensions yielded a mixture of collaborate with other governmental entities. Police Department did not require match funding to secure School Resource Officer.	No request for funding from CPD.
4. Continue with current efforts and look for ways to expand celebrations of learning and achievement.	No additional costs.	4. Continue with current efforts and look for ways to expand celebrations of learning and achievement.	No additional Costs
5. Revise policy to include AB 420 Suspension Reduction Language.	No additional costs.	5. Revised policy to include AB 420 Suspension Reduction Language.	
6. Explore implementation of Positive Behavior	\$5,000 / site for training + \$400 /	6. Upon further discussion, the Administrative Team	No Costs





Interventions and Supports – or similar research based program.		site for tracking software \$16,200 District-Wide LCFF	decided that current efforts are sufficient without formally implementing Positive Behavior Interventions and Supports.	
7. Assess, through Surveys, parent and community perceptions of our success in this area. Change policy and practice as needed.		\$250 for online survey tool LCFF Other costs NO ADDITIONAL COSTS	7. Surveys, parent, staff and community perceptions of our success in this area. Change policy and practice as needed.	\$2,000 for site generated and HKC surveys and reports.
Scope of service:	LEA – Wide		Scope of service:	LEA – Wide
<input checked="" type="checkbox"/> ALL			<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)_____			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?				



Original GOAL from prior year LCAP:	GOAL #3: Improved access to, and use of, instructional technology and modern facilities.		Related State and/or Local Priorities: 1 <u>x</u> 2 <u>x</u> 3 <u>  </u> 4 <u>  </u> 5 <u>  </u> 6 <u>  </u> 7 <u>x</u> 8 <u>  </u> COE only: 9 <u>  </u> 10 <u>  </u> Local : Specify <u>                                </u>	
Goal Applies to:	Schools: ALL	Applicable Pupil Subgroups: ALL		
Expected Annual Measurable Outcomes:	<ol style="list-style-type: none"> <li>1. Student access to computers will increase at all levels</li> <li>2. Network capacity will increase to a level sufficient to serve instructional and assessment needs</li> <li>3. Electronic communication between school and home will increase</li> <li>4. Instructional use of technology will increase at all levels</li> <li>5. General condition of facilities will improve as detailed in the facilities master plan</li> </ol>	Actual Annual Measurable Outcomes:	<ol style="list-style-type: none"> <li>1. Student access to computers has increased significantly at all levels.</li> <li>2. Network capacity increased to a level sufficient to serve instructional and assessment needs (LAN Speed = 1GB).</li> <li>3. Electronic communication between school and home has increased. One example is the CHS App, others are increased use of portals and emails for school-to-home communication.</li> <li>4. Instructional use of technology has increased at all levels</li> <li>5. General condition of facilities has improved as planned.</li> </ol>	
<b>LCAP Year: 2015-16</b>				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
1. Assess needs and purchase additional lab sets of computers at each site. (Laptops, Chromebooks,	\$78,000 General Fund	1. Purchased additional lab sets of devices at each site, and additional wireless nodes. (Approx. 150	\$70,000	



or Tablets)		Chromebooks / Tablets)	
2. Train staff in use of added technology.	\$5,000 LCFF	2. Trained staff in use of added technology – small groups.	\$6,000
3. Monitor technology usage and encourage implementation in all classrooms.	No additional costs	3. Administrator encouraged technology use in all classrooms. Observations indicate that teachers are including use as fast as the tech becomes available.	No additional costs
4. Purchase a systemic Student Information software program for record keeping and communication between home and school. Train staff on implementation and use.	\$27,000 LCFF	4. Purchase of Student Information software program delayed because of concerns about overloading staff with new tasks.	No costs
5. Increase network speed to 1GB at each site.	\$36,000 LCFF	5. Network speed increased to 1GB at each site during summer of 2015.	\$34,000
6. Add necessary wireless nodes, switches and routers as required to ensure access is fast and reliable in all district facilities.	\$20,000 LCFF	6. Added necessary wireless nodes, switches and routers as required to insure access is fast and reliable in all district facilities.	\$22,000
7. Implement Facilities Master Plan Phase 1 Scope of Work: repair/modernize Life/safety systems, HVAC systems, playgrounds, and other projects from the approved Bond list.	\$1,200,000 Bond / Developer Fee Funds	7. Scope of bond projects identified, defined, and have been or are currently in the bidding process. Some smaller projects are already complete, with the majority of the construction scheduled for summer 2016.	\$731,000



Scope of service:	LEA – Wide		Scope of service:	LEA – Wide	
<u>X</u> ALL			<u>X</u> ALL		
OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____			OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?					

### 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:	\$1,333,189
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A review of the literature, and the consensus of our school community supports the efforts to spend additional funding district-wide. Early results, though inconclusive, indicate that the district's improvement efforts are showing advances in student achievement. Our focus is now shifting slightly to emphasize closing the achievement gaps between student sub-groups. However, we know that the quality of our instruction, alignment of the curriculum to CCSS, use of data, PLC practices, and maintaining our focus on achievement, remain key components of that goal.

Our Unduplicated Pupil Percentage is 70.76% three year average and 70.34% one year.

The research of Genesee, Lindholm-Leary, Saunders and Christian, (*Educating English Language Learners*, 2006. Center for research on Education Diversity and Excellence. US Department of Education, Institute of Education Sciences.) details the components of effective ELL instruction. Below are findings from that research and the CUSD Action Items which align.

**Finding: Acquisition of a second language is dependent on quality direct instruction;**

*State approved English Language Arts (ELA) Curriculum will be evaluated and a series recommended to the board for approval / adoption in February 2017. \$125,000 LCFF Base*

*Maintain K-3 Class Size Reductions. Approx. \$400,000 LCFF*

*ELD support at CHS will be augmented by assigning 1 period of dedicated ELD instruction and an additional hour of bilingual Para-educator support. \$15,000 LCFF Base*

*Continue using Bilingual Para-educators to supplement ELA/ELD instruction. \$40,000 Title III*

*Continue use of para-educators to supplement instruction at Kindergarten and First Grade Levels. \$67,000 LCFF Base*

**Finding: What matters in ELD changes as student's literacy skills progress;**

*Evaluate and adopt dedicated English Language Development (ELD) curriculum. \$30,000 LCFF Base*

*All sites will modify schedules to increase core ELA instructional time and dedicated ELD instruction / intervention time. (Facilitated by hiring of new PE teacher at BPS, transfer of existing PE teacher to full-time at EMS, hiring of an additional Fourth Grade teacher at EMS, and hiring of additional ELA teacher at CHS.) \$210,000 LCFF S&C*

**Finding: The focus needs to be on developing functional literacy in all areas;**

*CCSS aligned math curriculum will be implemented – year 2. Additional Staff Training and Purchase of necessary Instructional Supplies and Equipment. \$15,000 LCFF Base*



*Continue to train staff and determine curriculum needs related to the Next Generation Science Standards. \$3,000 LCFF Base*

**The world's best-performing school systems recognize that the quality of instruction students receive in their classrooms is the most important variable in student achievement. *Leaders of Learning: how District, School, and Classroom Leaders Improve Student Achievement.* DuFour & Marzano. 2011. Solution Tree Press.**

*Continue to expand use of Illuminate Data and Assessment Software \$9,000 LCFF Base*

*Continue to emphasize and give Teachers frequent feedback on quality research – based instructional techniques. No Additional Cost*

*Continue Wednesday release time to facilitate shared professional learning. \$121,000 LCFF Base*

**Evidence points to a correlation between technology and achievement. One particular study (*Does computer-assisted learning improve learning outcomes?* Lai, Luo, Zhan, Huang, Rozell. Freeman Spongli Institute for International Studies, Stanford University. 2015.) indicates that children from low income families see particularly positive results.**

*Assess needs and purchase additional lab sets of computers at each site. (Laptops, Chromebooks, or Tablets) \$100,000 Title I*

*Train staff in use of added technology. \$10,000 Title I*

*Monitor technology usage and encourage implementation in all classrooms. No Additional Costs.*

*Purchase a systemic Student Information software program for record keeping and communication between home and school. Train staff on implementation and use. \$35,000 LCFF Base*

*Add necessary wireless nodes, switches and routers as required to insure access is fast and reliable in all district facilities. \$12,000 LCFF Base*

**Hopland & Nyhus. (2015) "Does student satisfaction with school facilities affect exam results?: An empirical Investigation", *Facilities*, Vol. 33 Iss: 13/14, pp.760 – 774. found a significant relationship between satisfaction with school facilities and assessment results.**

*Complete Phase 1 Scope of Work: repair/modernize Life/safety systems, HVAC systems, playgrounds, and other projects from the approved Bond list. \$6,500,000 Measure A Bond & Developer Fees*

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

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

11.47	%
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**Support and Services added in 15-16 that are in addition to those added 15-16 and earlier:**

- Additional K- 3 PE Specialist added at Burchfield Primary School to ensure dedicated ELA / ELD time in schedule is uninterrupted and to enhance PE delivery. \$70,000 LCFF
- Additional 4<sup>th</sup> Grade Teacher added at Egling Middle School to ensure reasonable class sizes and provide more individualized instruction – ELA / ELD focus. \$70,000 LCFF
- Additional CHS ELA Teacher added to ensure reasonable class sizes and provide more individualized instruction – ELA / ELD focus. \$70,000 LCFF
- Adopt CCSS aligned ELA Curriculum and ELD Curriculum. \$125,000 LCFF

**The costs in this section total \$335,000 directly focused on increasing and/or improve services for unduplicated pupils as compared to the services provided to all pupils. (10.23% MPP = \$121,944)**

**Research Referenced**

- *Making ELD a priority by providing additional support for EL students increase the likelihood of sustained increases in student achievement.* Parrish, Libquanti, et.al:
- *Effects of Implementation of Proposition 227: A Five year evaluation:* AIR & WestEd: 2006 Teaching assistants can be effective if they are utilized correctly. See Making Best Use of Teaching Assistants, Saharies, j. , Webster, R., & Blatchford, P. 2015
- *Effective EL Teachers Providing Additional Staff increases ELD growth.* Tong,F. et. Al. American Educational Research Journal:

December 2008 B. Stecher, et.al., What we have Learned about CSR in California. AIR 2002.
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### 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]



## 2016-17 Budget Assumptions

### June 14, 2016

**As of June 1, 2016, the 2016-17 Budget will be presented in June 2016 with the following assumptions (May Revise Information from State is included):**

- \* ADA stable - no increase - 1402.72 Total
- \* LCFF Funding aggregate amount \$9,323/ADA, a 5.66% increase over 15-16
- \* One Time Funding of \$300,000 included for Technology, Furniture, Textbook Adoption
- \* SELPA Deficit budgeted at 95% of County Budget - with added \$60K for Salary Settlement
- \* Decrease of \$130,000 in ROP Funds included (Will be totally eliminated by 18-19)
- \* New Employee Position included:
 

Net one New Teacher Position at CHS	\$	67,000
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- \* Elimination of Nursing Funding from CCOE
 

	\$	(25,100)
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- \* \$50,000 Additional MOT/\$47,000 Additional Site Funding
- \* PERS/STRS Increases

District: Colusa Unified School District  
CDS #: 06-61598

Adopted Budget  
2016-17 Budget Attachment  
Balances in Excess of Minimum Reserve Requirements

**Reasons for Assigned and Unassigned Ending Fund Balances in Excess of Minimum Recommended Reserves**

Education Code Section 42127(a)(2)(B) requires a statement of the reasons that substantiates the need for assigned and unassigned ending fund balances in excess of the minimum reserve standard for economic uncertainties for each fiscal year identified in the budget.

Combined Assigned and Unassigned/unappropriated Fund Balances		
Form	Fund	2016-17 Budget
01	General Fund/County School Service Fund	\$0.00
17	Special Reserve Fund for Other Than Capital Outlay Projects	\$0.00
Total Assigned and Unassigned Ending Fund Balances		\$1,050,590.72
District Standard Reserve Level		3%
Less District Minimum Reserve for Economic Uncertainties		\$443,140.00
Remaining Balance to Substantiate Need		\$607,450.72

Objects 9780/9789/9790

Form 01

Form 17

Form 01CS Line 10B-4

Form 01CS Line 10B-7

**Reasons for Fund Balances in Excess of Minimum Reserve for Economic Uncertainties**

Form	Fund	2016-17 Budget	Description of Need
01	General Fund/County School Service Fund	\$311,974.72	Funds set aside for Board goals/priorities/possible compensation improvements/deferred maintenance needs
01	General Fund/County School Service Fund	\$295,476.00	Board Fund Balance Policy requiring available reserves of at least 5% of total general fund expenditures
Total of Substantiated Needs		\$607,450.72	

Remaining Unsubstantiated Balance                      \$0.00                      Balance should be Zero

Education Code Section 42127 (d)(1) requires a county superintendent to either conditionally approve or disapprove a school district budget if the district does not provide for EC 42127 (a)(2)(B) public review and discussion at its public budget hearing.

# Multi-Year Projection Summary - June 14, 2016

INCOME	14/15 ACTUALS	15/16 BUDGET	16/17 BUDGET	17/18 BUDGET	18/19 BUDGET
8011-8089 TOTAL LCFF	10,874,660	12,377,922	13,077,903	13,605,277	13,818,263
TOTAL FEDERAL REVENUE	514,766	571,564	389,521	389,521	389,521
TOTAL STATE REVENUE	1,015,848	2,097,139	1,235,516	935,516	935,516
TOTAL LOCAL REVENUES	387,830	306,432	192,900	123,076	79,076
<b>TOTAL REVENUES</b>	<b>12,793,104</b>	<b>15,353,057</b>	<b>14,895,840</b>	<b>15,053,390</b>	<b>15,222,376</b>
<b>EXPENDITURES</b>					
TOTAL CERTIFICATED	5,939,658	6,348,954	6,301,933	6,345,256	6,385,589
TOTAL CLASSIFIED	1,847,681	2,101,251	2,181,828	2,207,598	2,235,411
TOTAL BENEFITS	<u>2,620,009</u>	<u>2,995,002</u>	<u>3,150,485</u>	<u>3,374,421</u>	<u>3,542,258</u>
SUBTOTAL SALARIES/BENEFITS	10,407,348	11,445,207	11,634,246	11,927,275	12,163,258
TOTAL BOOKS AND SUPPLIES	770,436	1,589,390	759,268	759,268	759,268
TOTAL TRAVEL, REPAIRS, UTILITIES, INS, OTHER	1,102,341	1,331,213	1,192,391	1,192,391	1,192,391
TOTAL CAPITAL OUTLAY	56,177	460,366	200,000		
TOTAL SELPA, COMMUNITY SCH, DEBT PYMT	603,624	801,977	985,420	1,000,000	1,000,000
<b>TOTAL EXPENDITURES</b>	<b>12,939,926</b>	<b>15,628,153</b>	<b>14,771,325</b>	<b>14,878,934</b>	<b>15,114,917</b>
<b>TOTAL REVENUES LESS EXPENDITURES</b>	<b>-146,822</b>	<b>-275,096</b>	<b>124,515</b>	<b>174,456</b>	<b>107,459</b>

GENERAL FUND BEGINNING BALANCE	1,347,994	1,201,172	926,076	1,050,591	1,225,047
LESS AMOUNT ABOVE REVENUES LESS EXP	-146,822	-275,096	124,515	174,456	107,459
Less Reserve for Revolving Cash		-30,350	-30,350	-30,350	-30,350
less Reserves for Van/Bus, Tech, Textbooks		-125,000	-200,000	-275,000	-325,000
UNDISTRIBUTED GENERAL FUND RESERVE	1,201,172	770,726	820,241	919,697	977,156
% UNDISTRIBUTED RESERVE	9.28%	4.93%	5.55%	6.18%	6.46%

<b>AMOUNT ABOVE (-BELOW) 5%</b>	<b>554,176</b>	<b>-10,682</b>	<b>81,675</b>	<b>175,750</b>	<b>221,410</b>
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TOTAL ADA	1386.33	1403.20	1402.72	1402.72	1402.72
multiply x Average Amount per ADA	\$ 7,844	\$ 8,821	\$ 9,323	\$ 9,699	\$ 9,851
Total LCFF Funding Budgeted	\$ 10,874,660	\$ 12,377,922	\$ 13,077,903	\$ 13,605,277	\$ 13,818,263
% Increase over Prior Year	10.77%	13.82%	5.66%	4.03%	1.57%
CUSD P-2 ADA	1381.29	1399.72	1399.72	1399.72	1399.72
Adult Transition Class Reported by CCOE	5.04	3.48	3	3	3
Community School ADA Reported by CCOE	0	0	0	0	0
TOTAL ADA CUSD LCFF	1386.33	1403.2	1402.72	1402.72	1402.72

## ASSUMPTIONS:

Add 21 ADA	Same ADA	Same ADA	Same ADA
	1 New Te Position	No New Staff	No New Staff
	No New BPS TE	1 Retirement Te	
	+50K MOT	Infinite Campus+30K	
-153K Title I SES	Add \$47K Supply		
	-25K Nursing		
	new SELPA \$ 4/27		
800K One Time	300K One Time		
Loss of \$74K ROP	Loss of \$130K ROP		
8.88% STRS	12.58% STRS	14.43% STRS	16.28% STRS
11.7% PERS	13.888 PERS	16.6% PERS	18.2% PERS

*Impact of Minimum Wage Increase for Classified is not budgeted as it is unknown-must be negotiated*

ANNUAL BUDGET REPORT:  
July 1, 2016 Budget Adoption

Insert "X" in applicable boxes:

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

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

Budget available for inspection at:

Public Hearing:

Place: Colusa Unified School District Office

Date: June 05, 2016

Place: Colusa USD Conference Room

Date: June 14, 2016

Time: 06:00 PM

Adoption Date: June 28, 2016

Signed: \_\_\_\_\_

Clerk/Secretary of the Governing Board

(Original signature required)

Contact person for additional information on the budget reports:

Name: Sheryl Parker

Telephone: 530-458-7791 x14119

Title: Chief Business Official

E-mail: sparker@colusa.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	

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

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

SUPPLEMENTAL INFORMATION (continued)			No	Yes
S6	Long-term Commitments	Does the district have long-term (multiyear) commitments or debt agreements?		X
		• If yes, have annual payments for the budget or two subsequent fiscal years increased over prior year's (2015-16) annual payment?	X	
S7a	Postemployment Benefits Other than Pensions	Does the district provide postemployment benefits other than pensions (OPEB)?		X
		• If yes, are they lifetime benefits?	X	
		• If yes, do benefits continue beyond age 65?	X	
		• If yes, are benefits funded by pay-as-you-go?		X
S7b	Other Self-insurance Benefits	Does the district provide other self-insurance benefits (e.g., workers' compensation)?	X	
S8	Status of Labor Agreements	Are salary and benefit negotiations still open for:		
		• Certificated? (Section S8A, Line 1)		X
		• Classified? (Section S8B, Line 1)		X
		• Management/supervisor/confidential? (Section S8C, Line 1)		X
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 30, 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	



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	

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: Jun 28, 2016

For additional information on this certification, please contact:

Name: Sheryl Parker

Title: Chief Business Official

Telephone: 530-458-7791 x14119

E-mail: sparker@colusa.k12.ca.us

			2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Resource Codes	Object Codes							
A. REVENUES									
1) LCFF Sources	8010-8099		12,377,922.00	0.00	12,377,922.00	13,077,903.00	0.00	13,077,903.00	5.7%
2) Federal Revenue	8100-8299		24,138.00	547,426.00	571,564.00	10,000.00	379,521.00	389,521.00	-31.8%
3) Other State Revenue	8300-8599		967,879.00	1,129,260.00	2,097,139.00	543,120.00	692,396.00	1,235,516.00	-41.1%
4) Other Local Revenue	8600-8799		289,073.00	17,359.00	306,432.00	187,900.00	5,000.00	192,900.00	-37.0%
5) TOTAL, REVENUES			13,659,012.00	1,694,045.00	15,353,057.00	13,818,923.00	1,076,917.00	14,895,840.00	-3.0%
B. EXPENDITURES									
1) Certificated Salaries	1000-1999		6,049,633.00	349,314.00	6,398,947.00	6,115,125.00	186,808.00	6,301,933.00	-1.5%
2) Classified Salaries	2000-2999		1,671,405.32	429,846.08	2,101,251.40	1,698,831.00	482,997.00	2,181,828.00	3.8%
3) Employee Benefits	3000-3999		2,462,734.83	532,267.14	2,995,001.97	2,626,425.00	524,060.00	3,150,485.00	5.2%
4) Books and Supplies	4000-4999		1,074,715.00	460,425.00	1,535,140.00	650,433.00	108,835.00	759,268.00	-50.5%
5) Services and Other Operating Expenditures	5000-5999		981,389.00	354,824.00	1,336,213.00	891,246.00	301,145.00	1,192,391.00	-10.8%
6) Capital Outlay	6000-6999		250,000.00	210,366.00	460,366.00	200,000.00	0.00	200,000.00	-56.6%
7) Other Outgo (excluding Transfers of Indirect Costs)	7100-7299								
	7400-7499		79,045.00	707,189.00	786,234.00	75,045.00	895,375.00	970,420.00	23.4%
8) Other Outgo - Transfers of Indirect Costs	7300-7399		(51,892.00)	31,892.00	(20,000.00)	(51,149.00)	31,149.00	(20,000.00)	0.0%
9) TOTAL, EXPENDITURES			12,517,030.15	3,076,123.22	15,593,153.37	12,205,956.00	2,530,369.00	14,736,325.00	-5.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)									
			1,141,981.85	(1,382,078.22)	(240,096.37)	1,612,967.00	(1,453,452.00)	159,515.00	-166.4%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In	8900-8929		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out	7600-7629		35,000.00	0.00	35,000.00	35,000.00	0.00	35,000.00	0.0%
2) Other Sources/Uses									
a) Sources	8930-8979		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses	7630-7699		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions	8980-8999		(1,269,242.22)	1,269,242.22	0.00	(1,453,452.00)	1,453,452.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(1,304,242.22)	1,269,242.22	(35,000.00)	(1,488,452.00)	1,453,452.00	(35,000.00)	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(162,260.37)	(112,836.00)	(275,096.37)	124,515.00	0.00	124,515.00	-145.3%
<b>F. FUND BALANCE, RESERVES</b>									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	1,088,336.09	112,836.00	1,201,172.09	926,075.72	0.00	926,075.72	-22.9%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,088,336.09	112,836.00	1,201,172.09	926,075.72	0.00	926,075.72	-22.9%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,088,336.09	112,836.00	1,201,172.09	926,075.72	0.00	926,075.72	-22.9%
2) Ending Balance, June 30 (E + F1e)			926,075.72	0.00	926,075.72	1,050,590.72	0.00	1,050,590.72	13.4%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	30,350.00	0.00	30,350.00	0.00	0.00	0.00	-100.0%
Stores		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Expenditures		9713	5,174.59	0.00	5,174.59	0.00	0.00	0.00	-100.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments		9760	421,706.13	0.00	421,706.13	607,450.72	0.00	607,450.72	44.0%
Van/Bus/Tech/Textbooks	0000	9760				200,000.00		200,000.00	
Board Priorities	0000	9760				407,450.72		407,450.72	
Van/Bus/Tech/Textbooks	0000	9760	125,000.00		125,000.00				
Board Priorities	0000	9760	296,706.13		296,706.13				
d) Assigned									
Other Assignments		9780	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Unassigned/unappropriated									
Reserve for Economic Uncertainties		9789	468,845.00	0.00	468,845.00	443,140.00	0.00	443,140.00	-5.5%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>G. ASSETS</b>									
1) Cash									
a) in County Treasury		9110	1,916,281.45	(400,989.16)	1,515,292.29				
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00	0.00	0.00				
b) in Banks		9120	0.00	0.00	0.00				
c) in Revolving Fund		9130	30,350.00	0.00	30,350.00				
d) with Fiscal Agent		9135	0.00	0.00	0.00				
e) collections awaiting deposit		9140	0.00	0.00	0.00				
2) Investments		9150	0.00	0.00	0.00				
3) Accounts Receivable		9200	0.00	0.00	0.00				
4) Due from Grantor Government		9290	0.00	0.00	0.00				
5) Due from Other Funds		9310	0.00	0.00	0.00				
6) Stores		9320	0.00	0.00	0.00				
7) Prepaid Expenditures		9330	5,174.59	0.00	5,174.59				
8) Other Current Assets		9340	0.00	0.00	0.00				
9) TOTAL, ASSETS			1,951,806.04	(400,989.16)	1,550,816.88				
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>									
1) Deferred Outflows of Resources		9490	0.00	0.00	0.00				
2) TOTAL, DEFERRED OUTFLOWS			0.00	0.00	0.00				
<b>I. LIABILITIES</b>									
1) Accounts Payable		9500	203,873.11	85,225.60	289,098.71				
2) Due to Grantor Governments		9590	0.00	0.00	0.00				
3) Due to Other Funds		9610	0.00	0.00	0.00				
4) Current Loans		9640	0.00	0.00	0.00				
5) Unearned Revenue		9650	0.00	0.00	0.00				
6) TOTAL, LIABILITIES			203,873.11	85,225.60	289,098.71				
<b>J. DEFERRED INFLOWS OF RESOURCES</b>									
1) Deferred Inflows of Resources		9690	0.00	0.00	0.00				
2) TOTAL, DEFERRED INFLOWS			0.00	0.00	0.00				
<b>K. FUND EQUITY</b>									
Ending Fund Balance, June 30									

			2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Resource Codes	Object Codes							
(G9 + H2) - (I6 + J2)			1,747,932.93	(486,214.76)	1,261,718.17				

			2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Resource Codes	Object Codes							
LCFF SOURCES									
Principal Apportionment State Aid - Current Year		8011	8,377,922.00	0.00	8,377,922.00	8,077,903.00	0.00	8,077,903.00	-3.6%
Education Protection Account State Aid - Current Year		8012	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.0%
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	2,000,000.00	0.00	2,000,000.00	3,000,000.00	0.00	3,000,000.00	50.0%
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 (SB 617/699/1992)		8047	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Taxes		8048	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Miscellaneous Funds (EC 41604) Royalties and Bonuses		8081	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other In-Lieu Taxes		8082	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Less: Non-LCFF (50%) Adjustment		8089	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Subtotal, LCFF Sources			12,377,922.00	0.00	12,377,922.00	13,077,903.00	0.00	13,077,903.00	5.7%
LCFF Transfers									
Unrestricted LCFF Transfers - Current Year	0000	8091	0.00		0.00	0.00		0.00	0.0%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Property Taxes Transfers		8097	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description Resource Codes Object Codes			2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			12,377,922.00	0.00	12,377,922.00	13,077,903.00	0.00	13,077,903.00	5.7%
<b>FEDERAL REVENUE</b>									
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
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%
Donated Food Commodities		8221	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Forest Reserve Funds		8260	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Flood Control Funds		8270	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
NCLB: Title I, Part A, Basic Grants Low- Income and Neglected	3010	8290		350,912.00	350,912.00		246,837.00	246,837.00	-29.7%
NCLB: Title I, Part D, Local Delinquent Programs	3025	8290		0.00	0.00		0.00	0.00	0.0%
NCLB: Title II, Part A, Teacher Quality	4035	8290		79,461.00	79,461.00		80,489.00	80,489.00	1.3%
NCLB: Title III, Immigrant Education Program	4201	8290		1,812.00	1,812.00		1,405.00	1,405.00	-22.5%



Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
NCLB: Title III, Limited English Proficient (LEP) Student Program	4203	8290		40,655.00	40,655.00		41,688.00	41,688.00	2.5%
NCLB: Title V, Part B, Public Charter Schools Grant Program (PCSGP)	4610	8290		0.00	0.00		0.00	0.00	0.0%
	3012-3020, 3030- 3199, 4036-4126, 5510	8290		64,832.00	64,832.00		0.00	0.00	-100.0%
Other No Child Left Behind		8290							
Vocational and Applied Technology Education	3500-3699	8290		9,754.00	9,754.00		9,102.00	9,102.00	-6.7%
Safe and Drug Free Schools	3700-3799	8290		0.00	0.00		0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	24,138.00	0.00	24,138.00	10,000.00	0.00	10,000.00	-58.6%
TOTAL, FEDERAL REVENUE			24,138.00	547,426.00	571,564.00	10,000.00	379,521.00	389,521.00	-31.8%
<b>OTHER STATE REVENUE</b>									
Other State Apportionments									
ROC/P Entitlement Prior Years	6360	8319		0.00	0.00		0.00	0.00	0.0%
Special Education Master Plan Current Year	6500	8311		0.00	0.00		0.00	0.00	0.0%
Prior Years	6500	8319		0.00	0.00		0.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	774,759.00	0.00	774,759.00	350,000.00	0.00	350,000.00	-54.8%
Lottery - Unrestricted and Instructional Materials		8560	188,120.00	56,880.00	245,000.00	188,120.00	56,880.00	245,000.00	0.0%
Tax Relief Subventions Restricted Levies - Other									
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
School Based Coordination Program	7250	8590		0.00	0.00		0.00	0.00	0.0%
After School Education and Safety (ASES)	6010	8590		250,200.00	250,200.00		250,200.00	250,200.00	0.0%
Charter School Facility Grant	6030	8590		0.00	0.00		0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6690	8590		0.00	0.00		0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
California Clean Energy Jobs Act	6230	8590		111,253.00	111,253.00		0.00	0.00	-100.0%
Career Technical Education Incentive Grant Program	6387	8590		210,366.00	210,366.00		0.00	0.00	-100.0%
American Indian Early Childhood Education	7210	8590		0.00	0.00		0.00	0.00	0.0%
Specialized Secondary	7370	8590		0.00	0.00		0.00	0.00	0.0%
Quality Education Investment Act	7400	8590		0.00	0.00		0.00	0.00	0.0%
Common Core State Standards Implementation	7405	8590		0.00	0.00		0.00	0.00	0.0%
All Other State Revenue	All Other	8590	5,000.00	500,561.00	505,561.00	5,000.00	385,316.00	390,316.00	-22.8%
<b>TOTAL, OTHER STATE REVENUE</b>			<b>967,879.00</b>	<b>1,129,260.00</b>	<b>2,097,139.00</b>	<b>543,120.00</b>	<b>692,396.00</b>	<b>1,235,516.00</b>	<b>-41.1%</b>

			2015-16 Estimated Actuals			2016-17 Budget			
Description	Resource Codes	Object Codes	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
OTHER LOCAL REVENUE									
Other Local Revenue									
County and District Taxes									
Other Restricted Levies									
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes									
Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds									
Not Subject to LCFF Deduction		8625	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from									
Delinquent Non-LCFF									
Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sales									
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	9,000.00	0.00	9,000.00	9,000.00	0.00	9,000.00	0.0%
Interest		8660	5,000.00	0.00	5,000.00	5,000.00	0.00	5,000.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts									
Adult Education Fees		8671	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Resident Students		8672	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Services		8677	214,675.00	17,359.00	232,034.00	133,900.00	5,000.00	138,900.00	-40.1%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue									
Plus: Misc Funds Non-LCFF									

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
(50%) Adjustment		8691	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues From Local Sources		8697	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Local Revenue		8699	60,398.00	0.00	60,398.00	40,000.00	0.00	40,000.00	-33.8%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In		8781-8783	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Apportionments									
Special Education SELPA Transfers									
From Districts or Charter Schools	6500	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6500	8792		0.00	0.00		0.00	0.00	0.0%
From JPAs	6500	8793		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers									
From Districts or Charter Schools	6360	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6360	8792		0.00	0.00		0.00	0.00	0.0%
From JPAs	6360	8793		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments									
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			289,073.00	17,359.00	306,432.00	187,900.00	5,000.00	192,900.00	-37.0%
TOTAL, REVENUES			13,659,012.00	1,694,045.00	15,353,057.00	13,818,923.00	1,076,917.00	14,895,840.00	-3.0%

			2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Resource Codes	Object Codes							
CERTIFICATED SALARIES									
Certificated Teachers' Salaries		1100	5,154,788.00	241,917.00	5,396,705.00	5,180,588.00	186,808.00	5,367,396.00	-0.5%
Certificated Pupil Support Salaries		1200	218,316.00	107,397.00	325,713.00	240,825.00	0.00	240,825.00	-26.1%
Certificated Supervisors' and Administrators' Salaries		1300	676,529.00	0.00	676,529.00	693,712.00	0.00	693,712.00	2.5%
Other Certificated Salaries		1900	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			6,049,633.00	349,314.00	6,398,947.00	6,115,125.00	186,808.00	6,301,933.00	-1.5%
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	254,184.66	170,894.08	425,078.74	216,029.00	240,172.00	456,201.00	7.3%
Classified Support Salaries		2200	598,267.60	130,331.00	728,598.60	594,054.00	147,453.00	741,507.00	1.8%
Classified Supervisors' and Administrators' Salaries		2300	223,028.00	88,315.00	311,343.00	228,905.00	95,372.00	324,277.00	4.2%
Clerical, Technical and Office Salaries		2400	465,539.10	40,306.00	505,845.10	517,790.00	0.00	517,790.00	2.4%
Other Classified Salaries		2900	130,385.96	0.00	130,385.96	142,053.00	0.00	142,053.00	8.9%
TOTAL, CLASSIFIED SALARIES			1,671,405.32	429,846.08	2,101,251.40	1,698,831.00	482,997.00	2,181,828.00	3.8%
EMPLOYEE BENEFITS									
STRS		3101-3102	647,046.53	332,165.60	979,212.13	782,984.00	323,500.00	1,106,484.00	13.0%
PERS		3201-3202	187,364.72	54,264.76	241,629.48	190,922.00	67,041.00	257,963.00	6.8%
OASDI/Medicare/Alternative		3301-3302	206,014.64	37,199.33	243,213.97	211,886.00	39,660.00	251,546.00	3.4%
Health and Welfare Benefits		3401-3402	1,135,866.00	90,833.00	1,226,699.00	1,172,897.00	78,789.00	1,251,686.00	2.0%
Unemployment Insurance		3501-3502	3,696.63	359.74	4,056.37	3,894.00	335.00	4,229.00	4.3%
Workers' Compensation		3601-3602	181,874.31	17,444.71	199,319.02	171,904.00	14,735.00	186,639.00	-6.4%
OPEB, Allocated		3701-3702	100,872.00	0.00	100,872.00	91,938.00	0.00	91,938.00	-8.9%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			2,462,734.83	532,267.14	2,995,001.97	2,626,425.00	524,060.00	3,150,485.00	5.2%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	205,000.00	0.00	205,000.00	5,000.00	0.00	5,000.00	-97.6%
Books and Other Reference Materials		4200	1,000.00	0.00	1,000.00	1,000.00	0.00	1,000.00	0.0%
Materials and Supplies		4300	837,715.00	460,425.00	1,298,140.00	644,433.00	108,835.00	753,268.00	-42.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Noncapitalized Equipment		4400	31,000.00	0.00	31,000.00	0.00	0.00	0.00	-100.0%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			1,074,715.00	460,425.00	1,535,140.00	650,433.00	108,835.00	759,268.00	-50.5%
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>									
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	18,071.00	112,038.00	130,109.00	17,971.00	11,331.00	29,302.00	-77.5%
Dues and Memberships		5300	12,061.00	0.00	12,061.00	12,061.00	0.00	12,061.00	0.0%
Insurance		5400 - 5450	122,224.00	0.00	122,224.00	122,224.00	0.00	122,224.00	0.0%
Operations and Housekeeping Services		5500	440,000.00	0.00	440,000.00	440,000.00	0.00	440,000.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	149,081.00	46,355.00	195,436.00	114,081.00	96,355.00	210,436.00	7.7%
Transfers of Direct Costs		5710	(141,910.00)	141,910.00	0.00	(142,938.00)	142,938.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(40,000.00)	0.00	(40,000.00)	(45,000.00)	0.00	(45,000.00)	12.5%
Professional/Consulting Services and Operating Expenditures		5800	246,862.00	53,684.00	300,546.00	289,847.00	49,684.00	339,531.00	13.0%
Communications		5900	175,000.00	837.00	175,837.00	83,000.00	837.00	83,837.00	-52.3%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			981,389.00	354,824.00	1,336,213.00	891,246.00	301,145.00	1,192,391.00	-10.8%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>CAPITAL OUTLAY</b>									
Land		6100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	0.00	210,366.00	210,366.00	0.00	0.00	0.00	-100.0%
Equipment Replacement		6500	250,000.00	0.00	250,000.00	200,000.00	0.00	200,000.00	-20.0%
<b>TOTAL, CAPITAL OUTLAY</b>			250,000.00	210,366.00	460,366.00	200,000.00	0.00	200,000.00	-56.6%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>									
Tuition									
Tuition for Instruction Under Interdistrict Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7130	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments Payments to Districts or Charter Schools		7141	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to County Offices		7142	24,000.00	707,189.00	731,189.00	20,000.00	895,375.00	915,375.00	25.2%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments									
To Districts or Charter Schools	6500	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6500	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6500	7223		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers of Apportionments									
To Districts or Charter Schools	6360	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6360	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6360	7223		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments	All Other	7221-7223	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers		7281-7283	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service									
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	55,045.00	0.00	55,045.00	55,045.00	0.00	55,045.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			79,045.00	707,189.00	786,234.00	75,045.00	895,375.00	970,420.00	23.4%
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>									
Transfers of Indirect Costs		7310	(31,892.00)	31,892.00	0.00	(31,149.00)	31,149.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	(20,000.00)	0.00	(20,000.00)	(20,000.00)	0.00	(20,000.00)	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(51,892.00)	31,892.00	(20,000.00)	(51,149.00)	31,149.00	(20,000.00)	0.0%
TOTAL, EXPENDITURES			12,517,030.15	3,076,123.22	15,593,153.37	12,205,956.00	2,530,369.00	14,736,325.00	-5.5%



			2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Resource Codes	Object Codes							
INTERFUND TRANSFERS									
INTERFUND TRANSFERS IN									
From: Special Reserve Fund		8912	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From: Bond Interest and Redemption Fund		8914	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT									
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Cafeteria Fund		7616	35,000.00	0.00	35,000.00	35,000.00	0.00	35,000.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			35,000.00	0.00	35,000.00	35,000.00	0.00	35,000.00	0.0%
OTHER SOURCES/USES									
SOURCES									
State Apportionments Emergency Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds									
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources									
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>USES</b>									
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>									
Contributions from Unrestricted Revenues		8980	(1,269,242.22)	1,269,242.22	0.00	(1,453,452.00)	1,453,452.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			(1,269,242.22)	1,269,242.22	0.00	(1,453,452.00)	1,453,452.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b> (a - b + c - d + e)			(1,304,242.22)	1,269,242.22	(35,000.00)	(1,488,452.00)	1,453,452.00	(35,000.00)	0.0%

			2015-16 Estimated Actuals			2016-17 Budget			
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Function Codes	Object Codes							
A. REVENUES									
1) LCFF Sources		8010-8099	12,377,922.00	0.00	12,377,922.00	13,077,903.00	0.00	13,077,903.00	5.7%
2) Federal Revenue		8100-8299	24,138.00	547,426.00	571,564.00	10,000.00	379,521.00	389,521.00	-31.8%
3) Other State Revenue		8300-8599	967,879.00	1,129,260.00	2,097,139.00	543,120.00	692,396.00	1,235,516.00	-41.1%
4) Other Local Revenue		8600-8799	289,073.00	17,359.00	306,432.00	187,900.00	5,000.00	192,900.00	-37.0%
5) TOTAL, REVENUES			13,659,012.00	1,694,045.00	15,353,057.00	13,818,923.00	1,076,917.00	14,895,840.00	-3.0%
B. EXPENDITURES (Objects 1000-7999)									
1) Instruction	1000-1999	Except 7600-7699	8,188,879.01	1,524,563.60	9,713,442.61	7,770,191.00	1,115,779.00	8,885,970.00	-8.5%
2) Instruction - Related Services	2000-2999		922,929.61	65,925.00	988,854.61	993,426.00	79,786.00	1,073,212.00	8.5%
3) Pupil Services	3000-3999		830,098.91	192,794.62	1,022,893.53	953,654.00	0.00	953,654.00	-6.8%
4) Ancillary Services	4000-4999		192,099.84	0.00	192,099.84	200,312.00	0.00	200,312.00	4.3%
5) Community Services	5000-5999		2,200.00	0.00	2,200.00	2,200.00	0.00	2,200.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
7) General Administration	7000-7999		945,190.78	31,892.00	977,082.78	1,006,754.00	31,149.00	1,037,903.00	6.2%
8) Plant Services	8000-8999		1,356,587.00	553,759.00	1,910,346.00	1,204,374.00	408,280.00	1,612,654.00	-15.6%
9) Other Outgo	9000-9999		79,045.00	707,189.00	786,234.00	75,045.00	895,375.00	970,420.00	23.4%
10) TOTAL, EXPENDITURES			12,517,030.15	3,076,123.22	15,593,153.37	12,205,956.00	2,530,369.00	14,736,325.00	-5.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			1,141,981.85	(1,382,078.22)	(240,096.37)	1,612,967.00	(1,453,452.00)	159,515.00	-166.4%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	35,000.00	0.00	35,000.00	35,000.00	0.00	35,000.00	0.0%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(1,269,242.22)	1,269,242.22	0.00	(1,453,452.00)	1,453,452.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(1,304,242.22)	1,269,242.22	(35,000.00)	(1,488,452.00)	1,453,452.00	(35,000.00)	0.0%

			2015-16 Estimated Actuals			2016-17 Budget			
Description	Function Codes	Object Codes	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(162,260.37)	(112,836.00)	(275,096.37)	124,515.00	0.00	124,515.00	-145.3%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	1,088,336.09	112,836.00	1,201,172.09	926,075.72	0.00	926,075.72	-22.9%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,088,336.09	112,836.00	1,201,172.09	926,075.72	0.00	926,075.72	-22.9%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,088,336.09	112,836.00	1,201,172.09	926,075.72	0.00	926,075.72	-22.9%
2) Ending Balance, June 30 (E + F1e)			926,075.72	0.00	926,075.72	1,050,590.72	0.00	1,050,590.72	13.4%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	30,350.00	0.00	30,350.00	0.00	0.00	0.00	-100.0%
Stores		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Expenditures		9713	5,174.59	0.00	5,174.59	0.00	0.00	0.00	-100.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	421,706.13	0.00	421,706.13	607,450.72	0.00	607,450.72	44.0%
Van/Bus/Tech/Textbooks	0000	9760				200,000.00		200,000.00	
Board Priorities	0000	9760				407,450.72		407,450.72	
Van/Bus/Tech/Textbooks	0000	9760	125,000.00		125,000.00				
Board Priorities	0000	9760	296,706.13		296,706.13				
d) Assigned									
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Unassigned/unappropriated									
Reserve for Economic Uncertainties		9789	468,845.00	0.00	468,845.00	443,140.00	0.00	443,140.00	-5.5%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

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

July 1 Budget  
Cafeteria Special Revenue Fund  
Expenditures by Object

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	560,000.00	560,000.00	0.0%
3) Other State Revenue		8300-8599	53,000.00	53,000.00	0.0%
4) Other Local Revenue		8600-8799	170,100.00	170,100.00	0.0%
5) TOTAL, REVENUES			783,100.00	783,100.00	0.0%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	269,276.00	261,728.00	-2.8%
3) Employee Benefits		3000-3999	100,868.00	101,326.00	0.5%
4) Books and Supplies		4000-4999	321,500.00	321,500.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	64,000.00	54,000.00	-15.6%
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	20,000.00	20,000.00	0.0%
9) TOTAL, EXPENDITURES			775,644.00	758,554.00	-2.2%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			7,456.00	24,546.00	229.2%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	35,000.00	35,000.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			35,000.00	35,000.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			42,456.00	59,546.00	40.3%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	65,034.81	107,490.81	65.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			65,034.81	107,490.81	65.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			65,034.81	107,490.81	65.3%
2) Ending Balance, June 30 (E + F1e)			107,490.81	167,036.81	55.4%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	20,326.48	0.00	-100.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	87,164.33	167,036.81	91.6%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	61,397.85		
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	20,326.48		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			81,724.33		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	45,670.80		
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			45,670.80		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			36,053.53		



Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>FEDERAL REVENUE</b>					
Child Nutrition Programs		8220	560,000.00	560,000.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
<b>TOTAL, FEDERAL REVENUE</b>			560,000.00	560,000.00	0.0%
<b>OTHER STATE REVENUE</b>					
Child Nutrition Programs		8520	53,000.00	53,000.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			53,000.00	53,000.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	170,000.00	170,000.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	100.00	100.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Interagency Services		8677	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			170,100.00	170,100.00	0.0%
<b>TOTAL, REVENUES</b>			783,100.00	783,100.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>CERTIFICATED SALARIES</b>					
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
<b>TOTAL, CERTIFICATED SALARIES</b>			0.00	0.00	0.0%
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	192,303.00	183,321.00	-4.7%
Classified Supervisors' and Administrators' Salaries		2300	76,973.00	78,407.00	1.9%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
<b>TOTAL, CLASSIFIED SALARIES</b>			269,276.00	261,728.00	-2.8%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	33,929.00	36,328.00	7.1%
OASDI/Medicare/Alternative		3301-3302	20,600.00	20,022.00	-2.8%
Health and Welfare Benefits		3401-3402	39,744.00	39,087.00	-1.7%
Unemployment Insurance		3501-3502	132.00	131.00	-0.8%
Workers' Compensation		3601-3602	6,463.00	5,758.00	-10.9%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
<b>TOTAL, EMPLOYEE BENEFITS</b>			100,868.00	101,326.00	0.5%
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	10,000.00	10,000.00	0.0%
Noncapitalized Equipment		4400	1,500.00	1,500.00	0.0%
Food		4700	310,000.00	310,000.00	0.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			321,500.00	321,500.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	1,000.00	1,000.00	0.0%
Dues and Memberships		5300	1,000.00	1,000.00	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	6,000.00	6,000.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	40,000.00	40,000.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	16,000.00	6,000.00	-62.5%
Communications		5900	0.00	0.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>64,000.00</b>	<b>54,000.00</b>	<b>-15.6%</b>
<b>CAPITAL OUTLAY</b>					
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>					
Transfers of Indirect Costs - Interfund		7350	20,000.00	20,000.00	0.0%
<b>TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>			<b>20,000.00</b>	<b>20,000.00</b>	<b>0.0%</b>
<b>TOTAL, EXPENDITURES</b>			<b>775,644.00</b>	<b>758,554.00</b>	<b>-2.2%</b>

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
From: General Fund		8916	35,000.00	35,000.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			35,000.00	35,000.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)</b>			35,000.00	35,000.00	0.0%

July 1 Budget  
Cafeteria Special Revenue Fund  
Expenditures by Function

Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	560,000.00	560,000.00	0.0%
3) Other State Revenue		8300-8599	53,000.00	53,000.00	0.0%
4) Other Local Revenue		8600-8799	170,100.00	170,100.00	0.0%
5) TOTAL, REVENUES			783,100.00	783,100.00	0.0%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		715,644.00	698,554.00	-2.4%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		20,000.00	20,000.00	0.0%
8) Plant Services	8000-8999		40,000.00	40,000.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			775,644.00	758,554.00	-2.2%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			7,456.00	24,546.00	229.2%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	35,000.00	35,000.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			35,000.00	35,000.00	0.0%

July 1 Budget  
Cafeteria Special Revenue Fund  
Expenditures by Function

Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			42,456.00	59,546.00	40.3%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	65,034.81	107,490.81	65.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			65,034.81	107,490.81	65.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			65,034.81	107,490.81	65.3%
2) Ending Balance, June 30 (E + F1e)			107,490.81	167,036.81	55.4%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	20,326.48	0.00	-100.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	87,164.33	167,036.81	91.6%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2015-16	2016-17
		Estimated Actuals	Budget
5310	Child Nutrition: School Programs (e.g., School Lunch, School	87,164.33	167,036.81
Total, Restricted Balance		87,164.33	167,036.81

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	10,282.43	100,000.00	872.5%
5) TOTAL, REVENUES			10,282.43	100,000.00	872.5%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	1,902.05	0.00	-100.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	754,563.08	4,799,871.00	536.1%
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			756,465.13	4,799,871.00	534.5%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(746,182.70)	(4,699,871.00)	529.9%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%



Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(746,182.70)	(4,699,871.00)	529.9%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	5,707,828.16	4,961,645.46	-13.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			5,707,828.16	4,961,645.46	-13.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			5,707,828.16	4,961,645.46	-13.1%
2) Ending Balance, June 30 (E + F1e)			4,961,645.46	261,774.46	-94.7%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	4,961,645.46	261,774.46	-94.7%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	4,961,645.46		
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			4,961,645.46		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			4,961,645.46		

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>FEDERAL REVENUE</b>					
FEMA		8281	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
<b>TOTAL, FEDERAL REVENUE</b>			0.00	0.00	0.0%
<b>OTHER STATE REVENUE</b>					
Tax Relief Subventions Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue County and District Taxes					
Other Restricted Levies Secured Roll		8615	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes Parcel Taxes		8621	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Sales Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	10,232.43	100,000.00	877.3%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	50.00	0.00	-100.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			10,282.43	100,000.00	872.5%
<b>TOTAL, REVENUES</b>			10,282.43	100,000.00	872.5%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
<b>TOTAL, CLASSIFIED SALARIES</b>			0.00	0.00	0.0%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
<b>TOTAL, EMPLOYEE BENEFITS</b>			0.00	0.00	0.0%
<b>BOOKS AND SUPPLIES</b>					
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	1,902.05	0.00	-100.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			1,902.05	0.00	-100.0%
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			0.00	0.00	0.0%
<b>CAPITAL OUTLAY</b>					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	741,729.35	4,799,871.00	547.1%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	12,833.73	0.00	-100.0%
Equipment Replacement		6500	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			754,563.08	4,799,871.00	536.1%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Repayment of State School Building Fund Aid - Proceeds from Bonds		7435	0.00	0.00	0.0%
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			0.00	0.00	0.0%
<b>TOTAL, EXPENDITURES</b>			756,465.13	4,799,871.00	534.5%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
<b>(a) TOTAL, INTERFUND TRANSFERS IN</b>			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
To: 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>(b) TOTAL, INTERFUND TRANSFERS OUT</b>			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Proceeds					
Proceeds from Sale of Bonds		8951	0.00	0.00	0.0%
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.0%
Other Sources					
County School Bldg Aid		8961	0.00	0.00	0.0%
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)</b>			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	10,282.43	100,000.00	872.5%
5) TOTAL, REVENUES			10,282.43	100,000.00	872.5%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		756,465.13	4,799,871.00	534.5%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			756,465.13	4,799,871.00	534.5%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(746,182.70)	(4,699,871.00)	529.9%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%



Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(746,182.70)	(4,699,871.00)	529.9%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	5,707,828.16	4,961,645.46	-13.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			5,707,828.16	4,961,645.46	-13.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			5,707,828.16	4,961,645.46	-13.1%
2) Ending Balance, June 30 (E + F1e)			4,961,645.46	261,774.46	-94.7%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	4,961,645.46	261,774.46	-94.7%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	12,236.74	80,000.00	553.8%
5) TOTAL, REVENUES			12,236.74	80,000.00	553.8%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	4,125.00	0.00	-100.0%
5) Services and Other Operating Expenditures		5000-5999	14,635.78	8,000.00	-45.3%
6) Capital Outlay		6000-6999	40,924.52	961,713.00	2250.0%
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			59,685.30	969,713.00	1524.7%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(47,448.56)	(889,713.00)	1775.1%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(47,448.56)	(889,713.00)	1775.1%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,325,061.61	1,277,613.05	-3.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,325,061.61	1,277,613.05	-3.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,325,061.61	1,277,613.05	-3.6%
2) Ending Balance, June 30 (E + F1e)			1,277,613.05	387,900.05	-69.6%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	1,277,613.05	387,900.05	-69.6%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	1,277,613.05		
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			1,277,613.05		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			1,277,613.05		

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>OTHER STATE REVENUE</b>					
Tax Relief Subventions Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
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	2,607.28	5,000.00	91.8%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Mitigation/Developer Fees		8681	9,629.46	75,000.00	678.9%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			12,236.74	80,000.00	553.8%
<b>TOTAL, REVENUES</b>			12,236.74	80,000.00	553.8%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>CERTIFICATED SALARIES</b>					
Other Certificated Salaries		1900	0.00	0.00	0.0%
<b>TOTAL, CERTIFICATED SALARIES</b>			0.00	0.00	0.0%
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
<b>TOTAL, CLASSIFIED SALARIES</b>			0.00	0.00	0.0%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
<b>TOTAL, EMPLOYEE BENEFITS</b>			0.00	0.00	0.0%
<b>BOOKS AND SUPPLIES</b>					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	4,125.00	0.00	-100.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			4,125.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	1,000.00	New
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	5,000.00	New
Professional/Consulting Services and Operating Expenditures		5800	14,635.78	2,000.00	-86.3%
Communications		5900	0.00	0.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>14,635.78</b>	<b>8,000.00</b>	<b>-45.3%</b>
<b>CAPITAL OUTLAY</b>					
Land		6100	0.00	15,580.00	New
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	40,924.52	946,133.00	2211.9%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>40,924.52</b>	<b>961,713.00</b>	<b>2250.0%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>TOTAL EXPENDITURES</b>			<b>59,685.30</b>	<b>969,713.00</b>	<b>1524.7%</b>



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

July 1 Budget  
Capital Facilities Fund  
Expenditures by Function

Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	12,236.74	80,000.00	553.8%
5) TOTAL, REVENUES			12,236.74	80,000.00	553.8%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		14,635.78	6,000.00	-59.0%
8) Plant Services	8000-8999		45,049.52	963,713.00	2039.2%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			59,685.30	969,713.00	1524.7%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(47,448.56)	(889,713.00)	1775.1%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(47,448.56)	(889,713.00)	1775.1%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,325,061.61	1,277,613.05	-3.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,325,061.61	1,277,613.05	-3.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,325,061.61	1,277,613.05	-3.6%
2) Ending Balance, June 30 (E + F1e)			1,277,613.05	387,900.05	-69.6%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	1,277,613.05	387,900.05	-69.6%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	3,500.00	New
4) Other Local Revenue		8600-8799	500,500.00	503,500.00	0.6%
5) TOTAL, REVENUES			500,500.00	507,000.00	1.3%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	410,000.00	410,000.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			410,000.00	410,000.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			90,500.00	97,000.00	7.2%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			90,500.00	97,000.00	7.2%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	334,634.70	425,134.70	27.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			334,634.70	425,134.70	27.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			334,634.70	425,134.70	27.0%
2) Ending Balance, June 30 (E + F1e)			425,134.70	522,134.70	22.8%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	425,134.70	522,134.70	22.8%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	519,996.87		
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			519,996.87		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			519,996.87		

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>FEDERAL REVENUE</b>					
All Other Federal Revenue		8290	0.00	0.00	0.0%
<b>TOTAL, FEDERAL REVENUE</b>			0.00	0.00	0.0%
<b>OTHER STATE REVENUE</b>					
Tax Relief Subventions Voted Indebtedness Levies					
Homeowners' Exemptions		8571	0.00	3,000.00	New
Other Subventions/In-Lieu Taxes		8572	0.00	500.00	New
<b>TOTAL, OTHER STATE REVENUE</b>			0.00	3,500.00	New
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue County and District Taxes Voted Indebtedness Levies Secured Roll		8611	500,000.00	500,000.00	0.0%
Unsecured Roll		8612	0.00	0.00	0.0%
Prior Years' Taxes		8613	0.00	0.00	0.0%
Supplemental Taxes		8614	0.00	500.00	New
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Interest		8660	500.00	3,000.00	500.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			500,500.00	503,500.00	0.6%
<b>TOTAL, REVENUES</b>			500,500.00	507,000.00	1.3%



Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Bond Redemptions		7433	410,000.00	410,000.00	0.0%
Bond Interest and Other Service Charges		7434	0.00	0.00	0.0%
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			410,000.00	410,000.00	0.0%
TOTAL, EXPENDITURES			410,000.00	410,000.00	0.0%

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

July 1 Budget  
Bond Interest and Redemption Fund  
Expenditures by Function

Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	3,500.00	New
4) Other Local Revenue		8600-8799	500,500.00	503,500.00	0.6%
5) TOTAL, REVENUES			500,500.00	507,000.00	1.3%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	410,000.00	410,000.00	0.0%
10) TOTAL, EXPENDITURES			410,000.00	410,000.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			90,500.00	97,000.00	7.2%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

July 1 Budget  
Bond Interest and Redemption Fund  
Expenditures by Function

Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			90,500.00	97,000.00	7.2%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	334,634.70	425,134.70	27.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			334,634.70	425,134.70	27.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			334,634.70	425,134.70	27.0%
2) Ending Balance, June 30 (E + F1e)			425,134.70	522,134.70	22.8%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	425,134.70	522,134.70	22.8%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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

Description	2015-16 Estimated Actuals			2016-17 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
<b>A. DISTRICT</b>						
<b>1. Total District Regular ADA</b> 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)	1,399.72	1,395.72	1,399.72	1,399.72	1,395.72	1,399.72
<b>2. Total Basic Aid Choice/Court Ordered Voluntary Pupil Transfer Regular ADA</b> 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)						
<b>3. Total Basic Aid Open Enrollment Regular ADA</b> 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)						
<b>4. Total, District Regular ADA (Sum of Lines A1 through A3)</b>	1,399.72	1,395.72	1,399.72	1,399.72	1,395.72	1,399.72
<b>5. District Funded County Program ADA</b>						
a. County Community Schools						
b. Special Education-Special Day Class	3.48	3.00	3.48	3.00	3.00	3.00
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 46380]						
g. Total, District Funded County Program ADA (Sum of Lines A5a through A5f)	3.48	3.00	3.48	3.00	3.00	3.00
<b>6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)</b>	1,403.20	1,398.72	1,403.20	1,402.72	1,398.72	1,402.72
<b>7. Adults in Correctional Facilities</b>						
<b>8. Charter School ADA</b> (Enter Charter School ADA using Tab C. Charter School ADA)						

Description	2015-16 Estimated Actuals			2016-17 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
<b>B. COUNTY OFFICE OF EDUCATION</b>						
<b>1. County Program Alternative Education ADA</b>						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
<b>d. Total, County Program Alternative Education ADA (Sum of Lines B1a through B1c)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>2. District Funded County Program ADA</b>						
a. County Community Schools						
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 46380]						
<b>g. Total, District Funded County Program ADA (Sum of Lines B2a through B2f)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>3. TOTAL COUNTY OFFICE ADA (Sum of Lines B1d and B2g)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>4. Adults in Correctional Facilities</b>						
<b>5. County Operations Grant ADA</b>						
<b>6. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)</b>						

Description	2015-16 Estimated Actuals			2016-17 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
<b>C. CHARTER SCHOOL ADA</b>						
Authorizing LEAs reporting charter school SACS financial data in their Fund 01, 09, or 62 use this worksheet to report ADA for those charter schools. Charter schools reporting SACS financial data separately from their authorizing LEAs in Fund 01 or Fund 62 use this worksheet to report their ADA.						
<b>FUND 01: Charter School ADA corresponding to SACS financial data reported in Fund 01.</b>						
1. Total Charter School Regular ADA						
2. Charter School County Program Alternative Education ADA						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C2a through C2c)	0.00	0.00	0.00	0.00	0.00	0.00
3. Charter School Funded County Program ADA						
a. County Community Schools						
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. Total, Charter School Funded County Program ADA (Sum of Lines C3a through C3e)	0.00	0.00	0.00	0.00	0.00	0.00
4. TOTAL CHARTER SCHOOL ADA (Sum of Lines C1, C2d, and C3f)	0.00	0.00	0.00	0.00	0.00	0.00
<b>FUND 09 or 62: Charter School ADA corresponding to SACS financial data reported in Fund 09 or Fund 62.</b>						
5. Total Charter School Regular ADA						
6. Charter School County Program Alternative Education ADA						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C6a through C6c)	0.00	0.00	0.00	0.00	0.00	0.00
7. Charter School Funded County Program ADA						
a. County Community Schools						
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. Total, Charter School Funded County Program ADA (Sum of Lines C7a through C7e)	0.00	0.00	0.00	0.00	0.00	0.00
8. TOTAL CHARTER SCHOOL ADA (Sum of Lines C5, C6d, and C7f)	0.00	0.00	0.00	0.00	0.00	0.00
9. TOTAL CHARTER SCHOOL ADA Reported in Fund 01, 09, or 62 (Sum of Lines C4 and C8)	0.00	0.00	0.00	0.00	0.00	0.00



	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
ESTIMATES THROUGH THE MONTH OF JUNE										
A. BEGINNING CASH			1,458,981.00	1,882,227.00	1,616,339.00	2,241,166.00	2,166,240.00	1,305,054.00	2,410,639.00	1,569,220.00
B. RECEIPTS										
LCFF/Revenue Limit Sources										
Principal Apportionment	8010-8019		1,117,656.00	1,117,656.00	1,607,634.00	1,117,656.00		489,979.00	447,062.00	484,379.00
Property Taxes	8020-8079		238.00	4,311.00	236,503.00	12,910.00	4,560.00	1,289,425.00	29,862.00	2,466.00
Miscellaneous Funds	8080-8099									
Federal Revenue	8100-8299				2,257.00	76,791.00	20,314.00	190,641.00	76,072.00	8,834.00
Other State Revenue	8300-8599			2,045.00		53,719.00	62,197.00	474,939.00	100,000.00	100,000.00
Other Local Revenue	8600-8799		328.00	1,373.00	15,475.00	3,323.00	50,492.00	3,541.00	1,230.00	107,267.00
Interfund Transfers In	8910-8929									
All Other Financing Sources	8930-8979									
TOTAL RECEIPTS			1,118,222.00	1,125,385.00	1,861,869.00	1,264,399.00	137,563.00	2,448,525.00	654,226.00	702,946.00
C. DISBURSEMENTS										
Certificated Salaries	1000-1999		83,910.00	550,000.00	550,000.00	550,000.00	550,000.00	550,000.00	550,000.00	600,000.00
Classified Salaries	2000-2999		90,417.00	190,000.00	190,000.00	190,000.00	190,000.00	190,000.00	190,000.00	190,000.00
Employee Benefits	3000-3999		88,374.00	280,000.00	280,000.00	280,000.00	280,000.00	280,000.00	280,000.00	280,000.00
Books and Supplies	4000-4999		170,833.00	178,891.00	25,662.00	28,000.00	37,036.00	58,098.00	58,276.00	33,938.00
Services	5000-5999		206,498.00	85,717.00	50,000.00	147,767.00	90,000.00	90,000.00	99,492.00	90,473.00
Capital Outlay	6000-6599						29,922.00	90,621.00	59,996.00	
Other Outgo	7000-7499				0.00	225,000.00			225,000.00	
Interfund Transfers Out	7600-7629									
All Other Financing Uses	7630-7699									
TOTAL DISBURSEMENTS			640,032.00	1,284,608.00	1,095,662.00	1,420,767.00	1,176,958.00	1,258,719.00	1,462,764.00	1,194,411.00
D. BALANCE SHEET ITEMS										
<u>Assets and Deferred Outflows</u>										
Cash Not In Treasury	9111-9199									
Accounts Receivable	9200-9299		174,803.00	7,870.00	38,809.00	43,636.00	35,315.00	(10,295.00)	78,535.00	
Due From Other Funds	9310									
Stores	9320									
Prepaid Expenditures	9330									
Other Current Assets	9340									
Deferred Outflows of Resources	9490									
SUBTOTAL		0.00	174,803.00	7,870.00	38,809.00	43,636.00	35,315.00	(10,295.00)	78,535.00	0.00
<u>Liabilities and Deferred Inflows</u>										
Accounts Payable	9500-9599		229,747.00	114,535.00	180,189.00	(37,806.00)	(142,894.00)	73,926.00	111,416.00	(57,491.00)
Due To Other Funds	9610									
Current Loans	9640									
Unearned Revenues	9650									
Deferred Inflows of Resources	9690									
SUBTOTAL		0.00	229,747.00	114,535.00	180,189.00	(37,806.00)	(142,894.00)	73,926.00	111,416.00	(57,491.00)
<u>Nonoperating</u>										
Suspense Clearing	9910		0.00							
TOTAL BALANCE SHEET ITEMS		0.00	(54,944.00)	(106,665.00)	(141,380.00)	81,442.00	178,209.00	(84,221.00)	(32,881.00)	57,491.00
E. NET INCREASE/DECREASE (B - C + D)			423,246.00	(265,888.00)	624,827.00	(74,926.00)	(861,186.00)	1,105,585.00	(841,419.00)	(433,974.00)
F. ENDING CASH (A + E)			1,882,227.00	1,616,339.00	2,241,166.00	2,166,240.00	1,305,054.00	2,410,639.00	1,569,220.00	1,135,246.00
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS										

	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
ESTIMATES THROUGH THE MONTH OF JUNE									
A. BEGINNING CASH		1,135,246.00	1,204,846.00	1,808,750.00	1,619,717.00				
B. RECEIPTS									
LCFF/Revenue Limit Sources									
Principal Apportionment	8010-8019	1,117,537.00	484,379.00	1,117,537.00	484,379.00		492,049.00	10,077,903.00	10,077,903.00
Property Taxes	8020-8079	38.00	1,297,850.00		100,000.00	21,837.00		3,000,000.00	3,000,000.00
Miscellaneous Funds	8080-8099							0.00	0.00
Federal Revenue	8100-8299	14,612.00						389,521.00	389,521.00
Other State Revenue	8300-8599	109,500.00	144,710.00		188,406.00			1,235,516.00	1,235,516.00
Other Local Revenue	8600-8799	5,835.00	631.00	0.00	3,405.00			192,900.00	192,900.00
Interfund Transfers In	8910-8929							0.00	0.00
All Other Financing Sources	8930-8979							0.00	0.00
TOTAL RECEIPTS		1,247,522.00	1,927,570.00	1,117,537.00	776,190.00	21,837.00	492,049.00	14,895,840.00	14,895,840.00
C. DISBURSEMENTS									
Certificated Salaries	1000-1999	550,000.00	550,000.00	600,000.00	618,023.00			6,301,933.00	6,301,933.00
Classified Salaries	2000-2999	190,000.00	190,000.00	190,000.00	191,411.00			2,181,828.00	2,181,828.00
Employee Benefits	3000-3999	280,000.00	280,000.00	255,000.00	287,111.00			3,150,485.00	3,150,485.00
Books and Supplies	4000-4999	54,037.00	36,388.00	50,000.00	20,000.00	8,109.00		759,268.00	759,268.00
Services	5000-5999	90,000.00	90,000.00	90,000.00	62,444.00			1,192,391.00	1,192,391.00
Capital Outlay	6000-6599			19,461.00				200,000.00	200,000.00
Other Outgo	7000-7499		225,000.00			275,420.00		950,420.00	950,420.00
Interfund Transfers Out	7600-7629					35,000.00		35,000.00	35,000.00
All Other Financing Uses	7630-7699							0.00	0.00
TOTAL DISBURSEMENTS		1,164,037.00	1,371,388.00	1,204,461.00	1,178,989.00	318,529.00	0.00	14,771,325.00	14,771,325.00
D. BALANCE SHEET ITEMS									
<u>Assets and Deferred Outflows</u>									
Cash Not in Treasury	9111-9199							0.00	
Accounts Receivable	9200-9299							368,673.00	
Due From Other Funds	9310							0.00	
Stores	9320							0.00	
Prepaid Expenditures	9330							0.00	
Other Current Assets	9340							0.00	
Deferred Outflows of Resources	9490				0.00			0.00	
SUBTOTAL		0.00	0.00	0.00	0.00	0.00	0.00	368,673.00	
<u>Liabilities and Deferred Inflows</u>									
Accounts Payable	9500-9599	13,885.00	(47,722.00)	102,109.00				539,894.00	
Due To Other Funds	9610							0.00	
Current Loans	9640							0.00	
Unearned Revenues	9650							0.00	
Deferred Inflows of Resources	9690							0.00	
SUBTOTAL		13,885.00	(47,722.00)	102,109.00	0.00	0.00	0.00	539,894.00	
<u>Nonoperating</u>									
Suspense Clearing	9910							0.00	
TOTAL BALANCE SHEET ITEMS		(13,885.00)	47,722.00	(102,109.00)	0.00	0.00	0.00	(171,221.00)	
E. NET INCREASE/DECREASE (B - C + D)		69,600.00	603,904.00	(189,033.00)	(402,799.00)	(296,692.00)	492,049.00	(46,706.00)	124,515.00
F. ENDING CASH (A + E)		1,204,846.00	1,808,750.00	1,619,717.00	1,216,918.00				
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS								1,412,275.00	

	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
ESTIMATES THROUGH THE MONTH OF JUNE										
A. BEGINNING CASH			1,216,918.00	1,216,918.00	1,216,918.00	1,216,918.00	1,216,918.00	1,216,918.00	1,216,918.00	1,216,918.00
B. RECEIPTS										
LCFF/Revenue Limit Sources										
Principal Apportionment	8010-8019									
Property Taxes	8020-8079									
Miscellaneous Funds	8080-8099									
Federal Revenue	8100-8299									
Other State Revenue	8300-8599									
Other Local Revenue	8600-8799									
Interfund Transfers In	8910-8929									
All Other Financing Sources	8930-8979									
TOTAL RECEIPTS			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
C. DISBURSEMENTS										
Certificated Salaries	1000-1999									
Classified Salaries	2000-2999									
Employee Benefits	3000-3999									
Books and Supplies	4000-4999									
Services	5000-5999									
Capital Outlay	6000-6599									
Other Outgo	7000-7499									
Interfund Transfers Out	7600-7629									
All Other Financing Uses	7630-7699									
TOTAL DISBURSEMENTS			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
D. BALANCE SHEET ITEMS										
<u>Assets and Deferred Outflows</u>										
Cash Not in Treasury	9111-9199									
Accounts Receivable	9200-9299									
Due From Other Funds	9310									
Stores	9320									
Prepaid Expenditures	9330									
Other Current Assets	9340									
Deferred Outflows of Resources	9490									
SUBTOTAL			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<u>Liabilities and Deferred Inflows</u>										
Accounts Payable	9500-9599									
Due To Other Funds	9610									
Current Loans	9640									
Unearned Revenues	9650									
Deferred Inflows of Resources	9690									
SUBTOTAL			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<u>Nonoperating</u>										
Suspense Clearing	9910									
TOTAL BALANCE SHEET ITEMS			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
E. NET INCREASE/DECREASE (B - C + D)			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
F. ENDING CASH (A + E)			1,216,918.00	1,216,918.00	1,216,918.00	1,216,918.00	1,216,918.00	1,216,918.00	1,216,918.00	1,216,918.00
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS										

	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
ESTIMATES THROUGH THE MONTH OF JUNE									
A. BEGINNING CASH		1,216,918.00	1,216,918.00	1,216,918.00	1,216,918.00				
B. RECEIPTS									
LCFF/Revenue Limit Sources									
Principal Apportionment	8010-8019							0.00	10,605,277.00
Property Taxes	8020-8079							0.00	3,000,000.00
Miscellaneous Funds	8080-8099							0.00	
Federal Revenue	8100-8299							0.00	389,521.00
Other State Revenue	8300-8599							0.00	935,516.00
Other Local Revenue	8600-8799							0.00	123,076.00
Interfund Transfers In	8910-8929							0.00	
All Other Financing Sources	8930-8979							0.00	
TOTAL RECEIPTS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,053,390.00
C. DISBURSEMENTS									
Certificated Salaries	1000-1999							0.00	6,345,256.00
Classified Salaries	2000-2999							0.00	2,207,598.00
Employee Benefits	3000-3999							0.00	3,374,421.00
Books and Supplies	4000-4999							0.00	759,268.00
Services	5000-5999							0.00	1,192,391.00
Capital Outlay	6000-6599							0.00	
Other Outgo	7000-7499							0.00	1,000,000.00
Interfund Transfers Out	7600-7629							0.00	
All Other Financing Uses	7630-7699							0.00	
TOTAL DISBURSEMENTS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,878,934.00
D. BALANCE SHEET ITEMS									
<u>Assets and Deferred Outflows</u>									
Cash Not In Treasury	9111-9199							0.00	
Accounts Receivable	9200-9299							0.00	
Due From Other Funds	9310							0.00	
Stores	9320							0.00	
Prepaid Expenditures	9330							0.00	
Other Current Assets	9340							0.00	
Deferred Outflows of Resources	9490							0.00	
SUBTOTAL		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<u>Liabilities and Deferred Inflows</u>									
Accounts Payable	9500-9599							0.00	
Due To Other Funds	9610							0.00	
Current Loans	9640							0.00	
Unearned Revenues	9650							0.00	
Deferred Inflows of Resources	9690							0.00	
SUBTOTAL		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<u>Nonoperating</u>									
Suspense Clearing	9910							0.00	
TOTAL BALANCE SHEET ITEMS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
E. NET INCREASE/DECREASE (B - C + D)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	174,456.00
F. ENDING CASH (A + E)		1,216,918.00	1,216,918.00	1,216,918.00	1,216,918.00				
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS								1,216,918.00	

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	6,398,947.00	301	152,247.00	303	6,246,700.00	305	0.00		307	6,246,700.00	309
2000 - Classified Salaries	2,101,251.40	311	0.00	313	2,101,251.40	315	303,277.00		317	1,797,974.40	319
3000 - Employee Benefits	2,995,001.97	321	140,717.00	323	2,854,284.97	325	95,723.00		327	2,758,561.97	329
4000 - Books, Supplies Equip Replace. (6500)	1,785,140.00	331	20,212.00	333	1,764,928.00	335	452,437.00		337	1,312,491.00	339
5000 - Services. . . & 7300 - Indirect Costs	1,316,213.00	341	2,200.00	343	1,314,013.00	345	240,601.00		347	1,073,412.00	349
TOTAL					14,281,177.37	365	TOTAL			13,189,139.37	369

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

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

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

PART II: MINIMUM CLASSROOM COMPENSATION (Instruction, Functions 1000-1999)			Object	EDP No.
1. Teacher Salaries as Per EC 41011. . . . .	1100	5,369,622.00		375
2. Salaries of Instructional Aides Per EC 41011. . . . .	2100	425,078.74		380
3. STRS. . . . .	3101 & 3102	867,400.60		382
4. PERS. . . . .	3201 & 3202	51,517.36		383
5. OASDI - Regular, Medicare and Alternative. . . . .	3301 & 3302	111,241.15		384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans). . . . .	3401 & 3402	818,273.00		385
7. Unemployment Insurance. . . . .	3501 & 3502	2,790.11		390
8. Workers' Compensation Insurance. . . . .	3601 & 3602	137,743.69		392
9. OPEB, Active Employees (EC 41372). . . . .	3751 & 3752	0.00		
10. Other Benefits (EC 22310). . . . .	3901 & 3902	0.00		393
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10). . . . .		7,783,666.65		395
12. Less: Teacher and Instructional Aide Salaries and Benefits deducted in Column 2. . . . .		192,092.00		
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted). . . . .		161,828.00		396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*. . . . .				396
14. TOTAL SALARIES AND BENEFITS. . . . .		7,429,746.65		397
15. Percent of Current Cost of Education Expended for Classroom Compensation (EDP 397 divided by EDP 369) Line 15 must equal or exceed 60% for elementary, 55% for unified and 50% for high school districts to avoid penalty under provisions of EC 41372. . . . .		56.33%		
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X') . . . . .				

PART III: DEFICIENCY AMOUNT		
A deficiency amount (Line 5) is only applicable to districts not meeting the minimum classroom compensation percentage required under EC 41372 and not exempt under the provisions of EC 41374.		
1. Minimum percentage required (60% elementary, 55% unified, 50% high) . . . . .	55.00%	
2. Percentage spent by this district (Part II, Line 15) . . . . .	56.33%	
3. Percentage below the minimum (Part III, Line 1 minus Line 2) . . . . .	0.00%	
4. District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369). . . . .	13,189,139.37	
5. Deficiency Amount (Part III, Line 3 times Line 4) . . . . .	0.00	

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

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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	6,301,933.00	301	146,805.00	303	6,155,128.00	305	0.00		307	6,155,128.00	309
2000 - Classified Salaries	2,181,828.00	311	0.00	313	2,181,828.00	315	309,243.00		317	1,872,585.00	319
3000 - Employee Benefits	3,150,485.00	321	133,475.00	323	3,017,010.00	325	102,898.00		327	2,914,112.00	329
4000 - Books, Supplies Equip Replace. (6500)	959,268.00	331	20,212.00	333	939,056.00	335	270,348.00		337	668,708.00	339
5000 - Services . . . & 7300 - Indirect Costs	1,172,391.00	341	2,200.00	343	1,170,191.00	345	197,629.00		347	972,562.00	349
TOTAL					13,463,213.00	365	TOTAL			12,583,095.00	369

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

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

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

PART II: MINIMUM CLASSROOM COMPENSATION (Instruction, Functions 1000-1999)			Object	EDP No.
1. Teacher Salaries as Per EC 41011. . . . .	1100	5,340,231.00	375	
2. Salaries of Instructional Aides Per EC 41011. . . . .	2100	456,201.00	380	
3. STRS. . . . .	3101 & 3102	974,315.00	382	
4. PERS. . . . .	3201 & 3202	53,148.00	383	
5. OASDI - Regular, Medicare and Alternative. . . . .	3301 & 3302	115,160.00	384	
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans). . . . .	3401 & 3402	834,612.00	385	
7. Unemployment Insurance. . . . .	3501 & 3502	2,911.00	390	
8. Workers' Compensation Insurance. . . . .	3601 & 3602	128,693.00	392	
9. OPEB, Active Employees (EC 41372). . . . .	3751 & 3752	0.00		
10. Other Benefits (EC 22310). . . . .	3901 & 3902	0.00	393	
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10). . . . .		7,905,271.00	395	
12. Less: Teacher and Instructional Aide Salaries and Benefits deducted in Column 2. . . . .		188,342.00		
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted). . . . .		172,517.00	396	
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)* . . . . .			396	
14. TOTAL SALARIES AND BENEFITS. . . . .		7,544,412.00	397	
15. Percent of Current Cost of Education Expended for Classroom Compensation (EDP 397 divided by EDP 369) Line 15 must equal or exceed 60% for elementary, 55% for unified and 50% for high school districts to avoid penalty under provisions of EC 41372. . . . .		59.96%		
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X') . . . . .				

**PART III: DEFICIENCY AMOUNT**

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

1. Minimum percentage required (60% elementary, 55% unified, 50% high) . . . . .	55.00%
2. Percentage spent by this district (Part II, Line 15) . . . . .	59.96%
3. Percentage below the minimum (Part III, Line 1 minus Line 2) . . . . .	0.00%
4. District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369). . . . .	12,583,095.00
5. Deficiency Amount (Part III, Line 3 times Line 4) . . . . .	0.00

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

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**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) 378,034.60
2. Contracted general administrative positions not paid through payroll
- a. Enter the costs, if any, of general administrative positions performing services ON SITE but paid through a contract, rather than through payroll, in functions 7200-7700, goals 0000 and 9000, Object 5800. \_\_\_\_\_
- b. If an amount is entered on Line A2a, provide the title, duties, and approximate FTE of each general administrative position paid through a contract. Retain supporting documentation in case of audit.

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**B. Salaries and Benefits - All Other Activities**

1. Salaries and benefits paid through payroll (Funds 01, 09, and 62, objects 1000-3999 except 3701-3702)  
(Functions 1000-6999, 7100-7180, & 8100-8400; Functions 7200-7700, all goals except 0000 & 9000) 11,016,293.77

**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) 3.43%

**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. 0.00

**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)	402,217.00
2. Centralized Data Processing, less portion charged to restricted resources or specific goals (Function 7700, objects 1000-5999, minus Line B10)	265,413.60
3. External Financial Audit - Single Audit (Function 7190, resources 0000-1999, goals 0000 and 9000, objects 5000-5999)	0.00
4. Staff Relations and Negotiations (Function 7120, resources 0000-1999, goals 0000 and 9000, objects 1000-5999)	26,411.18
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)	65,524.87
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)	759,566.65
9. Carry-Forward Adjustment (Part IV, Line F)	(26,297.93)
10. Total Adjusted Indirect Costs (Line A8 plus Line A9)	733,268.72

**B. Base Costs**

1. Instruction (Functions 1000-1999, objects 1000-5999 except 5100)	9,403,076.61
2. Instruction-Related Services (Functions 2000-2999, objects 1000-5999 except 5100)	988,854.61
3. Pupil Services (Functions 3000-3999, objects 1000-5999 except 5100)	872,893.53
4. Ancillary Services (Functions 4000-4999, objects 1000-5999 except 5100)	192,099.84
5. Community Services (Functions 5000-5999, objects 1000-5999 except 5100)	2,200.00
6. Enterprise (Function 6000, objects 1000-5999 except 5100)	0.00
7. Board and Superintendent (Functions 7100-7180, objects 1000-5999, minus Part III, Line A4)	303,041.00
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)	1,844,821.13
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)	755,644.00
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)	14,362,630.72

**C. Straight Indirect Cost Percentage Before Carry-Forward Adjustment**  
(For information only - not for use when claiming/recovering indirect costs)  
(Line A8 divided by Line B18)

5.29%

**D. Preliminary Proposed Indirect Cost Rate**(For final approved fixed-with-carry-forward rate for use in 2017-18 see [www.cde.ca.gov/fg/ac/ic](http://www.cde.ca.gov/fg/ac/ic))  
(Line A10 divided by Line B18)

5.11%

#### 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.

<b>A. Indirect costs incurred in the current year (Part III, Line A8)</b>	759,566.65
<b>B. Carry-forward adjustment from prior year(s)</b>	
1. Carry-forward adjustment from the second prior year	94,564.68
2. Carry-forward adjustment amount deferred from prior year(s), if any	0.00
<b>C. Carry-forward adjustment for under- or over-recovery in the current year</b>	
1. Under-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus (approved indirect cost rate (6.13%) times Part III, Line B18); zero if negative	0.00
2. Over-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus the lesser of (approved indirect cost rate (6.13%) times Part III, Line B18) or (the highest rate used to recover costs from any program (6.13%) times Part III, Line B18); zero if positive	(26,297.93)
<b>D. Preliminary carry-forward adjustment (Line C1 or C2)</b>	(26,297.93)
<b>E. Optional allocation of negative carry-forward adjustment over more than one year</b>	
Where a negative carry-forward adjustment causes the proposed approved rate to fall below zero or would reduce the rate at which the LEA could recover indirect costs to such an extent that it would cause the LEA significant fiscal harm, the LEA may request that the carry-forward adjustment be allocated over more than one year. Where allocation of a negative carry-forward adjustment over more than one year does not resolve a negative rate, the CDE will work with the LEA on a case-by-case basis to establish an approved rate.	
Option 1. Preliminary proposed approved rate (Part III, Line D) if entire negative carry-forward adjustment is applied to the current year calculation:	5.11%
Option 2. Preliminary proposed approved rate (Part III, Line D) if one-half of negative carry-forward adjustment (\$-13,148.97) is applied to the current year calculation and the remainder (\$-13,148.96) is deferred to one or more future years:	5.20%
Option 3. Preliminary proposed approved rate (Part III, Line D) if one-third of negative carry-forward adjustment (\$-8,765.98) is applied to the current year calculation and the remainder (\$-17,531.95) is deferred to one or more future years:	5.23%
LEA request for Option 1, Option 2, or Option 3	1
<b>F. Carry-forward adjustment used in Part III, Line A9 (Line D minus amount deferred if Option 2 or Option 3 is selected)</b>	(26,297.93)

Approved indirect cost rate: 6.13%  
Highest rate used in any program: 6.13%

Fund	Resource	Eligible Expenditures (Objects 1000-5999 except Object 5100)	Indirect Costs Charged (Objects 7310 and 7350)	Rate Used
01	3010	578,119.08	13,777.00	2.38%
01	3550	9,280.00	474.00	5.11%
01	4035	77,236.00	2,225.00	2.88%
01	4203	57,112.14	802.00	1.40%
01	6010	239,838.00	10,362.00	4.32%
01	7220	69,368.00	4,252.00	6.13%
13	5310	755,644.00	20,000.00	2.65%

July 1 Budget  
2015-16 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
<b>A. AMOUNT AVAILABLE FOR THIS FISCAL YEAR</b>					
1. Adjusted Beginning Fund Balance	9791-9795	0.00		0.00	0.00
2. State Lottery Revenue	8560	188,120.00		56,880.00	245,000.00
3. Other Local Revenue	8600-8799	0.00		0.00	0.00
4. Transfers from Funds of Lapsed/Reorganized Districts	8965	0.00		0.00	0.00
5. Contributions from Unrestricted Resources (Total must be zero)	8980	0.00			0.00
6. Total Available (Sum Lines A1 through A5)		188,120.00	0.00	56,880.00	245,000.00
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>					
1. Certificated Salaries	1000-1999	0.00			0.00
2. Classified Salaries	2000-2999	0.00			0.00
3. Employee Benefits	3000-3999	0.00			0.00
4. Books and Supplies	4000-4999	0.00		0.00	0.00
5. a. Services and Other Operating Expenditures (Resource 1100)	5000-5999	188,120.00			188,120.00
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			56,880.00	56,880.00
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 )		188,120.00	0.00	56,880.00	245,000.00
<b>C. ENDING BALANCE</b> (Must equal Line A6 minus Line B12)					
	979Z	0.00	0.00	0.00	0.00
<b>D. COMMENTS:</b>					
During Closing each year, actual 4000 object expenses are charged to 6300 Restricted Lottery. Currently the budget is 5710 but actuals will be charged to the 4000 Object.					

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

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

Description	Object Codes	2016-17 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2017-18 Projection (C)	% Change (Cols. E-C/C) (D)	2018-19 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
<b>A. REVENUES AND OTHER FINANCING SOURCES</b>						
1. LCFF/Revenue Limit Sources	8010-8099	13,077,903.00	4.03%	13,605,277.00	1.57%	13,818,263.00
2. Federal Revenues	8100-8299	10,000.00	0.00%	10,000.00	0.00%	10,000.00
3. Other State Revenues	8300-8599	543,120.00	-55.24%	243,120.00	0.00%	243,120.00
4. Other Local Revenues	8600-8799	187,900.00	-37.16%	118,076.00	-37.26%	74,076.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%		0.00%	
b. Other Sources	8930-8979	0.00	0.00%		0.00%	
c. Contributions	8980-8999	(1,453,452.00)	3.50%	(1,504,368.00)	2.97%	(1,549,068.00)
6. Total (Sum lines A1 thru A5c)		12,365,471.00	0.86%	12,472,105.00	1.00%	12,596,391.00
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>						
1. Certificated Salaries						
a. Base Salaries				6,115,125.00		6,153,448.00
b. Step & Column Adjustment				38,323.00		35,333.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	6,115,125.00	0.63%	6,153,448.00	0.57%	6,188,781.00
2. Classified Salaries						
a. Base Salaries				1,698,831.00		1,717,601.00
b. Step & Column Adjustment				18,770.00		20,813.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	1,698,831.00	1.10%	1,717,601.00	1.21%	1,738,414.00
3. Employee Benefits	3000-3999	2,626,425.00	7.61%	2,826,425.00	5.31%	2,976,582.00
4. Books and Supplies	4000-4999	650,433.00	0.00%	650,433.00	0.00%	650,433.00
5. Services and Other Operating Expenditures	5000-5999	891,246.00	-0.04%	890,846.00	0.04%	891,246.00
6. Capital Outlay	6000-6999	200,000.00	-100.00%		0.00%	
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	75,045.00	0.00%	75,045.00	-20.55%	59,625.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(51,149.00)	0.00%	(51,149.00)	0.00%	(51,149.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	35,000.00	0.00%	35,000.00	0.00%	35,000.00
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)		12,240,956.00	0.46%	12,297,649.00	1.56%	12,488,932.00
<b>C. NET INCREASE (DECREASE) IN FUND BALANCE</b>						
(Line A6 minus line B11)		124,515.00		174,456.00		107,459.00
<b>D. FUND BALANCE</b>						
1. Net Beginning Fund Balance (Form 01, line F1e)		926,075.72		1,050,590.72		1,225,046.72
2. Ending Fund Balance (Sum lines C and D1)		1,050,590.72		1,225,046.72		1,332,505.72
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00				
b. Restricted	9740					
c. Committed						
1. Stabilization Arrangements	9750	0.00				
2. Other Commitments	9760	607,450.72		778,677.72		879,057.72
d. Assigned	9780	0.00				
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	443,140.00		446,369.00		453,448.00
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance						
(Line D3f must agree with line D2)		1,050,590.72		1,225,046.72		1,332,505.72

Description	Object Codes	2016-17 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2017-18 Projection (C)	% Change (Cols. E-C/C) (D)	2018-19 Projection (E)
<b>E. AVAILABLE RESERVES</b>						
<b>1. General Fund</b>						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	443,140.00		446,369.00		453,448.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
<b>2. Special Reserve Fund - Noncapital Outlay (Fund 17)</b>						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
<b>3. Total Available Reserves (Sum lines E1a thru E2c)</b>		<b>443,140.00</b>		<b>446,369.00</b>		<b>453,448.00</b>
<b>F. ASSUMPTIONS</b>						
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.						

Description	Object Codes	2016-17 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2017-18 Projection (C)	% Change (Cols. E-C/C) (D)	2018-19 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
<b>A. REVENUES AND OTHER FINANCING SOURCES</b>						
1. LCFF/Revenue Limit Sources	8010-8099	0.00	0.00%		0.00%	
2. Federal Revenues	8100-8299	379,521.00	0.00%	379,521.00	0.00%	379,521.00
3. Other State Revenues	8300-8599	692,396.00	0.00%	692,396.00	0.00%	692,396.00
4. Other Local Revenues	8600-8799	5,000.00	0.00%	5,000.00	0.00%	5,000.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%		0.00%	
b. Other Sources	8930-8979	0.00	0.00%		0.00%	
c. Contributions	8980-8999	1,453,452.00	3.50%	1,504,368.00	2.97%	1,549,068.00
6. Total (Sum lines A1 thru A5c)		2,530,369.00	2.01%	2,581,285.00	1.73%	2,625,985.00
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>						
1. Certificated Salaries						
a. Base Salaries				186,808.00		191,808.00
b. Step & Column Adjustment				5,000.00		5,000.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	186,808.00	2.68%	191,808.00	2.61%	196,808.00
2. Classified Salaries						
a. Base Salaries				482,997.00		489,997.00
b. Step & Column Adjustment				7,000.00		7,000.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	482,997.00	1.45%	489,997.00	1.43%	496,997.00
3. Employee Benefits	3000-3999	524,060.00	4.57%	547,996.00	3.23%	565,676.00
4. Books and Supplies	4000-4999	108,835.00	0.00%	108,835.00	0.00%	108,835.00
5. Services and Other Operating Expenditures	5000-5999	301,145.00	-0.01%	301,125.00	0.01%	301,145.00
6. Capital Outlay	6000-6999	0.00	0.00%		0.00%	
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	895,375.00	1.68%	910,375.00	1.65%	925,375.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	31,149.00	0.00%	31,149.00	0.00%	31,149.00
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)		2,530,369.00	2.01%	2,581,285.00	1.73%	2,625,985.00
<b>C. NET INCREASE (DECREASE) IN FUND BALANCE</b> (Line A6 minus line B11)						
		0.00		0.00		0.00
<b>D. FUND BALANCE</b>						
1. Net Beginning Fund Balance (Form 01, line F1c)		0.00		0.00		0.00
2. Ending Fund Balance (Sum lines C and D1)		0.00		0.00		0.00
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00				
b. Restricted	9740	0.00				
c. Committed						
1. Stabilization Arrangements	9750					
2. Other Commitments	9760					
d. Assigned	9780					
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789					
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance						
(Line D3f must agree with line D2)		0.00		0.00		0.00



Description	Object Codes	2016-17 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2017-18 Projection (C)	% Change (Cols. E-C/C) (D)	2018-19 Projection (E)
<b>E. AVAILABLE RESERVES</b>						
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)						
<b>F. ASSUMPTIONS</b>						
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.						

Description	Object Codes	2016-17 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2017-18 Projection (C)	% Change (Cols. E-C/C) (D)	2018-19 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
<b>A. REVENUES AND OTHER FINANCING SOURCES</b>						
1. LCFF/Revenue Limit Sources	8010-8099	13,077,903.00	4.03%	13,605,277.00	1.57%	13,818,263.00
2. Federal Revenues	8100-8299	389,521.00	0.00%	389,521.00	0.00%	389,521.00
3. Other State Revenues	8300-8599	1,235,516.00	-24.28%	935,516.00	0.00%	935,516.00
4. Other Local Revenues	8600-8799	192,900.00	-36.20%	123,076.00	-35.75%	79,076.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	0.00	0.00%	0.00	0.00%	0.00
6. Total (Sum lines A1 thru A5c)		14,895,840.00	1.06%	15,053,390.00	1.12%	15,222,376.00
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>						
1. Certificated Salaries						
a. Base Salaries				6,301,933.00		6,345,256.00
b. Step & Column Adjustment				43,323.00		40,333.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	6,301,933.00	0.69%	6,345,256.00	0.64%	6,385,589.00
2. Classified Salaries						
a. Base Salaries				2,181,828.00		2,207,598.00
b. Step & Column Adjustment				25,770.00		27,813.00
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)	2000-2999	2,181,828.00	1.18%	2,207,598.00	1.26%	2,235,411.00
3. Employee Benefits	3000-3999	3,150,485.00	7.11%	3,374,421.00	4.97%	3,542,258.00
4. Books and Supplies	4000-4999	759,268.00	0.00%	759,268.00	0.00%	759,268.00
5. Services and Other Operating Expenditures	5000-5999	1,192,391.00	-0.04%	1,191,971.00	0.04%	1,192,391.00
6. Capital Outlay	6000-6999	200,000.00	-100.00%	0.00	0.00%	0.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	970,420.00	1.55%	985,420.00	-0.04%	985,000.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(20,000.00)	0.00%	(20,000.00)	0.00%	(20,000.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	35,000.00	0.00%	35,000.00	0.00%	35,000.00
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)		14,771,325.00	0.73%	14,878,934.00	1.59%	15,114,917.00
<b>C. NET INCREASE (DECREASE) IN FUND BALANCE</b> (Line A6 minus line B11)						
		124,515.00		174,456.00		107,459.00
<b>D. FUND BALANCE</b>						
1. Net Beginning Fund Balance (Form 01, line F1e)		926,075.72		1,050,590.72		1,225,046.72
2. Ending Fund Balance (Sum lines C and D1)		1,050,590.72		1,225,046.72		1,332,505.72
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00		0.00		0.00
b. Restricted	9740	0.00		0.00		0.00
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	607,450.72		778,677.72		879,057.72
d. Assigned	9780	0.00		0.00		0.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	443,140.00		446,369.00		453,448.00
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		1,050,590.72		1,225,046.72		1,332,505.72

Description	Object Codes	2016-17 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2017-18 Projection (C)	% Change (Cols. E-C/C) (D)	2018-19 Projection (E)
<b>E. AVAILABLE RESERVES</b>						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	443,140.00		446,369.00		453,448.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
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 E1a thru E2c)		443,140.00		446,369.00		453,448.00
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		3.00%		3.00%		3.00%
<b>F. RECOMMENDED RESERVES</b>						
1. Special Education Pass-through Exclusions						
For districts that serve as the administrative unit (AU) of a special education local plan area (SELPA):						
a. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?	No					
b. If you are the SELPA AU and are excluding special education pass-through funds:						
1. Enter the name(s) of the SELPA(s):						
2. Special education pass-through funds (Column A: Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223; enter projections for subsequent years 1 and 2 in Columns C and E)		0.00		0.00		0.00
2. District ADA Used to determine the reserve standard percentage level on line F3d (Col. A: Form A, Estimated P-2 ADA column, Line A4; enter projections)		1,399.72		1,399.72		1,399.72
3. Calculating the Reserves						
a. Expenditures and Other Financing Uses (Line B11)		14,771,325.00		14,878,934.00		15,114,917.00
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)		14,771,325.00		14,878,934.00		15,114,917.00
d. Reserve Standard Percentage Level (Refer to Form 01CS, Criterion 10 for calculation details)		3%		3%		3%
e. Reserve Standard - By Percent (Line F3c times F3d)		443,139.75		446,368.02		453,447.51
f. Reserve Standard - By Amount (Refer to Form 01CS, Criterion 10 for calculation details)		0.00		0.00		0.00
g. Reserve Standard (Greater of Line F3e or F3f)		443,139.75		446,368.02		453,447.51
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)		YES		YES		YES

Section I - Expenditures	Funds 01, 09, and 62			2015-16 Expenditures
	Goals	Functions	Objects	
A. Total state, federal, and local expenditures (all resources)	All	All	1000-7999	15,628,153.37
B. Less all federal expenditures not allowed for MOE (Resources 3000-5999, except 3385)	All	All	1000-7999	779,809.22
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	2,200.00
2. Capital Outlay	All except 7100-7199	All except 5000-5999	6000-6999	460,366.00
3. Debt Service	All	9100	5400-5450, 5800, 7430- 7439	55,045.00
4. Other Transfers Out	All	9200	7200-7299	0.00
5. Interfund Transfers Out	All	9300	7600-7629	35,000.00
6. All Other Financing Uses	All	9100	7699	0.00
		9200	7651	
7. Nonagency	7100-7199	All except 5000-5999, 9000-9999	1000-7999	212,304.00
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)				764,915.00
D. Plus additional MOE expenditures:				
1. Expenditures to cover deficits for food services (Funds 13 and 61) (If negative, then zero)	All	All	1000-7143, 7300-7439 minus 8000-8699	0.00
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)				14,083,429.15

Section II - Expenditures Per ADA		2015-16 Annual ADA/ Exps. Per ADA
A. Average Daily Attendance (Form A, Annual ADA column, sum of lines A6 and C9)		1,398.72
B. Expenditures per ADA (Line I.E divided by Line II.A)		10,068.80
<b>Section III - MOE Calculation (For data collection only. Final determination will be done by CDE)</b>		
	<b>Total</b>	<b>Per ADA</b>
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.)	11,885,745.46	8,618.85
1. Adjustment to base expenditure and expenditure per ADA amounts for LEAs failing prior year MOE calculation (From Section IV)	0.00	0.00
2. Total adjusted base expenditure amounts (Line A plus Line A.1)	11,885,745.46	8,618.85
B. Required effort (Line A.2 times 90%)	10,697,170.91	7,756.97
C. Current year expenditures (Line I.E and Line II.B)	14,083,429.15	10,068.80
D. MOE deficiency amount, if any (Line B minus Line C) (If negative, then zero)	0.00	0.00
E. MOE determination (If one or both of the amounts in line D are zero, the MOE requirement is met; if both amounts are positive, the MOE requirement is not met. If either column in Line A.2 or Line C equals zero, the MOE calculation is incomplete.)	MOE Met	
F. MOE deficiency percentage, if MOE not met; otherwise, zero (Line D divided by Line B) (Funding under NCLB covered programs in FY 2017-18 may be reduced by the lower of the two percentages)	0.00%	0.00%

**SECTION IV - Detail of Adjustments to Base Expenditures (used in Section III, Line A.1)**

Description of Adjustments	Total Expenditures	Expenditures Per ADA
Total adjustments to base expenditures	0.00	0.00

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

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

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

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
62 CHARTER SCHOOLS ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
63 OTHER ENTERPRISE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
66 WAREHOUSE REVOLVING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
67 SELF-INSURANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
71 RETIREE BENEFIT FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00			
Fund Reconciliation							0.00	0.00
73 FOUNDATION PRIVATE-PURPOSE TRUST FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00			
Fund Reconciliation							0.00	0.00
76 WARRANT/PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail							0.00	0.00
Fund Reconciliation								
95 STUDENT BODY FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
TOTALS	40,000.00	(40,000.00)	20,000.00	(20,000.00)	35,000.00	35,000.00	0.00	0.00



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

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
01 GENERAL FUND								
Expenditure Detail	0.00	(45,000.00)	0.00	(20,000.00)				
Other Sources/Uses Detail					0.00	35,000.00		
Fund Reconciliation								
09 CHARTER SCHOOLS SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
10 SPECIAL EDUCATION PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
11 ADULT EDUCATION FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
12 CHILD DEVELOPMENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	40,000.00	0.00	20,000.00	0.00				
Other Sources/Uses Detail					35,000.00	0.00		
Fund Reconciliation								
14 DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
15 PUPIL TRANSPORTATION EQUIPMENT FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
17 SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
18 SCHOOL BUS EMISSIONS REDUCTION FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
19 FOUNDATION SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation								
20 SPECIAL RESERVE FUND FOR POSTEMPLOYMENT BENEFITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
21 BUILDING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
25 CAPITAL FACILITIES FUND								
Expenditure Detail	5,000.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
30 STATE SCHOOL BUILDING LEASE/PURCHASE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
35 COUNTY SCHOOL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
40 SPECIAL RESERVE FUND FOR CAPITAL OUTLAY PROJECTS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
49 CAP PROJ FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
51 BOND INTEREST AND REDEMPTION FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
52 DEBT SVC FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
53 TAX OVERRIDE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
56 DEBT SERVICE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
57 FOUNDATION PERMANENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation								
61 CAFETERIA ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								

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

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund	Interfund	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350	Transfers In 8900-8929	Transfers Out 7600-7629		
62 CHARTER SCHOOLS ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
63 OTHER ENTERPRISE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
66 WAREHOUSE REVOLVING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
67 SELF-INSURANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
71 RETIREE BENEFIT FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00			
Fund Reconciliation								
73 FOUNDATION PRIVATE-PURPOSE TRUST FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00			
Fund Reconciliation								
76 WARRANT/PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
95 STUDENT BODY FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
TOTALS	45,000.00	(45,000.00)	20,000.00	(20,000.00)	35,000.00	35,000.00		

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 A4 and C4):

District's ADA Standard Percentage Level:

#### 1A. Calculating the District's ADA Variances

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

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

Fiscal Year	Original Budget Funded ADA (Form RL, Line 5c) (Form A, Lines A4 and C4)* (Form A, Lines A4 and C4) (Form A, Lines A4 and C4)	Estimated/Unaudited Actuals Funded ADA (Form A, Lines A4 and C4)* (Form A, Lines A4 and C4) (Form A, Lines A4 and C4)	ADA Variance Level  (If Budget is greater than Actuals, else N/A)	Status
Third Prior Year (2013-14)	1,371.96	1,387.81	N/A	Met
Second Prior Year (2014-15)				
District Regular	1,395.00	1,382.35		
Charter School				
Total ADA	1,395.00	1,382.35	0.9%	Met
First Prior Year (2015-16)				
District Regular	1,384.16	1,399.72		
Charter School		0.00		
Total ADA	1,384.16	1,399.72	N/A	Met
Budget Year (2016-17)				
District Regular	1,399.72			
Charter School	0.00			
Total ADA	1,399.72			

#### 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 A4 and C4): District's Enrollment Standard Percentage Level: **2A. Calculating the District's Enrollment Variances**

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

Fiscal Year	Budget	Enrollment CBEDS Actual	Enrollment Variance Level (If Budget is greater than Actual, else N/A)	Status
Third Prior Year (2013-14)	1,364	1,450	N/A	Met
Second Prior Year (2014-15)				
District Regular	1,449	1,456		
Charter School				
Total Enrollment	1,449	1,456	N/A	Met
First Prior Year (2015-16)				
District Regular	1,430	1,475		
Charter School				
Total Enrollment	1,430	1,475	N/A	Met
Budget Year (2016-17)				
District Regular	1,475			
Charter School				
Total Enrollment	1,475			

**2B. Comparison of District Enrollment to the Standard**

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

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

Explanation:  
(required if NOT met)

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

Explanation:  
(required if NOT met)

**3. CRITERION: ADA to Enrollment**

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

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

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

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

Fiscal Year	P-2 ADA Estimated/Unaudited Actuals (Form A, Lines A4 and C4)* (Form A, Lines A4 and C4)	Enrollment CBEDS Actual (Criterion 2, Item 2A)	Historical Ratio of ADA to Enrollment
Third Prior Year (2013-14)	1,388	1,450	95.7%
Second Prior Year (2014-15)			
District Regular	1,377	1,456	
Charter School			
<b>Total ADA/Enrollment</b>	1,377	1,456	94.6%
First Prior Year (2015-16)			
District Regular	1,400	1,475	
Charter School	0		
<b>Total ADA/Enrollment</b>	1,400	1,475	94.9%
Historical Average Ratio:			95.1%
District's ADA to Enrollment Standard (historical average ratio plus 0.5%):			95.6%

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

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

Fiscal Year	Estimated P-2 ADA Budget (Form A, Lines A4 and C4)	Enrollment Budget/Projected (Criterion 2, Item 2A)	Ratio of ADA to Enrollment	Status
Budget Year (2016-17)				
District Regular	1,400	1,475		
Charter School	0			
<b>Total ADA/Enrollment</b>	1,400	1,475	94.9%	Met
1st Subsequent Year (2017-18)				
District Regular	1,400			
Charter School				
<b>Total ADA/Enrollment</b>	1,400	0	0.0%	Met
2nd Subsequent Year (2018-19)				
District Regular	1,400			
Charter School				
<b>Total ADA/Enrollment</b>	1,400	0	0.0%	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)<sup>1</sup> 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<sup>1</sup> and its economic recovery target payment, plus or minus one percent.

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

**4A. District's LCFF Revenue Standard**

Indicate which standard applies:

LCFF Revenue

Basic Aid

Necessary Small School

The District must select which LCFF revenue standard applies.

LCFF Revenue Standard selected: LCFF Revenue

**4A1. Calculating the District's LCFF Revenue Standard**

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

**Projected LCFF Revenue**

Has the District reached its LCFF target funding level?

No

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

	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
LCFF Target (Reference Only)	13,657,395.00	13,790,957.00	14,121,978.00

**Step 1 - Change in Population**

- a. ADA (Funded)  
(Form A, lines A6 and C4)
- b. Prior Year ADA (Funded)
- c. Difference (Step 1a minus Step 1b)
- d. Percent Change Due to Population  
(Step 1c divided by Step 1b)

	Prior Year (2015-16)	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
a. ADA (Funded) (Form A, lines A6 and C4)	1,403.20	1,402.72	1,402.72	1,402.72
b. Prior Year ADA (Funded)		1,403.20	1,402.72	1,402.72
c. Difference (Step 1a minus Step 1b)		(0.48)	0.00	0.00
d. Percent Change Due to Population (Step 1c divided by Step 1b)		-0.03%	0.00%	0.00%

**Step 2 - Change in Funding Level**

- a. Prior Year LCFF Funding
- b1. COLA percentage (if district is at target) Not Applicable
- b2. COLA amount (proxy for purposes of this criterion) Not Applicable
- c. Gap Funding (if district is not at target)
- d. Economic Recovery Target Funding  
(current year increment)
- e. Total (Lines 2b2 or 2c, as applicable, plus Line 2d)
- f. Percent Change Due to Funding Level  
(Step 2e divided by Step 2a)

a. Prior Year LCFF Funding	12,377,922.00	13,077,903.00	13,605,277.00
b1. COLA percentage (if district is at target)			
b2. COLA amount (proxy for purposes of this criterion)	0.00	0.00	0.00
c. Gap Funding (if district is not at target)			
d. Economic Recovery Target Funding (current year increment)			
e. Total (Lines 2b2 or 2c, as applicable, plus Line 2d)	0.00	0.00	0.00
f. Percent Change Due to Funding Level (Step 2e divided by Step 2a)	0.00%	0.00%	0.00%

**Step 3 - Total Change in Population and Funding Level  
(Step 1d plus Step 2f)**

	-0.03%	0.00%	0.00%
LCFF Revenue Standard (Step 3, plus/minus 1%):	-1.03% to .97%	-1.00% to 1.00%	-1.00% to 1.00%

**4A2. Alternate LCFF Revenue Standard - Basic Aid**

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

**Basic Aid District Projected LCFF Revenue**

	Prior Year (2015-16)	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Projected Local Property Taxes (Form 01, Objects 8021 - 8089)	2,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
Percent Change from Previous Year		N/A	N/A	N/A
Basic Aid Standard (percent change from previous year, plus/minus 1%):		N/A	N/A	N/A

**4A3. Alternate LCFF Revenue Standard - Necessary Small School**

DATA ENTRY: All data are extracted or calculated.

**Necessary Small School District Projected LCFF Revenue**

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

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

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

	Prior Year (2015-16)	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
LCFF Revenue (Fund 01, Objects 8011, 8012, 8020-8089)	12,377,922.00	13,077,903.00	13,605,277.00	13,818,263.00
District's Projected Change in LCFF Revenue:		5.66%	4.03%	1.57%
LCFF Revenue Standard:		-1.03% to .97%	-1.00% to 1.00%	-1.00% to 1.00%
Status:		Not Met	Not Met	Not 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)

District uses FCMAT Calculator to complete these computations



**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 (2013-14)	8,332,178.47	9,568,271.52	87.1%
Second Prior Year (2014-15)	9,150,341.55	10,435,418.38	87.7%
First Prior Year (2015-16)	10,183,773.15	12,517,030.15	81.4%
	Historical Average Ratio:		85.4%

  

	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
District's Reserve Standard Percentage (Criterion 10B, Line 4):	3.0%	3.0%	3.0%
District's Salaries and Benefits Standard (historical average ratio, plus/minus the greater of 3% or the district's reserve standard percentage):	82.4% to 88.4%	82.4% to 88.4%	82.4% to 88.4%

**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 B1-B3)	Total Expenditures (Form 01, Objects 1000-7499) (Form MYP, Lines B1-B8, B10)		
Budget Year (2016-17)	10,440,381.00	12,205,956.00	85.5%	Met
1st Subsequent Year (2017-18)	10,697,474.00	12,262,649.00	87.2%	Met
2nd Subsequent Year (2018-19)	10,903,777.00	12,453,932.00	87.6%	Met

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

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

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

Explanation:  
(required if NOT met)

**6. CRITERION: Other Revenues and Expenditures**

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

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

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

DATA ENTRY: All data are extracted or calculated.

	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
1. District's Change in Population and Funding Level (Criterion 4A1, Step 3):	-0.03%	0.00%	0.00%
2. District's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):	-10.03% to 9.97%	-10.00% to 10.00%	-10.00% to 10.00%
3. District's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	-5.03% to 4.97%	-5.00% to 5.00%	-5.00% to 5.00%

**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
<b>Federal Revenue (Fund 01, Objects 8100-8299) (Form MYP, Line A2)</b>			
First Prior Year (2015-16)	571,564.00		
Budget Year (2016-17)	389,521.00	-31.85%	Yes
1st Subsequent Year (2017-18)	389,521.00	0.00%	No
2nd Subsequent Year (2018-19)	389,521.00	0.00%	No

Explanation:  
(required if Yes)

Federal Revenue was inflated during 15-16 due to FPM Corrective Action change.

<b>Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3)</b>			
First Prior Year (2015-16)	2,097,139.00		
Budget Year (2016-17)	1,235,516.00	-41.09%	Yes
1st Subsequent Year (2017-18)	935,516.00	-24.28%	Yes
2nd Subsequent Year (2018-19)	935,516.00	0.00%	No

Explanation:  
(required if Yes)

17-18 and 18-19 do not include \$300,000 one time funds anticipated for 16-17

<b>Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4)</b>			
First Prior Year (2015-16)	306,432.00		
Budget Year (2016-17)	192,900.00	-37.05%	Yes
1st Subsequent Year (2017-18)	123,076.00	-36.20%	Yes
2nd Subsequent Year (2018-19)	79,076.00	-35.75%	Yes

Explanation:  
(required if Yes)

loss of ROP funds anticipated

<b>Books and Supplies (Fund 01, Objects 4000-4999) (Form MYP, Line B4)</b>			
First Prior Year (2015-16)	1,535,140.00		
Budget Year (2016-17)	759,268.00	-50.54%	Yes
1st Subsequent Year (2017-18)	759,268.00	0.00%	No
2nd Subsequent Year (2018-19)	759,268.00	0.00%	No

Explanation:  
(required if Yes)

15-16 had over \$700K in one time funds budgeted.

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

First Prior Year (2015-16)	1,336,213.00		
Budget Year (2016-17)	1,192,391.00	-10.76%	Yes
1st Subsequent Year (2017-18)	1,191,971.00	-0.04%	No
2nd Subsequent Year (2018-19)	1,192,391.00	0.04%	No

**Explanation:**  
(required if Yes)

Increases in utilities not anticipated beyond 16-17, expected to level out due to energy savings projects.

**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
<b>Total Federal, Other State, and Other Local Revenue (Criterion 6B)</b>			
First Prior Year (2015-16)	2,975,135.00		
Budget Year (2016-17)	1,817,937.00	-38.90%	Not Met
1st Subsequent Year (2017-18)	1,448,113.00	-20.34%	Not Met
2nd Subsequent Year (2018-19)	1,404,113.00	-3.04%	Met
<b>Total Books and Supplies, and Services and Other Operating Expenditures (Criterion 6B)</b>			
First Prior Year (2015-16)	2,871,353.00		
Budget Year (2016-17)	1,951,659.00	-32.03%	Not Met
1st Subsequent Year (2017-18)	1,951,239.00	-0.02%	Met
2nd Subsequent Year (2018-19)	1,951,659.00	0.02%	Met

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

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

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

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

Federal Revenue was inflated during 15-16 due to FPM Corrective Action change.

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

17-18 and 18-19 do not include \$300,000 one time funds anticipated for 16-17

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

loss of ROP funds anticipated

- 1b. STANDARD NOT MET - Projected total operating expenditures 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 expenditures within the standard must be entered in Section 6A above and will also display in the explanation box below.

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

15-16 had over \$700K in one time funds budgeted.

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

Increases in utilities not anticipated beyond 16-17, expected to level out due to energy savings projects.

**7. CRITERION: Facilities Maintenance**

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

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

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

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

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

2. **Ongoing and Major Maintenance/Restricted Maintenance Account**

a. Budgeted Expenditures and Other Financing Uses (Form 01, objects 1000-7999)	14,771,325.00	3% of Total Current Year General Fund Expenditures and Other Financing Uses (Line 2c times 3%)	Amount Deposited <sup>1</sup> for 2014-15 Fiscal Year	Required Minimum Contribution/ Lesser of Current Year or 2014-15 Fiscal Year
b. Plus: Pass-through Revenues and Apportionments (Line 1b, if line 1a is No)				
c. Net Budgeted Expenditures and Other Financing Uses	14,771,325.00	443,139.75		443,139.75

d. OMMA/RMA Contribution

Budgeted Contribution <sup>1</sup> to the Ongoing and Major Maintenance Account	Status
0.00	Not Met

<sup>1</sup> Fund 01, Resource 8150, Objects 8900-8999

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

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

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

District budgets 2% in 8100 Resource Code for RRMA, not required to meet the 3%. District spent \$408,872 in 14-15. District is budgeted to spend \$400,000 in 15-16

**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 reserves<sup>1</sup> as a percentage of total expenditures and other financing uses<sup>2</sup> in two out of three prior fiscal years.

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

DATA ENTRY: All data are extracted or calculated.

	Third Prior Year (2013-14)	Second Prior Year (2014-15)	First Prior Year (2015-16)
1. District's Available Reserve Amounts (resources 0000-1999)			
a. Reserve for Economic Uncertainties (Funds 01 and 17, Object 9789)	353,360.00	388,198.00	468,845.00
b. Unassigned/Unappropriated (Funds 01 and 17, Object 9790)	0.00	0.00	0.00
c. Negative General Fund Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999)	0.00	0.00	0.00
d. Available Reserves (Lines 1a through 1c)	353,360.00	388,198.00	468,845.00
2. Expenditures and Other Financing Uses			
a. District's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	11,778,666.83	12,939,926.62	15,628,153.37
b. Plus: Special Education Pass-through Funds (Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223)			0.00
c. Total Expenditures and Other Financing Uses (Line 2a plus Line 2b)	11,778,666.83	12,939,926.62	15,628,153.37
3. District's Available Reserve Percentage (Line 1d divided by Line 2c)	3.0%	3.0%	3.0%
District's Deficit Spending Standard Percentage Levels (Line 3 times 1/3):	1.0%	1.0%	1.0%

<sup>1</sup>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.

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

**8B. Calculating the District's Deficit Spending Percentages**

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Net Change in Unrestricted Fund Balance (Form 01, Section E)	Total Unrestricted Expenditures and Other Financing Uses (Form 01, Objects 1000-7999)	Deficit Spending Level (If Net Change in Unrestricted Fund Balance is negative, else N/A)	Status
Third Prior Year (2013-14)	(214,625.53)	9,568,271.52	2.2%	Not Met
Second Prior Year (2014-15)	(32,377.20)	10,502,755.02	0.3%	Met
First Prior Year (2015-16)	(162,260.37)	12,552,030.15	1.3%	Not Met
Budget Year (2016-17) (Information only)	124,515.00	12,240,956.00		

**8C. Comparison of District Deficit Spending to the Standard**

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

- 1a. **STANDARD NOT MET** - Unrestricted deficit spending has exceeded the standard percentage levels for two or more of the previous three fiscal years. Provide reasons for the deficit spending, a description of the methods and assumptions used in balancing the unrestricted budgets, and what change, if any, will be made to ensure that the subsequent budgets are balanced within the standard.

Explanation:  
(required if NOT met)

District is aware of deficit spending and will make adjustments when and if needed.

## 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 <sup>1</sup>	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

<sup>1</sup> 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 <sup>2</sup> (Form 01, Line F1e, Unrestricted Column)		Beginning Fund Balance Variance Level (If overestimated, else N/A)	Status
	Original Budget	Estimated/Unaudited Actuals		
Third Prior Year (2013-14)	1,335,339.00	1,335,338.82	0.0%	Met
Second Prior Year (2014-15)	1,347,994.00	1,120,713.29	16.9%	Not Met
First Prior Year (2015-16)	1,201,172.00	1,088,336.09	9.4%	Not Met
Budget Year (2016-17) (Information only)	926,075.72			

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

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

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

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

Explanation:  
(required if NOT met)

The district realizes the Beg. Balance can only be spent once. District monitors the budget closely on a month to month basis

**10. CRITERION: Reserves**

**STANDARD:** Available reserves<sup>1</sup> for any of the budget year or two subsequent fiscal years are not less than the following percentages or amounts<sup>2</sup> as applied to total expenditures and other financing uses<sup>3</sup>:

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

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

<sup>1</sup> 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.

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

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

	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
District Estimated P-2 ADA (Form A, Line A4):	1,400	1,400	1,400
District's Reserve Standard Percentage Level:	3%	3%	3%

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

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

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

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

No

	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
b. Special Education Pass-through Funds (Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223)	0.00	0.00	0.00

**10B. Calculating the District's Reserve Standard**

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

	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
1. Expenditures and Other Financing Uses (Fund 01, objects 1000-7999) (Form MYP, Line B11)	14,771,325.00	14,878,934.00	15,114,917.00
2. Plus: Special Education Pass-through (Criterion 10A, Line 2b, if Criterion 10A, Line 1 is No)	0.00	0.00	0.00
3. Total Expenditures and Other Financing Uses (Line B1 plus Line B2)	14,771,325.00	14,878,934.00	15,114,917.00
4. Reserve Standard Percentage Level	3%	3%	3%
5. Reserve Standard - by Percent (Line B3 times Line B4)	443,139.75	446,368.02	453,447.51
6. Reserve Standard - by Amount (\$66,000 for districts with 0 to 1,000 ADA, else 0)	0.00	0.00	0.00
7. District's Reserve Standard (Greater of Line B5 or Line B6)	443,139.75	446,368.02	453,447.51

### 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):

1. General Fund - Stabilization Arrangements  
(Fund 01, Object 9750) (Form MYP, Line E1a)
2. General Fund - Reserve for Economic Uncertainties  
(Fund 01, Object 9789) (Form MYP, Line E1b)
3. General Fund - Unassigned/Unappropriated Amount  
(Fund 01, Object 9790) (Form MYP, Line E1c)
4. General Fund - Negative Ending Balances in Restricted Resources  
(Fund 01, Object 979Z, if negative, for each of resources 2000-9999)  
(Form MYP, Line E1d)
5. Special Reserve Fund - Stabilization Arrangements  
(Fund 17, Object 9750) (Form MYP, Line E2a)
6. Special Reserve Fund - Reserve for Economic Uncertainties  
(Fund 17, Object 9789) (Form MYP, Line E2b)
7. Special Reserve Fund - Unassigned/Unappropriated Amount  
(Fund 17, Object 9790) (Form MYP, Line E2c)
8. District's Budgeted Reserve Amount  
(Lines C1 thru C7)
9. District's Budgeted Reserve Percentage (Information only)  
(Line 8 divided by Section 10B, Line 3)

District's Reserve Standard  
(Section 10B, Line 7):

Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
0.00		
443,140.00	446,369.00	453,448.00
0.00	0.00	0.00
0.00	0.00	0.00
0.00		
0.00		
0.00		
443,140.00	446,369.00	453,448.00
3.00%	3.00%	3.00%
443,139.75	446,368.02	453,447.51
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)



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**SUPPLEMENTAL INFORMATION**

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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:

**S5. Contributions**

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

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

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

District's Contributions and Transfers Standard:

-10.0% to +10.0%  
or -\$20,000 to +\$20,000

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

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

Description / Fiscal Year	Projection	Amount of Change	Percent Change	Status
<b>1a. Contributions, Unrestricted General Fund (Fund 01, Resources 0000-1999, Object 8980)</b>				
First Prior Year (2015-16)	(1,269,242.22)			
Budget Year (2016-17)	(1,453,452.00)	184,209.78	14.5%	Not Met
1st Subsequent Year (2017-18)	(1,504,368.00)	50,916.00	3.5%	Met
2nd Subsequent Year (2018-19)	(1,549,068.00)	44,700.00	3.0%	Met
<b>1b. Transfers In, General Fund *</b>				
First Prior Year (2015-16)	0.00			
Budget Year (2016-17)	0.00	0.00	0.0%	Met
1st Subsequent Year (2017-18)	0.00	0.00	0.0%	Met
2nd Subsequent Year (2018-19)	0.00	0.00	0.0%	Met
<b>1c. Transfers Out, General Fund *</b>				
First Prior Year (2015-16)	35,000.00			
Budget Year (2016-17)	35,000.00	0.00	0.0%	Met
1st Subsequent Year (2017-18)	35,000.00	0.00	0.0%	Met
2nd Subsequent Year (2018-19)	35,000.00	0.00	0.0%	Met

**1d. Impact of Capital Projects**

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

No

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

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

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

- 1a. NOT MET - The projected contributions from the unrestricted general fund to restricted general fund programs have changed by more than the standard for one or more of the budget or subsequent two fiscal years. Identify restricted programs and amount of contribution for each program and whether contributions are ongoing or one-time in nature. Explain the district's plan, with timeframes, for reducing or eliminating the contribution.

Explanation:  
(required if NOT met)

District monitors budget closely on a month to month basis

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

Explanation:  
(required if NOT met)

1c. 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)



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

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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)

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

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

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

No

2.

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

Explanation:  
(required if Yes)

## S7. Unfunded Liabilities

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

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

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

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

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

Yes

2. For the district's OPEB:

- a. Are they lifetime benefits?

No

- b. Do benefits continue past age 65?

No

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

Not a true OPEB Requiring actuary estimates as we know exactly what our debt is.

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

Pay-as-you-go

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

Self-Insurance Fund

Governmental Fund

0

354,589

4. OPEB Liabilities

- a. OPEB actuarial accrued liability (AAL)

354,589.00

- b. OPEB unfunded actuarial accrued liability (UAAL)

0.00

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

Estimated

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

n/a

5. OPEB Contributions

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

91,938.00

1st Subsequent Year  
(2017-18)

60,000.00

2nd Subsequent Year  
(2018-19)

60,000.00

- b. OPEB amount contributed (for this purpose, include premiums paid to a self-insurance fund) (funds 01-70, objects 3701-3752)

91,938.00

60,000.00

60,000.00

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

91,938.00

60,000.00

60,000.00

- d. Number of retirees receiving OPEB benefits

12

6

6

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

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

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

No

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

3. Self-Insurance Liabilities

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

4. Self-Insurance Contributions

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

Budget Year  
(2016-17)

1st Subsequent Year  
(2017-18)

2nd Subsequent Year  
(2018-19)


## S8. Status of Labor Agreements

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

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

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

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

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

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

	Prior Year (2nd Interim) (2015-16)	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Number of certificated (non-management) full-time-equivalent (FTE) positions	75.0	74.0	74.0	74.0

#### Certificated (Non-management) Salary and Benefit Negotiations

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

No

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

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

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

We have not begun to negotiate for 16-17

#### Negotiations Settled

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

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

If Yes, date of Superintendent and CBO certification:

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

If Yes, date of budget revision board adoption:

4. Period covered by the agreement:

Begin Date:

End Date:

5. Salary settlement:

Budget Year  
(2016-17)

1st Subsequent Year  
(2017-18)

2nd Subsequent Year  
(2018-19)

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

#### One Year Agreement

Total cost of salary settlement

% change in salary schedule from prior year  
or

#### Multiyear Agreement

Total cost of salary settlement

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

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



Negotiations Not Settled

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

68,163

7. Amount included for any tentative salary schedule increases

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

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

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

Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Yes	Yes	Yes
hard cap	hard cap	hard cap
0.0%	0.0%	0.0%
0.0%	0.0%	0.0%

**Certificated (Non-management) Prior Year Settlements**

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

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

If Yes, explain the nature of the new costs:

Yes		
-----	--	--

Extra Duty Increase of 4% settled in 15-16 to become effective in 16-17

**Certificated (Non-management) Step and Column Adjustments**

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

Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Yes	Yes	Yes
30,000	30,000	30,000
1.5%	1.5%	1.5%

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

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

Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Yes	Yes	No
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.):

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**S8B. Cost Analysis of District's Labor Agreements - Classified (Non-management) Employees**

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

	Prior Year (2nd Interim) (2015-16)	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Number of classified (non-management) FTE positions	72.0	72.0	72.0	72.0

**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 3.

No

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

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

negotiations for 16-17 have not begun

Negotiations Settled

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

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

If Yes, date of Superintendent and CBO certification:

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

If Yes, date of budget revision board adoption:

4. Period covered by the agreement:

Begin Date:

End Date:

5. Salary settlement:

Budget Year  
(2016-17)

1st Subsequent Year  
(2017-18)

2nd Subsequent Year  
(2018-19)

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

**One Year Agreement**

Total cost of salary settlement

% change in salary schedule from prior year  
or

**Multiyear Agreement**

Total cost of salary settlement

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

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

Negotiations Not Settled

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

22,448

7. Amount included for any tentative salary schedule increases

Budget Year  
(2016-17)

1st Subsequent Year  
(2017-18)

2nd Subsequent Year  
(2018-19)

0

0

0

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

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

Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Yes	Yes	Yes
hard cap	hard cap	hard cap
0.0%	0.0%	0.0%
0.0%	0.0%	0.0%

**Classified (Non-management) Prior Year Settlements**

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

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

No		

no new costs

**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 (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Yes	Yes	Yes
10,000	10,000	10,000
1.5%	1.5%	1.5%

**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 (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
No	No	No
No	No	No

**Classified (Non-management) - Other**

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


**S8C. Cost Analysis of District's Labor Agreements - Management/Supervisor/Confidential Employees**

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

	Prior Year (2nd Interim) (2015-16)	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Number of management, supervisor, and confidential FTE positions	13.0	13.0	13.0	13.0

**Management/Supervisor/Confidential  
Salary and Benefit Negotiations**

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

No

If Yes, complete question 2.

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

Negotiations for 16-17 have not begun

If n/a, skip the remainder of Section S8C.

**Negotiations Settled**

2. Salary settlement:

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

Total cost of salary settlement

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

Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
No		

**Negotiations Not Settled**

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

18,197

4. Amount included for any tentative salary schedule increases

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

**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 (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Yes	Yes	Yes
hard cap	hard cap	hard cap
0.0%	0.0%	0.0%
0.0%	0.0%	0.0%

**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 (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Yes	Yes	Yes
5,000	5,000	5,000
1.5%	1.5%	1.5%

**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 (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Yes	Yes	Yes
3,000	3,000	3,000
0.0%	0.0%	0.0%

**S9. Local Control and Accountability Plan (LCAP)**

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

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

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

Yes

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

Jun 30, 2015

**S10. LCAP Expenditures**

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

DATA ENTRY: Click the appropriate Yes or No button.

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

Yes

## ADDITIONAL FISCAL INDICATORS

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

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

A1. Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund?	No
A2. Is the system of personnel position control independent from the payroll system?	No
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)	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?	No
A5. Has the district entered into a bargaining agreement where any of the budget or subsequent years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?	No
A6. Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?	No
A7. Is the district's financial system independent of the county office system?	No
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)	No
A9. Have there been personnel changes in the superintendent or chief business official positions within the last 12 months?	No

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

Comments:  
(optional)

## End of School District Budget Criteria and Standards Review

SACS2016 Financial Reporting Software - 2016.1.0  
6/2/2016 8:00:49 AM

06-61598-0000000

July 1 Budget  
2016-17 Budget  
Technical Review Checks

Colusa Unified

Colusa County

Following is a chart of the various types of technical review checks and related requirements:

- F - Fatal (Data must be corrected; an explanation is not allowed)
- W/WC - Warning/Warning with Calculation (If data are not correct, correct the data; if data are correct an explanation is required)
- O - Informational (If data are not correct, correct the data; if data are correct an explanation is optional, but encouraged)

**IMPORT CHECKS**

**GENERAL LEDGER CHECKS**

**SUPPLEMENTAL CHECKS**

**EXPORT CHECKS**

Checks Completed.

SACS2016 Financial Reporting Software - 2016.1.0  
6/2/2016 7:59:16 AM

06-61598-0000000

July 1 Budget  
2015-16 Estimated Actuals  
Technical Review Checks

Colusa Unified

Colusa County

Following is a chart of the various types of technical review checks and related requirements:

- F - Fatal (Data must be corrected; an explanation is not allowed)
- W/WC - Warning/Warning with Calculation (If data are not correct, correct the data; if data are correct an explanation is required)
- O - Informational (If data are not correct, correct the data; if data are correct an explanation is optional, but encouraged)

**IMPORT CHECKS**

**GENERAL LEDGER CHECKS**

**SUPPLEMENTAL CHECKS**

**EXPORT CHECKS**

Checks Completed.



# The Single Plan for Student Achievement

**School:** James M. Burchfield Primary School  
**CDS Code:** 06-61598-6003495  
**District:** Colusa Unified School District  
**Principal:** Clair Toth  
**Revision Date:** 6-15-16

The Single Plan for Student Achievement (SPSA) is a plan of actions to raise the academic performance of all students. California Education Code sections 41507, 41572, and 64001 and the federal Elementary and Secondary Education Act (ESEA) require each school to consolidate all school plans for programs funded through the ConApp and ESEA Program Improvement into the SPSA.

For additional information on school programs and how you may become involved locally, please contact the following person:

**Contact Person:** Clair Toth  
**Position:** Principal  
**Phone Number:** (530) 458-5853  
**Address:** 400 Fremont Street  
Colusa, CA 95932  
**E-mail Address:** ctoth@colusa.k12.ca.us

**The District Governing Board approved this revision of the SPSA on June 28, 2016.**

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## School Vision and Mission

### James M. Burchfield Primary School's Vision and Mission Statements

In conjunction with our district mission statement "to provide a safe, student-centered, high quality education for ALL students", we at Burchfield Primary School are continually striving to improve our programs and meet the challenging needs of our diverse population. Parents, teachers, and students work as a team to offer the best opportunity for success. We are dedicated to helping our students achieve academic excellence, learn respect for themselves, others, and develop a sense of integrity.

## School Profile

Colusa is a small, rural farming community approximately seventy miles north of Sacramento. Growth has been stable from the previous year. Burchfield Primary is a transitional kindergarten through third grade school. Burchfield Primary School is the only public elementary school in the town. There are 452 students. According to CBEDS, 75% of our students are on free or reduced breakfast or lunch. Burchfield Primary School is a school wide Title 1 site. There are two major languages spoken: English and Spanish. The ethnicity levels are: 73.5% Hispanic, 20% White, and 6.5% Other.

Burchfield Primary School staff is composed of one principal, twenty-two full time classroom teachers, a Physical Education teacher, a reading specialist, a part-time music teacher, a special education teacher, a speech therapist, a part-time school psychologist, a part-time counselor, a part-time nurse, ten part-time paraeducators, one full time bilingual paraeducator, one administrative assistant, 2 part-time attendance clerks, and a part-time librarian. Staff members are committed to providing a warm, safe and caring environment in which all students can learn. Students are recognized for academic growth and social interaction at the end of each trimester.

All students gain from the opportunity to build a strong literacy base, enabling them to succeed in the core curriculum. Teachers use ongoing assessments to show progress throughout the grade levels. Other programs include counseling groups, psychological services, adaptive physical education, cross-age tutors, a Chico State University Ag Extension nutrition program, "reading buddies," a Student Study Team, 5-way intervention meetings, teacher data meetings, a school wide intervention program, after school tutoring, Kinder Camp, PeaceBuilders, Love and Logic, and Colusa County Behavioral Health counseling services on site.

Grade level teachers meet regularly to plan collaboratively, review data, and discuss student progress. Students are released early on Wednesday for school wide collaboration and staff development. Kindergarten students attend school 212 minutes a day through November 2016 and 289 minutes for the remainder of the 2016-2017 school year and first through third grade students attend school 289 minutes a day. All teachers and paraeducators are NCLB compliant and highly qualified.

## Comprehensive Needs Assessment Components

### Data Analysis

Please refer to the School and Student Performance Data section where an analysis is provided.

### Surveys

This section provides a description of surveys (i.e., Student, Parent, Teacher) used during the school-year, and a summary of results from the survey(s).

Staff is surveyed using online survey in the Fall of 2016 regarding curriculum, instruction, assessment, learning environment, resources, leadership, relationships, and policies. The surveys indicated that the staff agreed that in the areas of curriculum and instruction, there needs to be more training and implementation for the ELD curriculum with reading support for students from the Reading Specialist including adopting a Common Core ELA curriculum for all grade levels to be implemented the 2017-18 school year. The majority of staff members stated that the professional development content that was received met their professional

needs. There was a 50% agreement that parent contact takes place weekly if not daily through notes, emails, phone calls, and in person.

### **Classroom Observations**

This section provides a description of types and frequency of classroom observations conducted during the school-year and a summary of findings.

Classroom observations are conducted by the principal on a weekly basis.

### **Analysis of Current Instructional Program**

The following statements are derived from the Elementary and Secondary Education Act (ESEA) of 1965 and Essential Program Components (EPCs). In conjunction with the needs assessments, these categories may be used to discuss and develop critical findings that characterize current instructional practice for numerically significant subgroups as well as individual students who are:

- Not meeting performance goals
- Meeting performance goals
- Exceeding performance goals

Discussion of each of these statements should result in succinct and focused findings based on verifiable facts. Avoid vague or general descriptions. Each successive school plan should examine the status of these findings and note progress made. Special consideration should be given to any practices, policies, or procedures found to be noncompliant through ongoing monitoring of categorical programs.

### **Standards, Assessment, and Accountability**

#### **1. Use of state and local assessments to modify instruction and improve student achievement (ESEA)**

A variety of assessments such as the California English Language Development Test (CELDT), the Smarter Balanced Assessment Consortium (SBAC), the Academic Performance Index (API), the Adequate Yearly Progress (AYP) and local grade-level assessments are utilized to analyze our curriculum. The results help us in modifying our curriculum and instructional practices in order to help students achieve to their potential. The most recent state data, 2013, indicates the students at Burchfield Primary School did not meet the AYP in both ELA and Math. Hispanic Subgroups did not meet AYP targets for Math and ELA. The data indicates the need for all students to increase proficiency to meet Safe Harbor for AYP: School-wide in Math and ELA. For English Language Learners, AMAO I and II were not met for 2013-14. The results for AMAO III are pending.

#### **2. Use of data to monitor student progress on curriculum-embedded assessments and modify instruction (EPC)**

Common Core curriculum embedded assessments are given at least every six weeks to monitor student progress. The data from these assessments are used to monitor ongoing student progress, identify individual student needs, inform decisions regarding classroom and schoolwide instructional practices, and determine effectiveness of instructional practice and implementation of our curriculum.

### **Staffing and Professional Development**

#### **3. Status of meeting requirements for highly qualified staff (ESEA)**

The school staffs all classrooms with fully credentialed, highly qualified teachers, meeting the requirements of the No Child Left Behind (NCLB) Act.

#### **4. Sufficiency of credentialed teachers and teacher professional development (e.g., access to instructional materials training on SBE-adopted instructional materials) (EPC)**

Burchfield Primary School has sufficient credentialed teachers who received AB 466 training for our previous language arts adoption and will receive AB 466 training on new SBE-adopted instructional materials when it is available. All teachers will participate in PD for CCSS, ELD, Math, Reading, and Writing throughout the 2016-17 academic year. Teachers will be provided with 1 to 2 release day's per year to meet as a grade-level teams and review curriculum pacing, sharing instructional strategies, and observing best practices in other schools.

5. Alignment of staff development to content standards, assessed student performance, and professional needs (ESEA)

Common Core standards based instruction has been a priority for staff development. Staff development is based on assessed staff needs, STAR/API results and grade-level assessments. Weekly collaboration time is scheduled for all teachers and three days of teacher training is scheduled each year. Pacing guides have been established and reflect alignment of curriculum, instruction and materials with state standards.

6. Ongoing instructional assistance and support for teachers (e.g., use of content experts and instructional coaches) (EPC)

A full time reading specialist assists and supports teachers with language arts data, curriculum, training and interventions. School wide staff development is provided as support for the adoption and implementation of the CCSS by grade-level teams. Early release time is provided twice a month for grade level PLC meetings.

7. Teacher collaboration by grade level (kindergarten through grade eight [K–8]) and department (grades nine through twelve) (EPC)

Teachers have release time for collaboration every Wednesday afternoon and are released at least once each trimester by grade level to collaborate, analyze data, share strategies for implementation of CCSS, PLC's, Common Formative Assessments, share best practices, and plan curriculum plan relative to their grade level.

#### Teaching and Learning

8. Alignment of curriculum, instruction, and materials to content and performance standards (ESEA)

Standards-based textbooks are used for students in the subjects of language arts, reading, and math. Instruction is regularly monitored for alignment with the common core standards. State Approved supplemental materials for Math, ELA, and Science will be implemented by teachers as needed. Classroom observations and conferencing with teachers about instructional practices aligned with the California Standards for the Teaching Profession will take place.

9. Adherence to recommended instructional minutes for reading/language arts and mathematics (K–8) (EPC)

Burchfield Primary School meets the required instructional minutes for language arts and mathematics for all students. This time is given priority and protected as much as is possible from interruptions.

10. Lesson pacing schedule (K–8) and master schedule flexibility for sufficient numbers of intervention courses (EPC)

Lesson pacing guides have been developed at each grade level in both language arts and math. Teachers will also provide differentiated instruction during the day for all students, integrated and designated ELD, targeted ELA intervention and enrichment, and provide small group interventions within the classroom as time allows.

11. Availability of standards-based instructional materials appropriate to all student groups (ESEA)

All students including English Language Learners, at-risk students, and socio-economically disadvantaged students are instructed with standards-based curriculum. State textbook funds are allocated for this purpose.

12. Use of SBE-adopted and standards-aligned instructional materials, including intervention materials, and for high school students, access to standards-aligned core courses (EPC)

All instructional materials are SBE-adopted and aligned with the state common core standards.

## Opportunity and Equal Educational Access

### 13. Services provided by the regular program that enable underperforming students to meet standards (ESEA)

The following services are provided to assist underperforming students:

- \*After school tutoring
- \*Reading intervention programs
- \*High school mentoring program
- \* English Language Development (Integrated and Designated)
- \*Teacher grade level collaboration to analyze data and target the needs of underperforming students
- \*Differentiated instruction to meet the needs of students at all levels
- \*School library provides educational materials and programs to meet the needs of all levels of learners
- \*Technology resources are provided and integrated into the curriculum during class instruction
- \*New teachers are supported through the Tri County Induction Program (TCIP)/(BSTA) through Sutter County Office of Education

### 14. Research-based educational practices to raise student achievement

We have worked with an ELA and Math consultants to integrate common core, research-based strategies to raise student achievement.

## Parental Involvement

### 15. Resources available from family, school, district, and community to assist under-achieving students (ESEA)

Some of the resources available are:

- \* District-provided translation services for English-Spanish
- \*Translations at Parent/Teacher Conferences, IEPs, SSTs, and all school communication in writing
- \*After-School program for grades 1st - 3rd
- \*Colusa County Library
- \*After School Tutoring
- \*Counseling services
- \*Multi-disciplinary team
- \*Summer school program
- \*School attendance review board (DART)
- \*Local Child Care Planning Council funding support
- \*First Five
- \*Kinder-Camp

### 16. Involvement of parents, community representatives, classroom teachers, other school personnel, and students in secondary schools, in the planning, implementation, and evaluation of ConApp programs (5 California Code of Regulations 3932)

Parents, community members, teachers, and other school personnel are invited to participate in the planning, implementation and evaluation of consolidated application programs.

## Funding

### 17. Services provided by categorical funds that enable underperforming students to meet standards (ESEA)

Categorical funds provide the following services:

- \*Title 1 reading specialist teacher and reading intervention aides
- \*After School Intervention

## 18. Fiscal support (EPC)

\*Title I

\*LCFF

### Description of Barriers and Related School Goals

The main challenge that Burchfield Primary School faces is a changing population. Additional challenges include: English learner literacy skill acquisition, ELD alignment to common core curriculum, data collection and analysis, implementing standards based instruction with the new CCSS, high number of Social and Economically Disadvantaged Population, decrease in county library funding, and a large number of children without health insurance.

In looking at our current school population, CELDT scores are one of the most significant changes and challenges that we face. Each year we administer the CELDT test to approximately 70 students entering kindergarten. This number has been consistent for the last three years. It indicates that we have an increase in the number of English Learners. However, the students' ability to speak English has changed dramatically. In 2014, we tested sixty-eight kindergarten students and 28 had a CELDT score of "1", 17 had a CELDT score of "2", 19 had a CELDT score of "3", and 4 had a CELDT score of "4". For the 2014 school year, approximately 53% of the student population are English Learners. The incoming Kindergarten students are expected to acquire academic English and compete with their English speaking peers on the SBAC test in third grade. Our Special Education population has also changed in the past few years. Not only have we had an increase of entering kindergarten students that receive Special Education services, but our total numbers have also increased.

## School and Student Performance Data

### CAASPP Results (All Students)

#### English Language Arts/Literacy

Overall Achievement									
Grade Level	# of Students Enrolled	# of Students Tested	% of Enrolled Students Tested	# of Students With Scores	Mean Scale Score	Standard Exceeded	Standard Met	Standard Nearly Met	Standard Not Met
Grade 3	105	104	99.0	104	<b>2387.7</b>	11	21	24	44
All Grades	105	104	99.0	104		11	21	24	44

Grade Level	READING			WRITING			LISTENING			RESEARCH/INQUIRY		
	Demonstrating understanding of literary & non-fictional texts			Producing clear and purposeful writing			Demonstrating effective communication skills			Investigating, analyzing, and presenting information		
	Above Standard	At or Near Standard	Below Standard	Above Standard	At or Near Standard	Below Standard	Above Standard	At or Near Standard	Below Standard	Above Standard	At or Near Standard	Below Standard
Grade 3	12	50	38	9	50	39	7	60	33	13	54	32
All Grades	12	50	38	9	50	39	7	60	33	13	54	32

#### Conclusions based on this data:

1.



## School and Student Performance Data

### CAASPP Results (All Students)

#### Mathematics

Overall Achievement									
Grade Level	# of Students Enrolled	# of Students Tested	% of Enrolled Students Tested	# of Students With Scores	Mean Scale Score	Standard Exceeded	Standard Met	Standard Nearly Met	Standard Not Met
Grade 3	105	104	99.0	104	2399.8	9	28	26	38
All Grades	105	104	99.0	104		9	28	26	38

Grade Level	CONCEPTS & PROCEDURES			PROBLEM SOLVING & MODELING/DATA ANALYSIS			COMMUNICATING REASONING		
	Applying mathematical concepts and procedures			Using appropriate tools and strategies to solve real world and mathematical problems			Demonstrating ability to support mathematical conclusions		
	Above Standard	At or Near Standard	Below Standard	Above Standard	At or Near Standard	Below Standard	Above Standard	At or Near Standard	Below Standard
Grade 3	21	39	38	11	50	38	18	50	31
All Grades	21	39	38	11	50	38	18	50	31

#### Conclusions based on this data:

1.

## School and Student Performance Data

### CELDT (Annual Assessment) Results

Grade	2014-15 CELDT (Annual Assessment) Results										
	Advanced		Early Advanced		Intermediate		Early Intermediate		Beginning		Number Tested
	#	%	#	%	#	%	#	%	#	%	#
<b>K</b>			2	18	3	27	3	27	3	27	11
<b>1</b>	4	6	25	36	26	37	10	14	5	7	70
<b>2</b>			16	32	25	50	5	10	4	8	50
<b>3</b>	1	2	8	18	20	45	8	18	7	16	44
<b>Total</b>	5	3	51	29	74	42	26	15	19	11	175

#### Conclusions based on this data:

1. 28% are Advance and Early Advanced
2. 42% are Intermediate
3. 30% are Early Intermediate and Beginning

## School and Student Performance Data

### CELDT (All Assessment) Results

Grade	2014-15 CELDT (All Assessment) Results										
	Advanced		Early Advanced		Intermediate		Early Intermediate		Beginning		Number Tested
	#	%	#	%	#	%	#	%	#	%	#
<b>K</b>			4	6	20	28	18	25	29	41	71
<b>1</b>	5	7	27	36	27	36	10	13	7	9	76
<b>2</b>			16	30	26	49	5	9	6	11	53
<b>3</b>	1	2	9	20	21	46	8	17	7	15	46
<b>Total</b>	6	2	56	23	94	38	41	17	49	20	246

#### Conclusions based on this data:

1. 23% are Advance and Early Advanced
2. 37% are Intermediate
3. 42% are Early Intermediate and Beginning

## School and Student Performance Data

### Title III Accountability (School Data)

AMAO 1	Annual Growth		
	2012-13	2013-14	2014-15
Number of Annual Testers	133	149	175
Percent with Prior Year Data	100.0%	100.0%	100.0%
Number in Cohort	133	149	175
Number Met	67	81	95
Percent Met	50.4%	54.4%	54.3%
NCLB Target	57.5	59.0	60.5%
Met Target	No	No	No

AMAO 2	Attaining English Proficiency					
	2012-13		2013-14		2014-15	
	Years of EL instruction		Years of EL instruction		Years of EL instruction	
	Less Than 5	5 Or More	Less Than 5	5 Or More	Less Than 5	5 Or More
Number in Cohort	209	1	220	0	240	0
Number Met	21	--	39	--	49	--
Percent Met	10.0%	--	17.7%	--	20.4%	--
NCLB Target	20.1	47.0	22.8	49.0	24.2%	50.9%
Met Target	No	*	No	--	No	--

AMAO 3	Adequate Yearly Progress for English Learner Subgroup		
	2012-13	2013-14	2014-15
<b>English-Language Arts</b>			
Met Participation Rate	Yes		Yes
Met Percent Proficient or Above	No		--
<b>Mathematics</b>			
Met Participation Rate	Yes		Yes
Met Percent Proficient or Above	No		--

#### Conclusions based on this data:

1. AMAO I: There was a 2.5% growth from 2012-13 to 2013-14 from meeting the NCLB Target. The gap is slowly closing.
2. AMAO II: For students in less than 5 years of instruction, the percentage of students Attaining English Proficiency is in the 20th percentile.
3. AMAO III: Not met due to English Learners not increasing their yearly progress in the percentage in the categories of Proficient or Above.

## School and Student Performance Data

### Title III Accountability (District Data)

AMAO 1	Annual Growth		
	2012-13	2013-14	2014-15
Number of Annual Testers	307	319	371
Percent with Prior Year Data	100.0	100.0	100.0
Number in Cohort	307	319	371
Number Met	158	158	203
Percent Met	51.5	49.5	54.7
NCLB Target	57.5	59.0	60.5%
Met Target	No	No	No

AMAO 2	Attaining English Proficiency					
	2012-13		2013-14		2014-15	
	Years of EL instruction		Years of EL instruction		Years of EL instruction	
	Less Than 5	5 Or More	Less Than 5	5 Or More	Less Than 5	5 Or More
Number in Cohort	242	147	267	126	280	166
Number Met	28	56	45	43	61	53
Percent Met	11.6	38.1	16.9	34.1	21.8	31.9
NCLB Target	20.1	47.0	22.8	49.0	24.2%	50.9%
Met Target	No	No	No	No	No	No

AMAO 3	Adequate Yearly Progress for English Learner Subgroup at the LEA Level		
	2012-13	2013-14	2014-15
<b>English-Language Arts</b>			
Met Participation Rate	Yes	Yes	Yes
Met Percent Proficient or Above	Yes	Yes	Yes
<b>Mathematics</b>			
Met Participation Rate	Yes	Yes	Yes
Met Percent Proficient or Above	Yes	Yes	Yes
<b>Met Target for AMAO 3</b>	<b>Yes</b>	<b>Yes</b>	<b>Yes</b>

#### Conclusions based on this data:

1. AMAO I: There was a 3.5% decline from 2012-13 to 2013-14 from meeting the NCLB Target. The gap is slowly growing.
2. AMAO II: For students in less than 5 years of instruction, the percentage of students Attaining English Proficiency is in the 23th percentile. There was a 3.9% increase from 2012-13 to 2013-14 in narrowing the gap. For students in more than 5 years of instruction, the percentage of students Attaining English Proficiency is in the 39th percentile. There was a 6% decrease from 2012-13 to 2013-14. The gap is growing and placing these students at risk of becoming Long Term English Learners.
3. AMAO III: Met for the 2012-13 and 2013-14 school years.

## Planned Improvements in Student Performance

### School Goal #1

The School Site Council has analyzed the academic performance of all student groups and has considered the effectiveness of key elements of the instructional program for students failing to meet academic performance index (API) and adequate yearly progress growth (AYP) targets. As a result, it has adopted the following school goals, related actions, and expenditures to raise the academic performance of students not yet meeting state standards:

<b>SUBJECT: ELA/Math - Pupil Outcomes</b>
<b>LEA GOAL:</b>
All CUSD instructional materials will be aligned to Common Core State Standards All students proficient or above, at grade level, or on trajectory to become proficient within 3 years.
<b>SCHOOL GOAL #1:</b>
Progression of increase of students on benchmark or above in fluency and comprehension each trimester for all sub groups in English Language Arts. Raise achievement for all students in Mathematics while narrowing the achievement gap between Hispanic and Caucasian students.
<b>Data Used to Form this Goal:</b>
California Assessment of Student Performance and Progress (CAASPP) Common Formative Assessments CELDT Data Classroom Walk-Through Monitoring Lesson Plans Writing Prompts
<b>Findings from the Analysis of this Data:</b>
Overall School Wide AYP and API growth from previous year not met in Language Arts. AYP was not met in Mathematics for the following subgroups: Hispanic, English Learners, and Socioeconomically Disadvantaged, and "All Students"
<b>How the School will Evaluate the Progress of this Goal:</b>
California Assessment of Student Performance and Progress (CAASPP) and Local Assessments Benchmark Assessments Teacher-created formative assessments Classroom monitoring Lesson Plans Survey results PLC's Teacher Collaboration Writing Prompt Rubrics Fluency Assessments

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount
<p>Alignment of instruction to Common Core State Standards:</p> <ul style="list-style-type: none"> <li>-Detailed Pacing Guide</li> <li>- Language Arts and Math grade level teams</li> <li>- Weekly collaboration opportunities</li> <li>- Full implementation of CA Treasures/ Bridges Math Curriculum</li> <li>-Detailed Pacing Guide</li> <li>- Alignment of CCSS to curriculum</li> <li>- Professional Development to align the CCSS to Treasures/Bridges Math Curriculum</li> <li>-PLC Grade Level Groups</li> </ul>	August 2016-June 2017	Teachers, Reading Specialist, Principal, Paraprofessionals	Teachers will meet in PLC groups to analyze assessments and plan instruction.	1000-1999: Certificated Personnel Salaries	Title I Part A: Allocation	5,000
<p>Assessment:</p> <ul style="list-style-type: none"> <li>-Students will be monitored bi-weekly by their classroom teacher on progress toward benchmark goals in ELA</li> <li>-End of unit assessments for ELA and Math</li> <li>- ELA Intervention groups</li> <li>- Differentiated instruction ELA/Math</li> <li>- Flexible grouping</li> </ul>	August 2016-June 2017	Teachers, Reading Specialist, Principal, Paraprofessionals	Teachers will provide instruction and assess student performance to monitor instruction and student growth.	1000-1999: Certificated Personnel Salaries		





Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount
Increased educational opportunity: <ul style="list-style-type: none"> <li>- ELD/ELA targeted intervention program for all CELDT levels and targeted intervention/enrichment during UA time</li> </ul>	August 2016-June 2017	Teachers, Reading Specialist, Principal, Paraprofessionals	During the collaboration meetings, teachers are encouraged to analyze data and provide target interventions for those students who require additional support during class and intervention.	1000-1999: Certificated Personnel Salaries  2000-2999: Classified Personnel Salaries		
Learning opportunities for high achieving students <ul style="list-style-type: none"> <li>-Differentiated enrichment instruction for ELA and math in the classroom</li> <li>-Differentiated targeted instruction during our UA pull out time</li> </ul>	August 2016-2017	Teachers, Reading Specialist, Principal, Paraprofessionals	Provide educational opportunities to high-achieving students.	1000-1999: Certificated Personnel Salaries	LCFF - Base	

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount
Professional development and collaboration: <ul style="list-style-type: none"> <li>- Site committees</li> <li>-Common Core aligned report cards</li> <li>-ELA/ELD/Math consultants</li> <li>- Wednesday collaboration opportunities</li> <li>- Buy Back/Pre-service days; training on timely data analysis</li> <li>- Classified trainings</li> <li>-Standards and measures used to support learning and continuous improvement</li> <li>-Professional development systematic and ongoing</li> <li>-Data-driven decision making linked to learning</li> <li>-School systems evaluated</li> <li>-Practices of Quality Professional Learning Standards</li> <li>- Love and Logic Training</li> <li>-Staff collegiality</li> </ul>	August 2016-June 2017	Teachers, Reading Specialist, Principal, Paraprofessionals	Opportunities for both certificated and classified personnel to collaborate and obtain professional development.	1000-1999: Certificated Personnel Salaries	Title I Part A: Allocation	5,000
Involvement of staff, parents and community: (including interpretation of student assessment results to parents) <ul style="list-style-type: none"> <li>- ELAC, DELAC, SSC</li> </ul>	August 2016-June 2017	Teachers, Principal, Parents	Parent involvement is critical to the success of students. Transparency with parents in the various committees is critical in obtaining feedback on how to improve our academic goals.			

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount
Auxiliary services for students and parents: (Including transition from preschool, elementary and middle school) <ul style="list-style-type: none"> <li>- Back to School Night/Open House</li> <li>- Summer School</li> <li>- Pre-school, Kindergarten and 4th grade Orientations</li> <li>-Coordinate state standards for Head Start and State preschools with TK/K common core standards working towards Kindergarten readiness</li> </ul>	August 2016-June 2017	Teachers, Reading Specialist, Principal, Paraprofessionals, Librarian, Summer Administrator, Middle School personnel, Preschool Directors	Transition between schools can assist in achieving a positive start in a new school and likely engage the students so they may experience academic and social success.	1000-1999: Certificated Personnel Salaries	General Fund	2,000
Supplies: <ul style="list-style-type: none"> <li>-Teachers will have necessary materials and supplies</li> </ul>	August 2016-June 2017	Principal, admin. asst.	Principal and admin. asst. will provide students and teachers with adequate instructional materials throughout the academic school year.	4000-4999: Books And Supplies	LCFF - Base	100,000
Reprographics: <ul style="list-style-type: none"> <li>-Contract with District Reprographics --Students will be provided copies of instructional material to support learning</li> </ul>	August 2016-June 2017	Principal and District Office	Allocate funds to be able to provide homework packets to reinforce learning at home.	4000-4999: Books And Supplies	LCFF - Base	5,000
Technology: <ul style="list-style-type: none"> <li>- Purchase Technology Equipment to support student learning in all grade levels.</li> <li>-Purchase computer literacy program</li> </ul>	August 2016-June 2017	Principal and IT Dept.	Provide teachers and students with functional technology to assist with the delivery of instructional content to students	4000-4999: Books And Supplies	LCFF - Base	25,000

## Planned Improvements in Student Performance

### School Goal #2

The School Site Council has analyzed the academic performance of all student groups and has considered the effectiveness of key elements of the instructional program for students failing to meet academic performance index (API) and adequate yearly progress growth (AYP) targets. As a result, it has adopted the following school goals, related actions, and expenditures to raise the academic performance of students not yet meeting state standards:

<b>SUBJECT: English Language Development-Pupil Outcomes</b>
<b>LEA GOAL:</b>
ELL Students re- classified as FEP by year 4 in the district. All CUSD instructional materials will be aligned to Common Core State Standards.
<b>SCHOOL GOAL #2:</b>
Increase in student use of academic language as measured by students moving one proficiency level per year and ongoing academic improvement on ELD benchmark assessments.
<b>Data Used to Form this Goal:</b>
California English Language Development Test (CELDT), California Assessment of Student Performance and Progress (CAASPP)
<b>Findings from the Analysis of this Data:</b>
There is a high percentage of English Learners in our school. We have not met The AMAO for the last four years.
<b>How the School will Evaluate the Progress of this Goal:</b>
CELDT, CAASPP, and ELD Local Assessments

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount
<p>Alignment of instruction with English Language Development Common Core State Standards:</p> <ul style="list-style-type: none"> <li>- Detailed ELD Pacing Guide</li> <li>-ELD standards utilized by teachers during designated and integrated ELD instruction.</li> <li>-Implement Integrated and Designated ELD time</li> <li>-ELD Professional development for teachers and Paraprofessionals provided by the district</li> </ul>	August 2016 - June 2017	Teachers, Reading Specialist, Principal, Paraprofessionals	Teachers will increase their knowledge and implement the ELD standards into all curriculum . The ELD standards act as a starting point for identifying language that English Learners must develop to successfully access and negotiate the content in and beyond the classroom.	1000-1999: Certificated Personnel Salaries  2000-2999: Classified Personnel Salaries	Title I Part A: Allocation	5,000
<p>Improvement of instructional strategies and materials:</p> <ul style="list-style-type: none"> <li>-ELD classroom instruction</li> <li>- Targeted intervention program</li> <li>- ELD staff development</li> <li>- Implementation of school wide learning goals/strategies (use of complete sentences, think/pair/share, and random calling)</li> <li>-Use of active participation strategies</li> <li>-Student engagement for lesson delivery</li> <li>-Implementation of ELD Benchmark assessments to measure EL growth</li> <li>-Implementation of SST before retention is considered</li> </ul>	August 2016- June 2017	Teachers, Reading Specialist, Principal, Paraprofessionals	Teachers will implement differentiated instruction with specific strategies for ELs to ensure equal access to important academic content.	1000-1999: Certificated Personnel Salaries  2000-2999: Classified Personnel Salaries	Title I Part A: Allocation	5,000

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount
Extended learning time: <ul style="list-style-type: none"> <li>- Before and after school targeted instruction</li> <li>- Summer School with a focus on vocabulary development</li> </ul>	August 2016 - June 2017	Teachers, Reading Specialist, Principal, Paraprofessional	Teachers can volunteer to provide before or after school targeted tutoring for EL students who are at risk of not acquiring sufficient English proficiency to access the academic content.	1000-1999: Certificated Personnel Salaries	Title I Part A: Allocation	50,000
Staff development and professional collaboration: <ul style="list-style-type: none"> <li>- ELD staff development</li> <li>-Staff development alignment of ELD CCSS to curriculum</li> <li>- ELD program discussed at collaboration</li> <li>- EL plan and staff development on lesson delivery</li> <li>- CA Treasures English language development curriculum</li> </ul>	August 2016-June 2017	Teachers, Reading Specialist, Principal, Paraprofessional	Teachers will meet in their collaboration meetings to analyze EL data, ELD standards and instruction, and targeted instruction.	1000-1999: Certificated Personnel Salaries	Title I Part A: Allocation	5,000
Involvement of staff, parents and community: <ul style="list-style-type: none"> <li>- English Lerner Advisory Council (ELAC)</li> <li>-ELAC representative to School Site Council (SSC)</li> <li>-ELAC representative to DELAC</li> <li>-Informal parent gatherings- Coffee with the Principla</li> <li>-Parent Night trainings for ELA/Math</li> </ul>	August 2016 - June 2017	Principal, teachers, parents	ELAC is a state mandated requirement for schools with 21 or more English Learners enrolled. Meetings are held based on state requirements for English Learners. Childcare and snacks for meetings will be provided.	1000-1999: Certificated Personnel Salaries	LCFF - Supplemental	250

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount
Monitoring program implementation and results: <ul style="list-style-type: none"> <li>- ELD Detailed Pacing Guide</li> <li>-Principal will monitor ELD program progress and ELD implementation</li> <li>-ELD assessments</li> <li>-Alignment of ELD CCSS to instruction</li> <li>-Students will be monitored bi-weekly by their classroom teacher on progress toward benchmark goals</li> <li>- Intervention groups</li> <li>- Differentiated instruction</li> <li>- Flexible grouping</li> </ul>	August 2016- June 2017	Teachers, Reading Specialist, Principal, Paraprofessional	Teachers will assess EL academic growth in core subjects as well as ELD. The ELD standards will be integrated into the regular classroom as well as during the designated ELD time. Assessments will be analyzed and instruction modified based on the assessment results.	1000-1999: Certificated Personnel Salaries	Title I Part A: Allocation	5,000

## Planned Improvements in Student Performance

### School Goal #3

The School Site Council has analyzed the academic performance of all student groups and has considered the effectiveness of key elements of the instructional program for students failing to meet academic performance index (API) and adequate yearly progress growth (AYP) targets. As a result, it has adopted the following school goals, related actions, and expenditures to raise the academic performance of students not yet meeting state standards:

<b>SUBJECT: Conditions for Learning</b>
<b>LEA GOAL:</b>
Maintain or increase the positive perceptions of Students, Parents, Staff and the Community about the atmosphere in our schools.
<b>SCHOOL GOAL #3:</b>
Burchfield Primary School will educate students in a learning environment that is safe, drug-free, and conducive to learning for all.
<b>Data Used to Form this Goal:</b>
District Surveys SSC Meeting Minutes ELAC Meeting Minutes
<b>Findings from the Analysis of this Data:</b>
Burchfield Primary School provides the community with a safe, nurturing learning environment for students, staff, and parents.
<b>How the School will Evaluate the Progress of this Goal:</b>
District Surveys SSC Meeting Minutes ELAC Meeting Minutes Student Discipline Data

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount
Increase School Climate: <ul style="list-style-type: none"> <li>-Decrease Pupil suspension rates</li> <li>- Parent surveys on the sense of student achievement, safety, and school connectedness</li> <li>-School Nurse Support</li> </ul>	August 2016-June 2017	All Personnel	Teach students the core values of Burchfield Primary School and the Peace Builders Pledge. Maintain open communication between home/school.			



Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount
Physical: <ul style="list-style-type: none"> <li>-School/District Safety Plan: clearly communicated rules</li> <li>- Safety Committee</li> </ul>	August 2016-June 2017	All Personnel	Practice safety drills on an ongoing monthly basis to ensure student/personnel safety			
Social — Emotional: <ul style="list-style-type: none"> <li>- Peace Builders</li> <li>-Recognition Assemblies</li> <li>-Incentives for positive behavior</li> <li>-Rules and norms clearly communicated</li> <li>-Clear and consistent response for violations;</li> <li>-Timely responses to verbal and emotional bullying;</li> <li>- Conflict resolution taught in school</li> <li>-Love and Logic</li> <li>-ASES Program</li> </ul>	August 2016-June 2017	All Personnel	Teach students the Peace Builders Pledge. Students are recognized in the Recognition Assemblies based on their positive behavior and academics.  Purchase incentives to encourage positive school climate.	4000-4999: Books And Supplies	LCFF - Base	500

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount
Quality of Instruction: <ul style="list-style-type: none"> <li>-High expectations for student achievement</li> <li>-Increased rigor in instruction</li> <li>-All learning styles honored</li> <li>-Assistance provided when needed</li> <li>-Learning linked to "real life"</li> <li>-Engaging materials</li> <li>-Students are engaged learners</li> <li>-Use of Active Participation strategies</li> <li>-Use of praise/reward</li> <li>-Opportunities for participation by all students</li> <li>-Use of objective language when describing student abilities</li> <li>-Staff are enthusiastic about their work</li> <li>-Students connected to one or more adults --Students/staff have a sense of community</li> </ul>	August 2016-June 2017	Principal, Reading Specialist, Teachers	Teachers implement high expectations for students and provide rigorous and engaging instruction to build self-esteem, increase confidence, and improve academics. Teachers practice Professional Teaching Standards.			
Environmental Adequacy: <ul style="list-style-type: none"> <li>-Cleanliness and order of facilities; --Adequate space, materials, and time.</li> </ul>	August 2016-June 2017	Maintenance Personnel	Students spend a large amount of their time in school and a clean and orderly atmosphere encourages students to want to be in school.			
Provide General First Aide for students	August 2016-June 2017	Nurse, teachers, yard duty staff, office staff, counselor, principal	All will provide basic first aid to students for minor scrapes and bumps. School will supply bandages and ice.	4000-4999: Books And Supplies	LCFF - Base	500

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount
Parent Involvement Opportunities <ul style="list-style-type: none"> <li>• -ELAC</li> <li>• -DELAC</li> <li>• -SSC</li> <li>• -Parent Club</li> <li>• -Parent Evenings for: ELA, math, HW information</li> <li>• -Parent trainings with Love and Logic</li> </ul>	August 2016-June 2017	Teachers, Principal, counselor, nurse, parents	Will provide learning opportunities for parents in a variety of areas	1000-1999: Certificated Personnel Salaries		

## Planned Improvements in Student Performance

### School Goal #4

The School Site Council has analyzed the academic performance of all student groups and has considered the effectiveness of key elements of the instructional program for students failing to meet academic performance index (API) and adequate yearly progress growth (AYP) targets. As a result, it has adopted the following school goals, related actions, and expenditures to raise the academic performance of students not yet meeting state standards:

<b>SUBJECT: Engagement</b>
<b>LEA GOAL:</b>
Parents involved in CUSD schools as much as they are able and willing.
<b>SCHOOL GOAL #4:</b>
Parental involvement is associated with higher student achievement outcomes. Improve the engagement of the entire school community including the levels of parent involvement and student engagement.
<b>Data Used to Form this Goal:</b>
District Satisfaction Surveys Walk- Throughs SSC Meeting Minutes ELAC Meeting Minutes
<b>Findings from the Analysis of this Data:</b>
There is a need to increase parent involvement.
<b>How the School will Evaluate the Progress of this Goal:</b>
Student Achievement Data District Satisfaction Surveys Walk- Throughs SSC Meeting Minutes ELAC Meeting Minutes Parent Participation in School Events Parent/Teacher Conference Participation Parent Education Evenings

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount
<p>Ongoing Communication:</p> <ul style="list-style-type: none"> <li>-Teachers will meet with parents at Back To School Night and parent conferences to relay exact information on how to increase student achievement in the areas of sight word reading, math facts, comprehension, and fluency reading.</li> <li>-Suggestions and materials will be offered to parents so that they will be able to directly effect their student's ability to meet their benchmark goals.</li> <li>-Parent/Teacher Conferences</li> <li>-Bilingual Monthly Newsletter</li> <li>-Bilingual Classroom Newsletters</li> <li>-Bilingual School Website</li> <li>-Bilingual Parent Handbook</li> <li>-Timely phone calls to parents</li> <li>-Correspondence between school and families</li> </ul>	August 2016 - June 2017	Teachers, Reading Specialist, Principal, Classified Personnel	School will mail bilingual correspondences related to students attendance, progress, testing, meetings, etc. Teachers will meet with parents during fall conferences and though the year to inform families of their student's academic progress.	4000-4999: Books And Supplies	LCFF - Base	1,000

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount
Parental Input/Involvement: <ul style="list-style-type: none"> <li>• -Efforts to seek parent input in decision making</li> <li>• -Retention of Students via SST</li> <li>• -Promotion of parent participation in programs for unduplicated pupils and special need subgroups</li> <li>• -School Site Council</li> <li>• -English Learner Advisory Council</li> <li>• -Parent Club</li> <li>• -Parent Education Evenings</li> <li>• -Love and Logic for Parents</li> <li>• -Volunteers</li> <li>• -Flexible Meetings</li> <li>• -Child Care for Meetings</li> <li>• -Principal Home Visits</li> <li>• -Interpreters</li> <li>• -Information sent in home language</li> </ul>	August 2016- June 2017	All Personnel	Hold monthly meetings for SSC, ELAC, and Parent Club to inform parents on student achievement, funding, and general school business.			

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount
Community Events: <ul style="list-style-type: none"> <li>-Back to School Night</li> <li>-Halloween Parade</li> <li>-December Kindergarten Performance</li> <li>-January First Grade Performance</li> <li>-Spring Performance</li> <li>-Family Nights</li> <li>-Fall and spring Book Fairs</li> <li>-Jog-a-Thon</li> <li>-Civic Assembly</li> <li>-Recognition Assemblies</li> <li>-Open House</li> </ul>	August 2016 - June 2017	All Personnel	Provide parents with an opportunity to socialize with other parents, get to know the student's teacher, reinforce positive teacher-parents relationships, and observe school resources. Principal to welcome families. Classified personnel to assist in locating classrooms and interpreting.	1000-1999: Certificated Personnel Salaries           2000-2999: Classified Personnel Salaries  4000-4999: Books And Supplies	LCFF - Base	500
Support Parents in Helping their Children at Home: <ul style="list-style-type: none"> <li>-Encourage parents to read to their children daily</li> <li>-Offer Bilingual books</li> <li>-Assign homework in a way that encourages parents to be actively involved with their child's homework and study time.</li> <li>-Assign realistic amounts of homework.</li> <li>-Parent Education Nights</li> <li>-Love and Logic Parenting Sessions</li> </ul>	August 2016 - June 2017	Teachers, counselor, Principal, reading specialist	Provide parents information on our academic programs and homework support at home. Parenting sessions with Love and Logic trainers	1000-1999: Certificated Personnel Salaries           4000-4999: Books And Supplies		

**Planned Improvements in Student Performance**

**School Goal #5**

The School Site Council has analyzed the academic performance of all student groups and has considered the effectiveness of key elements of the instructional program for students failing to meet academic performance index (API) and adequate yearly progress growth (AYP) targets. As a result, it has adopted the following school goals, related actions, and expenditures to raise the academic performance of students not yet meeting state standards:

<b>SUBJECT:</b>
<b>LEA GOAL:</b>
<b>SCHOOL GOAL #5:</b>
<b>Data Used to Form this Goal:</b>
<b>Findings from the Analysis of this Data:</b>
<b>How the School will Evaluate the Progress of this Goal:</b>

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount



## Centralized Services for Planned Improvements in Student Performance

The following actions and related expenditures support this site program goal and will be performed as a centralized service. Note: the total amount for each categorical program in this section must be aligned with the Consolidated Application.

### Centralized Service Goal #1

<b>SUBJECT: Centralized Services for Planned Improvements in Student Performance in English Language Arts/Mathematics - Pupil Outcomes</b>
<b>SCHOOL GOAL #1:</b>
Progression of increase of students on benchmark or above in fluency and comprehension each trimester for all sub groups in English Language Arts. Raise achievement for all students in Mathematics while narrowing the achievement gap between Hispanic and Caucasian students.

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount
Provide support to teachers and administrators in the area of testing and data analysis.	July 2016 - June 2017	District Office, Principal, Reading Specialist	Provide trainings	1000-1999: Certificated Personnel Salaries	General Fund	10,000
Document Tracking Systems is utilized district-wide by site and district administration to create, organize, and post the SPSA, Safety Plan, SARC, and LCAP.	July 2016 - June 2017	District Office and School Principal		4000-4999: Books And Supplies	LCFF - Base	2,000
Data Management System - Illuminate	July 2016- June 2017	District Office, School Principal, Teachers, Reading Specialist		4000-4999: Books And Supplies	Title I Part A: Allocation	2,500
Plan and provide professional development for teachers for the implementation and assessment programs related to the common core state standards	July 2016 - June 2017	District Office, Principal, Reading Specialist		5000-5999: Services And Other Operating Expenditures	Title I Part A: Allocation	5,000
Provide support to teachers and administrators in the area of curriculum and instruction, special programs, and assessment to improve the academic achievement of EL students.	July 2016 to June 2017	District Office, Principal, Reading Specialist				

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount
Full Day Kindergarten Classes	November 2016 - June 2017	District Office, Principal, K teachers				
Have a structured 3 Tiered RtI program in place. Student assessment data will be reviewed on a regular basis, students will be targeted for intervention and progress monitoring will determine the success of the program.	July 2016 - June 2017	District Office, Principal, Reading Specialist, SST and IEP team				
The district will continue to provide professional development on the Bridges Math curriculum for year two of the adoption.	July 2016 - June 2017	District Office, Principal		5000-5999: Services And Other Operating Expenditures	LCFF - Supplemental	5,000
The district will provide professional development for the newly adopted ELA program which will be ongoing for every year of the adoption.	July 2016-June 2017	District Office, Principal		5000-5999: Services And Other Operating Expenditures	LCFF - Supplemental	

## Centralized Services for Planned Improvements in Student Performance

### Centralized Service Goal #2

<b>SUBJECT: Centralized Services for Planned Improvements in Student Performance in English Language Development - Pupil Outcomes</b>
<b>SCHOOL GOAL #2:</b>
Increase in student use of academic language as measured by students moving on proficiency level per year and ELD benchmark assessments.

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount
Provide support to teachers and administrators in the area of curriculum and instruction, special programs, and assessment to improve the academic achievement of EL students.	July 2016- June 2017	District Office, Reading Specialist, Principal		1000-1999: Certificated Personnel Salaries	General Fund	100,000
Document Tracking Systems is utilized district-wide by site and district administration to create, organize, and post the SPSA, Safety Plan, SARC, and LC	July 2016- June 2017	District Office and School Principal		4000-4999: Books And Supplies	LCFF - Base	2,000
Data Management System - Illuminate to provide assessment reports, benchmarks and report cards. Ongoing PD on Illuminate	July 2016- June 2017	District Office, School Principal, Teachers, Reading Specialist		4000-4999: Books And Supplies	Title I Part A: Allocation	2,500
Reading Specialist responsible for assessment coordination, curriculum support, coaching, and facilitating PLCs and the RtI Process.	July 2016- June 2017	Reading Specialist				
Structured RtI program in place. Student assessment data will be reviewed on a regular basis, students will be targeted for intervention and progress monitoring will determine the success of the program.	July 2016- June 2017	Principal, Reading Specialist				

## Centralized Services for Planned Improvements in Student Performance

### Centralized Service Goal #3

<b>SUBJECT: Centralized Services for Planned Improvements in Student Performance in Conditions of Learning</b>
<b>SCHOOL GOAL #3:</b>
Burchfield Primary School will educate students in a learning environment that is safe, drug-free, and conducive to learning for all.

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount
Common Core curriculum will be purchased by the district and provided to the sites for support in the implementation of the Common Core State Standards.	July 2016 - June 2017	District Office		4000-4999: Books And Supplies	General Fund	100,000
The district will provide ongoing professional development for the Bridges math curriculum and ELA program to be adopted January 2017..	July 2016 - June 2017	District Office and Reading Specialist		5000-5999: Services And Other Operating Expenditures	LCFF - Supplemental	5,000
The district will provide staff development to school personnel to assist with the implementation of the common core state standards.	July 2016 - June 2017	District Office and Reading Specialist		5000-5999: Services And Other Operating Expenditures	LCFF - Supplemental	25,000

## Centralized Services for Planned Improvements in Student Performance

### Centralized Service Goal #4

<b>SUBJECT: Centralized Services for Planned Improvements in Student Performance in Engagement</b>
<b>SCHOOL GOAL #4:</b>
Parental involvement is associated with higher student achievement outcomes. Improve the engagement of the entire school community including the levels of parent involvement and student engagement.

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount
Provide ongoing translation services in Spanish to parents orally and written.	July 2016- June 2017	District Office, Principal		2000-2999: Classified Personnel Salaries	Title I Part A: Allocation	45,000
Provide training, materials, childcare and light snacks for parent involvement in school committees.	July 2016- June 2017	Principal		4000-4999: Books And Supplies	LCFF - Supplemental	2,500
Compliance laws are met as parents are notified of student's EL Status and test results.	July 2016- June 2017	Principal, counselor				
Monitor and improve student attendance, discipline, and the independent studies program.	July 2016- June 2017	Principal, Attendance Clerks, teachers				
A parent engagement program that supports parents and encourages their involvement in the schools and assisting their children at home. <ul style="list-style-type: none"> <li>-Informal coffee get togethers</li> <li>-Parent Education Nights</li> <li>-Love and Logic Parenting Sessions</li> </ul>	July 2016- June 2017	All Personnel				
Clerical Support to provide the schools with district support.	July 2016- June 2017	Principal, Clerical staff				

Centralized Services for Planned Improvements in Student Performance

Centralized Service Goal #5

SUBJECT: Centralized Services for Planned Improvements in Student Performance in
SCHOOL GOAL #5:

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount

## Summary of Expenditures in this Plan

### Total Allocations and Expenditures by Funding Source

Total Allocations by Funding Source		
Funding Source	Allocation	Balance (Allocations-Expenditures)
Title I Part A: Allocation	120,000	36,000.00
Title II Part A: Improving Teacher	72,000	72,000.00
Title III	15,158	15,158.00
After School and Education Safety	112,500	87,500.00
LCFF - Supplemental	109,590	109,340.00
Lottery: Instructional Materials	15,000	15,000.00

Total Expenditures by Funding Source	
Funding Source	Total Expenditures
After School and Education Safety (ASES)	25,000.00
General Fund	2,000.00
LCFF - Base	132,500.00
LCFF - Supplemental	250.00
Title I Part A: Allocation	84,000.00

## Summary of Expenditures in this Plan

### Total Expenditures by Object Type

Object Type	Total Expenditures
1000-1999: Certificated Personnel Salaries	86,750.00
2000-2999: Classified Personnel Salaries	25,000.00
4000-4999: Books And Supplies	132,000.00



## Summary of Expenditures in this Plan

### Total Expenditures by Object Type and Funding Source

Object Type	Funding Source	Total Expenditures
2000-2999: Classified Personnel Salaries	After School and Education Safety (ASES)	25,000.00
1000-1999: Certificated Personnel Salaries	General Fund	2,000.00
1000-1999: Certificated Personnel Salaries	LCFF - Base	500.00
4000-4999: Books And Supplies	LCFF - Base	132,000.00
1000-1999: Certificated Personnel Salaries	LCFF - Supplemental	250.00
1000-1999: Certificated Personnel Salaries	Title I Part A: Allocation	84,000.00

Summary of Expenditures in this Plan

Total Expenditures by Goal

Goal Number	Total Expenditures
Goal 1	171,000.00
Goal 2	70,250.00
Goal 3	1,000.00
Goal 4	1,500.00

## School Site Council Membership

California Education Code describes the required composition of the School Site Council (SSC). The SSC shall be composed of the principal and representatives of: teachers selected by teachers at the school; other school personnel selected by other school personnel at the school; parents of pupils attending the school selected by such parents; and, in secondary schools, pupils selected by pupils attending the school. The current make-up of the SSC is as follows:

Name of Members	Principal	Classroom Teacher	Other School Staff	Parent or Community Member	Secondary Students
Clair Toth	X				
Tiffany Bailey		X			
Liz Berry				X	
Maribel Hughes				X	
Maria Medina				X	
Rosemary Hicks			X		
Jim Imhoff		X			
Shelly Kittle				X	
Cristina Rodriguez-Dully		X			
Tiffany Sines				X	
<b>Numbers of members of each category:</b>	<b>1</b>	<b>3</b>	<b>1</b>	<b>5</b>	<b>0</b>

At elementary schools, the school site council must be constituted to ensure parity between (a) the principal, classroom teachers, and other school personnel, and (b) parents of students attending the school or other community members. Classroom teachers must comprise a majority of persons represented under section (a). At secondary schools there must be, in addition, equal numbers of parents or other community members selected by parents, and students. Members must be selected by their peer group.

Recommendations and Assurances

The school site council (SSC) recommends this school plan and Proposed Expenditure(s) to the district governing board for approval and assures the board of the following:

- 1. The SSC is correctly constituted and was formed in accordance with district governing board policy and state law.
- 2. The SSC reviewed its responsibilities under state law and district governing board policies, including those board policies relating to material changes in the Single Plan for Student Achievement (SPSA) requiring board approval.
- 3. The SSC sought and considered all recommendations from the following groups or committees before adopting this plan (Check those that apply):

	State Compensatory Education Advisory Committee	_____ Signature
X	English Learner Advisory Committee	_____ Signature
	Special Education Advisory Committee	_____ Signature
	Gifted and Talented Education Program Advisory Committee	_____ Signature
	District/School Liaison Team for schools in Program Improvement	_____ Signature
	Compensatory Education Advisory Committee	_____ Signature
	Departmental Advisory Committee (secondary)	_____ Signature
	Other committees established by the school or district (list):	_____ Signature

- 4. The SSC reviewed the content requirements for school plans of programs included in this SPSA and believes all such content requirements have been met, including those found in district governing board policies and in the local educational agency plan.
- 5. This SPSA is based on a thorough analysis of student academic performance. The actions proposed herein form a sound, comprehensive, coordinated plan to reach stated school goals to improve student academic performance.
- 6. This SPSA was adopted by the SSC at a public meeting on .

Attested:

Clair Toth	_____	_____
Typed Name of School Principal	Signature of School Principal	Date
_____	_____	_____
Typed Name of SSC Chairperson	Signature of SSC Chairperson	Date

# The Single Plan for Student Achievement

**School:** George T. Egling Middle School  
**CDS Code:** 06-61598-6057152  
**District:** Colusa Unified School District  
**Principal:** Jody Johnston  
**Revision Date:** November 12, 2015

The Single Plan for Student Achievement (SPSA) is a plan of actions to raise the academic performance of all students. California Education Code sections 41507, 41572, and 64001 and the federal Elementary and Secondary Education Act (ESEA) require each school to consolidate all school plans for programs funded through the ConApp and ESEA Program Improvement into the SPSA.

For additional information on school programs and how you may become involved locally, please contact the following person:

**Contact Person:** Jody Johnston  
**Position:** Principal  
**Phone Number:** (530) 458-7631  
**Address:** 813 Webster Street  
Colusa, CA 95932  
**E-mail Address:** [jjohnston@colusa.k12.ca.us](mailto:jjohnston@colusa.k12.ca.us)

**The District Governing Board approved this revision of the SPSA on .**

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## School Vision and Mission

### George T. Egling Middle School's Vision and Mission Statements

Vision - Egling Middle School is a professional learning community dedicated to the success of all students. A professional and caring staff along with responsible and respectful students are essential components of our success.

Mission- Egling Middle School is a place where the school empowers students to develop their skills and talents to become contributing and successful participants in the changing world of education, work and life.

Guiding Principles -

High Expectations: are set for all students to maximize their potential. All students have the ability to learn and no student has the right to fail. Students who need help in achieving the standards receive support from the entire community.

Positive and Caring School Community : The school environment is safe, positive and caring. It supports the uniqueness of upper-elementary and middle school students. Students are respected and valued by the school community.

Quality Curriculum: Egling Middle School is making the transition to the California Common Core Standards. All students are engaged in a rigorous curriculum. In 2015-2016 school year new math programs were adopted Colusa Unified School District. Bridges published by the Math Learning Center has been implemented in Kindergarten through grade 5. In grades 6-8, Connected Mathematics 3 (CMP3) published by Pearson Education and Integrated I published by Carnegie learning is used in our high level 8th grade course. Staff members will be reviewing the recently released English Language Arts and English Language Development materials for future adoption. In all subject areas, students are expected to support their learning by referencing textual evidence. Strong exploratory and enrichment activities help students learn to make informed decisions.

Meeting Diverse Abilities and Cultural Needs: Instruction is differentiated to meet the learning needs of students with a wide-range of abilities, allowing them to build upon their personal strengths. The school community understands and appreciates the diversity of our students in their talents, personal characteristics, language backgrounds, ethnic or racial heritage and cultural traditions.

## School Profile

Colusa Community - Situated along the Sacramento River, Colusa is a quiet and serene community. Colusa County is one of the original 27 California counties created in 1850. Located along the Pacific Flyway, this city is 120 miles north of San Francisco, and 69 miles northwest of Sacramento. The city benefits from an excellent location, with Interstate 5, the major northwest transportation quarter for the West Coast, passing within nine miles of the city. Much of the land area around the city is devoted to agriculture, the primary economic activity and major source of commerce and employment.

Colusa Unified School District--The district consists of three comprehensive schools: Colusa High School, Egling Middle School and Burchfield Primary School. Additionally, to meet the needs of those who wish an alternative to these schools the district offers the Colusa Alternative Home School which assists families with the desire to educate children at home and Colusa Alternative High school which assists students in completing deficient credits. The Burchfield Primary School's mascot is the BraveHawks, the Egling Middle School's mascot is the RiverHawks and Colusa High School's is the RedHawks.

Egling Middle School serves 515 students in grades 4th-8th. Egling Middle School has a number of special programs offered to students, including a 4th-8th grade After-School Program, GATE, leadership classes, choir, band, enrichment classes in 7th and 8th grades, English language development classes, and 6th grade involvement in environmental education school at Shady Creek. 4th - 6th grade students receive computer instruction both in a lab setting and in the classroom on Chromebooks. A variety of sports are offered at 7th and 8th grade students including girls and boys basketball, girls volley ball, girls and boys soccer. 7th and 8th grade students may hold Associated Student Body Offices. California Junior Scholarship Federation (CJSF) and Club Live are also offered.

Egling Middle School Staff--Credentialed staff includes 29 full-time teachers including 4 special education teachers, 1 principal, 1 vice principal, 1 reading specialist, 1 counselor 1 speech teacher, and 1 part time school psychologist. Classified staff includes 1 administrative secretary, 1 attendance clerk, 1 after school program director, 2.5 bi-lingual instructional assistants, 4 instructional assistants, 5 special education instructional assistants, 1 library aide, 4 duty supervisors, 5 cafeteria and 3.5 custodial staff members.

The Egling Middle School community works cooperatively and continuously to fulfill our mission. High Expectations are set for all students to maximize their potential. All students have the ability to learn and no student has the right to fail. Students needing help in achieving the Common Core State Standards receive support from the entire community. The school environment is safe, positive and caring. The environment supports the uniqueness of upper elementary and middle school students. Students are respected and valued by the school community. All students are engaged in a rigorous, Common Core State Standards based curriculum. Strong exploratory and enrichment activities help students learn to make informed decisions. Instruction is differentiated to meet the

learning needs of students with a wide range of abilities, allowing them to build upon their personal strengths. The school community understands and appreciates the diversity of our students in their talents, personal characteristics, language backgrounds, ethnic or racial heritage and cultural traditions.

**Graduation Requirements** -- Egling Middle School has a trimester grading system. Students receive grade reports at 6 week, 9 week and 12 week periods. Parents may access students' grades and assignments online through our grade reporting system, School Loop. Parent conferences are held in October for our 4th - 6th grade students as well as on an as-needed basis. 7th and 8th grade students and parents at Egling Middle School meet our academic counselor and teachers as needed throughout the year. 7th and 8th grade students must not receive more than three F grades within the year. They also may not receive two F grades in the same subject within the year. A tutoring and grade make up session is offered through our After School Program. A summer school program is also offered.

**Academic Achievement** -- 99% of the Egling Middle School 8th grade class of 2015 graduated.

**Daily Schedule:** School begins at 8:13. 4th - 6th grades' day ends at 2:30. 7th and 8th grades' day ends at 2:45. 7th and 8th graders have a Block Schedule with an alternating 8 period schedule. Odd numbered classes are offered on Monday, Thursday. Even numbered classes are offered on Tuesday and Friday. All classes are offered on Wednesday. 7th and 8th graders rotate through enrichment classes taught by teachers during 9th period.

## **Comprehensive Needs Assessment Components**

### **Data Analysis**

Please refer to the School and Student Performance Data section where an analysis is provided.

### **Surveys**

This section provides a description of surveys (i.e., Student, Parent, Teacher) used during the school-year, and a summary of results from the survey(s).

Egling Middle School administers the California Healthy Kids Survey to 7th graders and parents every three years. In 2012 80% of 7th graders reported to have caring adults in thier lives that have high expectations of them. 98% of 7th graders reported that they do not use drugs or alcohol. Again in 2015 the California Healthy Kids Survey was administered to 7th graders, parents and staff. The results are pending.

Colusa Unified School District has administered a district wide climate survey to teachers. The majority of our teachers expressed satisfaction with the climate of schools within the Colusa Unified School District.

### **Classroom Observations**

This section provides a description of types and frequency of classroom observations conducted during the school-year and a summary of findings.

Classroom walk-throughs are conducted by the Principal and the Assistant Principal weekly. The Reading Specialist also visits classrooms to help refine reading instruction in 4th through 6th grades.



### **Analysis of Current Instructional Program**

The following statements are derived from the Elementary and Secondary Education Act (ESEA) of 1965 and Essential Program Components (EPCs). In conjunction with the needs assessments, these categories may be used to discuss and develop critical findings that characterize current instructional practice for numerically significant subgroups as well as individual students who are:

- Not meeting performance goals
- Meeting performance goals
- Exceeding performance goals

Discussion of each of these statements should result in succinct and focused findings based on verifiable facts. Avoid vague or general descriptions. Each successive school plan should examine the status of these findings and note progress made. Special consideration should be given to any practices, policies, or procedures found to be noncompliant through ongoing monitoring of categorical programs.

### **Standards, Assessment, and Accountability**

#### **1. Use of state and local assessments to modify instruction and improve student achievement (ESEA)**

Data from a variety of sources is used for on-going assessment to improve student achievement. Data from the California Assessment of Student Performance and Progress (CAASPP), California English Language Development Test (CELDT), the California Standards Test (CST) for science, the Academic Performance Index (API), the Adequate Yearly Progress (AYP) along with grade level and subject area benchmark tests are utilized for informing instruction and programs. This data is accessible on the data warehousing system (OARS) Online Assessment and Reporting System and AERIES student information data system. Computerized assessments in reading and math are utilized to assess growth multiple times during our year. Writing assessments are also administered at the end of ELA units. The data from these assessments are also used to inform instruction.

#### **2. Use of data to monitor student progress on curriculum-embedded assessments and modify instruction (EPC)**

Data from classroom assessments is monitored in data meetings, subject area meetings and grade level meetings. Instruction is adjusted to increase student achievement and to monitor student growth. Parents have access to their students' grades through our School Loop on-line grade reporting system.

### **Staffing and Professional Development**

#### **3. Status of meeting requirements for highly qualified staff (ESEA)**

93% of Egling's teachers meet the highly-qualified teacher requirements of the No Child Let Behind (NCLB) Act. Teachers who do not meet the requirements are monitored by administration and are working toward their requirements.

#### **4. Sufficiency of credentialed teachers and teacher professional development (e.g., access to instructional materials training on SBE-adopted instructional materials) (EPC)**

Egling Middle School has a sufficiency of credentialed teachers. English Language Arts teachers have received an AB 466 "like" training. Teachers are currently participating in training that utilizes the Common Core English Language Arts curricular modules during collaboration time.

5. Alignment of staff development to content standards, assessed student performance, and professional needs (ESEA)

Implementation of research-based instructional strategies, content standards, pacing guides and benchmark assessments has occurred. Training in math is on-going to support the adoption of new math materials at each grade level. Training is delivered by the director of the UC Davis Northern California math Project director. Our 7th and 8th grade science teachers have participated in Next Generation Science Standards workshops. 4th -6th grade teachers have the opportunity to attend Next Generation Science Standards workshops through Sutter County Office of Education. Sutter County Office of Education workshops addressing California ELA strategies, Analyzing ELA and Math Assessment Data, Next Generation Science Standards have been made available to teachers.

District committees for Language Arts will be reviewing the new English Language Arts and English language Development curriculum in the spring of 2016 for a future adoption.

School wide data is utilized to inform classroom instruction. Data from classroom assessments is monitored in data and grade level meetings. Instruction is adjusted to increase student achievement.

6. Ongoing instructional assistance and support for teachers (e.g., use of content experts and instructional coaches) (EPC)

Egling Middle School is currently utilizing the services of content experts. Staff focuses on quality instruction and checking for understanding. Three strategies (Think-pair - share, random calling and speaking in complete sentences) are in place school wide. Additional research-based teaching strategies (bell to bell instruction, clear learning objective posted and referenced and focusing on incorporating higher-order questioning) are being implemented. Training for Accelerated Reader and Accelerated Math is contracted with Renaissance Learning.

7. Teacher collaboration by grade level (kindergarten through grade eight [K-8]) and department (grades nine through twelve) (EPC)

Weekly collaboration is used to discuss instructional strategies, data, curriculum in grade levels and content areas as well as district mission and focus. All ELA teachers meet for Data meetings every 6 weeks to analyze data and plan instruction. Math teachers will meet with the district math consultant three times this year to review data and continue to refine Common Core implementation, pacing guides and benchmark assessments.

Teaching and Learning

8. Alignment of curriculum, instruction, and materials to content and performance standards (ESEA)

Pacing guides have been developed and are being refined to reflect alignment of curriculum, instruction and the use of materials with the Common Core State Standards. The use of curricular crosswalks are assisting teachers in the implementation of the Common Core State Standards. Our Reading Specialist is working with staff in Language Arts. The director of the Northern California Math Project at UC Davis, is working with our staff in the math content area.

9. Adherence to recommended instructional minutes for reading/language arts and mathematics (K-8) (EPC)

Egling Middle School meets the required instructional minutes for English Language Arts and Math.

10. Lesson pacing schedule (K-8) and master schedule flexibility for sufficient numbers of intervention courses (EPC)

Pacing guides have been developed and reflect alignment of curriculum, instruction and the use of materials with the state standards. Teachers and curriculum coaches are refining the delivery of the Common Core State Standards. The use of curricular crosswalks are assisting teachers in the implementation of the Common Core State Standards and updating pacing guides. Our Reading Specialist is working with staff in Language Arts. Pam Hutchison, Director of the University of California at Davis Northern California Math Project, is working with our staff in the math content area. 7th and 8th grade ELD and study skills classes are built into the master schedule.

11. Availability of standards-based instructional materials appropriate to all student groups (ESEA)

The curriculum used is standards-based instructional materials and are available to all students at all grade levels. Common Core aligned math curriculum has been adopted. English Language Arts and English Language Development curriculum which has just been approved by the state will be reviewed for a future adoption. Implementation of the Common Core State Standards supplemental materials are being explored.

12. Use of SBE-adopted and standards-aligned instructional materials, including intervention materials, and for high school students, access to standards-aligned core courses (EPC)

All materials are SBE-adopted / district adopted and standards-aligned. The use of curricular crosswalks are assisting teachers in the implementation of the Common Core State Standards and updating pacing guides. Implementation of the Common Core State Standards supplemental materials are being explored.

Opportunity and Equal Educational Access

13. Services provided by the regular program that enable underperforming students to meet standards (ESEA)

4th and 5th grade underperforming students are served with specific instruction and intervention materials. 4th grade underperforming students that are two years or more below grade level utilizing the Language! program published by Sopris West for language arts. 4th grade underperforming students that are a year below grade-level are taught using California Treasures approaching materials and the Skills Based Practice Readers in small instructional groups. 4th grade ELL students utilize California Treasures ELD materials. 5th grade underperforming students are taught using California Treasures approaching materials and the Skills Based Practice Readers in small instructional groups. 5th grade ELL students utilize California Treasures ELD materials. 6th grade students are grouped for a 45 minute intensive language development period and leveled for language arts instruction. 6th grade ELL students are utilizing the CA Treasures ELD component program during the language development time. Many of our 4-6 grade Special Needs students utilize the Triumphs program that coordinates with the California Treasures curriculum.

In math, the 7th grade underperforming students use the UCLA Algebra Readiness curriculum. 7th and 8th grade students have a study skills period built in to their schedule. During the study skills course students get help on their homework from a credentialed teacher and are instructed in computer competencies. 2.5 bilingual instructional assistants help our English Learners access the curriculum.

14. Research-based educational practices to raise student achievement

Research-based school wide procedures have been implemented. Three strategies (Think-Pair - Share, random calling and speaking in complete sentences) are used school wide. Additional research-based teaching strategies (bell to bell instruction, clear learning objectives posted and referenced and focusing on higher order questioning) are being implemented. Staff participates in data meetings focusing on quality instruction, checking for understanding and assessing student achievement.

Parental Involvement

15. Resources available from family, school, district, and community to assist under-achieving students (ESEA)

Resources for underperforming students are served with specific instruction and intervention materials. Increased learning time is available through our after- school program and is available to all students. Community groups work with under-achieving math students. A cultural liaison from the Native American community provides tutoring to students in school as well as at home. A liaison from Migrant Education does academic counseling with migrant students. All students use planners to help organize and keep track of the assignments. Parents and students have access to the School Loop online grade reporting system.

16. Involvement of parents, community representatives, classroom teachers, other school personnel, and students in secondary schools, in the planning, implementation, and evaluation of ConApp programs (5 California Code of Regulations 3932)

Parents, community members, classroom teachers, and other school personnel are invited to participate in the planning, implementation and evaluation of consolidated application programs. Egling Middle School involves parents through Site Council, Parent Club, English Language Acquisition Committee (ELAC), District English Language Acquisition Committee (DELAC), School Loop, weekly parent email bulletins and monthly newsletters. Teachers have input through district collaboration meetings and surveys, site collaboration meetings and in grade level data meetings. 7th and 8th grade students participate in leadership activities at our school.

#### Funding

17. Services provided by categorical funds that enable underperforming students to meet standards (ESEA)

Categorical funds are utilized to support students by providing 1.75 teacher salaries, 2.5 bilingual instructional assistants and 5 instructional assistants, reading materials and classroom libraries.

18. Fiscal support (EPC)

### **Description of Barriers and Related School Goals**

Some of our challenges include English Language Learner literacy skills. Implementation of a state adopted curriculum is necessary and will be implemented in 2016-2017. Teacher training is necessary in the areas of ELD, Reading, Writing and Math. Implementation of the Next Generation Science Standards will be an ongoing implementation as well. Data collection and analysis training will need to be a focus to improve instruction in all curricular areas. Technology use is increasing for classroom instruction and the Smarter Balanced Assessment. Training for teachers and students is necessary to ensure students are assimilating technology standards.

Schools remain hopeful that the transition to the Local Control Funding Formula and the Common Core Implementation Funds will help in serving all students.

## School and Student Performance Data

### CAASPP Results (All Students)

#### English Language Arts/Literacy

Overall Achievement									
Grade Level	# of Students Enrolled	# of Students Tested	% of Enrolled Students Tested	# of Students With Scores	Mean Scale Score	Standard Exceeded	Standard Met	Standard Nearly Met	Standard Not Met
Grade 4	83	82	98.8	82	2421.4	6	20	28	46
Grade 5	108	103	95.4	103	2458.0	6	23	24	47
Grade 6	99	99	100.0	99	2493.7	5	32	27	35
Grade 7	114	114	100.0	114	2511.5	4	35	27	34
Grade 8	96	94	97.9	94	2544.9	6	38	24	31
All Grades	500	492	98.4	492		5	30	26	38

Grade Level	READING			WRITING			LISTENING			RESEARCH/INQUIRY		
	Demonstrating understanding of literary & non-fictional texts			Producing clear and purposeful writing			Demonstrating effective communication skills			Investigating, analyzing, and presenting information		
	Above Standard	At or Near Standard	Below Standard	Above Standard	At or Near Standard	Below Standard	Above Standard	At or Near Standard	Below Standard	Above Standard	At or Near Standard	Below Standard
Grade 4	7	38	55	5	54	41	6	70	24	7	60	33
Grade 5	9	45	47	10	41	49	15	56	29	16	57	27
Grade 6	18	44	37	12	49	38	10	65	25	8	65	27
Grade 7	12	41	46	18	49	32	12	61	26	14	60	26
Grade 8	16	49	35	19	55	26	4	67	29	20	51	29
All Grades	13	43	44	13	49	37	10	63	27	13	59	28

#### Conclusions based on this data:

1. Reading is an area of concern.
2. Listening is an area of strength.
3. Our participation goal was met.

## School and Student Performance Data

### CAASPP Results (All Students)

#### Mathematics

Overall Achievement									
Grade Level	# of Students Enrolled	# of Students Tested	% of Enrolled Students Tested	# of Students With Scores	Mean Scale Score	Standard Exceeded	Standard Met	Standard Nearly Met	Standard Not Met
Grade 4	83	82	98.8	82	2446.2	2	29	41	27
Grade 5	108	103	95.4	103	2455.3	5	13	31	51
Grade 6	99	99	100.0	99	2484.8	8	10	37	44
Grade 7	114	114	100.0	114	2515.9	18	15	27	39
Grade 8	96	94	97.9	94	2543.5	27	17	10	47
All Grades	500	492	98.4	492		12	16	29	42

Grade Level	CONCEPTS & PROCEDURES			PROBLEM SOLVING & MODELING/DATA ANALYSIS			COMMUNICATING REASONING		
	Applying mathematical concepts and procedures			Using appropriate tools and strategies to solve real world and mathematical problems			Demonstrating ability to support mathematical conclusions		
	Above Standard	At or Near Standard	Below Standard	Above Standard	At or Near Standard	Below Standard	Above Standard	At or Near Standard	Below Standard
Grade 4	11	44	45	7	57	35	11	52	37
Grade 5	11	27	62	7	43	50	3	50	47
Grade 6	8	34	58	9	45	45	7	56	37
Grade 7	25	28	46	18	40	41	18	68	14
Grade 8	33	21	46	24	44	32	22	39	38
All Grades	18	30	52	13	45	41	12	54	34

#### Conclusions based on this data:

1. Concepts and Procedures had the highest percentage above standard and the highest percentage below standard.
2. There is a large percentage of students above standard in 8th grade.
3. Our participation goal was met.

## School and Student Performance Data

### CELDT (Annual Assessment) Results

Grade	2014-15 CELDT (Annual Assessment) Results										
	Advanced		Early Advanced		Intermediate		Early Intermediate		Beginning		Number Tested
	#	%	#	%	#	%	#	%	#	%	#
4	1	3	12	39	13	42	3	10	2	6	31
5	1	3	12	30	13	33	9	23	5	13	40
6	1	4	8	35	9	39	2	9	3	13	23
7			8	36	5	23	6	27	3	14	22
8			7	37	7	37	3	16	2	11	19
<b>Total</b>	3	2	47	35	47	35	23	17	15	11	135

#### Conclusions based on this data:

1. The majority of our students are at the Early Advanced or Intermediate levels.
2. Fewer 7th and 8th graders are tested.

## School and Student Performance Data

### CELDT (All Assessment) Results

Grade	2014-15 CELDT (All Assessment) Results										
	Advanced		Early Advanced		Intermediate		Early Intermediate		Beginning		Number Tested
	#	%	#	%	#	%	#	%	#	%	#
4	1	3	12	36	14	42	3	9	3	9	33
5	1	2	12	28	13	30	11	26	6	14	43
6	1	4	8	33	10	42	2	8	3	13	24
7			10	42	5	21	6	25	3	13	24
8			7	37	7	37	3	16	2	11	19
Total	3	2	49	34	49	34	25	17	17	12	143

#### Conclusions based on this data:

1. The majority of our students are at the Early Advanced or Intermediate levels.
2. Fewer 7th and 8th graders are tested.



## School and Student Performance Data

### Title III Accountability (School Data)

AMAO 1	Annual Growth		
	2012-13	2013-14	2014-15
Number of Annual Testers	113	142	135
Percent with Prior Year Data	100.0%	100.0%	100.0%
Number in Cohort	113	142	135
Number Met	68	60	80
Percent Met	60.2%	42.3%	59.3%
NCLB Target	57.5	59.0	60.5%
Met Target	Yes	No	No

AMAO 2	Attaining English Proficiency					
	2012-13		2013-14		2014-15	
	Years of EL instruction		Years of EL instruction		Years of EL instruction	
	Less Than 5	5 Or More	Less Than 5	5 Or More	Less Than 5	5 Or More
Number in Cohort	30	87	45	100	35	106
Number Met	7	38	6	30	12	34
Percent Met	23.3%	43.7%	13.3%	30.0%	34.3%	32.1%
NCLB Target	20.1	47.0	22.8	49.0	24.2%	50.9%
Met Target	Yes	No	No	No	Yes	No

AMAO 3	Adequate Yearly Progress for English Learner Subgroup		
	2012-13	2013-14	2014-15
<b>English-Language Arts</b>			
Met Participation Rate	Yes		Yes
Met Percent Proficient or Above	No		--
<b>Mathematics</b>			
Met Participation Rate	Yes		Yes
Met Percent Proficient or Above	Yes		--

#### Conclusions based on this data:

1. AMAO 1 target was not met but the percent met increased over the previous year..
2. AMAO 2 target met for students with less than 5 years of English instruction but not met for more than 5 years of instruction.
3. AMAO 3 target met participation target in both ELA and Math.

## School and Student Performance Data

### Title III Accountability (District Data)

AMAO 1	Annual Growth		
	2012-13	2013-14	2014-15
Number of Annual Testers	307	319	371
Percent with Prior Year Data	100.0	100.0	100.0
Number in Cohort	307	319	371
Number Met	158	158	203
Percent Met	51.5	49.5	54.7
NCLB Target	57.5	59.0	60.5%
Met Target	No	No	No

AMAO 2	Attaining English Proficiency					
	2012-13		2013-14		2014-15	
	Years of EL instruction		Years of EL instruction		Years of EL instruction	
	Less Than 5	5 Or More	Less Than 5	5 Or More	Less Than 5	5 Or More
Number in Cohort	242	147	267	126	280	166
Number Met	28	56	45	43	61	53
Percent Met	11.6	38.1	16.9	34.1	21.8	31.9
NCLB Target	20.1	47.0	22.8	49.0	24.2%	50.9%
Met Target	No	No	No	No	No	No

AMAO 3	Adequate Yearly Progress for English Learner Subgroup at the LEA Level		
	2012-13	2013-14	2014-15
<b>English-Language Arts</b>			
Met Participation Rate	Yes	Yes	
Met Percent Proficient or Above	Yes	Yes	
<b>Mathematics</b>			
Met Participation Rate	Yes	Yes	
Met Percent Proficient or Above	Yes	Yes	
<b>Met Target for AMAO 3</b>	<b>Yes</b>	<b>Yes</b>	

#### Conclusions based on this data:

1. AMAO 1 target was not met.
2. AMAO 2 target increased in both the "less than 5 Year" and the "5 or more year" categories.
3. AMAO 3 target was met in both English-Language Arts and Math.

## Planned Improvements in Student Performance

### School Goal #1

The School Site Council has analyzed the academic performance of all student groups and has considered the effectiveness of key elements of the instructional program for students failing to meet academic performance index (API) and adequate yearly progress growth (AYP) targets. As a result, it has adopted the following school goals, related actions, and expenditures to raise the academic performance of students not yet meeting state standards:

<b>SUBJECT: English Language Arts and Writing</b>
<b>LEA GOAL:</b>
Improve student achievement by supporting changes in classroom instruction.
<b>SCHOOL GOAL #1:</b>
After review of available data it has been determined that there is a need to increase student achievement in Language Arts and Writing for all students.
<b>Data Used to Form this Goal:</b>
Data from a variety of sources is used for on going assessment to improve student achievement. Data from the California English Language Development Test (CELDT), the California Standards Test (CST), the California Assessment for Student Performance and Progress (CAASPP), the Academic Performance Index (API), the Adequate Yearly Progress (AYP), and grade level and subject area benchmark tests are accessible on the data warehousing system Online Assessment and Reporting System (OARS) and our student information data system AERIES. Computerized assessments in reading and math are utilized to assess growth multiple times during our year. Writing assessments are also administered at the end of ELA units. The data from these assessments are used to inform instruction.
<b>Findings from the Analysis of this Data:</b>
Reading is an area of concern. Listening is an area of strength.
<b>How the School will Evaluate the Progress of this Goal:</b>
Regular evaluation of STAR Reading and theme tests which include multiple measures - fluency, spelling, vocabulary, phonemic awareness, phonics and decoding and reading comprehension.

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount
Continue implementation of CA Treasures Reading Series 4-6 Grades, Holt Reading 7-8 Grades, Triumphs (SPED), Sopris West Language! program 4-8 grades.	2015-2016	Principal, Teachers, Reading Specialist	Textbooks, workbooks, teacher materials	4000-4999: Books And Supplies		5000

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount
Staff Development and professional collaboration is used to discuss instructional strategies, data, curriculum and intervention.	2015-2016	Principal, teacher - Each Wednesday All Year	Included in Teachers' Salaries	1000-1999: Certificated Personnel Salaries		
Data Meetings are utilized to analyze data and plan instruction. Data meeting are scheduled at six week intervals or at the end of a unit. Writing assessments are consistent 4th-6th grades.	6 week intervals	Principal, Teachers, Reading Specialist	Substitute Teachers	5800: Professional/Consulting Services And Operating Expenditures	Title I	2100
District LATTE Committee Preview ELA/ELD Core materials for a future adoption	2015-2016	District	Substitute Teachers	5800: Professional/Consulting Services And Operating Expenditures	Title I	1200
1.75 -Title I teacher Reading Specialist - CCSS -ELA implementation modules, data meetings, assists teachers in reading instruction, small group instruction, ELD	2015-2016	Principal, Reading Specialist	Reading Specialist, teacher	2000-2999: Classified Personnel Salaries	Title I	60,000
Implement Accelerated Reader Enterprise Program and STAR Reading Assessment	2015-2016	Principal, Teachers	Accelerated Reading Program	5000-5999: Services And Other Operating Expenditures	School Wide Program (SWP)	5800
Supplementary Materials Intensive Intervention Sopris West Language! program 4-8 grades. ELD materials	2015-2016	Teachers	Materials	4000-4999: Books And Supplies	School and Library Improvement Program Block	6000
3- Title III paraprofessionals	2015-2016	Principal, Reading Specialist	Paraprofessional Salaries	2000-2999: Classified Personnel Salaries	Title I	

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount
Libraries Open at breaks	2015-2016	Librarian	Included in Librarian's salary	2000-2999: Classified Personnel Salaries	School and Library Improvement Program Block	
Retention / Promotion	2015-2016	Principal, Counselor	Included in Salaries	1000-1999: Certificated Personnel Salaries	District Funded	
<p>Computer Lab - Dedicated Para professional To help with computer skills, word processing, research.</p> <p>2 students labs</p> <p>2 Chrome Book Carts</p> <p>3 Additional Chrome Book Carts to be assed in 2016-2017.</p> <p>Both the labs and Chrome Books provide expanded access to technology and improve the ability teach research and writing skills.</p>	2015-2016	Principal	Included in Paraprofessional Salaries	2000-2999: Classified Personnel Salaries	Title I Part A: Allocation	30,000
			Technology	0000: Unrestricted	LCFF - Base	36,000

## Planned Improvements in Student Performance

### School Goal #2

The School Site Council has analyzed the academic performance of all student groups and has considered the effectiveness of key elements of the instructional program for students failing to meet academic performance index (API) and adequate yearly progress growth (AYP) targets. As a result, it has adopted the following school goals, related actions, and expenditures to raise the academic performance of students not yet meeting state standards:

<b>SUBJECT: English Language Learners</b>
<b>LEA GOAL:</b>
The LEA goal is to close achievement gaps by by supporting changes in classroom instruction.
<b>SCHOOL GOAL #2:</b>
After review of available data it has been determined that there is a need to increase student achievement for students who scored a level 1, 2 or 3 on the CELDT assessment and scored in the Standards Not Met band on the CAASPP assessment.
<b>Data Used to Form this Goal:</b>
Data from a variety of sources is used for on going assessment to improve student achievement. Data from the California English Language Development Test (CELDT), the California Assessment for Student Performance and Progress (CAASPP), the Academic Performance Index (API), the Adequate Yearly Progress (AYP), and grade level and subject area benchmark tests are accessible on the data warehousing system Online Assessment and Reporting System (OARS) and our student information data system AERIES. Computerized assessments in reading and math are utilized to assess growth multiple times during our year. Writing assessments are also administered at the end of ELA units. The data from these assessments are used to inform instruction.
<b>Findings from the Analysis of this Data:</b>
Many students have difficulties moving past the intermediate level of the CELDT.
<b>How the School will Evaluate the Progress of this Goal:</b>
Theme tests which included multiple measures - fluency, spelling, vocabulary, phonemic awareness, phonics and decoding and reading comprehension, CELDT scores, grade level writing assessments, STAR Reading, STAR Math and Diagnostic tools such as ADEPT.

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount
4th Using the ELD component of CA Treasures 5th graders placed in Language! program and using the ELD component of CA Treasures	2015-2016	Reading Specialist Teachers	Sopris West Language! Materials	4000-4999: Books And Supplies	Title I	1500.00
7th and 8th grader ELD students placed in the Language! program			Teachers	1000-1999: Certificated Personnel Salaries	General Fund	
			Reading Specialist	1000-1999: Certificated Personnel Salaries	Title I	60,000

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount
4th graders - ELD Instruction 8:15-11:00 5th graders - ELD Instruction 8:15-11:30 6th graders - 45 minutes of ELD instruction 8:15-9:00 7th and 8th graders - additional period of ELD instruction with the Language! Program.	2015-2016	Teachers Reading Specialist	Sopris West Language! Materials HOLT Materials CA Treasures	4000-4999: Books And Supplies 4000-4999: Books And Supplies 4000-4999: Books And Supplies	Title I Lottery: Instructional Materials Lottery: Instructional Materials	1500.00
Alignment of instruction with content standards: ELD standards utilized by teachers during ELD instructional periods and utilizing sheltered insrtuction	2015-2016	Teachers Reading Specialist	Collaboration Time	1000-1999: Certificated Personnel Salaries	General Fund	
Improvement of ELD Instructional Strategies Materials usage	2015-2016	Teachers Reading Specialist	Collaboration Time	1000-1999: Certificated Personnel Salaries	Site Formula Funds	
Cornell Notes implemented in 7th - 8th grades. 7th and 8th grade standardized rubric for writing.	2015-2016	Teachers Reading Specialist	Collaboration Time	1000-1999: Certificated Personnel Salaries	Site Formula Funds	
Extended Learning Time through ASES	2015-2016	ASES Director / Staff	ASES Tutor/ Homework Time	7000-7439: Other Outgo	After School and Education Safety (ASES)	137700
Migrant Liason - Academic counseling	2015-2016		Migrant Tutor	None Specified		
Staff development and professional collaboration: ELD program discussed at collaboration	2015-2016	Teachers Reading Specialist	Collaboration Time	1000-1999: Certificated Personnel Salaries	General Fund	

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount
<p>Involvement of staff, parents and community: Regular update of SITE Plan</p> <p>Monthly District English Language Advisory Committee meetings</p> <p>Establish a site English Language Advisory Committee</p>	2015-2016	Principal Site Council Superintendent	Parent Meetings	None Specified		
<p>2 -Lingual Para Educators Newcomers receive small group instruction from Para-professionals. Extended day homework assistance.</p>	2015-2016	Reading Specialist	Bi-Lingual Para Educator	2000-2999: Classified Personnel Salaries	Title III	35,000
<p>Computer Lab - Dedicated Para professional To help with computer skills, word processing, research.</p> <p>2 students labs</p> <p>2 Chrome Book Carts</p> <p>Both the labs and Chrome Books provide expanded access to technology and improve the ability teach research and writing skills.</p>	2015-2016	Para professional				



## Planned Improvements in Student Performance

### School Goal #3

The School Site Council has analyzed the academic performance of all student groups and has considered the effectiveness of key elements of the instructional program for students failing to meet academic performance index (API) and adequate yearly progress growth (AYP) targets. As a result, it has adopted the following school goals, related actions, and expenditures to raise the academic performance of students not yet meeting state standards:

<b>SUBJECT: Math</b>
<b>LEA GOAL:</b>
Close achievement gap by supporting changes in classroom instruction.
<b>SCHOOL GOAL #3:</b>
After review of available data it has been determined that there is a need to increase student achievement in Math for all students.
<b>Data Used to Form this Goal:</b>
Data from a variety of sources is used for on going assessment to improve student achievement. Data from the California Assessment of Student Performance and Progress (CAASPP), the Academic Performance Index (API), the Adequate Yearly Progress (AYP), and grade level and subject area benchmark tests are accessible on the data warehousing system Online Assessment and Reporting System (OARS) and AERIES student information data system. Computerized assessments in math are utilized to assess growth multiple times during our year. The data from these assessments are used to inform instruction.
<b>Findings from the Analysis of this Data:</b>
After review of available data it has been determined that there is a need to increase student achievement in Math for all students.
<b>How the School will Evaluate the Progress of this Goal:</b>
Progress toward this goal will be assessed by using CAASPP data to who fall in the Not Met Standards band. Classroom assessments, STAR Math data and grade level benchmark assessments will generate progress data. Data from intervention group instruction will assist in monitoring progress toward grade level standards.

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount
7th and 8th grade intervention using UCLA algebra readiness curriculum	2015-2016	Teachers	Algebra Readiness Materials - UCLA Materials	4000-4999: Books And Supplies	Lottery: Instructional Materials	1000

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount
4th grade intervention - Small Groups 7th and 8th grade Math support class 4th grade St. Stephens math tutoring	2015-2016	Teachers, Administration	Math Intervention	2000-2999: Classified Personnel Salaries  4000-4999: Books And Supplies 1000-1999: Certificated Personnel Salaries	After School and Education Safety (ASES)  Lottery: Instructional Materials General Fund	
Professional Development with consultant Pam Hutchison, Director of UC Davis Math Project. The focus will be on the selection and implementation of a new math adoption, benchmark assessments and instructional strategies.	2015-2016	Administration	Consultant Fee	5800: Professional/Consulting Services And Operating Expenditures	Title I	8,500
Implementation of new math curriculum: Grades K-5 Bridges in Mathematics, the Math learning Center Grades 6-8 Connected Mathematics 3, Pearson Grade 8 Integrated Math, Carnegie Learning	2015-2016	Teachers and Administration	Bridges  CMP3  Integrated I	4000-4999: Books And Supplies 4000-4999: Books And Supplies 4000-4999: Books And Supplies	Lottery: Instructional Materials Lottery: Instructional Materials Lottery: Instructional Materials	18000 45000 2500
Accelerate Math utilized to enhance instruction of grade level standards  Math Facts in a Flash  STAR Math Assessment	2015-2016	Teachers	AM  Math Facts  STAR Math	4000-4999: Books And Supplies 4000-4999: Books And Supplies 4000-4999: Books And Supplies	General Fund General Fund General Fund	5000 2500 2500

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount
Transition to Common Core State Standards Workshops, collaboration time	2015-2016	Teachers and Administration	Collaboration	1000-1999: Certificated Personnel Salaries	General Fund	

## Planned Improvements in Student Performance

### School Goal #4

The School Site Council has analyzed the academic performance of all student groups and has considered the effectiveness of key elements of the instructional program for students failing to meet academic performance index (API) and adequate yearly progress growth (AYP) targets. As a result, it has adopted the following school goals, related actions, and expenditures to raise the academic performance of students not yet meeting state standards:

<b>SUBJECT: High Achieving Students</b>
<b>LEA GOAL:</b>
Improve Student Achievement
<b>SCHOOL GOAL #4:</b>
Improve scores for high achieving students
<b>Data Used to Form this Goal:</b>
Data from local sources and CAASPP assessments
<b>Findings from the Analysis of this Data:</b>
High achieving students need to continually be challenged to maintain or increase their academic levels.
<b>How the School will Evaluate the Progress of this Goal:</b>
CAASPP test data, grades and local assessments

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount
Honor Roll assemblies, activities for scoring advanced and proficient on CAASPP tests, Student of the Month, AR awards, 4-6 and 7-8 Monthly assemblies to recognize students with Achievement Awards	September, November and March Monthly		Student Recognition	0001-0999: Unrestricted: Locally Defined	General Fund	2500
			Student Recognition		ASB	1200
Study Skills Improvement - Planners	August - June	Teachers		4000-4999: Books And Supplies	LCFF - Base	4500
language Development Class - The Hawk's Eye Student created literary book (Hawk's Eye)	August 2015 - May 2016 6th grade Hawk's Eye Teacher	Teacher		4000-4999: Books And Supplies	LCFF - Base	1200

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount
7th - 8th Field Days ( Fall Festival, Sports Day, Spring Activity)	TBA Aug 2015-May 2016	Teacher	Leadership		ASB	1500
Celebrate students who score exceeding or meeting standards on the CAASPP assessment 2014-2015	August 2015 - May 2016					
Typing Program utilized in the study skills class.	August 2015 - May 2016					
4th - 5th grades students are leveled for ELA. Grade level and above students receive leveled instruction	August 2015 - May 2016					
6th grade leveled for Math instruction. Grade level and above students receive leveled instruction.	August 2015 - May 2016					
Advanced Math courses for 7th and 8th graders <ul style="list-style-type: none"> <li>• Pre-Algebra</li> <li>• Integrated I</li> </ul>	August 2015 - May 2016					

## Planned Improvements in Student Performance

### School Goal #5

The School Site Council has analyzed the academic performance of all student groups and has considered the effectiveness of key elements of the instructional program for students failing to meet academic performance index (API) and adequate yearly progress growth (AYP) targets. As a result, it has adopted the following school goals, related actions, and expenditures to raise the academic performance of students not yet meeting state standards:

<b>SUBJECT: Improve atmosphere in our school and improve communication between home and school.</b>
<b>LEA GOAL:</b>
Improve atmosphere in our school and improve communication between home and school.
<b>SCHOOL GOAL #5:</b>
Improve atmosphere in our school and improve communication between home and school.
<b>Data Used to Form this Goal:</b>
Parent surveys, Teacher surveys
<b>Findings from the Analysis of this Data:</b>
There is a need to increase communication between home and school
<b>How the School will Evaluate the Progress of this Goal:</b>
Parent and Teacher survey

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount
Implement Friday Eblast that includes pertinent weekly information	Weekly	VP				
Form and English Language Advisory Committee	Monthly	Principal				
News letters published distributed via email / by hand/ posted on the school website.	Monthly	Principal/webmaster	Printing Costs	4000-4999: Books And Supplies	LCFF - Base	500.00

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount
Evening Parent Education Math Night BTSN Open House Shady Creek Parent Night School Loop Training Internet Safety Parent Club	2015-2016	Administration	Math Night	5800: Professional/Consulting Services And Operating Expenditures	LCFF - Base	1500
			Parent information	4000-4999: Books And Supplies	Lottery: Instructional Materials	500

Centralized Services for Planned Improvements in Student Performance

The following actions and related expenditures support this site program goal and will be performed as a centralized service. Note: the total amount for each categorical program in this section must be aligned with the Consolidated Application.

Centralized Service Goal #1

SUBJECT: Centralized Services for Planned Improvements in Student Performance in
SCHOOL GOAL #1:

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount



Centralized Services for Planned Improvements in Student Performance

Centralized Service Goal #2

SUBJECT: Centralized Services for Planned Improvements in Student Performance in
SCHOOL GOAL #2:

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount

Centralized Services for Planned Improvements in Student Performance

Centralized Service Goal #3

SUBJECT: Centralized Services for Planned Improvements in Student Performance in
SCHOOL GOAL #3:

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount

Centralized Services for Planned Improvements in Student Performance

Centralized Service Goal #4

SUBJECT: Centralized Services for Planned Improvements in Student Performance in
SCHOOL GOAL #4:

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount

Centralized Services for Planned Improvements in Student Performance

Centralized Service Goal #5

SUBJECT: Centralized Services for Planned Improvements in Student Performance in
SCHOOL GOAL #5:

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount

## Summary of Expenditures in this Plan

### Total Allocations and Expenditures by Funding Source

Total Allocations by Funding Source		
Funding Source	Allocation	Balance (Allocations-Expenditures)
Title I Part A: Allocation	137,251	107,251.00
LCFF-EL	91,105	91,105.00
After School and Education Safety	137,700	0.00
Lottery: Instructional Materials	15,000	-52,000.00
Title III	17,494	-17,506.00

Total Expenditures by Funding Source	
Funding Source	Total Expenditures
After School and Education Safety (ASES)	137,700.00
ASB	2,700.00
General Fund	12,500.00
LCFF - Base	43,700.00
Lottery: Instructional Materials	67,000.00
School and Library Improvement Program Block	6,000.00
School Wide Program (SWP)	5,800.00
Title I	134,800.00
Title I Part A: Allocation	30,000.00
Title III	35,000.00

## Summary of Expenditures in this Plan

### Total Expenditures by Object Type

Object Type	Total Expenditures
0000: Unrestricted	36,000.00
0001-0999: Unrestricted: Locally Defined	2,500.00
1000-1999: Certificated Personnel Salaries	60,000.00
2000-2999: Classified Personnel Salaries	125,000.00
4000-4999: Books And Supplies	92,200.00
5000-5999: Services And Other Operating Expenditures	5,800.00
5800: Professional/Consulting Services And Operating	13,300.00
7000-7439: Other Outgo	137,700.00

## Summary of Expenditures in this Plan

### Total Expenditures by Object Type and Funding Source

Object Type	Funding Source	Total Expenditures
7000-7439: Other Outgo	After School and Education Safety (ASES)	137,700.00
	ASB	2,700.00
0001-0999: Unrestricted: Locally Defined	General Fund	2,500.00
4000-4999: Books And Supplies	General Fund	10,000.00
0000: Unrestricted	LCFF - Base	36,000.00
4000-4999: Books And Supplies	LCFF - Base	6,200.00
5800: Professional/Consulting Services And	LCFF - Base	1,500.00
4000-4999: Books And Supplies	Lottery: Instructional Materials	67,000.00
4000-4999: Books And Supplies	School and Library Improvement Program	6,000.00
5000-5999: Services And Other Operating	School Wide Program (SWP)	5,800.00
1000-1999: Certificated Personnel Salaries	Title I	60,000.00
2000-2999: Classified Personnel Salaries	Title I	60,000.00
4000-4999: Books And Supplies	Title I	3,000.00
5800: Professional/Consulting Services And	Title I	11,800.00
2000-2999: Classified Personnel Salaries	Title I Part A: Allocation	30,000.00
2000-2999: Classified Personnel Salaries	Title III	35,000.00

## Summary of Expenditures in this Plan

### Total Expenditures by Goal

Goal Number	Total Expenditures
Goal 1	141,100.00
Goal 2	235,700.00
Goal 3	85,000.00
Goal 4	10,900.00
Goal 5	2,500.00



## School Site Council Membership

California Education Code describes the required composition of the School Site Council (SSC). The SSC shall be composed of the principal and representatives of: teachers selected by teachers at the school; other school personnel selected by other school personnel at the school; parents of pupils attending the school selected by such parents; and, in secondary schools, pupils selected by pupils attending the school. The current make-up of the SSC is as follows:

Name of Members	Principal	Classroom Teacher	Other School Staff	Parent or Community Member	Secondary Students
Jody Johnston	X				
Deanna Jarrett		X			
Lara Kelleher			X		
Pam Giuliano		X			
Cyndi Simmons				X	
Jennifer Forry				X	
Craig Dunn				X	
<b>Numbers of members of each category:</b>	<b>1</b>	<b>3</b>	<b>1</b>	<b>3</b>	<b>0</b>

At elementary schools, the school site council must be constituted to ensure parity between (a) the principal, classroom teachers, and other school personnel, and (b) parents of students attending the school or other community members. Classroom teachers must comprise a majority of persons represented under section (a). At secondary schools there must be, in addition, equal numbers of parents or other community members selected by parents, and students. Members must be selected by their peer group.

## Recommendations and Assurances

The school site council (SSC) recommends this school plan and Proposed Expenditure(s) to the district governing board for approval and assures the board of the following:

1. The SSC is correctly constituted and was formed in accordance with district governing board policy and state law.
2. The SSC reviewed its responsibilities under state law and district governing board policies, including those board policies relating to material changes in the Single Plan for Student Achievement (SPSA) requiring board approval.
3. The SSC sought and considered all recommendations from the following groups or committees before adopting this plan **(Check those that apply)**:

State Compensatory Education Advisory Committee

Signature

X English Learner Advisory Committee

Signature

Special Education Advisory Committee

Signature

Gifted and Talented Education Program Advisory Committee

Signature

District/School Liaison Team for schools in Program Improvement

Signature

Compensatory Education Advisory Committee

Signature

Departmental Advisory Committee (secondary)

Signature

Other committees established by the school or district (list):

LATTE Committee

Signature

Math Committee

4. The SSC reviewed the content requirements for school plans of programs included in this SPSA and believes all such content requirements have been met, including those found in district governing board policies and in the local educational agency plan.
5. This SPSA is based on a thorough analysis of student academic performance. The actions proposed herein form a sound, comprehensive, coordinated plan to reach stated school goals to improve student academic performance.
6. This SPSA was adopted by the SSC at a public meeting on December 13, 2010.

Attested:

Jody Johnston

Typed Name of School Principal

Signature of School Principal

Date

Lara Kelleher

Typed Name of SSC Chairperson

Signature of SSC Chairperson

Date

# The Single Plan for Student Achievement

**School:** Colusa High School  
**CDS Code:** 06-61598-0631259  
**District:** Colusa Unified School District  
**Principal:** Darren Brown  
**Revision Date:** 6/10/16

The Single Plan for Student Achievement (SPSA) is a plan of actions to raise the academic performance of all students. California Education Code sections 41507, 41572, and 64001 and the federal Elementary and Secondary Education Act (ESEA) require each school to consolidate all school plans for programs funded through the ConApp and ESEA Program Improvement into the SPSA.

For additional information on school programs and how you may become involved locally, please contact the following person:

**Contact Person:** Darren Brown  
**Position:** Principal  
**Phone Number:** (530) 458-2156  
**Address:** 901 Colusa Avenue  
Colusa, CA 95932  
**E-mail Address:** dbrown@colusa.k12.ca.us

**The District Governing Board approved this revision of the SPSA on January 15, 2015.**

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## School Vision and Mission

### Colusa High School's Vision and Mission Statements

Colusa High School is committed to the idea that all students can learn and should have the opportunity to achieve academic and co-curricular success. Our high school holds high academic expectations for all students. We believe that high expectations for behavior and attendance lead to higher achievement. We value cultural diversity and welcome community involvement in all school programs.

## School Profile

Colusa Community - -Situated along the Sacramento River, Colusa is a quiet and serene community. Colusa County is one of the original 27 California counties created in 1850. Located along the Pacific Flyway, this city is 120 miles north of San Francisco, and 69 miles northwest of Sacramento. The city benefits from an excellent location, with Interstate 5, the major northwest transportation quarter for the West Coast, passing within nine miles of the city. Much of the land area around the city is devoted to agriculture-the primary economic activity and major source of commerce and employment.

Colusa Unified School District--The district consists of three comprehensive schools: Colusa High School, Egling Middle School and Burchfield Primary School. Additionally, to meet the needs of those who wish an alternative to these schools the district offers the Colusa Alternative Home School which assists families with the desire to educate children at home and Colusa Alternative High school which assists students in completing deficient credits. The Burchfield Primary School's mascot is the Braves, the Egling Middle School's mascot is the Red and Colusa High School's is the RedHawks.

CHS School Staff--Credentialed staff includes 20 full-time teachers, 2 administrators and 1 counselor. Classified staff includes 2 Administrative Secretaries, 2 Attendance Clerks, 1 Career Tech, 5 Cafeteria and Custodial staff. Through ongoing staff development and curriculum leadership, we have continued to improve our programs, student relations, and parent communications.

Colusa High School--The Colusa school community works cooperatively and continuously to fulfill our mission: Colusa High School is committed to the belief that all students can learn and should have the opportunity to achieve academic and co-curricular success. Our high school holds high academic expectations for all students. We believe that high expectations for behavior and attendance lead to higher achievement. We value cultural diversity and welcome community involvement in all school programs.

Located in the rural, agricultural city of Colusa on the Sacramento River, CHS serves 380 students in grades 9-12. Colusa High School is a four-year, two semester comprehensive high school accredited by the Western Association of Schools and Colleges, having been awarded a six year term of accreditation with a three year review. Colusa High School has a number of special programs offered to students, including English Language Development, Sheltered classes, and the Environmental Science Academy to name a few. CHS also participates in an early outreach program, Upward Bound, with California State University, Chico.

Graduation Requirements -- All students at Colusa High School must complete 245 credits for graduation. These credit requirements include 40 credits in Language Arts, 40 in Social Science (the class of 2013 will need 30 plus an additional 10 electives), 10 in Vocational Education, 10 in Fine Arts/Foreign Language, 30 in Math, 30 in Physical Education, 20 in Science (10 in Physical and 10 in Life), 10 in Geography/Computer Literacy, and 60 Electives.

- Colusa High School requires students to complete a Senior Project

Academic Honors and AP Courses -- Advanced and Honors courses are offered in Language Arts, Math, Spanish and Social Sciences.

Grading System -- Colusa High School uses both weighted (5.0) and un-weighted grade point averages. A = 90 – 100, B = 80-89, C = 70-79, D = 60-69

Transcript: Code of "P"; Courses with a "P" in the title are on the University of California/California State University approved list of courses that meet their admission requirements.

Academic Achievement -- 90% of the Colusa High School Class of 2016 is entering college the year following graduation. Three percent entered the Military and Trade Schools. Approximately 25% entered a four-year college or university.

Daily Schedule: Traditional Schedule with a 7 period day.

#### Extra Curricular Activities Offered

Sports: Football, basketball, tennis, cheerleading, golf, soccer, softball, baseball, volleyball, track, and cross country.

Clubs: Associated Student Body Offices and Commissions, Associated Student Body, Student Council, Art Club, Band, California Scholarship Federation (CSF), Show Choir, Class Offices, Future Business Leaders, Future Farmers of America, Friday Night Live, Spanish Club, Student Representatives to Colusa High Site Council, and Student Representatives to the Colusa Unified School District Board of Trustees.

## Comprehensive Needs Assessment Components

### Data Analysis

Please refer to the School and Student Performance Data section where an analysis is provided.

### Surveys

This section provides a description of surveys (i.e., Student, Parent, Teacher) used during the school-year, and a summary of results from the survey(s).

Semi-annually a survey of student perception regarding the discipline program at Colusa High School. Students are queried about their feeling about school-wide, as well as, classroom discipline. Annual parent surveys are also used to establish parent perspective.

### Classroom Observations

This section provides a description of types and frequency of classroom observations conducted during the school-year and a summary of findings.

Classroom observations are conducted by the Principal on a weekly basis. Each teacher in every classroom is observed at least three times a month informally or formally.

### Analysis of Current Instructional Program

The following statements are derived from the Elementary and Secondary Education Act (ESEA) of 1965 and Essential Program Components (EPCs). In conjunction with the needs assessments, these categories may be used to discuss and develop critical findings that characterize current instructional practice for numerically significant subgroups as well as individual students who are:

- Not meeting performance goals
- Meeting performance goals
- Exceeding performance goals

Discussion of each of these statements should result in succinct and focused findings based on verifiable facts. Avoid vague or general descriptions. Each successive school plan should examine the status of these findings and note progress made. Special consideration should be given to any practices, policies, or procedures found to be noncompliant through ongoing monitoring of categorical programs.

### Standards, Assessment, and Accountability

1. Use of state and local assessments to modify instruction and improve student achievement (ESEA)

Instructors utilize a variety of sources, such as, benchmark assessments (midterms), SBAC scores, formal and informal assessments throughout the year.

2. Use of data to monitor student progress on curriculum-embedded assessments and modify instruction (EPC)

Teachers use classroom benchmark assessments to monitor and adjust instruction.

### Staffing and Professional Development

3. Status of meeting requirements for highly qualified staff (ESEA)

All teachers meet the highly qualified teacher requirements of the No Child Left Behind (NCLB) Act.

4. Sufficiency of credentialed teachers and teacher professional development (e.g., access to instructional materials training on SBE-adopted instructional materials) (EPC)

Colusa High School has sufficient credentialed teachers and they have had access to AB466 training.

5. Alignment of staff development to content standards, assessed student performance, and professional needs (ESEA)

6. Ongoing instructional assistance and support for teachers (e.g., use of content experts and instructional coaches) (EPC)

Since our last accreditation teachers have had access to content experts Mary Camazon (ELA) and Pam Hutchison (Math) for consultation and assistance.

7. Teacher collaboration by grade level (kindergarten through grade eight [K–8]) and department (grades nine through twelve) (EPC)

Weekly collaboration time is provided for teachers to interact with one another regarding curriculum and instructional strategies.

### Teaching and Learning

8. Alignment of curriculum, instruction, and materials to content and performance standards (ESEA)

Instructors have developed, through the assistance of instructional coaches, pacing guides that are in alignment with the NCLB standards.

9. Adherence to recommended instructional minutes for reading/language arts and mathematics (K–8) (EPC)

The school meets the requirements for instructional minutes for ELA and mathematics. All graduating students meet the requirements of the local governing board and the State of California graduation requirements.

10. Lesson pacing schedule (K–8) and master schedule flexibility for sufficient numbers of intervention courses (EPC)

11. Availability of standards-based instructional materials appropriate to all student groups (ESEA)

Appropriate standards-based instructional materials are available to all students across all grades.

12. Use of SBE-adopted and standards-aligned instructional materials, including intervention materials, and for high school students, access to standards-aligned core courses (EPC)

All materials are approved by the local governing board prior to purchase.

### Opportunity and Equal Educational Access

13. Services provided by the regular program that enable underperforming students to meet standards (ESEA)

Students have access to tutoring and assistance from teachers before and after school.

14. Research-based educational practices to raise student achievement

### Parental Involvement

15. Resources available from family, school, district, and community to assist under-achieving students (ESEA)

Assistance is available before and after school from individual teachers.

16. Involvement of parents, community representatives, classroom teachers, other school personnel, and students in secondary schools, in the planning, implementation, and evaluation of ConApp programs (5 California Code of Regulations 3932)

Parents, community representatives, classroom teachers and other school personnel are invited to participate in the planning, implementation and evaluation of consolidated application programs.

### Funding

17. Services provided by categorical funds that enable underperforming students to meet standards (ESEA)

18. Fiscal support (EPC)

## **Description of Barriers and Related School Goals**



## School and Student Performance Data

### CAASPP Results (All Students)

#### English Language Arts/Literacy

Overall Achievement									
Grade Level	# of Students Enrolled	# of Students Tested	% of Enrolled Students Tested	# of Students With Scores	Mean Scale Score	Standard Exceeded	Standard Met	Standard Nearly Met	Standard Not Met
Grade 11	77	69	89.6	68	2607.4	13	52	23	10
All Grades	77	69	89.6	68		13	52	23	10

Grade Level	READING			WRITING			LISTENING			RESEARCH/INQUIRY		
	Demonstrating understanding of literary & non-fictional texts			Producing clear and purposeful writing			Demonstrating effective communication skills			Investigating, analyzing, and presenting information		
	Above Standard	At or Near Standard	Below Standard	Above Standard	At or Near Standard	Below Standard	Above Standard	At or Near Standard	Below Standard	Above Standard	At or Near Standard	Below Standard
Grade 11	28	57	15	21	71	9	13	75	12	32	57	10
All Grades	28	57	15	21	71	9	13	75	12	32	57	10

#### Conclusions based on this data:

1.

## School and Student Performance Data

### CAASPP Results (All Students)

#### Mathematics

Overall Achievement									
Grade Level	# of Students Enrolled	# of Students Tested	% of Enrolled Students Tested	# of Students With Scores	Mean Scale Score	Standard Exceeded	Standard Met	Standard Nearly Met	Standard Not Met
Grade 11	77	70	90.9	70	2566.4	4	20	29	47
All Grades	77	70	90.9	70		4	20	29	47

Grade Level	CONCEPTS & PROCEDURES			PROBLEM SOLVING & MODELING/DATA ANALYSIS			COMMUNICATING REASONING		
	Applying mathematical concepts and procedures			Using appropriate tools and strategies to solve real world and mathematical problems			Demonstrating ability to support mathematical conclusions		
	Above Standard	At or Near Standard	Below Standard	Above Standard	At or Near Standard	Below Standard	Above Standard	At or Near Standard	Below Standard
Grade 11	11	34	54	11	63	24	11	73	16
All Grades	11	34	54	11	63	24	11	73	16

#### Conclusions based on this data:

1.

## School and Student Performance Data

### CELDT (Annual Assessment) Results

Grade	2014-15 CELDT (Annual Assessment) Results										
	Advanced		Early Advanced		Intermediate		Early Intermediate		Beginning		Number Tested
	#	%	#	%	#	%	#	%	#	%	#
9			4	20	9	45	2	10	5	25	20
10			5	50	3	30	2	20			10
11	2	15	4	31	4	31	2	15	1	8	13
12			3	60	1	20	1	20			5
Total	2	4	16	33	17	35	7	15	6	13	48

#### Conclusions based on this data:

1.

## School and Student Performance Data

### CELDT (All Assessment) Results

Grade	2014-15 CELDT (All Assessment) Results										
	Advanced		Early Advanced		Intermediate		Early Intermediate		Beginning		Number Tested
	#	%	#	%	#	%	#	%	#	%	#
9			4	20	9	45	2	10	5	25	20
10			5	50	3	30	2	20			10
11	2	13	4	27	5	33	3	20	1	7	15
12	1	17	3	50	1	17	1	17			6
Total	3	6	16	31	18	35	8	16	6	12	51

#### Conclusions based on this data:

1.

## School and Student Performance Data

### Title III Accountability (School Data)

AMAO 1	Annual Growth		
	2012-13	2013-14	2014-15
Number of Annual Testers	46	28	48
Percent with Prior Year Data	100.0%	100.0%	100.0%
Number in Cohort	46	28	48
Number Met	17	--	23
Percent Met	37.0%	--	47.9%
NCLB Target	57.5	59.0	60.5%
Met Target	No	--	No

AMAO 2	Attaining English Proficiency					
	2012-13		2013-14		2014-15	
	Years of EL instruction		Years of EL instruction		Years of EL instruction	
	Less Than 5	5 Or More	Less Than 5	5 Or More	Less Than 5	5 Or More
Number in Cohort	3	43	2	26	4	46
Number Met	--	12	--	--	--	15
Percent Met	--	27.9%	--	--	--	32.6%
NCLB Target	20.1	47.0	22.8	49.0	24.2%	50.9%
Met Target	*	No	--	--	--	No

AMAO 3	Adequate Yearly Progress for English Learner Subgroup		
	2012-13	2013-14	2014-15
<b>English-Language Arts</b>			
Met Participation Rate		--	--
Met Percent Proficient or Above	--	--	--
<b>Mathematics</b>			
Met Participation Rate		--	--
Met Percent Proficient or Above	--	--	--

### Conclusions based on this data:

1.

## School and Student Performance Data

### Title III Accountability (District Data)

AMAO 1	Annual Growth		
	2012-13	2013-14	2014-15
Number of Annual Testers	307	319	371
Percent with Prior Year Data	100.0	100.0	100.0
Number in Cohort	307	319	371
Number Met	158	158	203
Percent Met	51.5	49.5	54.7
NCLB Target	57.5	59.0	60.5%
Met Target	No	No	No

AMAO 2	Attaining English Proficiency					
	2012-13		2013-14		2014-15	
	Years of EL instruction		Years of EL instruction		Years of EL instruction	
	Less Than 5	5 Or More	Less Than 5	5 Or More	Less Than 5	5 Or More
Number in Cohort	242	147	267	126	280	166
Number Met	28	56	45	43	61	53
Percent Met	11.6	38.1	16.9	34.1	21.8	31.9
NCLB Target	20.1	47.0	22.8	49.0	24.2%	50.9%
Met Target	No	No	No	No	No	No

AMAO 3	Adequate Yearly Progress for English Learner Subgroup at the LEA Level		
	2012-13	2013-14	2014-15
<b>English-Language Arts</b>			
Met Participation Rate	Yes	Yes	
Met Percent Proficient or Above	Yes	Yes	
<b>Mathematics</b>			
Met Participation Rate	Yes	Yes	
Met Percent Proficient or Above	Yes	Yes	
<b>Met Target for AMAO 3</b>	<b>Yes</b>	<b>Yes</b>	

### Conclusions based on this data:

1.

## Planned Improvements in Student Performance

### School Goal #1

The School Site Council has analyzed the academic performance of all student groups and has considered the effectiveness of key elements of the instructional program for students failing to meet academic performance index (API) and adequate yearly progress growth (AYP) targets. As a result, it has adopted the following school goals, related actions, and expenditures to raise the academic performance of students not yet meeting state standards:

<b>SUBJECT:</b>
<b>LEA GOAL:</b>
<b>SCHOOL GOAL #1:</b>
After determining the needs of our school through the Action Team and School Site Council it has been determined that there continues to be a need to improve attendance at the high school. Attendance will improve from 96.51% in 2016 to 96.75% this year. The goal is to improve overall attendance to over 97% by the end of the 2017/2018 school year. Attendance for seniors will be 96%.
<b>Data Used to Form this Goal:</b>
<b>Findings from the Analysis of this Data:</b>
<b>How the School will Evaluate the Progress of this Goal:</b>
The attendance clerk, vice-principal, and principal will meet monthly to evaluate attendance and ways to improve. The vice-principal will make home visits to students who are not regularly attending school. We will continue to send letters home, call parents, and notify students about attendance issues.

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount
The attendance clerk will meet with the vice-principal and principal monthly to evaluate the students struggling with attendance.	Beginning August 2016 to June 2017.	Attendance clerk, VP, Principal				
The VP will meet with students and parents who miss a significant amount of days from school.	Beginning August 2016 to June 2017.	VP				
Attendance data sent by the district office each month will be evaluated by the principal and attendance clerk.	Beginning August 2016 to June 2017.	Attendance clerk, Principal				

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount
Surveys will be given to parents at the end of each semester.	Beginning August 2016 to June 2017.	Principal				



## Planned Improvements in Student Performance

### School Goal #2

The School Site Council has analyzed the academic performance of all student groups and has considered the effectiveness of key elements of the instructional program for students failing to meet academic performance index (API) and adequate yearly progress growth (AYP) targets. As a result, it has adopted the following school goals, related actions, and expenditures to raise the academic performance of students not yet meeting state standards:

<b>SUBJECT:</b>
<b>LEA GOAL:</b>
<b>SCHOOL GOAL #2:</b>
After reviewing the SBAC data from the previous two years, our second goal is to improve proficiency in mathematics by 5% in the upcoming SBAC test.
<b>Data Used to Form this Goal:</b>
<b>Findings from the Analysis of this Data:</b>
<b>How the School will Evaluate the Progress of this Goal:</b>
SBAC data will be examined at the end of the school year. Midterms and/or benchmark exams have been implemented to analyze growth throughout the year.

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount
Considerable collaboration time will be given to the math department to continue to discuss teaching strategies, students, and assessments.	August 2016 to June 2017.					
Articulation with middle school will be planned and implemented throughout the school year.	August 2016 to June 2017.					
A survey will be given to students and parents at the end of the year.	January 2016 and June 2017.					

## Planned Improvements in Student Performance

### School Goal #3

The School Site Council has analyzed the academic performance of all student groups and has considered the effectiveness of key elements of the instructional program for students failing to meet academic performance index (API) and adequate yearly progress growth (AYP) targets. As a result, it has adopted the following school goals, related actions, and expenditures to raise the academic performance of students not yet meeting state standards:

<b>SUBJECT:</b>
<b>LEA GOAL:</b>
<b>SCHOOL GOAL #3:</b>
To improve communication to the board and school community.
<b>Data Used to Form this Goal:</b>
<b>Findings from the Analysis of this Data:</b>
<b>How the School will Evaluate the Progress of this Goal:</b>
A survey will be given to parents at the end of each semester. School Site Council meetings will discuss goals of the school during each meeting. Staff feedback will be given during each staff meeting.

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount
The website will be updated daily to include important events for parents and the community.	August 2016 to June 2017.	Principal, Attendance Clerk, teachers				
A weekly phone announcement will be sent to update the community on events taking place throughout the week at CHS including celebrations of last week's accomplishments,	August 2016 to June 2017.	Principal				
Winterfest will continue to be planned to open the campus to parents and the community.	August 2016 to December 2016.	Principal, high school staff				

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount
The school Facebook page will be updated regularly to include positive student news at CHS.	August 2016 to June 2017.	Principal				
The school marquee will be updated regularly to include events around the CHS campus.	August 2016 to June 2017.	Admin assistant				
The new CHS app will continue to update parents and the community on school events. Alerts will be sent out regularly.	August 2016 to June 2017.	Principal				

Planned Improvements in Student Performance

School Goal #4

The School Site Council has analyzed the academic performance of all student groups and has considered the effectiveness of key elements of the instructional program for students failing to meet academic performance index (API) and adequate yearly progress growth (AYP) targets. As a result, it has adopted the following school goals, related actions, and expenditures to raise the academic performance of students not yet meeting state standards:

SUBJECT:
LEA GOAL:
SCHOOL GOAL #4:
Data Used to Form this Goal:
Findings from the Analysis of this Data:
How the School will Evaluate the Progress of this Goal:

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount

Planned Improvements in Student Performance

School Goal #5

The School Site Council has analyzed the academic performance of all student groups and has considered the effectiveness of key elements of the instructional program for students failing to meet academic performance index (API) and adequate yearly progress growth (AYP) targets. As a result, it has adopted the following school goals, related actions, and expenditures to raise the academic performance of students not yet meeting state standards:

SUBJECT:
LEA GOAL:
SCHOOL GOAL #5:
Data Used to Form this Goal:
Findings from the Analysis of this Data:
How the School will Evaluate the Progress of this Goal:

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount

Centralized Services for Planned Improvements in Student Performance

The following actions and related expenditures support this site program goal and will be performed as a centralized service. Note: the total amount for each categorical program in this section must be aligned with the Consolidated Application.

Centralized Service Goal #1

SUBJECT: Centralized Services for Planned Improvements in Student Performance in
SCHOOL GOAL #1:

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount

Centralized Services for Planned Improvements in Student Performance

Centralized Service Goal #2

SUBJECT: Centralized Services for Planned Improvements in Student Performance in
SCHOOL GOAL #2:

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount

Centralized Services for Planned Improvements in Student Performance

Centralized Service Goal #3

SUBJECT: Centralized Services for Planned Improvements in Student Performance in
SCHOOL GOAL #3:

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount



Centralized Services for Planned Improvements in Student Performance

Centralized Service Goal #4

SUBJECT: Centralized Services for Planned Improvements in Student Performance in
SCHOOL GOAL #4:

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount

Centralized Services for Planned Improvements in Student Performance

Centralized Service Goal #5

SUBJECT: Centralized Services for Planned Improvements in Student Performance in
SCHOOL GOAL #5:

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount

## Summary of Expenditures in this Plan

### Total Allocations and Expenditures by Funding Source

Total Allocations by Funding Source		
Funding Source	Allocation	Balance (Allocations-Expenditures)
Title I Part A: Allocation	52,416	52,416.00
LCFF-EL	21,561	21,561.00
Agriculture Vocational Incentive	16,052	16,052.00
California Partnership Academies	70,110	70,110.00
Lottery: Instructional Materials	15,000	15,000.00

Total Expenditures by Funding Source	
Funding Source	Total Expenditures

Summary of Expenditures in this Plan

Total Expenditures by Object Type

Object Type	Total Expenditures

Summary of Expenditures in this Plan

Total Expenditures by Object Type and Funding Source

Object Type	Funding Source	Total Expenditures

Summary of Expenditures in this Plan

Total Expenditures by Goal

Goal Number	Total Expenditures
Goal 1	

## School Site Council Membership

California Education Code describes the required composition of the School Site Council (SSC). The SSC shall be composed of the principal and representatives of: teachers selected by teachers at the school; other school personnel selected by other school personnel at the school; parents of pupils attending the school selected by such parents; and, in secondary schools, pupils selected by pupils attending the school. The current make-up of the SSC is as follows:

Name of Members	Principal	Classroom Teacher	Other School Staff	Parent or Community Member	Secondary Students
Darren Brown	X				
Sara Mendenhall		X		X	
		X			
		X			
Lorie Meyers			X		
Ann Kalisuch					X
Sandra Huff		X		X	
Bethany Abele				X	
Bobby Kirkman Jr.		X			
Rebecca Changus			X		
Bonnie Davies				X	
<b>Numbers of members of each category:</b>	<b>1</b>	<b>4</b>	<b>1</b>	<b>4</b>	<b>1</b>

At elementary schools, the school site council must be constituted to ensure parity between (a) the principal, classroom teachers, and other school personnel, and (b) parents of students attending the school or other community members. Classroom teachers must comprise a majority of persons represented under section (a). At secondary schools there must be, in addition, equal numbers of parents or other community members selected by parents, and students. Members must be selected by their peer group.

## Recommendations and Assurances

The school site council (SSC) recommends this school plan and Proposed Expenditure(s) to the district governing board for approval and assures the board of the following:

1. The SSC is correctly constituted and was formed in accordance with district governing board policy and state law.
2. The SSC reviewed its responsibilities under state law and district governing board policies, including those board policies relating to material changes in the Single Plan for Student Achievement (SPSA) requiring board approval.
3. The SSC sought and considered all recommendations from the following groups or committees before adopting this plan **(Check those that apply)**:

State Compensatory Education Advisory Committee

\_\_\_\_\_  
Signature

English Learner Advisory Committee

\_\_\_\_\_  
Signature

Special Education Advisory Committee

\_\_\_\_\_  
Signature

Gifted and Talented Education Program Advisory Committee

\_\_\_\_\_  
Signature

District/School Liaison Team for schools in Program Improvement

\_\_\_\_\_  
Signature

Compensatory Education Advisory Committee

\_\_\_\_\_  
Signature

Departmental Advisory Committee (secondary)

\_\_\_\_\_  
Signature

Other committees established by the school or district (list):

\_\_\_\_\_  
Signature

4. The SSC reviewed the content requirements for school plans of programs included in this SPSA and believes all such content requirements have been met, including those found in district governing board policies and in the local educational agency plan.
5. This SPSA is based on a thorough analysis of student academic performance. The actions proposed herein form a sound, comprehensive, coordinated plan to reach stated school goals to improve student academic performance.
6. This SPSA was adopted by the SSC at a public meeting on 12/6/2015.

Attested:

Darren Brown

\_\_\_\_\_  
Typed Name of School Principal

\_\_\_\_\_  
Signature of School Principal

\_\_\_\_\_  
Date

Lorie Meyers

\_\_\_\_\_  
Typed Name of SSC Chairperson

\_\_\_\_\_  
Signature of SSC Chairperson

\_\_\_\_\_  
Date



# The Single Plan for Student Achievement

**School:** Colusa Alternative High School  
**CDS Code:** 06-61598-0630012  
**District:** Colusa Unified School District  
**Principal:** Rebecca Changus  
**Revision Date:** 6/10/16

The Single Plan for Student Achievement (SPSA) is a plan of actions to raise the academic performance of all students. California Education Code sections 41507, 41572, and 64001 and the federal Elementary and Secondary Education Act (ESEA) require each school to consolidate all school plans for programs funded through the ConApp and ESEA Program Improvement into the SPSA.

For additional information on school programs and how you may become involved locally, please contact the following person:

**Contact Person:** Rebecca Changus  
**Position:** Principal  
**Phone Number:** (530) 458-2232  
**Address:** 817 Colusa Avenue  
Colusa, CA 95932  
**E-mail Address:** rchangus@colusa.k12.ca.us

**The District Governing Board approved this revision of the SPSA on .**

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## School Vision and Mission

### Colusa Alternative High School's Vision and Mission Statements

## School Profile

## Comprehensive Needs Assessment Components

### Data Analysis

Please refer to the School and Student Performance Data section where an analysis is provided.

### Surveys

This section provides a description of surveys (i.e., Student, Parent, Teacher) used during the school-year, and a summary of results from the survey(s).

### Classroom Observations

This section provides a description of types and frequency of classroom observations conducted during the school-year and a summary of findings.

### Analysis of Current Instructional Program

The following statements are derived from the Elementary and Secondary Education Act (ESEA) of 1965 and Essential Program Components (EPCs). In conjunction with the needs assessments, these categories may be used to discuss and develop critical findings that characterize current instructional practice for numerically significant subgroups as well as individual students who are:

- Not meeting performance goals
- Meeting performance goals
- Exceeding performance goals

Discussion of each of these statements should result in succinct and focused findings based on verifiable facts. Avoid vague or general descriptions. Each successive school plan should examine the status of these findings and note progress made. Special consideration should be given to any practices, policies, or procedures found to be noncompliant through ongoing monitoring of categorical programs.

### Standards, Assessment, and Accountability

1. Use of state and local assessments to modify instruction and improve student achievement (ESEA)
2. Use of data to monitor student progress on curriculum-embedded assessments and modify instruction (EPC)

### Staffing and Professional Development

3. Status of meeting requirements for highly qualified staff (ESEA)
4. Sufficiency of credentialed teachers and teacher professional development (e.g., access to instructional materials training on SBE-adopted instructional materials) (EPC)
5. Alignment of staff development to content standards, assessed student performance, and professional needs (ESEA)
6. Ongoing instructional assistance and support for teachers (e.g., use of content experts and instructional coaches) (EPC)
7. Teacher collaboration by grade level (kindergarten through grade eight [K–8]) and department (grades nine through twelve) (EPC)

### Teaching and Learning

8. Alignment of curriculum, instruction, and materials to content and performance standards (ESEA)
9. Adherence to recommended instructional minutes for reading/language arts and mathematics (K–8) (EPC)
10. Lesson pacing schedule (K–8) and master schedule flexibility for sufficient numbers of intervention courses (EPC)
11. Availability of standards-based instructional materials appropriate to all student groups (ESEA)
12. Use of SBE-adopted and standards-aligned instructional materials, including intervention materials, and for high school students, access to standards-aligned core courses (EPC)

### Opportunity and Equal Educational Access

13. Services provided by the regular program that enable underperforming students to meet standards (ESEA)

14. Research-based educational practices to raise student achievement

#### Parental Involvement

15. Resources available from family, school, district, and community to assist under-achieving students (ESEA)

16. Involvement of parents, community representatives, classroom teachers, other school personnel, and students in secondary schools, in the planning, implementation, and evaluation of ConApp programs (5 California Code of Regulations 3932)

#### Funding

17. Services provided by categorical funds that enable underperforming students to meet standards (ESEA)

18. Fiscal support (EPC)

### **Description of Barriers and Related School Goals**

## School and Student Performance Data

### CAASPP Results (All Students)

#### English Language Arts/Literacy

Overall Achievement									
Grade Level	# of Students Enrolled	# of Students Tested	% of Enrolled Students Tested	# of Students With Scores	Mean Scale Score	Standard Exceeded	Standard Met	Standard Nearly Met	Standard Not Met
Grade 11	10	4	40.0	3	*	*	*	*	*
All Grades	10	4	40.0	3		*	*	*	*

Grade Level	READING			WRITING			LISTENING			RESEARCH/INQUIRY		
	Demonstrating understanding of literary & non-fictional texts			Producing clear and purposeful writing			Demonstrating effective communication skills			Investigating, analyzing, and presenting information		
	Above Standard	At or Near Standard	Below Standard	Above Standard	At or Near Standard	Below Standard	Above Standard	At or Near Standard	Below Standard	Above Standard	At or Near Standard	Below Standard
Grade 11	*	*	*	*	*	*	*	*	*	*	*	*
All Grades	*	*	*	*	*	*	*	*	*	*	*	*

#### Conclusions based on this data:

1.

## School and Student Performance Data

### CAASPP Results (All Students)

#### Mathematics

Overall Achievement									
Grade Level	# of Students Enrolled	# of Students Tested	% of Enrolled Students Tested	# of Students With Scores	Mean Scale Score	Standard Exceeded	Standard Met	Standard Nearly Met	Standard Not Met
Grade 11	10	5	50.0	5	*	*	*	*	*
All Grades	10	5	50.0	5		*	*	*	*

Grade Level	CONCEPTS & PROCEDURES			PROBLEM SOLVING & MODELING/DATA ANALYSIS			COMMUNICATING REASONING		
	Applying mathematical concepts and procedures			Using appropriate tools and strategies to solve real world and mathematical problems			Demonstrating ability to support mathematical conclusions		
	Above Standard	At or Near Standard	Below Standard	Above Standard	At or Near Standard	Below Standard	Above Standard	At or Near Standard	Below Standard
Grade 11	*	*	*	*	*	*	*	*	*
All Grades	*	*	*	*	*	*	*	*	*

#### Conclusions based on this data:

1.

## School and Student Performance Data

### CELDT (Annual Assessment) Results

Grade	2014-15 CELDT (Annual Assessment) Results										
	Advanced		Early Advanced		Intermediate		Early Intermediate		Beginning		Number Tested
	#	%	#	%	#	%	#	%	#	%	#
11			***** *	***	***** *	***			***** **	***	*****
12			***** *	***	***** *	***					*****
Total			2	33	3	50			1	17	6

#### Conclusions based on this data:

1.



## School and Student Performance Data

### CELDT (All Assessment) Results

Grade	2014-15 CELDT (All Assessment) Results										
	Advanced		Early Advanced		Intermediate		Early Intermediate		Beginning		Number Tested
	#	%	#	%	#	%	#	%	#	%	#
11			***** *	***	***** *	***			***** **	***	*****
12			***** *	***	***** *	***					*****
Total			2	33	3	50			1	17	6

Conclusions based on this data:

1.

## School and Student Performance Data

### Title III Accountability (School Data)

AMAO 1	Annual Growth		
	2012-13	2013-14	2014-15
Number of Annual Testers	9		6
Percent with Prior Year Data	100.0%		100.0%
Number in Cohort	9		6
Number Met	--		--
Percent Met	--		--
NCLB Target	57.5	59.0	60.5%
Met Target	*		--

AMAO 2	Attaining English Proficiency					
	2012-13		2013-14		2014-15	
	Years of EL instruction		Years of EL instruction		Years of EL instruction	
	Less Than 5	5 Or More	Less Than 5	5 Or More	Less Than 5	5 Or More
Number in Cohort	0	9			0	6
Number Met	--	--			--	--
Percent Met	--	--			--	--
NCLB Target	20.1	47.0	22.8	49.0	24.2%	50.9%
Met Target	*	*			--	--

AMAO 3	Adequate Yearly Progress for English Learner Subgroup		
	2012-13	2013-14	2014-15
<b>English-Language Arts</b>			
Met Participation Rate		--	--
Met Percent Proficient or Above	--	--	--
<b>Mathematics</b>			
Met Participation Rate		--	--
Met Percent Proficient or Above	--	--	--

### Conclusions based on this data:

1.

## School and Student Performance Data

### Title III Accountability (District Data)

AMAO 1	Annual Growth		
	2012-13	2013-14	2014-15
Number of Annual Testers	307	319	371
Percent with Prior Year Data	100.0	100.0	100.0
Number in Cohort	307	319	371
Number Met	158	158	203
Percent Met	51.5	49.5	54.7
NCLB Target	57.5	59.0	60.5%
Met Target	No	No	No

AMAO 2	Attaining English Proficiency					
	2012-13		2013-14		2014-15	
	Years of EL instruction		Years of EL instruction		Years of EL instruction	
	Less Than 5	5 Or More	Less Than 5	5 Or More	Less Than 5	5 Or More
Number in Cohort	242	147	267	126	280	166
Number Met	28	56	45	43	61	53
Percent Met	11.6	38.1	16.9	34.1	21.8	31.9
NCLB Target	20.1	47.0	22.8	49.0	24.2%	50.9%
Met Target	No	No	No	No	No	No

AMAO 3	Adequate Yearly Progress for English Learner Subgroup at the LEA Level		
	2012-13	2013-14	2014-15
<b>English-Language Arts</b>			
Met Participation Rate	Yes	Yes	
Met Percent Proficient or Above	Yes	Yes	
<b>Mathematics</b>			
Met Participation Rate	Yes	Yes	
Met Percent Proficient or Above	Yes	Yes	
<b>Met Target for AMAO 3</b>	<b>Yes</b>	<b>Yes</b>	

### Conclusions based on this data:

1.

## Planned Improvements in Student Performance

### School Goal #1

The School Site Council has analyzed the academic performance of all student groups and has considered the effectiveness of key elements of the instructional program for students failing to meet academic performance index (API) and adequate yearly progress growth (AYP) targets. As a result, it has adopted the following school goals, related actions, and expenditures to raise the academic performance of students not yet meeting state standards:

<b>SUBJECT:</b>
<b>LEA GOAL:</b>
<b>SCHOOL GOAL #1:</b>
Continuing to counsel students bi-monthly, ensuring credits are being made in a timely fashion and the path to graduation is in place.
<b>Data Used to Form this Goal:</b>
<b>Findings from the Analysis of this Data:</b>
<b>How the School will Evaluate the Progress of this Goal:</b>
Students will receive exit interviews to determine the success of monthly meetings.

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount
Counselor will meet with each student twice a month.	August 2016 to May 2017.	Counselor				
Exit interview to be completed at the end of the year.	May 2017	Counselor, Principal				

## Planned Improvements in Student Performance

### School Goal #2

The School Site Council has analyzed the academic performance of all student groups and has considered the effectiveness of key elements of the instructional program for students failing to meet academic performance index (API) and adequate yearly progress growth (AYP) targets. As a result, it has adopted the following school goals, related actions, and expenditures to raise the academic performance of students not yet meeting state standards:

<b>SUBJECT:</b>
<b>LEA GOAL:</b>
<b>SCHOOL GOAL #2:</b>
After determining the needs of our school through the Action Team and School Site Council it has been determined that there continues to be a need to improve attendance at the alternative school. Attendance will improve from 80% in 2016 to 82.0%% this year. The goal is to improve overall attendance to over 85% by the end of the 2017/2018 school year. Attendance for seniors will be 90%.
<b>Data Used to Form this Goal:</b>
<b>Findings from the Analysis of this Data:</b>
<b>How the School will Evaluate the Progress of this Goal:</b>
The attendance clerk, principal, and teachers will meet monthly to evaluate attendance and ways to improve. The principal will make home visits to students who are not regularly attending school. We will continue to send letters home, call parents, and notify students about attendance issues.

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount
The attendance clerk will meet with the principal monthly to evaluate the students struggling with attendance.	August 2016 to May 2017	Attendance clerk, Principal				
The principal will meet with students and parents who miss a significant amount of days from school.	August 2016 to May 2017	Principal				
Attendance data sent by the district office each month will be evaluated by the principal and attendance clerk.	August 2016 to May 2017	Attendance clerk, principal				

## Planned Improvements in Student Performance

### School Goal #3

The School Site Council has analyzed the academic performance of all student groups and has considered the effectiveness of key elements of the instructional program for students failing to meet academic performance index (API) and adequate yearly progress growth (AYP) targets. As a result, it has adopted the following school goals, related actions, and expenditures to raise the academic performance of students not yet meeting state standards:

<b>SUBJECT:</b>
<b>LEA GOAL:</b>
<b>SCHOOL GOAL #3:</b>
To improve communication to the board and school community.
<b>Data Used to Form this Goal:</b>
<b>Findings from the Analysis of this Data:</b>
<b>How the School will Evaluate the Progress of this Goal:</b>
A survey will be given to parents at the end of each semester. School Site Council meetings will discuss goals of the school during each meeting. Staff feedback will be given during each staff meeting.

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount
The website will be updated daily to include important events for parents and the community.	August 2016 to May 2017	Principal, attendance clerk, teachers				
The CAHS website will be updated regularly to ensure the community is aware of all activities.	August 2016 to May 2017	Principal. teachers				

Planned Improvements in Student Performance

School Goal #4

The School Site Council has analyzed the academic performance of all student groups and has considered the effectiveness of key elements of the instructional program for students failing to meet academic performance index (API) and adequate yearly progress growth (AYP) targets. As a result, it has adopted the following school goals, related actions, and expenditures to raise the academic performance of students not yet meeting state standards:

SUBJECT:
LEA GOAL:
SCHOOL GOAL #4:
Data Used to Form this Goal:
Findings from the Analysis of this Data:
How the School will Evaluate the Progress of this Goal:

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount

Planned Improvements in Student Performance

School Goal #5

The School Site Council has analyzed the academic performance of all student groups and has considered the effectiveness of key elements of the instructional program for students failing to meet academic performance index (API) and adequate yearly progress growth (AYP) targets. As a result, it has adopted the following school goals, related actions, and expenditures to raise the academic performance of students not yet meeting state standards:

SUBJECT:
LEA GOAL:
SCHOOL GOAL #5:
Data Used to Form this Goal:
Findings from the Analysis of this Data:
How the School will Evaluate the Progress of this Goal:

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount



Centralized Services for Planned Improvements in Student Performance

The following actions and related expenditures support this site program goal and will be performed as a centralized service. Note: the total amount for each categorical program in this section must be aligned with the Consolidated Application.

Centralized Service Goal #1

SUBJECT: Centralized Services for Planned Improvements in Student Performance in
SCHOOL GOAL #1:

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount

Centralized Services for Planned Improvements in Student Performance

Centralized Service Goal #2

SUBJECT: Centralized Services for Planned Improvements in Student Performance in
SCHOOL GOAL #2:

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount

Centralized Services for Planned Improvements in Student Performance

Centralized Service Goal #3

SUBJECT: Centralized Services for Planned Improvements in Student Performance in
SCHOOL GOAL #3:

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount

Centralized Services for Planned Improvements in Student Performance

Centralized Service Goal #4

SUBJECT: Centralized Services for Planned Improvements in Student Performance in
SCHOOL GOAL #4:

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount

Centralized Services for Planned Improvements in Student Performance

Centralized Service Goal #5

SUBJECT: Centralized Services for Planned Improvements in Student Performance in
SCHOOL GOAL #5:

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount

Summary of Expenditures in this Plan

Total Allocations and Expenditures by Funding Source

Total Allocations by Funding Source		
Funding Source	Allocation	Balance (Allocations-Expenditures)
Title I Part A: Allocation	8545	8,545.00
LCFF-EL	11,561	11,561.00

Total Expenditures by Funding Source	
Funding Source	Total Expenditures

Summary of Expenditures in this Plan

Total Expenditures by Object Type

Object Type	Total Expenditures

Summary of Expenditures in this Plan

Total Expenditures by Object Type and Funding Source

Object Type	Funding Source	Total Expenditures



Summary of Expenditures in this Plan

Total Expenditures by Goal

Goal Number	Total Expenditures
Goal 1	

## School Site Council Membership

California Education Code describes the required composition of the School Site Council (SSC). The SSC shall be composed of the principal and representatives of: teachers selected by teachers at the school; other school personnel selected by other school personnel at the school; parents of pupils attending the school selected by such parents; and, in secondary schools, pupils selected by pupils attending the school. The current make-up of the SSC is as follows:

Name of Members	Principal	Classroom Teacher	Other School Staff	Parent or Community Member	Secondary Students
Numbers of members of each category:					

At elementary schools, the school site council must be constituted to ensure parity between (a) the principal, classroom teachers, and other school personnel, and (b) parents of students attending the school or other community members. Classroom teachers must comprise a majority of persons represented under section (a). At secondary schools there must be, in addition, equal numbers of parents or other community members selected by parents, and students. Members must be selected by their peer group.

## Recommendations and Assurances

The school site council (SSC) recommends this school plan and Proposed Expenditure(s) to the district governing board for approval and assures the board of the following:

1. The SSC is correctly constituted and was formed in accordance with district governing board policy and state law.
2. The SSC reviewed its responsibilities under state law and district governing board policies, including those board policies relating to material changes in the Single Plan for Student Achievement (SPSA) requiring board approval.
3. The SSC sought and considered all recommendations from the following groups or committees before adopting this plan **(Check those that apply)**:

State Compensatory Education Advisory Committee

\_\_\_\_\_  
Signature

English Learner Advisory Committee

\_\_\_\_\_  
Signature

Special Education Advisory Committee

\_\_\_\_\_  
Signature

Gifted and Talented Education Program Advisory Committee

\_\_\_\_\_  
Signature

District/School Liaison Team for schools in Program Improvement

\_\_\_\_\_  
Signature

Compensatory Education Advisory Committee

\_\_\_\_\_  
Signature

Departmental Advisory Committee (secondary)

\_\_\_\_\_  
Signature

Other committees established by the school or district (list):

\_\_\_\_\_  
Signature

4. The SSC reviewed the content requirements for school plans of programs included in this SPSA and believes all such content requirements have been met, including those found in district governing board policies and in the local educational agency plan.
5. This SPSA is based on a thorough analysis of student academic performance. The actions proposed herein form a sound, comprehensive, coordinated plan to reach stated school goals to improve student academic performance.
6. This SPSA was adopted by the SSC at a public meeting on .

Attested:

Rebecca Changus

\_\_\_\_\_  
Typed Name of School Principal

\_\_\_\_\_  
Signature of School Principal

\_\_\_\_\_  
Date

\_\_\_\_\_  
Typed Name of SSC Chairperson

\_\_\_\_\_  
Signature of SSC Chairperson

\_\_\_\_\_  
Date

# The Single Plan for Student Achievement

**School:** Colusa Alternative Home School  
**CDS Code:** 06-61598-0630046  
**District:** Colusa Unified School District  
**Principal:** Darren Brown  
**Revision Date:** June 9, 2016

The Single Plan for Student Achievement (SPSA) is a plan of actions to raise the academic performance of all students. California Education Code sections 41507, 41572, and 64001 and the federal Elementary and Secondary Education Act (ESEA) require each school to consolidate all school plans for programs funded through the ConApp and ESEA Program Improvement into the SPSA.

For additional information on school programs and how you may become involved locally, please contact the following person:

**Contact Person:** Dwayne Newman  
**Position:** Superintendent  
**Phone Number:** (530) 458-7791  
**Address:** 745 10th Street  
Colusa, CA 95932  
**E-mail Address:** [dnewman@colusa.k12.ca.us](mailto:dnewman@colusa.k12.ca.us)

**The District Governing Board approved this revision of the SPSA on June 28, 2016.**

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## School Vision and Mission

### Colusa Alternative Home School's Vision and Mission Statements

Colusa Alternative Home School is committed to the idea that all students can learn and should have the opportunity to achieve academic and co-curricular success. Our home school holds high academic expectations for all students. We believe that high expectations for behavior and attendance lead to higher achievement. We value cultural diversity and welcome community involvement in all school programs.

## School Profile

Colusa Alternative Home School offers a variety of approaches to independent study. Families may, in consultation with a highly qualified teacher, direct the sequence and content of their student's learning. The teacher acts as a facilitator of learning and offers guidance regarding the pace and depth of curriculum coverage. Students are expected to demonstrate mastery of content, and progress at a reasonable pace. Curriculum is aligned with California State Standards and delivered in a variety of modalities. Assessments are typically classroom based, with grades based on projects, homework, quizzes and tests. Students take State assessments at the appropriate levels for their age and grade.

## Comprehensive Needs Assessment Components

### Data Analysis

Please refer to the School and Student Performance Data section where an analysis is provided.

### Surveys

This section provides a description of surveys (i.e., Student, Parent, Teacher) used during the school-year, and a summary of results from the survey(s).

Informal surveys of climate and satisfaction are completed via feedback to teachers and the principal.

### Classroom Observations

This section provides a description of types and frequency of classroom observations conducted during the school-year and a summary of findings.

Classroom observations are limited to those students who chose to come to one of the rooms occupied by the CAHS. Generally, students work individually on self paced curriculum with materials and supplies provided by the district. Behavior management is generally not an issue for the Home school

### **Analysis of Current Instructional Program**

The following statements are derived from the Elementary and Secondary Education Act (ESEA) of 1965 and Essential Program Components (EPCs). In conjunction with the needs assessments, these categories may be used to discuss and develop critical findings that characterize current instructional practice for numerically significant subgroups as well as individual students who are:

- Not meeting performance goals
- Meeting performance goals
- Exceeding performance goals

Discussion of each of these statements should result in succinct and focused findings based on verifiable facts. Avoid vague or general descriptions. Each successive school plan should examine the status of these findings and note progress made. Special consideration should be given to any practices, policies, or procedures found to be noncompliant through ongoing monitoring of categorical programs.

### **Standards, Assessment, and Accountability**

#### **1. Use of state and local assessments to modify instruction and improve student achievement (ESEA)**

State and local assessments are used to modify instruction and approve achievement as reflected in student trend data. Staff views results and analyzes the impact of curriculum choice through the lens of highly individualized independent study. Typically at the home school instructional change is achieved via changes to curriculum materials.

#### **2. Use of data to monitor student progress on curriculum-embedded assessments and modify instruction (EPC)**

Teachers evaluate individual student performance frequently. If a student is not performing, often an alternative set of curriculum materials is one of the interventions. Students who do not demonstrate mastery on specific content are given additional instruction, additional skills assessments, and then re-assessed.

### **Staffing and Professional Development**

#### **3. Status of meeting requirements for highly qualified staff (ESEA)**

All current teachers are highly qualified staff.

#### **4. Sufficiency of credentialed teachers and teacher professional development (e.g., access to instructional materials training on SBE-adopted instructional materials) (EPC)**

The school has a sufficient number of credentialed teachers and they have access to district-wide professional development and individualized PD as well.

#### **5. Alignment of staff development to content standards, assessed student performance, and professional needs (ESEA)**

Staff development needs are determined through collaborative discussion and consensus with other professional educators in the district.

#### **6. Ongoing instructional assistance and support for teachers (e.g., use of content experts and instructional coaches) (EPC)**

Home School teachers have access to any district supplied instructional supports, and constant assistance from the principal as requested.

#### **7. Teacher collaboration by grade level (kindergarten through grade eight [K–8]) and department (grades nine through twelve) (EPC)**

Teachers have collaboration time each Wednesday. Typically, there are monthly meetings of the entire district instructional staff, and the weekly professional learning groups are directed by teacher leaders.

## Teaching and Learning

8. Alignment of curriculum, instruction, and materials to content and performance standards (ESEA)

Instruction, scope, sequence and materials are aligned with the California State Standards.

9. Adherence to recommended instructional minutes for reading/language arts and mathematics (K–8) (EPC)

Independent study necessitates a unique approach to instructional time. The teacher assigns work based on an estimate of how much time the student will reasonably need to complete the assignment. Through ongoing observation and assessment, the quantity of work is adjusted based on the recommended instructional minutes.

10. Lesson pacing schedule (K–8) and master schedule flexibility for sufficient numbers of intervention courses (EPC)

Lesson pacing is directed by the teacher to adhere to the California State Standards.

11. Availability of standards-based instructional materials appropriate to all student groups (ESEA)

All instructional materials are evaluated by multiple staff members and adopted based on the consensus that the resource is appropriate.

12. Use of SBE-adopted and standards-aligned instructional materials, including intervention materials, and for high school students, access to standards-aligned core courses (EPC)

Core instructional materials are SBE adopted. Intervention materials are adopted, and aligned curriculum.

## Opportunity and Equal Educational Access

13. Services provided by the regular program that enable underperforming students to meet standards (ESEA)

Services at the Home School which support underperforming students include, added instructional time, changes of curricular materials, and an atmosphere of

14. Research-based educational practices to raise student achievement

Research based instructional practices used at Colusa Alternative Home School include:

Clear and focused goals for each student.

Frequent monitoring and feedback on learning.

A curriculum tightly aligned to standards.

High expectations for each student.

Additional learning time, and early intervention for students who struggle.

Creation of a safe atmosphere.

Effective implementation of instruction with a high level of parent involvement.

## Parental Involvement

15. Resources available from family, school, district, and community to assist under-achieving students (ESEA)



16. Involvement of parents, community representatives, classroom teachers, other school personnel, and students in secondary schools, in the planning, implementation, and evaluation of ConApp programs (5 California Code of Regulations 3932)

#### Funding

17. Services provided by categorical funds that enable underperforming students to meet standards (ESEA)
  
18. Fiscal support (EPC)

#### **Description of Barriers and Related School Goals**

## School and Student Performance Data

### CAASPP Results (All Students)

#### English Language Arts/Literacy

Overall Achievement									
Grade Level	# of Students Enrolled	# of Students Tested	% of Enrolled Students Tested	# of Students With Scores	Mean Scale Score	Standard Exceeded	Standard Met	Standard Nearly Met	Standard Not Met
Grade 4	3	0	0.0	0	*	*	*	*	*
Grade 5	1	0	0.0	0	*	*	*	*	*
Grade 6	1	1	100.0	0	*	*	*	*	*
Grade 7	8	2	25.0	2	*	*	*	*	*
Grade 8	6	1	16.7	0	*	*	*	*	*
Grade 11	26	10	38.5	5	*	*	*	*	*
All Grades	45	14	31.1	7		0	14	21	14

Grade Level	READING			WRITING			LISTENING			RESEARCH/INQUIRY		
	Demonstrating understanding of literary & non-fictional texts			Producing clear and purposeful writing			Demonstrating effective communication skills			Investigating, analyzing, and presenting information		
	Above Standard	At or Near Standard	Below Standard	Above Standard	At or Near Standard	Below Standard	Above Standard	At or Near Standard	Below Standard	Above Standard	At or Near Standard	Below Standard
Grade 4	*	*	*	*	*	*	*	*	*	*	*	*
Grade 5	*	*	*	*	*	*	*	*	*	*	*	*
Grade 6	*	*	*	*	*	*	*	*	*	*	*	*
Grade 7	*	*	*	*	*	*	*	*	*	*	*	*
Grade 8	*	*	*	*	*	*	*	*	*	*	*	*
Grade 11	*	*	*	*	*	*	*	*	*	*	*	*
All Grades	29	43	29	14	43	43	0	57	43	0	71	29

#### Conclusions based on this data:

1.

## School and Student Performance Data

### CAASPP Results (All Students)

#### Mathematics

Overall Achievement									
Grade Level	# of Students Enrolled	# of Students Tested	% of Enrolled Students Tested	# of Students With Scores	Mean Scale Score	Standard Exceeded	Standard Met	Standard Nearly Met	Standard Not Met
Grade 4	3	0	0.0	0	*	*	*	*	*
Grade 5	1	0	0.0	0	*	*	*	*	*
Grade 6	1	1	100.0	0	*	*	*	*	*
Grade 7	8	2	25.0	2	*	*	*	*	*
Grade 8	6	2	33.3	0	*	*	*	*	*
Grade 11	26	8	30.8	4	*	*	*	*	*
All Grades	45	13	28.9	6		0	8	8	31

Grade Level	CONCEPTS & PROCEDURES			PROBLEM SOLVING & MODELING/DATA ANALYSIS			COMMUNICATING REASONING		
	Applying mathematical concepts and procedures			Using appropriate tools and strategies to solve real world and mathematical problems			Demonstrating ability to support mathematical conclusions		
	Above Standard	At or Near Standard	Below Standard	Above Standard	At or Near Standard	Below Standard	Above Standard	At or Near Standard	Below Standard
Grade 4	*	*	*	*	*	*	*	*	*
Grade 5	*	*	*	*	*	*	*	*	*
Grade 6	*	*	*	*	*	*	*	*	*
Grade 7	*	*	*	*	*	*	*	*	*
Grade 8	*	*	*	*	*	*	*	*	*
Grade 11	*	*	*	*	*	*	*	*	*
All Grades	0	33	50	0	67	17	0	50	33

#### Conclusions based on this data:

1.

## School and Student Performance Data

### CELDT (Annual Assessment) Results

Grade	2014-15 CELDT (Annual Assessment) Results										
	Advanced		Early Advanced		Intermediate		Early Intermediate		Beginning		Number Tested
	#	%	#	%	#	%	#	%	#	%	#
9					***** *	***					*****
10			***** *	***	***** *	***			***** **	***	*****
11			***** *	***					***** **	***	*****
12			***** *	***							*****
Total			3	43	2	29			2	29	7

Conclusions based on this data:

1.

## School and Student Performance Data

### CELDT (All Assessment) Results

Grade	2014-15 CELDT (All Assessment) Results										
	Advanced		Early Advanced		Intermediate		Early Intermediate		Beginning		Number Tested
	#	%	#	%	#	%	#	%	#	%	#
9					***** *	***					*****
10			***** *	***	***** *	***			***** **	***	*****
11	1	25	1	25	1	25			1	25	4
12			***** *	***					***** **	***	*****
Total	1	10	3	30	3	30			3	30	10

#### Conclusions based on this data:

1.

## School and Student Performance Data

### Title III Accountability (School Data)

AMAO 1	Annual Growth		
	2012-13	2013-14	2014-15
Number of Annual Testers	6		7
Percent with Prior Year Data	100.0%		100.0%
Number in Cohort	6		7
Number Met	--		--
Percent Met	--		--
NCLB Target	57.5	59.0	60.5%
Met Target	*		--

AMAO 2	Attaining English Proficiency					
	2012-13		2013-14		2014-15	
	Years of EL instruction		Years of EL instruction		Years of EL instruction	
	Less Than 5	5 Or More	Less Than 5	5 Or More	Less Than 5	5 Or More
Number in Cohort	0	7			1	8
Number Met	--	--			--	--
Percent Met	--	--			--	--
NCLB Target	20.1	47.0	22.8	49.0	24.2%	50.9%
Met Target	*	*			--	--

AMAO 3	Adequate Yearly Progress for English Learner Subgroup		
	2012-13	2013-14	2014-15
<b>English-Language Arts</b>			
Met Participation Rate			--
Met Percent Proficient or Above	--		--
<b>Mathematics</b>			
Met Participation Rate			--
Met Percent Proficient or Above	--		--

### Conclusions based on this data:

1.

## School and Student Performance Data

### Title III Accountability (District Data)

AMAO 1	Annual Growth		
	2012-13	2013-14	2014-15
Number of Annual Testers	307	319	371
Percent with Prior Year Data	100.0	100.0	100.0
Number in Cohort	307	319	371
Number Met	158	158	203
Percent Met	51.5	49.5	54.7
NCLB Target	57.5	59.0	60.5%
Met Target	No	No	No

AMAO 2	Attaining English Proficiency					
	2012-13		2013-14		2014-15	
	Years of EL instruction		Years of EL instruction		Years of EL instruction	
	Less Than 5	5 Or More	Less Than 5	5 Or More	Less Than 5	5 Or More
Number in Cohort	242	147	267	126	280	166
Number Met	28	56	45	43	61	53
Percent Met	11.6	38.1	16.9	34.1	21.8	31.9
NCLB Target	20.1	47.0	22.8	49.0	24.2%	50.9%
Met Target	No	No	No	No	No	No

AMAO 3	Adequate Yearly Progress for English Learner Subgroup at the LEA Level		
	2012-13	2013-14	2014-15
<b>English-Language Arts</b>			
Met Participation Rate	Yes	Yes	
Met Percent Proficient or Above	Yes	Yes	
<b>Mathematics</b>			
Met Participation Rate	Yes	Yes	
Met Percent Proficient or Above	Yes	Yes	
<b>Met Target for AMAO 3</b>	<b>Yes</b>	<b>Yes</b>	

### Conclusions based on this data:

1.

## Planned Improvements in Student Performance

### School Goal #1

The School Site Council has analyzed the academic performance of all student groups and has considered the effectiveness of key elements of the instructional program for students failing to meet academic performance index (API) and adequate yearly progress growth (AYP) targets. As a result, it has adopted the following school goals, related actions, and expenditures to raise the academic performance of students not yet meeting state standards:

<b>SUBJECT:</b>
<b>LEA GOAL:</b>
<b>SCHOOL GOAL #1:</b>
After getting input from several parents and students about the program, it has been determined that bi-yearly surveys will be distributed to parents and students in order to further address the needs of our students and program.
<b>Data Used to Form this Goal:</b>
<b>Findings from the Analysis of this Data:</b>
<b>How the School will Evaluate the Progress of this Goal:</b>
Home School teachers will give the surveys to students during designated times. The home school principal will send out surveys via email. All results will be evaluated during home school meetings in September and May.

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount
The home school teachers will give the surveys to all students.	Beginning September 2016 to May 2017.	Teachers				
The home school principal will send surveys to all parents.	Beginning September 2016 to May 2017.	Principal				
The teachers and principal will evaluate data received from surveys.	Principal and teachers					



## Planned Improvements in Student Performance

### School Goal #2

The School Site Council has analyzed the academic performance of all student groups and has considered the effectiveness of key elements of the instructional program for students failing to meet academic performance index (API) and adequate yearly progress growth (AYP) targets. As a result, it has adopted the following school goals, related actions, and expenditures to raise the academic performance of students not yet meeting state standards:

<b>SUBJECT:</b>
<b>LEA GOAL:</b>
<b>SCHOOL GOAL #2:</b>
All home school students from 9-12 grade will meet multiple times with the high school counselor in order to give the students more information and knowledge when it comes to after school options.
<b>Data Used to Form this Goal:</b>
<b>Findings from the Analysis of this Data:</b>
<b>How the School will Evaluate the Progress of this Goal:</b>
Surveys at the end of the year will show positives on meeting with a counselor throughout their year.

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount
The counselor will meet multiple times with each home school student in grades 9-12.	August 2016 to May 2017	Counselor				
A survey will be given and analyzed at the end of each school year to determine the success of meeting with high school counselor.	August 2016 to May 2017	Principal, Counselor				

## Planned Improvements in Student Performance

### School Goal #3

The School Site Council has analyzed the academic performance of all student groups and has considered the effectiveness of key elements of the instructional program for students failing to meet academic performance index (API) and adequate yearly progress growth (AYP) targets. As a result, it has adopted the following school goals, related actions, and expenditures to raise the academic performance of students not yet meeting state standards:

<b>SUBJECT:</b>
<b>LEA GOAL:</b>
<b>SCHOOL GOAL #3:</b>
Update the home school website and complete a current home school handbook for students and parents.
<b>Data Used to Form this Goal:</b>
<b>Findings from the Analysis of this Data:</b>
<b>How the School will Evaluate the Progress of this Goal:</b>
The principal and home school teachers will meet monthly to evaluate the progress of this goal.

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount
Teachers and the principal will review the current home school website and update it accordingly.	August 2016 to May 2017	Teachers, Principal				
Teachers and the principal will review the current handbook and update it accordingly.	August 2016 to May 2017	Teachers, Principal				

**Planned Improvements in Student Performance**

**School Goal #4**

The School Site Council has analyzed the academic performance of all student groups and has considered the effectiveness of key elements of the instructional program for students failing to meet academic performance index (API) and adequate yearly progress growth (AYP) targets. As a result, it has adopted the following school goals, related actions, and expenditures to raise the academic performance of students not yet meeting state standards:

<b>SUBJECT:</b>
<b>LEA GOAL:</b>
<b>SCHOOL GOAL #4:</b>
<b>Data Used to Form this Goal:</b>
<b>Findings from the Analysis of this Data:</b>
<b>How the School will Evaluate the Progress of this Goal:</b>

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount

**Planned Improvements in Student Performance**

**School Goal #5**

The School Site Council has analyzed the academic performance of all student groups and has considered the effectiveness of key elements of the instructional program for students failing to meet academic performance index (API) and adequate yearly progress growth (AYP) targets. As a result, it has adopted the following school goals, related actions, and expenditures to raise the academic performance of students not yet meeting state standards:

<b>SUBJECT:</b>
<b>LEA GOAL:</b>
<b>SCHOOL GOAL #5:</b>
<b>Data Used to Form this Goal:</b>
<b>Findings from the Analysis of this Data:</b>
<b>How the School will Evaluate the Progress of this Goal:</b>

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount

Centralized Services for Planned Improvements in Student Performance

The following actions and related expenditures support this site program goal and will be performed as a centralized service. Note: the total amount for each categorical program in this section must be aligned with the Consolidated Application.

Centralized Service Goal #1

SUBJECT: Centralized Services for Planned Improvements in Student Performance in
SCHOOL GOAL #1:

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount

Centralized Services for Planned Improvements in Student Performance

Centralized Service Goal #2

SUBJECT: Centralized Services for Planned Improvements in Student Performance in
SCHOOL GOAL #2:

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount

Centralized Services for Planned Improvements in Student Performance

Centralized Service Goal #3

SUBJECT: Centralized Services for Planned Improvements in Student Performance in
SCHOOL GOAL #3:

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount

Centralized Services for Planned Improvements in Student Performance

Centralized Service Goal #4

SUBJECT: Centralized Services for Planned Improvements in Student Performance in
SCHOOL GOAL #4:

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount



Centralized Services for Planned Improvements in Student Performance

Centralized Service Goal #5

SUBJECT: Centralized Services for Planned Improvements in Student Performance in
SCHOOL GOAL #5:

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount

### Summary of Expenditures in this Plan

### Total Allocations and Expenditures by Funding Source

Total Allocations by Funding Source		
Funding Source	Allocation	Balance (Allocations-Expenditures)

Total Expenditures by Funding Source	
Funding Source	Total Expenditures

Summary of Expenditures in this Plan

Total Expenditures by Object Type

Object Type	Total Expenditures

Summary of Expenditures in this Plan

Total Expenditures by Object Type and Funding Source

Object Type	Funding Source	Total Expenditures

Summary of Expenditures in this Plan

Total Expenditures by Goal

Goal Number	Total Expenditures
Goal 1	

## School Site Council Membership

California Education Code describes the required composition of the School Site Council (SSC). The SSC shall be composed of the principal and representatives of: teachers selected by teachers at the school; other school personnel selected by other school personnel at the school; parents of pupils attending the school selected by such parents; and, in secondary schools, pupils selected by pupils attending the school. The current make-up of the SSC is as follows:

Name of Members	Principal	Classroom Teacher	Other School Staff	Parent or Community Member	Secondary Students
<b>Numbers of members of each category:</b>					

At elementary schools, the school site council must be constituted to ensure parity between (a) the principal, classroom teachers, and other school personnel, and (b) parents of students attending the school or other community members. Classroom teachers must comprise a majority of persons represented under section (a). At secondary schools there must be, in addition, equal numbers of parents or other community members selected by parents, and students. Members must be selected by their peer group.

Recommendations and Assurances

The school site council (SSC) recommends this school plan and Proposed Expenditure(s) to the district governing board for approval and assures the board of the following:

- 1. The SSC is correctly constituted and was formed in accordance with district governing board policy and state law.
- 2. The SSC reviewed its responsibilities under state law and district governing board policies, including those board policies relating to material changes in the Single Plan for Student Achievement (SPSA) requiring board approval.
- 3. The SSC sought and considered all recommendations from the following groups or committees before adopting this plan (Check those that apply):

State Compensatory Education Advisory Committee	_____ Signature
English Learner Advisory Committee	_____ Signature
Special Education Advisory Committee	_____ Signature
Gifted and Talented Education Program Advisory Committee	_____ Signature
District/School Liaison Team for schools in Program Improvement	_____ Signature
Compensatory Education Advisory Committee	_____ Signature
Departmental Advisory Committee (secondary)	_____ Signature
Other committees established by the school or district (list):	_____ Signature

- 4. The SSC reviewed the content requirements for school plans of programs included in this SPSA and believes all such content requirements have been met, including those found in district governing board policies and in the local educational agency plan.
- 5. This SPSA is based on a thorough analysis of student academic performance. The actions proposed herein form a sound, comprehensive, coordinated plan to reach stated school goals to improve student academic performance.
- 6. This SPSA was adopted by the SSC at a public meeting on .

Attested:

Darren Brown	_____	_____
Typed Name of School Principal	Signature of School Principal	Date
_____	_____	_____
Typed Name of SSC Chairperson	Signature of SSC Chairperson	Date

# Colusa USD

## Administrative Regulation

### Transportation For School-Related Trips

AR 3541.1

#### Business and Noninstructional Operations

The district may provide transportation for students, employees, and other individuals for field trips and other school-related trips approved according to Board policy and administrative regulation.

(cf. 3312.2 - Educational Travel Program Contracts)

(cf. 3540 - Transportation)

(cf. 3541 - Transportation Routes and Services)

(cf. 6153 - School-Sponsored Trips)

The Superintendent or designee shall determine the most appropriate and cost-effective mode of transportation for each approved trip. He/she may authorize the use of district vehicles, contract to provide transportation, or arrange transportation by the use of other vehicles.

The Superintendent or designee shall ensure that the ~~district or contractor~~ **district, contractor or volunteer** has sufficient liability insurance for transportation on school-related trips.

(cf. 3530 - Risk Management/Insurance)

When district transportation is provided, students may be released from using district transportation only with the advance written permission of their parents/guardians.

School-related organizations requesting transportation shall be fully responsible for the costs of their trips unless funding has been approved by the Governing Board.

(cf. 1230 - School-Connected Organizations)

#### Transportation by Private Vehicle

The Superintendent or designee may authorize the transportation of students by private vehicle when the vehicle is driven by an adult age 21 or older who possesses a valid California driver's license or, if he/she is a nonresident on active military duty in California, possesses a valid license from his/her state of residence. To be approved, a driver shall have a good driving record, **current vehicle registration** and possess ~~at least the minimum insurance required by law~~ **valid insurance with the minimum liability limits of \$100,000 per person and \$300,000 per accident**. Any person providing transportation to district students in a private vehicle shall register with the district for such purposes.



(cf. 1240 - Volunteer Assistance)

Drivers shall receive safety and emergency instructions which shall be kept in their vehicle.

All student passengers shall submit permission slips signed by their parents/guardians. Teachers shall ensure that each driver has a copy of the permission slip for each student riding in his/her vehicle.

The number of passengers, including the driver, shall not exceed the capacity for which the vehicle was designed. Trucks may not transport more persons than can safely sit in the passenger compartment. The driver shall ensure that the manufacturer's recommendations for his/her vehicle are followed regarding the seating of children in seats equipped with airbags.

The driver or any other person shall not smoke or have in his/her immediate possession a lighted pipe, cigar, cigarette or e-cigarette containing tobacco or any other plant when there is a minor in the motor vehicle, whether the motor vehicle is in motion or at rest. (Health and Safety Code 118948)

#### Passenger Restraint Systems

All drivers shall wear safety belts and shall ensure that all passengers are properly secured in seat belts or child passenger restraint systems in accordance with law. (Vehicle Code 27315, 27360, 27360.5, 27363)

A child who is under age 8 years shall be properly secured in a rear seat in an appropriate child passenger restraint system meeting federal safety standards, except under any of the following circumstances: (Vehicle Code 27360, 27363)

1. The child is four feet nine inches or taller, in which case a safety belt may be used.
2. Use of a child passenger restraint system would be impractical by reason of physical unfitness, medical condition, or size and an appropriate special needs child passenger restraint system is not available.
3. There is no rear seat, the rear seats are side-facing jump seats or rear-facing seats, the child passenger restraint system cannot be installed properly in the rear seat, all rear seats are already occupied by children under age 8 years, or medical reasons necessitate that the child not ride in the rear seat.
4. The child is otherwise exempted by law.

Legal Reference:

EDUCATION CODE

35330 Excursions and field trips

35332 Transportation by air

39830 School bus

39830.1 School pupil activity bus

39860 Transportation to special activities by district

44808 Liability when students not on school property

#### HEALTH AND SAFETY CODE

118947-118949 Prohibition against smoking in motor vehicle with minor

#### PUBLIC UTILITIES CODE

5384.2 District not liable for charter-party carrier

#### VEHICLE CODE

545 School bus, definition

12814.6 Limitations of provisional driver's license

27315 Mandatory use of seat belts in private passenger vehicles

27360-27360.5 Child passenger restraint systems

27363 Child passenger restraint systems, exemptions

#### Management Resources:

##### WEB SITES

California Department of Motor Vehicles: <http://www.dmv.ca.gov>

California Highway Patrol: <http://www.chp.ca.gov>

California Office of Traffic Safety: <http://www.ots.ca.gov>

National Highway Traffic Safety Administration: <http://www.nhtsa.dot.gov>

Regulation COLUSA UNIFIED SCHOOL DISTRICT

approved: September 18, 2012 Colusa, California

# Colusa USD

## Exhibit

### Transportation For School-Related Trips

E 3541.1

### Business and Noninstructional Operations

#### PRIVATE VEHICLE TRANSPORTATION FORM

#### PRIVATE VEHICLE TRANSPORTATION FORM

Driver (circle one):      Employee      Parent/Guardian      Volunteer

Name: \_\_\_\_\_ Date of Birth: \_\_\_\_\_

Address: \_\_\_\_\_ Driver's License No.: \_\_\_\_\_

Telephone No.: (    ) \_\_\_\_\_ Expiration Date: \_\_\_\_\_

#### VEHICLE INFORMATION

Name of Owner: \_\_\_\_\_ Year: \_\_\_\_\_

Address: \_\_\_\_\_ Make: \_\_\_\_\_

\_\_\_\_\_ License Plate No.: \_\_\_\_\_

Registration Expiration: \_\_\_\_\_ Seating Capacity: \_\_\_\_\_

#### INSURANCE INFORMATION

Insurance Company: \_\_\_\_\_ Policy No.: \_\_\_\_\_

Telephone No.: \_\_\_\_\_ Expiration Date: \_\_\_\_\_

Liability Limits of Policy: \_\_\_\_\_

#### DRIVER STATEMENT

I certify that I have not been convicted of reckless driving or driving under the influence of drugs or alcohol within the past five years and that the information given above is true and correct. I understand that if an accident occurs, my insurance coverage shall bear primary responsibility for any losses or claims for damages.

I certify that I will ensure that all children will be restrained using the appropriate passenger restraint systems.

Name: \_\_\_\_\_ Date: \_\_\_\_\_

## DRIVER INSTRUCTIONS

When using your vehicle to transport students on field trips or other school activity trips, please:

1. Be sure that you have registered with the district for such purposes and have a valid driver's license, current vehicle registration and **current liability insurance limits of \$100,000 per person and \$300,000 for each accident.**
2. Check the safety of your vehicle: tires, brakes, lights, horn, suspension, etc.
3. Carry only the number of passengers for which your vehicle was designed. If you have a pickup truck, carry only as many as can safely sit in the passenger compartment.
4. Require each passenger to use an appropriate child passenger restraint system (child car seat or booster seat) or safety belt in accordance with law.

In case of emergency, keep all the children together and call 911 and then the district office at (530) 458-7791.

For District Use Only

DMV record check: Date\_\_\_\_\_Approved Yes \_\_\_No \_\_\_By:\_\_\_\_\_  
Date information sent to schools:\_\_\_\_\_

Exhibit

COLUSA UNIFIED SCHOOL DISTRICT  
adopted: November 12, 2002  
California

Colusa,