

# **EXHIBIT A**

**June 8, 2016**

I. Purchase Orders	\$ 113,919.20
II. Consultant Contracts (not to exceed \$500 each)	\$ 0.00
III. Miscellaneous Contracts	\$ 0.00
IV. Commercial Warrants	\$ 1,046,669.50
V. Revolving Cash Fund Business I (Month ending May 31, 2016)	\$ 3.00
VI. Revolving Cash Fund Business II (Month ending May 31, 2016)	\$ 3.00
VII. Purchasing Card Expenses April 2016	\$ 21,496.98

PO Dates Included : 04/28/2016 Thru: 05/24/2016  
 Business Unit: 02300

PO Date	PO ID	Contract ID	Rel	Change Order	Buyer	Supplier Id	Name	PO Status	Hold	Rcv	Curr	Amount
04/28/2016	0000000121		0	0	Dian Powell	JM0050	J&M KEYSTONE, INC.	Dispatched	N	N	USD	1,000.00
04/29/2016	0000000124		0	0	Dian Powell	AM3100	AMERI-MEX PLUMBING INC	Dispatched	N	N	USD	1,000.00
04/29/2016	0000000125		0	0	Adriana Orendain	SO2900	SOUTHWEST MOBILE STORAGE,INC	Dispatched	N	N	USD	10,000.00
05/02/2016	0000000126		0	0	Lino Garcia	SC0805	SCHOOL HEALTH CORP.	Dispatched	N	N	USD	644.40
05/02/2016	0000000128		0	0	Jennifer Sandoval	MR0200	MRC / MR. COPY	Dispatched	N	N	USD	384.00
05/02/2016	0000000129		0	0	Jennifer Sandoval	MR0200	MRC / MR. COPY	Dispatched	N	N	USD	939.96
05/02/2016	0000000130		0	2	Lino Garcia	SC0875	SCHOOL SPECIALTY	Dispatched	N	P	USD	1,544.40
05/03/2016	0000000133		0	0	Adriana Orendain	EX0150	EXCELLENT PARTY RENTAL	Dispatched	N	N	USD	252.50
05/03/2016	0000000137		0	0	Dian Powell	FR0075	FRANKLIN INSTRUMENT CO., INC.	Dispatched	N	N	USD	198.00
05/03/2016	0000000139		0	0	Dian Powell	DI0150	DIALCOM SYSTEMS GROUP, INC.	Dispatched	N	N	USD	255.40
05/04/2016	0000000142		0	0	Jennifer Sandoval	NA0925	NATIONAL CITY TROPHY	Dispatched	N	N	USD	1,487.70
05/04/2016	0000000143		0	1	Lino Garcia	OF0075	OFFICE DEPOT	Dispatched	N	R	USD	940.00
05/06/2016	0000000147		0	0	Jennifer Sandoval	SA0702	SAN DIEGO COUNTY OFFICE OF EDUCATION	Dispatched	N	N	USD	250.00
05/06/2016	0000000148		0	0	Adriana Orendain	SO2900	SOUTHWEST MOBILE STORAGE,INC	Dispatched	N	N	USD	1,198.00
05/09/2016	0000000149		0	0	Jennifer Sandoval	SC0801	SCHOOL ENERGY COALITION	Dispatched	N	N	USD	250.00
05/09/2016	0000000150		0	0	Jennifer Sandoval	RE0075	RED ALERTS SOFTWARE	Dispatched	N	N	USD	22,000.00
05/10/2016	0000000151		0	0	Jennifer Sandoval	SO1330	SOUTHLAND TECHNOLOGY	Dispatched	N	N	USD	108.00

PO Dates Included : 04/28/2016 Thru: 05/24/2016  
Business Unit: 02300

PO Date	PO ID	Contract ID	Rel	Change Order	Buyer	Supplier Id	Name	PO Status	Hold	Rcv	Curr	Amount
05/10/2016	0000000152		0	0	Jennifer Sandoval	KO0160	KONICA MINOLTA BUSINESS SOLUTI	Dispatched	N	N	USD	300.00
05/11/2016	0000000153		0	0	Jennifer Sandoval	PR0180	PRESIDENT'S EDUCATION AWARDS STORE	Dispatched	N	N	USD	210.00
05/11/2016	0000000155		0	0	Dian Powell	WA1175	WAXIE SANITARY SUPPLY	Dispatched	N	N	USD	25,335.86
05/11/2016	0000000156		0	0	Jennifer Sandoval	KO0160	KONICA MINOLTA BUSINESS SOLUTI	Dispatched	N	N	USD	300.00
05/11/2016	0000000157		0	0	Jennifer Sandoval	KO0160	KONICA MINOLTA BUSINESS SOLUTI	Dispatched	N	N	USD	300.00
05/11/2016	0000000158		0	0	Jennifer Sandoval	KO0160	KONICA MINOLTA BUSINESS SOLUTI	Dispatched	N	N	USD	300.00
05/11/2016	0000000159		0	0	Dian Powell	ME1000	HANDY METAL MART	Dispatched	N	N	USD	1,000.00
05/12/2016	0000000160		0	0	Dian Powell	SO1115	SOUTH BAY WINDOW & GLASS CO.	Dispatched	N	N	USD	500.00
05/12/2016	0000000161		0	2	Adriana Orendain	AR0210	AREY JONES	Dispatched	N	N	USD	1,441.02
05/12/2016	0000000163		0	0	Adriana Orendain	UN0500	UNION-TRIBUNE PUBLISHING	Dispatched	N	N	USD	1,373.97
05/16/2016	0000000164		0	0	Lino Garcia	SO2075	SOUTHWEST SCHOOL&OFFICE SUPPLY	Dispatched	N	N	USD	1,140.00
05/16/2016	0000000168		0	0	Dian Powell	HY0150	HYDROTEX	Dispatched	N	N	USD	288.00
05/16/2016	0000000170		0	0	Jennifer Sandoval	VA0050	VALLEY INDUSTRIAL SPECIALTIES	Dispatched	N	N	USD	604.26
05/16/2016	0000000171		0	0	Jennifer Sandoval	GR0350	GREEN BELLIES	Dispatched	N	N	USD	10,772.25
05/16/2016	0000000173		0	0	Jennifer Sandoval	CO0110	COMMERCIAL GAS APPLIANCE	Dispatched	N	N	USD	214.36
05/16/2016	0000000174		0	0	Jennifer Sandoval	SA1960	SAN DIEGO REFRIGERATION	Dispatched	N	N	USD	1,200.00
05/16/2016	0000000175		0	0	Lino Garcia	UN0740	UNITED HEALTH SUPPLIES	Dispatched	N	R	USD	131.40

PO Dates Included : 04/28/2016 Thru: 05/24/2016  
Business Unit: 02300

PO Date	PO ID	Contract ID	Rel	Change Order	Buyer	Supplier Id	Name	PO Status	Hold	Rcv	Curr	Amount
05/16/2016	0000000176		0	0	Dian Powell	WE1100	WESTAIR GASES & EQUIPMENT	Dispatched	N	N	USD	1,000.00
05/16/2016	0000000177		0	0	Dian Powell	CO3500	COUNTY BURNER MACHINERY CORP	Dispatched	N	N	USD	1,000.00
05/17/2016	0000000178		0	0	Dian Powell	PR0875	PROMETHEAN INC	Dispatched	N	N	USD	159.00
05/17/2016	0000000179		0	0	Dian Powell	CA1414	CALIFORNIA ELECTRIC SUPPLY	Dispatched	N	N	USD	1,000.00
05/18/2016	0000000180		0	0	Jennifer Sandoval	TO0111	TOSHIBA BUSINESS SOLUTIONS	Dispatched	N	N	USD	600.00
05/18/2016	0000000181		0	0	Jennifer Sandoval	BU0180	BUS WEST	Dispatched	N	N	USD	18.09
05/18/2016	0000000182		0	0	Jennifer Sandoval	CO0110	COMMERCIAL GAS APPLIANCE	Dispatched	N	N	USD	226.15
05/19/2016	0000000183		0	0	Dian Powell	FR0075	FRANKLIN INSTRUMENT CO., INC.	Dispatched	N	N	USD	198.00
05/19/2016	0000000184		0	0	Jennifer Sandoval	ED1280	EDUCATIONAL DATA SYSTEMS	Dispatched	N	N	USD	20.90
05/19/2016	0000000185		0	0	Jennifer Sandoval	SC0304	SCHOLASTIC BOOK CLUBS	Dispatched	N	N	USD	135.00
05/19/2016	0000000186		0	0	Jennifer Sandoval	VA0050	VALLEY INDUSTRIAL SPECIALTIES	Dispatched	N	N	USD	1,077.92
05/19/2016	0000000187		0	0	Lino Garcia	XP0200	XPDEX PAPER PACKAGING/GRAPHICS	Dispatched	N	N	USD	3,822.00
05/20/2016	0000000189		0	0	Lino Garcia	SO2075	SOUTHWEST SCHOOL&OFFICE SUPPLY	Dispatched	N	N	USD	6,624.00
05/20/2016	0000000190		0	0	Adriana Orendain	EX0150	EXCELLENT PARTY RENTAL	Dispatched	N	N	USD	167.50
05/20/2016	0000000191		0	0	Jennifer Sandoval	US0200	University of San Diego	Dispatched	N	N	USD	1,137.00
05/20/2016	0000000192		0	0	Jennifer Sandoval	CP0110	CRISIS PREVENTION INSTITUTE	Dispatched	N	N	USD	2,670.00
05/20/2016	0000000193		0	0	Lino Garcia	SO2075	SOUTHWEST SCHOOL&OFFICE SUPPLY	Dispatched	N	N	USD	1,831.40

PO Dates Included : 04/28/2016 Thru: 05/24/2016  
 Business Unit: 02300

PO Date	PO ID	Contract ID	Rel	Change Order	Buyer	Supplier Id	Name	PO Status	Hold	Rcv	Curr	Amount
05/20/2016	0000000194		0	1	Lino Garcia	SC0875	SCHOOL SPECIALTY	Dispatched	N	N	USD	469.76
05/23/2016	0000000195		0	0	Dian Powell	WE1100	WESTAIR GASES & EQUIPMENT	Dispatched	N	N	USD	1,000.00
05/23/2016	0000000196		0	1	Adriana Orendain	NE0410	New Haven Moving Equipment	Dispatched	N	N	USD	2,600.00
05/24/2016	0000000198		0	0	Jennifer Sandoval	UN1518	UNIVERSITY OF CALIFORNIA	Dispatched	N	N	USD	300.00

02300: National

2016-05-02

Vendor	Warrant	Warrant Amount	Invoice Id	Invoice Amount	PO Id	Distribution Amount	Fund	Resource	Cost	Funct	Object	Site	Op Unit	PY
0000000021 - Elizabeth Gibson	14111770	27.21	EG 042516	27.21		27.21	0100	0000900	0000	3140	4300000	022		
0000000024 - Jorge Clayton	14111771	30.19	JC 042816	30.19		30.19	0100	0982000	0000	3600	4300000	038		
0000000025 - Irma Gutierrez	14111772	26.92	IG 042816	26.92		26.92	0100	0982000	0000	3600	4300000	038		
0000000026 - Laura Perez	14111773	25.35	LP 042816	25.35		25.35	0100	0982000	0000	3600	4300000	038		
0000000027 - Saul Poblano	14111774	9.00	SP 042916	9.00		9.00	0100	0983000	5001	3600	4300000	038		
AR0210 - AREY JONES	14111775	4,731.89	P6883 0133213-IN	4,731.89		4,731.89	0100	0000620	0000	7200	4400380	030		
DI0600 - DIXIELINE LUMBER & HOME CENTER	14111776	129.33	09-0051414	129.33	00000000 01	129.33	0100	0000660	0000	8100	4300000	057		
HA1525 - HAWTHORNE POWER SYSTEMS	14111777	459.00	P6261 SS100101 916	153.00		153.00	0100	0982000	0000	3600	5600100	038		
HA1525 - HAWTHORNE POWER SYSTEMS	14111777	459.00	P6261 SS100101 917	153.00		153.00	0100	0982000	0000	3600	5600100	038		
HA1525 - HAWTHORNE POWER SYSTEMS	14111777	459.00	P6261 SS100101 918	153.00		153.00	0100	0982000	0000	3600	5600100	038		
IN0390 - INTERPRETERS UNLIMITED	14111778	200.00	CT3030 45906	200.00		200.00	0100	6500000	5750	1110	5800000	022		
KE0100 - KELLY PAPER	14111779	2,021.97	7897182	2,021.97	00000001 07	13.91	0100	0000625	0000	7200	4300000	020		
KE0100 - KELLY PAPER	14111779	2,021.97	7897182	2,021.97	00000001 07	41.73	0100	0000625	0000	7200	4300000	020		
KE0100 - KELLY PAPER	14111779	2,021.97	7897182	2,021.97	00000001 07	41.73	0100	0000625	0000	7200	4300000	020		
KE0100 - KELLY PAPER	14111779	2,021.97	7897182	2,021.97	00000001 07	41.73	0100	0000625	0000	7200	4300000	020		
KE0100 - KELLY PAPER	14111779	2,021.97	7897182	2,021.97	00000001 07	46.17	0100	0000625	0000	7200	4300000	020		
KE0100 - KELLY PAPER	14111779	2,021.97	7897182	2,021.97	00000001 07	47.04	0100	0000625	0000	7200	4300000	020		
KE0100 - KELLY PAPER	14111779	2,021.97	7897182	2,021.97	00000001 07	98.86	0100	0000625	0000	7200	4300000	020		

Report ID: APX2030

PeopleSoft Accounts Payable  
**AP TRIAL PAYMENT REGISTER**

Page No. 39  
 Run Date 5/2/2016  
 Run Time 7:27:05 AM

Vendor	Warrant	Warrant Amount	Invoice Id	Invoice Amount	PO Id	Disruption Amount	Fund	Revised	Sal	Funds	Object	Site	Op Unit	PY
KE0100 - KELLY PAPER	14111779	2,021.97	7897182	2,021.97	0000000107	98.86	0100	0000625	0000	7200	4300000	020		
KE0100 - KELLY PAPER	14111779	2,021.97	7897182	2,021.97	0000000107	296.59	0100	0000625	0000	7200	4300000	020		
KE0100 - KELLY PAPER	14111779	2,021.97	7897182	2,021.97	0000000107	516.66	0100	0000625	0000	7200	4300000	020		
KE0100 - KELLY PAPER	14111779	2,021.97	7897182	2,021.97	0000000107	778.69	0100	0000625	0000	7200	4300000	020		
K00160 - KONICA MINOLTA BUSINESS SOLUTI	14111780	614.73	P6165 90023561 46	614.73		614.73	0100	1100699	1110	1000	5600200	111		
SA1200 - SAN DIEGO GAS & ELECTRIC	14111781	11,669.94	MT102 1045 573 681 4 042016	11,669.94		10,555.49	0100	0000665	0000	8100	5500100	000		
SA1200 - SAN DIEGO GAS & ELECTRIC	14111781	11,669.94	MT102 1045 573 681 4 042016	11,669.94		1,114.45	0100	9010377	0001	8100	5500100	000		
SC0304 - SCHOLASTIC BOOK CLUBS	14111782	207.00	44297504 - 10266410	5.00	0000000048	14.00	0100	3010100	1110	1000	4300000	800		
SC0304 - SCHOLASTIC BOOK CLUBS	14111782	207.00	44297504 - 10266410	5.00	0000000048	15.00	0100	3010100	1110	1000	4300000	800		
SC0304 - SCHOLASTIC BOOK CLUBS	14111782	207.00	44297504 - 10266410	5.00	0000000048	16.00	0100	3010100	1110	1000	4300000	800		
SC0304 - SCHOLASTIC BOOK CLUBS	14111782	207.00	44297504 - 10266410	5.00	0000000048	20.00	0100	3010100	1110	1000	4300000	800		
SC0304 - SCHOLASTIC BOOK CLUBS	14111782	207.00	44297504 - 10266410	5.00		-60.00	0100	3010100	1110	1000	4300300	600		
SC0304 - SCHOLASTIC BOOK CLUBS	14111782	207.00	44314761	24.00	0000000050	24.00	0100	3010100	1110	1000	4300000	800		
SC0304 - SCHOLASTIC BOOK CLUBS	14111782	207.00	44314763	12.00	0000000050	12.00	0100	3010100	1110	1000	4300000	800		
SC0304 - SCHOLASTIC BOOK CLUBS	14111782	207.00	44314764	20.00	0000000050	20.00	0100	3010100	1110	1000	4300000	800		
SC0304 - SCHOLASTIC BOOK CLUBS	14111782	207.00	44314766	12.00	0000000050	12.00	0100	3010100	1110	1000	4300000	800		

Report ID: APX2030

PeopleSoft Accounts Payable  
**AP TRIAL PAYMENT REGISTER**

Page No. 40  
 Run Date 5/2/2018  
 Run Time 7:27:05 AM

Vendor	Warrant#	Warrant Amount	Invoice#	Invoice Amount	PO #	Distribution Amount	Fund	Resource	Cost	Fund	Object	Site	Op Unit	PY
SC0304 - SCHOLASTIC BOOK CLUBS	14111782	207.00	44314767	11.00	0000000050	11.00	0100	3010100	1110	1000	4300000	800		
SC0304 - SCHOLASTIC BOOK CLUBS	14111782	207.00	44314770	15.00	0000000050	15.00	0100	3010100	1110	1000	4300000	800		
SC0304 - SCHOLASTIC BOOK CLUBS	14111782	207.00	44314772	38.00	0000000050	3.00	0100	3010100	1110	1000	4300000	800		
SC0304 - SCHOLASTIC BOOK CLUBS	14111782	207.00	44314772	38.00	0000000050	35.00	0100	3010100	1110	1000	4300000	800		
SC0304 - SCHOLASTIC BOOK CLUBS	14111782	207.00	44314774	70.00	0000000050	70.00	0100	3010100	1110	1000	4300000	800		
T00115 - TOSHIBA FINANCIAL SERVICES	14111783	184.99	P6239 30200720 8	184.99		184.99	0100	1100699	1110	1000	5600200	444		

Business Unit Total: \$20,337.52

0100	\$20,337.52
<b>TTL:</b>	<b>\$ 20,337.52</b>

02300: National

2016-05-03

Vendor	Warrant	Warrant Amount	Invoice ID	Invoice Amount	PO ID	Distribution Amount	Fund	Requirer	Goal	Fund	Object	Site	Op Unit	PY
0000000040 - Callie Coffin	14112265	68.28	CC 042716	68.28		68.28	0100	0100831	1110	1000	4300000	100		
0000000041 - Amber Koubeserian	14112266	54.34	AK 042716	54.34		54.34	0100	0100831	1110	1000	4300000	100		
AM3100 - AMERI-MEX PLUMBING INC	14112267	312.00	4752	312.00	0000000059	312.00	0100	0000660	0000	8100	5600150	057		
CH1200 - CHULA VISTA ALARM INC	14112268	390.00	MT850 34013	390.00		390.00	0100	0000643	0000	8100	5600100	057		
ES0206 - ESCUELA DE MUSICA	14112269	5,702.50	CT3193 736	5,702.50		5,702.50	0100	0922003	1110	1000	5800100	020		
KO0160 - KONICA MINOLTA BUSINESS SOLUTI	14112270	868.45	P6170 90023587 85	868.45		868.45	0100	1100699	1110	1000	5600200	888		
LE0490 - LEADING EDGE LEARNING CENTER	14112271	472.76	CT3253 400NSD-A	472.76		472.76	0100	3010624	1110	1000	5800100	020		
MR0200 - MRC / MR. COPY	14112272	810.53	CT3050 IN455304	810.53		810.53	0100	0000424	0000	2420	5800100	024		
RE0475 - RSD - NATIONAL CITY	14112273	22.15	61118704-00	22.15	0000000033	22.15	0100	0000660	0000	8100	4300000	057		
TO0111 - TOSHIBA BUSINESS SOLUTIONS	14112274	692.31	P6244 12729543	352.55		352.55	0100	0000660	0000	8100	5600200	057		
TO0111 - TOSHIBA BUSINESS SOLUTIONS	14112274	692.31	P6232 12729544	339.76		339.76	1300	5310000	0000	3700	5600200	000		

Business Unit Total: \$9,393.32

0100	\$ 9,053.56
1300	\$ 339.76
<b>TTL:</b>	<b>\$ 9,393.32</b>

Report ID: APX2030

PeopleSoft Accounts Payable  
AP TRIAL PAYMENT REGISTER

Page No. 31  
Run Date 5/4/2016  
Run Time 7:32:20 AM

02300: National

2016-05-04

Vendor	Warrant	Warrant Amount	Invoice Id	Invoice Amount	PO Id	Distribution Amount	Fund	Resource	Obj	Prncpl	Object	Site	Op Unit	Pay
DI0270 - DISCOUNT SCHOOL SUPPLY	14112827	155.09	P6909 P3418620 0103	155.09		155.09	1200	5210000	0001	1000	4300000	000		
DI0600 - DIXIELINE LUMBER & HOME CENTER	14112828	80.64	09-0051267	37.44	00000000 01	37.44	0100	0000660	0000	8100	4300000	057		
DI0600 - DIXIELINE LUMBER & HOME CENTER	14112828	80.64	09-0052672	43.20	00000000 01	43.20	0100	0000660	0000	8100	4300000	057		
ED0300 - EDSCO DISPOSAL CORPORATION	14112829	3,534.70	MT401 17- F3 102933 042016	232.70		232.70	0100	0000665	0000	8100	5500400	000		
ED0300 - EDSCO DISPOSAL CORPORATION	14112829	3,534.70	MT401 17- F3 102934 042016	3,302.00		3,302.00	0100	0000665	0000	8100	5500400	000		
ES0400 - ESPECIAL NEEDS	14112830	40.90	161069	40.90	00000000 58	40.90	1200	5210000	0001	1000	4300000	000		
NA0076 - NAPA AUTO PARTS	14112831	68.09	086406	19.61	00000000 03	19.61	0100	0000660	0000	8100	4300000	057		
NA0076 - NAPA AUTO PARTS	14112831	68.09	087049	36.73	00000000 03	36.73	0100	0000660	0000	8100	4300000	057		
NA0076 - NAPA AUTO PARTS	14112831	68.09	088423	11.75	00000000 03	11.75	0100	0000660	0000	8100	4300000	057		
OF0075 - OFFICE DEPOT	14112832	512.59	83438734 7001	70.84	00000000 82	70.84	0100	6500000	5001	2100	4300000	022		
OF0075 - OFFICE DEPOT	14112832	512.59	83438778 8001	167.09	00000000 76	29.96	1200	5210000	0001	1000	4300000	000		
OF0075 - OFFICE DEPOT	14112832	512.59	83438778 8001	167.09	00000000 76	137.13	1200	5210000	0001	1000	4300000	000		
OF0075 - OFFICE DEPOT	14112832	512.59	83438801 2001	100.48	00000000 76	9.80	1200	5210000	0001	1000	4300000	000		
OF0075 - OFFICE DEPOT	14112832	512.59	83438801 2001	100.48	00000000 76	12.68	1200	5210000	0001	1000	4300000	000		
OF0075 - OFFICE DEPOT	14112832	512.59	83438801 2001	100.48	00000000 76	16.34	1200	5210000	0001	1000	4300000	000		
OF0075 - OFFICE DEPOT	14112832	512.59	83438801 2001	100.48	00000000 76	16.67	1200	5210000	0001	1000	4300000	000		
OF0075 - OFFICE DEPOT	14112832	512.59	83438801 2001	100.48	00000000 76	17.76	1200	5210000	0001	1000	4300000	000		
OF0075 - OFFICE DEPOT	14112832	512.59	83438801 2001	100.48	00000000 76	27.23	1200	5210000	0001	1000	4300000	000		

Report ID: APX2030

PeopleSoft Accounts Payable  
**AP TRIAL PAYMENT REGISTER**

Page No. 32  
 Run Date 5/4/2016  
 Run Time 7:32:20 AM

Vendor	Warrant	Warrant Amount	Invoice Id	Invoice Amount	PO Id	Distribution Amount	Fund	Resource	Cost	Func	Object	Site	Op Unit	PY
OF0075 - OFFICE DEPOT	14112832	512.59	83438801 2002	174.18	00000000 76	174.18	1200	5210000	0001	1000	4300000	000		
OP0130 - OPTIMUM FLOORCARE	14112833	804.47	408212	647.24	00000000 27	647.24	0100	0000644	0000	8100	4400000	056		
OP0130 - OPTIMUM FLOORCARE	14112833	804.47	408272	157.23	00000000 27	157.23	0100	0000644	0000	8100	4400000	056		
PE1290 - PERRY FORD OF NATIONAL CITY	14112834	620.88	6093140/1	620.88	00000000 25	620.88	0100	0000660	0000	8100	5600150	057		
RCF1 - NATIONAL SCHOOL DISTRICT	14112835	3,728.85	RCF1 043016	3,728.85		3,728.85	0100	0000623	0000	7200	5800000	000		
SH0300 - SHERWIN-WILLIAMS - STORE 8171	14112836	146.66	1558-3	146.66	00000000 16	146.66	0100	0000660	0000	8100	4300000	057		
SO0100 - THE SOCO GROUP, INC.	14112837	2,120.43	0273800-IN	806.79	00000000 06	806.79	0100	0000660	0000	8100	4300560	057		
SO0100 - THE SOCO GROUP, INC.	14112837	2,120.43	0275711-IN	674.65	00000000 06	674.65	0100	0000660	0000	8100	4300560	057		
SO0100 - THE SOCO GROUP, INC.	14112837	2,120.43	0277742-IN	638.99	00000000 06	638.99	0100	0000660	0000	8100	4300560	057		
ST0585 - STAPLES BUSINESS ADVANTAGE	14112838	626.73	80390073 60	626.73		626.73	6200	0000460	0000	2700	4300000	062		
SU0425 - SUPER DUPER PUBLICATIONS	14112839	47.45	2160280A	47.45	00000000 67	7.50	0100	0000100	1110	1000	4300000	700		
SU0425 - SUPER DUPER PUBLICATIONS	14112839	47.45	2160280A	47.45	00000000 67	39.95	0100	0000100	1110	1000	4300000	700		
TE0175 - TECHNOLOGY INTEGRATION GROUP	14112840	750.00	P6082 5094588	375.00		375.00	0100	0000633	0000	7700	4300300	055		
TE0175 - TECHNOLOGY INTEGRATION GROUP	14112840	750.00	P6082 5094770	375.00		375.00	0100	0000633	0000	7700	4300300	055		
<del>TO0110 - TOSHIBA AMERICA BUSINESS SOLUTIONS</del>	<del>14112841</del>	<del>396.72</del>	<del>P6250 12732950</del>	<del>396.72</del>		<del>396.72</del>	<del>0100</del>	<del>1100699</del>	<del>1110</del>	<del>1000</del>	<del>5600200</del>	<del>777</del>	<i>warrant cancelled</i>	<i>5/5/16</i>
TO0115 - TOSHIBA FINANCIAL SERVICES	14112842	159.36	P6241303 210165	159.36		159.36	0100	1100699	1110	1000	5600200	444		
UN0900 - UNIFIRST CORPORATION	14112843	3,639.82	MT502 042016	3,639.82		3,639.82	0100	0000665	0000	8100	5500500	000		

Report ID: APX2030

PeopleSoft Accounts Payable  
AP TRIAL PAYMENT REGISTER

Page No. 33  
Run Date 5/4/2016  
Run Time 7:32:20 AM

Vendor	Warrant	Warrant Amount	Invoice No.	Invoice Amount	PONB	Distribution Amount	Fund	Resource	Cost Center	Object	Slit	Op Unit	BY
WA1175 - WAXIE SANITARY SUPPLY	14112844	27.56	P6207 75939696	27.56		27.56	6200	0000000	0000	8100	4300000	062	
XE0100 - XEROX CORPORATION	14112845	399.13	P6149 08446206 8	399.13		399.13	0100	1100699	1110	1000	5600200	777	
XE0120 - XEROX FINANCIAL SERVICES	14112846	576.61	P6181 521292	576.61		576.61	0100	0000625	0000	7200	5600200	020	

Business Unit Total: \$18,436.68

0100	\$ 17,144.65
1200	\$ 637.74
6200	\$ 654.29
<b>TTL:</b>	<del>\$ 18,436.68</del>

*-396.72 warrant canceled*  
\$ 18,039.96

Report ID: APX2030

PeopleSoft Accounts Payable  
AP TRIAL PAYMENT REGISTER

Page No. 16  
Run Date 5/5/2016  
Run Time 7:17:50 AM

02300: National 2016-05-05

Vendor	Warrant	Warrant Amount	Invoice #	Invoice Amount	Roll	Distribution Amount	Fund	Reversal	Chart	Fund	Object	Site	Op Unit	PA
0000000020 - Sonia Rico	14113344	7.34	SR 042816	7.34		7.34	1300	5310000	0000	3700	5200500	000		
BR0515 - BROOKES PUBLISHING CO.	14113345	678.00	1065250	678.00	00000000 74	56.50	1200	5210000	0001	1000	4300000	000		
BR0515 - BROOKES PUBLISHING CO.	14113345	678.00	1065250	678.00	00000000 74	310.75	1200	5210000	0001	1000	4300000	000		
BR0515 - BROOKES PUBLISHING CO.	14113345	678.00	1065250	678.00	00000000 74	310.75	1200	5210000	0001	1000	4300000	000		
CE0600 - WESS TRANSPORTATION	14113346	1,563.12	02-47804	1,563.12	00000001 27	1,563.12	0100	0100862	1110	1000	5800650	200		
ED0300 - EDCO DISPOSAL CORPORATION	14113347	235.81	P6199 17-FR 288860 042016	235.81		235.81	6200	0000000	0000	8100	5500400	062		
HU0500 - HUNTER'S NURSERY, INC.	14113348	134.30	33232	65.61	00000000 28	65.61	0100	0000660	0000	8100	4300000	057		
HU0500 - HUNTER'S NURSERY, INC.	14113348	134.30	33236	68.69	00000000 28	68.69	0100	0000660	0000	8100	4300000	057		
MA0200 - MAYER REPROGRAPHICS, INC.	14113349	906.39	0099917-IN	906.39	00000001 14	906.39	2139	0000024	0000	8500	6200000	000		
NA0925 - NATIONAL CITY TROPHY	14113350	56.14	67751	56.14	00000001 17	56.14	0100	0000615	0000	7100	4300350	010		
OF0075 - OFFICE DEPOT	14113351	541.24	83646029 0001	478.25	00000000 90	59.60	0100	6500000	5001	2100	4300000	022		
OF0075 - OFFICE DEPOT	14113351	541.24	83646029 0001	478.25	00000000 90	418.65	0100	6500000	5001	2100	4300000	022		
OF0075 - OFFICE DEPOT	14113351	541.24	83646047 5001	62.99	00000000 90	62.99	0100	6500000	5001	2100	4300000	022		
SA0702 - SAN DIEGO COUNTY OFFICE OF EDUCATION	14113352	238.00	099-004668	238.00	00000001 22	238.00	0100	6500000	5770	1190	4300000	022		
UL0080 - ULINE	14113353	259.13	76428100	259.13	00000000 79	259.13	0100	0000626	0000	7200	4300000	000		
WI0475 - WILLY'S ELECTRONIC SUPPLY CO	14113354	417.62	1-316223	417.62	00000000 14	417.62	0100	0000440	0000	2420	4300000	020		

Business Unit Total: \$5,037.09

0100	\$	3,209.55
1200	\$	678.00
1300	\$	7.34
2139	\$	906.39
6200	\$	235.81
<b>TTL:</b>	<b>\$</b>	<b>5,037.09</b>

Report ID: APX2030

PeopleSoft Accounts Payable  
AP TRIAL PAYMENT REGISTER

Page No. 34  
Run Date 5/6/2016  
Run Time 7:08:23 AM

02300: National 2016-05-06

Vendor	Warrant	Warrant Amount	Invoice Id	Invoice Amount	Period	Distribution Amount	Appl	Resource	Dept	Proj	Object	Site	On	By
0000000027 - Saul Poblano	14113675	27.60	SP 041516	27.60		27.60	0100	0982000	0000	3600	4300000	038		
0000000042 - Ashley Trzcinski	14113676	3,002.24	AT 050416	3,002.24		3,002.24	0100	1400000	1110	1000	1100000	555		
0000000043 - Melissa Kruse	14113677	11.16	MK 041216	11.16		11.16	0100	0980000	1110	1000	4300000	600		
0000000044 - Michael J. Monfort	14113678	56.52	MM 042216	56.52		56.52	0100	3010100	1110	1000	4300000	600		
0000000045 - Margaret De La Paz	14113679	27.08	MD 042916	27.08		27.08	0100	0982000	0000	3600	4300000	038		
0000000046 - Marc Jonathan Isaacs	14113680	56.50	JL 042916	56.50		56.50	0100	0000100	1110	1000	4300000	900		
AD0295 - ADAPTIVEMALL.COM	14113681	1,055.85	K50612	1,055.85	0000000078	52.95	0100	6500500	5750	1190	4300000	022		
AD0295 - ADAPTIVEMALL.COM	14113681	1,055.85	K50612	1,055.85	0000000078	402.95	0100	6500500	5750	1190	4300000	022		
AD0295 - ADAPTIVEMALL.COM	14113681	1,055.85	K50612	1,055.85	0000000078	599.95	0100	6500500	5750	1190	4300000	022		
DO0400 - DOOR-MAN	14113682	588.60	416098	588.60	0000000120	588.60	0100	0000660	0000	8100	4300000	057		
JM0050 - J&M KEYSTONE, INC.	14113683	30.96	8161067-1	30.96		-115.20	0100	0000644	0000	8100	5600150	056		
JM0050 - J&M KEYSTONE, INC.	14113683	30.96	8161067-1	30.96	0000000121	146.16	0100	0000660	0000	8100	5600150	057		
MA0123 - 123 MATH & READING, INC.	14113684	165.00	CT3238 20151603 056	165.00		165.00	0100	3010624	1110	1000	5800100	020		
PE1290 - PERRY FORD OF NATIONAL CITY	14113685	65.27	6093497/1	65.27	0000000025	65.27	0100	0000660	0000	8100	5600150	057		
PR0050 - PRACTICAL, INC.	14113686	716.24	CT1294 335141	716.24		716.24	0100	5640568	0000	3140	5800490	022		
RO0325 - MICHAEL ROMM	14113687	3,000.00	CT2704 62	3,000.00		3,000.00	0100	3010100	0000	2420	5800100	024		
ST0100 - STANDARD ELECTRONICS	14113688	142.00	23849	142.00	0000000093	142.00	0100	0000660	0000	8100	4300000	057		
TE0175 - TECHNOLOGY INTEGRATION GROUP	14113689	937.50	5095375	937.50		937.50	0100	0000633	0000	7700	4300300	055		
TO0111 - TOSHIBA BUSINESS	14113690	396.72	12732950	396.72		396.72	0100	1100699	1110	1000	5600200	777		

Report ID: APX2030

PeopleSoft Accounts Payable  
AP TRIAL PAYMENT REGISTER

Page No. 35  
Run Date 6/6/2016  
Run Time 7:08:23 AM

Vendor	Warrant	Warrant Amount	Invoice Id	Invoice Amount	Cost	Department Account	Fund	Resource	Cost	Fund	Object	Site	Gr Unit	AV
SOLUTIONS														

Business Unit Total: \$10,279.24

0100	\$ 10,279.24
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02300: National

2016-05-09

Vendor	Warrant	Warrant Amount	Invoice Id	Invoice Amount	PO Id	Distribution Amount	Fund	Resource	Obj	Fund	Object	Site	Or	PY
AP0325 - OXFORD TUTORING	14114523	322.73	CT3248 23993	322.73		322.73	0100	3010624	1110	1000	5800100	020		
DI0020 - DIAMOND JACK ENTERPRISES INC	14114524	63,772.90	C1588 043016	63,772.90		63,772.90	1300	5310000	0000	3700	4700000	000		
EX0200 - EXCELSIOR ACADEMY	14114525	2,857.40	CT3192 042016	2,857.40		2,857.40	0100	6500000	5770	1110	5800500	022		
FA0050 - FASTENAL COMPANY	14114526	253.23	CASA9215 72	253.23	00000000 08	253.23	0100	0000644	0000	8100	4300000	056		
GA0020 - GALASSO'S BAKERY	14114527	4,372.75	C1591 042016	4,372.75		4,372.75	1300	5310000	0000	3700	4700000	000		
HO0230 - HOLLANDIA DAIRY	14114528	42,957.07	C1593 042016	42,957.07		42,957.07	1300	5310000	0000	3700	4700000	000		
MI1400 - MITEL NETWORKS INC	14114529	452.00	P6081 98396560	452.00		452.00	0100	0000633	0000	7700	4300000	055		
MU0127 - JAMES R. MURRAY ARCHITECTS	14114530	4,908.75	CT3195 NSD344 050416	4,908.75		4,908.75	0100	0000623	0000	7200	5800000	000		
NA0076 - NAPA AUTO PARTS	14114531	196.15	085295	50.65	00000000 03	50.65	0100	0000660	0000	8100	4300000	057		
NA0076 - NAPA AUTO PARTS	14114531	196.15	085594	28.30	00000000 03	28.30	0100	0000660	0000	8100	4300000	057		
NA0076 - NAPA AUTO PARTS	14114531	196.15	087153	27.54	00000000 03	27.54	0100	0000660	0000	8100	4300000	057		
NA0076 - NAPA AUTO PARTS	14114531	196.15	087552	61.02	00000000 03	61.02	0100	0000660	0000	8100	4300000	057		
NA0076 - NAPA AUTO PARTS	14114531	196.15	088433	3.58	00000000 03	3.58	0100	0000660	0000	8100	4300000	057		
NA0076 - NAPA AUTO PARTS	14114531	196.15	089056	25.06	00000000 03	25.06	0100	0000660	0000	8100	4300000	057		
PA0100 - PALOMAR COMMUNICATIONS	14114532	300.00	135845 052016	300.00		300.00	0100	0982000	0000	3600	5900200	038		
PA0900 - PAPA JOHN'S PIZZA	14114533	5,908.46	C1598 043016	5,908.46		5,908.46	1300	5310000	0000	3700	4700000	000		
VA0200 - CYNTHIA VAZQUEZ	14114534	262.44	CV 042016	262.44		262.44	0100	6500000	5770	1110	5200500	022		
WI0475 - WILLY'S ELECTRONIC SUPPLY CO	14114535	28.90	1-316939	28.90	00000000 14	28.90	0100	0000440	0000	2420	4300000	020		

Business Unit Total: \$126,592.78

0100	\$ 9,581.60
1300	\$117,011.18
<b>TTL:</b>	<b>\$126,592.78</b>

02300: National

2016-05-10

Vendor	Warrant	Warrant Amount	Invoice Id	Invoice Amount	Pool	Distribution Amount	Run	Reference	Goal	Fund	Object	Site	Op Unit	PY
AP0325 - OXFORD TUTORING	14115067	3,057.61	CT3248	3,057.61		3,057.61	0100	3010624	1110	1000	5800100	020		
AR0220 - AREY JONES	14115068	2,853.00	20404 052016	2,853.00		2,853.00	0100	0980000	1110	1000	4400380	500		
AT0500 - AT&T INFORMATION SYSTEMS	14115069	74.99	MT201 93910501 37 042016	74.99		74.99	0100	0000665	0000	8100	5900100	000		
BO0800 - BOYS & GIRLS CLUB	14115070	5,000.00	P6203 2015-16-092 0516	5,000.00		5,000.00	6200	0000000	0000	8700	5600400	062		
KO0160 - KONICA MINOLTA BUSINESS SOLUTI	14115071	146.02	P6099 23949565 1	146.02		146.02	0100	1100699	1110	1000	5600200	555		
OR0500 - ORKIN EXTERMINATING INC	14115072	2,096.73	C1596 27021289 042016	418.00		418.00	1300	5310000	0000	8100	5500600	000		
OR0500 - ORKIN EXTERMINATING INC	14115072	2,096.73	F15120 27096642 042016	1,678.73		1,678.73	0100	0000660	0000	8100	5500600	057		
SC0875 - SCHOOL SPECIALTY	14115073	133.41	20811616 5952	133.41	00000000 77	133.41	0100	6500500	5750	1190	4300000	022		
TO0110 - TOSHIBA AMERICA BUSINESS SOLUTIONS	14115074	155.24	P6255 64772594	155.24		155.24	0100	1100699	1110	1000	5600200	999		

Business Unit Total: \$13,517.00

0100	\$ 8,099.00
1300	\$ 418.00
6200	\$ 5,000.00
<b>TTL:</b>	<b>\$ 13,517.00</b>

## 02300: National

2016-05-11

Vendor	Warrant	Warrant Amount	Invoice Id	Invoice Amount	PO Id	Distribution Amount	Fund	Resource	Goal	Funct	Object	Site	Op Unit	PY
0000000004 - SARAH PETERSON	14115940	26.60	SP 12/04/15- 2	26.60		26.60	0100	4203000	4760	2100	5200000	020		
0000000020 - Sonia Rico	14115941	16.20	SR 05/05/16	16.20		16.20	1300	5310000	0000	3700	5200500	000		
0000000025 - Irma Gutierrez	14115942	10.00	IG 04/12/16-2	10.00		10.00	0100	0982000	0000	3600	4300000	038		
0000000048 - Miriam Couret De Reyes	14115943	102.57	MC 051016	102.57		102.57	1200	5210000	0001	2700	5200500	000		
0000000049 - Fermina Lopez	14115944	220.11	FL 051016	220.11		220.11	1200	5210000	0001	2700	5200500	000		
0000000050 - Yolanda Araujo	14115945	360.45	YA 051016	360.45		360.45	1200	5210000	0001	2700	5200500	000		
AP0325 - OXFORD TUTORING	14115946	2,960.77	CT3257 24- REVISED	1,317.63		1,317.63	0100	3010624	1110	1000	5800100	020		
AP0325 - OXFORD TUTORING	14115946	2,960.77	CT3257 23991	1,643.14		1,643.14	0100	3010624	1110	1000	5800100	020		
CH0245 - CHEMSEARCH	14115947	1,525.85	2300806	1,525.85	00000001 11	1,525.85	0100	0000660	0000	8100	4300000	057		
CH0800 - RADY CHILDREN'S HOSPITAL	14115948	13,014.48	CT0417A 0844	13,014.48		13,014.48	1200	5210000	0001	3140	5800000	000		
CO3700 - COX COMMUNICATIONS	14115949	11,531.73	MT235 501 3110 06942070 1 0416	11,531.73		11,531.73	0100	0000637	0000	7200	5600300	055		
MA0110 - MAILFINANCE	14115950	535.41	P6616 H5919966 0516	535.41		535.41	0100	0000623	0000	7200	5600000	000		
RA0400 - RAYNE WATER SYSTEMS	14115951	189.50	MT310 029671 052016	157.00		157.00	0100	0000665	0000	8100	5600100	000		
RA0400 - RAYNE WATER SYSTEMS	14115951	189.50	MT312 208477 052016	32.50		32.50	0100	0000460	0000	2700	5600100	400		
RE0475 - RSD - NATIONAL CITY	14115952	811.11	6119042- 00	811.11	00000000 33	811.11	0100	0000660	0000	8100	4300000	057		
SA1200 - SAN DIEGO GAS & ELECTRIC	14115953	4,803.03	MT101 7398 594 232 8 0516	4,803.03		4,803.03	0100	0000665	0000	8100	5500100	000		
SO1000 - SOUTH BAY COMMUNITY	14115954	71,095.22	SBCSPS 042016	71,095.22		40,441.68	1200	5210000	0001	1000	5800100	000		

Report ID: APX2030

PeopleSoft Accounts Payable  
AP TRIAL PAYMENT REGISTER

Page No. 42  
Run Date 5/11/2016  
Run Time 7:21:29 AM

Vendor	Warrant	Warrant Amount	Invoice Id	Invoice Amount	PO Id	Distribution Amount	Fund	Resource	Obj	Funct	Obj	Site	Op Unit	PY
SERVICES														
SO1000 - SOUTH BAY COMMUNITY SERVICES	14115954	71,095.22	SBCSPS 042016	71,095.22		26,991.33	1200	6105100	0001	1000	5800100	000		
SO1000 - SOUTH BAY COMMUNITY SERVICES	14115954	71,095.22	SBCSPS 042016	71,095.22		3,662.21	1200	9024977	7110	1000	5800100	028		
SY0100 - 40 ACRES AND A MIND INC DBA	14115955	349.60	CT3259 N31415	349.60		349.60	0100	3010624	1110	1000	5800100	020		
VO0150 - VOLUNTEERS OF AMERICA SW CALIF	14115956	26,570.75	P6317 CINV-024 042016	26,570.75		26,570.75	8200	5310000	0000	3700	4700000	062		
WI0475 - WILLY'S ELECTRONIC SUPPLY CO	14115957	1,184.06	1-315589	1,184.06	00000000 14	1,184.06	0100	0000440	0000	2420	4300000	020		

Business Unit Total: \$135,307.44

0100	\$ 23,927.66
1200	\$ 84,792.83
1300	\$ 16.20
6200	\$ 26,570.75
<b>TTL:</b>	<b>\$ 135,307.44</b>



Report ID: APX2030

PeopleSoft Accounts Payable  
**AP TRIAL PAYMENT REGISTER**

Page No. 20  
 Run Date 5/13/2016  
 Run Time 7:07:45 AM

Vendor	Warrant	Warrant Amount	Invoice ID	Invoice Amount	PO ID	Distribution Amount	Fund	Resource	Cost	Funct	Object	Site	Op Unit	PV
SC0327 - SCHOLASTIC INC.	14116711	44.48	13013266	44.48	0000000066	5.63	0100	0000100	1110	1000	4300000	800		
SC0327 - SCHOLASTIC INC.	14116711	44.48	13013266	44.48	0000000066	7.13	0100	0000100	1110	1000	4300000	800		
TH0150 - THINGS REMEMBERED	14116712	102.46	TR 051016	102.46		102.46	0100	0000620	0000	7200	4300350	030		
TO0115 - TOSHIBA FINANCIAL SERVICES	14116713	1,333.57	P6243 30400313 0	189.93		189.93	0100	0000660	0000	8100	5600200	057		
TO0115 - TOSHIBA FINANCIAL SERVICES	14116713	1,333.57	P6248 30400313 0	189.93		189.93	1300	5310000	0000	3700	5600200	000		
TO0115 - TOSHIBA FINANCIAL SERVICES	14116713	1,333.57	P6237 30400313 0	446.51		446.51	0100	1100699	1110	1000	5600200	333		
TO0115 - TOSHIBA FINANCIAL SERVICES	14116713	1,333.57	P6260 30400389 0	288.26		288.26	0100	0000616	0000	7100	5600200	010		
TO0115 - TOSHIBA FINANCIAL SERVICES	14116713	1,333.57	P6246 30417425 3	218.94		218.94	0100	1100699	1110	1000	5600200	225		
UL0080 - ULINE	14116714	993.31	76685347	993.31	0000000132	65.13	0100	0000025	0000	7200	4300000	000		
UL0080 - ULINE	14116714	993.31	76685347	993.31	0000000132	289.85	0100	0000025	0000	7200	4300000	000		
UL0080 - ULINE	14116714	993.31	76685347	993.31	0000000132	638.33	0100	0000025	0000	7200	4300000	000		

Business Unit Total: \$3,173.82

0100	\$2,983.89
1300	\$189.93
<b>TTL:</b>	<b>\$3,173.82</b>

02300: National

2016-05-17

Vendor	Warrant	Warrant Amount	Invoice #	Invoice Amount	Alloc	Distributed Amount	PRC	RESOURCE	SECT	DEPT	AMOUNT	Site	OP-UNIT	APY
0000000009 - Jon Hansen	14117432	199.89	JH 041216	199.89		199.89	0100	0000623	0000	7200	4300000	000		
0000000013 - Lorena Dambois	14117433	50.18	LD 050516	50.18		50.18	1200	5210000	0001	1000	4300000	000		
0000000014 - Elizabeth Lopez	14117434	36.15	EL 050616	36.15		36.15	1200	6105100	0001	1000	4300000	000		
0000000016 - Yadira Martinez	14117435	34.91	YM 050616	34.91		34.91	1200	6105100	0001	1000	4300000	000		
0000000017 - Hada Morales-Lopez	14117436	26.86	HM 050616	26.86		26.86	1200	6105100	0001	1000	4300000	000		
0000000018 - Jeanette Pearson	14117437	41.21	JP 050616	41.21		41.21	1200	5210000	0001	1000	4300000	000		
0000000019 - Liliana Nansen	14117438	18.34	LN 050516	18.34		18.34	1200	5210000	0001	1000	4300000	000		
0000000023 - Thao Vo	14117439	100.00	TV 050416	100.00		100.00	0100	0100839	1110	1000	4300000	900		
0000000049 - Fermina Lopez	14117440	49.14	FL 041116	49.14		49.14	1200	5210000	0001	2700	5200500	000		
0000000051 - Ofelia Carrillo	14117441	10.89	OC 050516	10.89		10.89	1200	5210000	0001	1000	4300000	000		
0000000052 - Sarah Flora	14117442	31.52	SF 041416	31.52		31.52	0100	0980000	1110	1000	4300000	900		
0000000053 - Rochelle Rabin	14117443	275.55	RR 050416	217.01		98.18	0100	0100839	1110	1000	4300000	900		
0000000053 - Rochelle Rabin	14117443	275.55	RR 050416	217.01		118.83	0100	0100849	1110	1000	4300000	900		
0000000053 - Rochelle Rabin	14117443	275.55	RR 050916	58.54		58.54	0100	0100849	1110	1000	4300000	900		
0000000054 - Jenna Natalizio	14117444	56.95	JN 050516	56.95		56.95	0100	6500000	5770	1190	4300000	022		
0000000055 - Rosa Salazar	14117445	10.80	RS 050616	10.80		10.80	1200	5210000	0001	1000	4300000	000		
0000000056 - Martha Martinez	14117446	43.16	MM 042716	43.16		43.16	0100	0100831	1110	1000	4300000	100		
0000000057 - Kym Tobias	14117447	102.39	KT 050516	102.39		102.39	0100	0000570	1110	1000	4300000	100		
0000000058 - Leticia Segura	14117448	14.29	LS 051116	14.29		14.29	0100	6500000	5730	1110	4300400	022		
0000000059 - Amanda Bakker	14117449	92.93	MB 03-042016	92.93		92.93	1300	5310000	0000	3700	5200500	000		

Vendor	Warrant	Warrant Amount	Invoice No	Invoice Amount	POID	Allocation Amount	POID	Quantity	Rate	APPL	APPL	APPL	APPL	APPL	APPL
0000000060 - Lorena Aguilar	14117450	21.94	LA 041116	21.94		21.94	0100	0980000	1110	1000	4300000	600			
0000000061 - Denise Mos	14117451	25.00	DM 050816	25.00		25.00	0100	6500000	5750	1110	4300000	022			
0000000062 - Daniel Okada	14117452	27.76	DO 050916	27.76		27.76	0100	6500000	5750	1110	4300000	022			
AT0200 - ATLAS ELEVATOR COMPANY	14117453	827.94	47401	137.98	0000000172	137.98	0100	0000660	0000	8100	5600150	057			
AT0200 - ATLAS ELEVATOR COMPANY	14117453	827.94	47402	276.02	0000000172	276.02	0100	0000660	0000	8100	5600150	057			
AT0200 - ATLAS ELEVATOR COMPANY	14117453	827.94	47400	137.98	0000000172	137.98	0100	0000660	0000	8100	5600150	057			
AT0200 - ATLAS ELEVATOR COMPANY	14117453	827.94	47398	137.98	0000000172	137.98	0100	0000660	0000	8100	5600150	057			
AT0200 - ATLAS ELEVATOR COMPANY	14117453	827.94	47399	137.98	0000000172	137.98	0100	0000660	0000	8100	5600150	057			
BI0700 - BI-RITE CARTON COMPANY INC	14117454	979.64	49350	979.64	0000000131	129.44	0100	0000025	0000	7200	4300000	000			
BI0700 - BI-RITE CARTON COMPANY INC	14117454	979.64	49350	979.64	0000000131	850.20	0100	0000025	0000	7200	4300000	000			
CH0800 - RADY CHILDREN'S HOSPITAL	14117455	35,126.70	CT0417 042016	35,126.70		22,800.83	0100	0000900	0000	3140	5800000	022			
CH0800 - RADY CHILDREN'S HOSPITAL	14117455	35,126.70	CT0417 042016	35,126.70		12,325.87	0100	0000500	1110	3140	5800000	022			
CO0500 - COPY LINK	14117456	802.08	P6200 AR198523	802.08		802.08	6200	0000100	1110	1000	5600200	062			
CU0412 - CURRIER & HUDSON	14117457	8,167.36	123 0502016	8,167.36		8,167.36	0100	0000616	0000	7200	5800700	010			
DI0200 - DION INTERNATIONAL TRUCKS, INC	14117458	179.01	SI57550	179.01	0000000146	179.01	0100	0983000	5001	3600	4300000	038			
FE0500 - FERGUSON ENTERPRISES, INC.	14117459	73.42	3226491	73.42	0000000140	73.42	0100	0000660	0000	8100	4300000	057			
FO0310 - FOOD 4 THOUGHT LLC	14117460	2,917.10	C1589 35158	1,381.45		1,381.45	1300	5310000	0000	3700	4700000	000			
FO0310 - FOOD 4 THOUGHT LLC	14117460	2,917.10	C1589 35233	1,535.65		1,535.65	1300	5310000	0000	3700	4700000	000			

Report ID: APX2030

PeopleSoft Accounts Payable  
AP TRIAL PAYMENT REGISTER

Page No. 78  
Run Date 5/17/2016  
Run Time 7:31:29 AM

Vendor	Warrant	Warrant Amount	Invoice #	Invoice Amount	Check #	Checkbook Amount	Card	REMARKS	SEAL	FUND	BUDGET	SIB	OP UNIT	PY
FO0600 - FORENSIC ANALYTICAL CONSULTING	14117461	5,874.62	IVSD00365	5,874.62	0000000136	5,874.62	0100	0000660	0000	8100	4300000	057		
GO0301 - GOLD STAR FOODS	14117462	116,719.25	C1592100569042016	116,719.25		116,719.25	1300	5310000	0000	3700	4700000	000		
HA1525 - HAWTHORNE POWER SYSTEMS	14117463	612.00	P6261SS100102053	153.00		153.00	0100	0982000	0000	3600	5600100	038		
HA1525 - HAWTHORNE POWER SYSTEMS	14117463	612.00	P6261SS100102054	153.00		153.00	0100	0982000	0000	3600	5600100	038		
HA1525 - HAWTHORNE POWER SYSTEMS	14117463	612.00	P6261SS100102067	153.00		153.00	0100	0983000	5001	3600	5600150	038		
HA1525 - HAWTHORNE POWER SYSTEMS	14117463	612.00	P6261SS100102068	153.00		153.00	0100	0983000	5001	3600	5600150	038		
HO0350 - THE HOME DEPOT	14117464	419.05	2244644	128.33		-17.26	0100	0000660	0000	8100	4300000	057		
HO0350 - THE HOME DEPOT	14117464	419.05	2244644	128.33	0000000002	145.59	0100	0000660	0000	8100	4300000	057		
HO0350 - THE HOME DEPOT	14117464	419.05	6245123	140.98	0000000002	140.98	0100	0000660	0000	8100	4300000	057		
HO0350 - THE HOME DEPOT	14117464	419.05	9585326	69.97	0000000002	69.97	0100	0000660	0000	8100	4300000	057		
HO0350 - THE HOME DEPOT	14117464	419.05	4010614	79.77	0000000002	79.77	0100	0000660	0000	8100	4300000	057		
KA0100 - KAISER FOUNDATION HEALTH PLAN	14117465	13,161.91	0000295763-0001042016	13,161.91		1,654.22	6200	0000460	0000	2100	3401000	062		
KA0100 - KAISER FOUNDATION HEALTH PLAN	14117465	13,161.91	0000295763-0001042016	13,161.91		8,299.93	6200	0000100	1110	1000	3401000	062		
KA0100 - KAISER FOUNDATION HEALTH PLAN	14117465	13,161.91	0000295763-0001042016	13,161.91		1,881.32	6200	0000460	0000	2700	3402000	062		
KA0100 - KAISER FOUNDATION HEALTH PLAN	14117465	13,161.91	0000295763-0001042016	13,161.91		1,326.44	6200	0000000	0000	8100	3402000	062		
KO0160 - KONICA MINOLTA BUSINESS SOLUTI	14117466	338.53	P61729002403224	338.53		338.53	0100	1100699	1110	1000	5600200	888		
KO0163 - KONICA MINOLTA BUSINESS SOLUTI	14117467	173.22	P617190136182621	173.22		173.22	0100	1100699	1110	1000	5600200	888		

Report ID: APX2030

PeopleSoft Accounts Payable  
**AP TRIAL PAYMENT REGISTER**

Page No. 79  
 Run Date 5/17/2016  
 Run Time 7:31:29 AM

Vendor	Warrant	Warrant Amount	Invoice #	Invoice Amount	Period	Distribution Amount	Fund	Program	Element	Project	Account	Site	Op Unit	PY
LA0500 - LAKESHORE LEARNING MATERIALS	14117468	327.55	2027600516	327.55	0000000034	327.55	1200	5210000	0001	8100	4300000	000		
LE0750 - LEARNING HEADQUARTERS	14117469	7,000.00	CT328810478	7,000.00		7,000.00	0100	3010800	8100	5000	5800100	600		
ME0501 - METRO REFRIGERATION	14117470	481.77	C159416569	481.77		481.77	1300	5310000	0000	3700	5600000	000		
NA0080 - NASCO	14117471	1,333.98	163483	1,323.12	0000000010	5.01	1300	5310000	0000	3700	4300000	000		
NA0080 - NASCO	14117471	1,333.98	163483	1,323.12	0000000010	10.69	1300	5310000	0000	3700	4300000	000		
NA0080 - NASCO	14117471	1,333.98	163483	1,323.12	0000000010	11.77	1300	5310000	0000	3700	4300000	000		
NA0080 - NASCO	14117471	1,333.98	163483	1,323.12	0000000010	16.30	1300	5310000	0000	3700	4300000	000		
NA0080 - NASCO	14117471	1,333.98	163483	1,323.12	0000000010	16.30	1300	5310000	0000	3700	4300000	000		
NA0080 - NASCO	14117471	1,333.98	163483	1,323.12	0000000010	18.89	1300	5310000	0000	3700	4300000	000		
NA0080 - NASCO	14117471	1,333.98	163483	1,323.12	0000000010	19.53	1300	5310000	0000	3700	4300000	000		
NA0080 - NASCO	14117471	1,333.98	163483	1,323.12	0000000010	26.11	1300	5310000	0000	3700	4300000	000		
NA0080 - NASCO	14117471	1,333.98	163483	1,323.12	0000000010	32.33	1300	5310000	0000	3700	4300000	000		
NA0080 - NASCO	14117471	1,333.98	163483	1,323.12	0000000010	156.91	1300	5310000	0000	3700	4300000	000		
NA0080 - NASCO	14117471	1,333.98	163483	1,323.12	0000000010	160.23	1300	5310000	0000	3700	4300000	000		
NA0080 - NASCO	14117471	1,333.98	163483	1,323.12	0000000010	849.05	1300	5310000	0000	3700	4300000	000		
NA0080 - NASCO	14117471	1,333.98	166343	10.86	0000000010	5.01	1300	5310000	0000	3700	4300000	000		
NA0080 - NASCO	14117471	1,333.98	166343	10.86	0000000010	5.85	1300	5310000	0000	3700	4300000	000		
PI0625 - PIPS C/O KEENAN - SETECH	14117472	69,772.00	MT850177380062016	69,772.00		69,772.00	0100	0000000			9910360			
PR0050 - PRACTICAL, INC.	14117473	305.92	CT1294335237	305.92		305.92	0100	5640568	0000	3140	5800490	022		
RE0022 - RED SCHOOLHOUSE SOFTWARE	14117474	15,500.00	CT327916104	15,500.00		15,500.00	0100	0000623	0000	7200	5800710	000		

Report ID: APX2030

PeopleSoft Accounts Payable  
AP TRIAL PAYMENT REGISTER

Page No. 80  
Run Date 5/17/2016  
Run Time 7:31:29 AM

Vendor	Warrant	Warrant Amount	Invoice #	Invoice Amount	PO #	Eligible Amount	Unit	Account	GL	Time	Phone	Site	Op	PY
RE0075 - RED ALERTS SOFTWARE	14117475	20,460.00	20160306	20,460.00		-1,540.00	0100	0000623	0000	7200	5800000	000		
RE0075 - RED ALERTS SOFTWARE	14117475	20,460.00	20160306	20,460.00	0000000150	22,000.00	0100	0000623	0000	7200	5800000	000		
SA0280 - SAMBASAFETY	14117476	39.95	P6262 4600- 201604	39.95		39.95	0100	0982000	0000	3600	5600100	038		
<del>SA0675 - SAN DIEGO COUNTY TAXPAYERS</del>	<del>14117477</del>	<del>1,137.00</del>	<del>677266</del>	<del>1,137.00</del>	<del>0000000141</del>	<del>1,137.00</del>	<del>0100</del>	<del>0000623</del>	<del>0000</del>	<del>7200</del>	<del>5200000</del>	<del>000</del>		
SA0702 - SAN DIEGO COUNTY OFFICE OF EDUCATION	14117478	178.20	099-005349	178.20	0000000123	178.20	0100	3327200	5001	3120	4300000	022		
SA1825 - OLDCASTLE PRECAST INC	14117479	423.00	070100114	423.00	0000000138	423.00	0100	0000660	0000	8100	4300000	057		
<del>SA1950 - SAN DIEGO RESTAURANT SUPPLY</del>	<del>14117480</del>	<del>377.25</del>	<del>G1620 78238</del>	<del>377.25</del>		<del>377.25</del>	<del>1300</del>	<del>5310000</del>	<del>0000</del>	<del>3700</del>	<del>5600000</del>	<del>000</del>		
SC0900 - SCHOOL LIFE	14117481	604.91	3097165	604.91	0000000154	98.58	0100	0000570	1110	1000	4300000	400		
SC0900 - SCHOOL LIFE	14117481	604.91	3097165	604.91	0000000154	253.16	0100	0000570	1110	1000	4300000	400		
SC0900 - SCHOOL LIFE	14117481	604.91	3097165	604.91	0000000154	253.17	0100	0000570	1110	1000	4300000	400		
SC1050 - SCANNING SERVICE CORP	14117482	2,682.83	CT3268 2016031	2,682.83		2,682.83	0100	0000623	0000	7200	5800000	000		
SE0250 - 701 NATIONAL CITY BLVD FUND	14117483	24,000.00	P6202 071415 062016	24,000.00		24,000.00	6200	0000000	0000	8700	5600400	062		
SO0100 - THE SOCO GROUP, INC.	14117484	754.34	0279722- IN	754.34	0000000006	754.34	0100	0000660	0000	8100	4300560	057		
SO1000 - SOUTH BAY COMMUNITY SERVICES	14117485	26,951.25	SBCS 1516NCC OLL 416	26,951.25		26,951.25	0100	0000737	8100	5000	5800100	021		
SO1227 - SO-CAL TRUCK STOP	14117486	3,868.34	MT831	3,868.34		2,517.29	0100	0982000	0000	3600	4300560	038		
SO1227 - SO-CAL TRUCK STOP	14117486	3,868.34	MT831	3,868.34		1,351.05	0100	0983000	5001	3600	4300560	038		
SO2075 - SOUTHWEST SCHOOL&OFFICE SUPPLY	14117487	100.45	PINV0136 126	100.45	0000000165	100.45	0100	0000660	0000	8100	4300000	057		
ST0585 - STAPLES BUSINESS ADVANTAGE	14117488	93.73	P6196 80391244 32	93.73		93.73	6200	0000460	0000	2700	4300000	062		

*canceling warrant*

*canceling warrant*

Report ID: APX2030

PeopleSoft Accounts Payable  
**AP TRIAL PAYMENT REGISTER**

Page No. 81  
 Run Date 5/17/2016  
 Run Time 7:31:29 AM

Vendor	Warrant	Warrant Amount	Invoice #	Invoice Amount	Rate	Distribution Amount	Fund	Resource	Dept	Project	Object	Site	Op Unit	PY
TO0115 - TOSHIBA FINANCIAL SERVICES	14117489	184.99	P6239 30432219 1	184.99		184.99	0100	1100699	1110	1000	5600200	444		
TR0315 - TRIDENT COLLISION REPAIR CENTER	14117490	2,295.96	1481	2,295.96	00000001 45	2,295.96	0100	0983000	5001	3600	4300000	038		
UN0500 - UNION-TRIBUNE PUBLISHING	14117491	2,634.80	00267997 1	2,634.80	00000001 62	1,307.80	0100	0000623	0000	7200	5800845	000		
UN0500 - UNION-TRIBUNE PUBLISHING	14117491	2,634.80	00267997 1	2,634.80	00000001 62	1,327.00	0100	0000623	0000	7200	5800845	000		
UN1510 - UC REGENTS	14117492	2,242.90	CT3138 87016A00 13	2,242.90		2,242.90	0100	4050100	1110	1000	5800000	020		
US0230 - US BANK EQUIPMENT FINANCE	14117493	479.53	P6201 30435597 7	479.53		479.53	6200	0000000	0000	2700	5600200	062		
WA1175 - WAXIE SANITARY SUPPLY	14117494	1,241.26	P6207 7593472	1,131.80		1,131.80	6200	0000000	0000	8100	4300000	062		
WA1175 - WAXIE SANITARY SUPPLY	14117494	1,241.26	P6207 75965646	82.21		82.21	6200	0000000	0000	8100	4300000	062		
WA1175 - WAXIE SANITARY SUPPLY	14117494	1,241.26	P6207 75965650	27.25		27.25	6200	0000000	0000	8100	4300000	062		
WE1390 - WESTERN ENVIRONMENTAL & SAFETY	14117495	19,770.00	16-039	1,650.00	00000001 44	1,650.00	2139	0000024	0000	8500	6200000	158		
WE1390 - WESTERN ENVIRONMENTAL & SAFETY	14117495	19,770.00	16-041	1,650.00	00000001 44	1,650.00	2139	0000024	0000	8500	6200000	154		
WE1390 - WESTERN ENVIRONMENTAL & SAFETY	14117495	19,770.00	16-031	2,870.00	00000001 44	2,870.00	2139	0000024	0000	8500	6200000	154		
WE1390 - WESTERN ENVIRONMENTAL & SAFETY	14117495	19,770.00	16-029	3,715.00	00000001 44	3,715.00	2139	0000024	0000	8500	6200000	155		
WE1390 - WESTERN ENVIRONMENTAL & SAFETY	14117495	19,770.00	13-030	2,870.00	00000001 44	2,870.00	2139	0000024	0000	8500	6200000	158		
WE1390 - WESTERN ENVIRONMENTAL & SAFETY	14117495	19,770.00	16-040	1,650.00	00000001 44	1,650.00	2139	0000024	0000	8500	6200000	157		
WE1390 - WESTERN ENVIRONMENTAL & SAFETY	14117495	19,770.00	16-038	1,650.00	00000001 44	1,650.00	2139	0000024	0000	8500	6200000	155		
WE1390 - WESTERN ENVIRONMENTAL & SAFETY	14117495	19,770.00	16-032	3,715.00	00000001 44	3,715.00	2139	0000024	0000	8500	6200000	157		

Report ID: APX2030

PeopleSoft Accounts Payable  
AP TRIAL PAYMENT REGISTER

Page No. 82  
Run Date 5/17/2016  
Run Time 7:31:29 AM

Vendor	Warrant	Warrant Amount	Invoice Id	Invoice Amount	PO Id	Distribution Amount	Fund	Resource	Obj	Account	Object	Site	Op Unit	IPY
WE1675 - WESTERN PSYCHOLOGICAL SERVICES	14117496	65.90	WPS-124917	65.90	0000000118	65.90	0100	3327200	5001	3120	4300000	022		
WI0475 - WILLY'S ELECTRONIC SUPPLY CO	14117497	86.52	1-317736	81.14	0000000014	81.14	0100	0000440	0000	2420	4300000	020		
WI0475 - WILLY'S ELECTRONIC SUPPLY CO	14117497	86.52	1-317867	25.38	0000000014	25.38	0100	0000440	0000	2420	4300000	020		

Business Unit Total: \$393,036.02

0100	\$ 210,959.20
1200	\$ 606.03
1300	\$ 121,922.28
2139	\$ 19,770.00
6200	\$ 39,778.51
<b>Total:</b>	<b>\$ 393,036.02</b>

-1514.25 warrants canceled  
\$391,521.77

02300: National

2016-05-18

Vendor	Warrant	Warrant Amount	Invoice	Invoice Amount	PO#	Distribution Amount	Fund	Resource	Goal	Fund	Object	Site	Op Unit	BY
0000000011 - Silvia Loera-Toledo	14118824	252.79	SL 051616	252.79		252.79	0100	0000570	1110	1000	4300000	200		
0000000047 - The Cosca Group	14118825	7,099.20	CT3295 2016-NSD 1	7,099.20		7,099.20	0100	0000615	0000	7100	5800100	010		
0000000056 - Martha Martinez	14118826	42.66	MM 051616	42.66		42.66	0100	0100831	1110	1000	4300000	100		
0000000063 - Lucia Baeza	14118827	240.13	LB 042716	240.13		240.13	0100	0100831	1110	1000	4300000	100		
0000000064 - Steve Cokkinis	14118828	76.83	SC 042716	76.83		76.83	0100	0100199	1110	1000	4300000	200		
0000000065 - Mayra Cueva-Flores	14118829	63.23	MC 051216	63.23		63.23	0100	0100831	1110	1000	4300000	100		
0000000067 - Jennifer Reynolds	14118830	69.60	JR 042616	69.60		69.60	0100	0000440	0000	2420	4300000	200		
0000000068 - Ricardo Alvarado	14118831	68.64	RA 051616	68.64		68.64	0100	0000460	0000	2700	4300000	200		
AM0100 - AMAZON.COM	14118832	2,985.67	13440142 8035	82.69	00000000 85	82.69	1200	5210000	0001	1000	4300000	000		
AM0100 - AMAZON.COM	14118832	2,985.67	13440394 1081	398.80	00000000 85	398.80	1200	5210000	0001	1000	4300000	000		
AM0100 - AMAZON.COM	14118832	2,985.67	13440062 8348	377.80	00000000 85	377.80	1200	5210000	0001	1000	4300000	000		
AM0100 - AMAZON.COM	14118832	2,985.67	07396298 4856	425.16	00000000 94	425.16	1200	5210000	0001	1000	4300000	000		
AM0100 - AMAZON.COM	14118832	2,985.67	11141883 5963	137.67	00000000 94	137.67	1200	5210000	0001	1000	4300000	000		
AM0100 - AMAZON.COM	14118832	2,985.67	24790334 3792	46.54	00000000 94	46.54	1200	5210000	0001	1000	4300000	000		
AM0100 - AMAZON.COM	14118832	2,985.67	24790074 8110	69.81	00000000 94	69.81	1200	5210000	0001	1000	4300000	000		
AM0100 - AMAZON.COM	14118832	2,985.67	04069844 1373	1,447.20	00000000 94	1,447.20	1200	5210000	0001	1000	4300000	000		
AM3100 - AMERI-MEX PLUMBING INC	14118833	625.00	4793	625.00	00000001 24	625.00	0100	0000660	0000	8100	5600150	057		
BA0825 - BALFOUR BEATTY CONSTRUCTION	14118834	79,059.51	BBCLLB13 970001 062016	79,059.51		79,059.51	2139	0000021	0000	8500	6200000	151		
DI0600 - DIXIELINE LUMBER & HOME CENTER	14118835	245.43	09- 0053720	70.92	00000000 01	70.92	0100	0000660	0000	8100	4300000	057		

Report ID: APX2030

PeopleSoft Accounts Payable  
AP TRIAL PAYMENT REGISTER

Page No. 34  
Run Date 5/18/2016  
Run Time 7:30:38 AM

Vendor	Warrant	Warrant Amount	Invoice #	Invoice Amount	PO #	Distribution Amount	Fund	Resource	Cost	Plant	Object	Site	Op Unit	PY
DI0600 - DIXIELINE LUMBER & HOME CENTER	14118835	245.43	09-0053983	47.42	0000000001	47.42	0100	0000660	0000	8100	4300000	057		
DI0600 - DIXIELINE LUMBER & HOME CENTER	14118835	245.43	09-0054114	68.40	0000000001	68.40	0100	0000660	0000	8100	4300000	057		
DI0600 - DIXIELINE LUMBER & HOME CENTER	14118835	245.43	09-0054189	58.69	0000000001	58.69	0100	0000660	0000	8100	4300000	057		
EL1000 - ELLA SOUTH BAY MAGAZINE, INC.	14118836	650.00	25MAY-2016	650.00	0000000169	650.00	0100	0980180	0000	7200	5800845	000		
GR0350 - GREEN BELLIES	14118837	10,772.25	20292	10,772.25	0000000171	600.00	1300	5310000	0000	3700	4700000	000		
GR0350 - GREEN BELLIES	14118837	10,772.25	20292	10,772.25	0000000171	2,460.00	1300	5310000	0000	3700	4700000	000		
GR0350 - GREEN BELLIES	14118837	10,772.25	20292	10,772.25	0000000171	7,712.25	1300	5310000	0000	3700	4700000	000		
KO0160 - KONICA MINOLTA BUSINESS SOLUTI	14118838	160.65	P6167 64849812	160.65		160.65	0100	1100699	1110	1000	5600200	666		
MI1151 - MISSION FEDERAL CREDIT UNION	14118839	21,496.98	MFCU 042016	21,496.98		169.71	0100	0944003	0000	7200	4200000	020		
MI1151 - MISSION FEDERAL CREDIT UNION	14118839	21,496.98	MFCU 042016	21,496.98		414.35	0100	0000460	0000	2700	4300000	215		
MI1151 - MISSION FEDERAL CREDIT UNION	14118839	21,496.98	MFCU 042016	21,496.98		753.64	0100	0000460	0000	2700	4300000	800		
MI1151 - MISSION FEDERAL CREDIT UNION	14118839	21,496.98	MFCU 042016	21,496.98		403.33	0100	0000460	0000	2700	4300000	900		
MI1151 - MISSION FEDERAL CREDIT UNION	14118839	21,496.98	MFCU 042016	21,496.98		797.30	0100	0100880	0000	2700	4300000	215		
MI1151 - MISSION FEDERAL CREDIT UNION	14118839	21,496.98	MFCU 042016	21,496.98		-110.34	0100	0980000	0000	2700	4300000	600		
MI1151 - MISSION FEDERAL CREDIT UNION	14118839	21,496.98	MFCU 042016	21,496.98		6.74	0100	0000500	0000	3140	4300000	300		
MI1151 - MISSION FEDERAL CREDIT UNION	14118839	21,496.98	MFCU 042016	21,496.98		70.33	0100	0982000	0000	3600	4300000	038		
MI1151 - MISSION FEDERAL CREDIT UNION	14118839	21,496.98	MFCU 042016	21,496.98		112.85	0100	0000615	0000	7100	4300000	010		

Report ID: APX2030

PeopleSoft Accounts Payable  
AP TRIAL PAYMENT REGISTER

Page No. 35  
Run Date 5/18/2016  
Run Time 7:30:38 AM

Vendor	Warrant	Warrant Amount	Invoice ID	Invoice Amount	FUND	Distribution Amount	FUND	Resource	Cont. FUND	Objct	Site	Op. Unit	PY
MI1151 - MISSION FEDERAL CREDIT UNION	14118839	21,496.98	MFCU 042016	21,496.98		6.37	0100	0000623	0000	7200	4300000	000	
MI1151 - MISSION FEDERAL CREDIT UNION	14118839	21,496.98	MFCU 042016	21,496.98		125.00	0100	0000623	0000	7200	4300000	000	
MI1151 - MISSION FEDERAL CREDIT UNION	14118839	21,496.98	MFCU 042016	21,496.98		174.32	0100	0944003	0000	7200	4300000	020	
MI1151 - MISSION FEDERAL CREDIT UNION	14118839	21,496.98	MFCU 042016	21,496.98		469.48	0100	8150100	0000	8100	4300000	057	
MI1151 - MISSION FEDERAL CREDIT UNION	14118839	21,496.98	MFCU 042016	21,496.98		79.94	0100	0000100	1110	1000	4300000	900	
MI1151 - MISSION FEDERAL CREDIT UNION	14118839	21,496.98	MFCU 042016	21,496.98		62.84	0100	0000470	1110	1000	4300000	024	
MI1151 - MISSION FEDERAL CREDIT UNION	14118839	21,496.98	MFCU 042016	21,496.98		117.01	0100	0000560	1110	1000	4300000	500	
MI1151 - MISSION FEDERAL CREDIT UNION	14118839	21,496.98	MFCU 042016	21,496.98		65.96	0100	0000560	1110	1000	4300000	700	
MI1151 - MISSION FEDERAL CREDIT UNION	14118839	21,496.98	MFCU 042016	21,496.98		95.94	0100	0000570	1110	1000	4300000	200	
MI1151 - MISSION FEDERAL CREDIT UNION	14118839	21,496.98	MFCU 042016	21,496.98		200.87	0100	0000570	1110	1000	4300000	400	
MI1151 - MISSION FEDERAL CREDIT UNION	14118839	21,496.98	MFCU 042016	21,496.98		671.86	0100	0000570	1110	1000	4300000	800	
MI1151 - MISSION FEDERAL CREDIT UNION	14118839	21,496.98	MFCU 042016	21,496.98		1,012.53	0100	0100847	1110	1000	4300000	500	
MI1151 - MISSION FEDERAL CREDIT UNION	14118839	21,496.98	MFCU 042016	21,496.98		139.63	0100	0980000	1110	1000	4300000	300	
MI1151 - MISSION FEDERAL CREDIT UNION	14118839	21,496.98	MFCU 042016	21,496.98		1,285.13	0100	0980000	1110	1000	4300000	600	
MI1151 - MISSION FEDERAL CREDIT UNION	14118839	21,496.98	MFCU 042016	21,496.98		152.58	0100	0980000	1110	1000	4300000	700	
MI1151 - MISSION FEDERAL CREDIT UNION	14118839	21,496.98	MFCU 042016	21,496.98		1,315.61	0100	0980000	1110	1000	4300000	900	

Report ID: APX2030

PeopleSoft Accounts Payable  
AP TRIAL PAYMENT REGISTER

Page No. 36  
Run Date 5/18/2016  
Run Time 7:30:38 AM

Vendor	Warrant	Warrant Amount	Invoice #	Invoice Amount	Reid	Distribution Amount	Rate	Reference	Est	Fund	GLCT	Slz	Op Unit	Py
MI1151 - MISSION FEDERAL CREDIT UNION	14118839	21,496.98	MFCU 042016	21,496.98		26.99	0100	0980100	1110	1000	4300000	000		
MI1151 - MISSION FEDERAL CREDIT UNION	14118839	21,496.98	MFCU 042016	21,496.98		54.90	0100	3010100	1110	1000	4300000	215		
MI1151 - MISSION FEDERAL CREDIT UNION	14118839	21,496.98	MFCU 042016	21,496.98		10.67	0100	3010100	1110	1000	4300000	600		
MI1151 - MISSION FEDERAL CREDIT UNION	14118839	21,496.98	MFCU 042016	21,496.98		906.65	0100	3010100	1110	1000	4300000	600		
MI1151 - MISSION FEDERAL CREDIT UNION	14118839	21,496.98	MFCU 042016	21,496.98		650.54	0100	3010100	1110	1000	4300000	900		
MI1151 - MISSION FEDERAL CREDIT UNION	14118839	21,496.98	MFCU 042016	21,496.98		67.73	0100	4203000	4760	1000	4300000	020		
MI1151 - MISSION FEDERAL CREDIT UNION	14118839	21,496.98	MFCU 042016	21,496.98		1,220.68	0100	4203000	4760	1000	4300000	300		
MI1151 - MISSION FEDERAL CREDIT UNION	14118839	21,496.98	MFCU 042016	21,496.98		1,242.00	1200	5210000	0001	1000	4300000	000		
MI1151 - MISSION FEDERAL CREDIT UNION	14118839	21,496.98	MFCU 042016	21,496.98		102.96	1200	5210000	0001	2700	4300000	000		
MI1151 - MISSION FEDERAL CREDIT UNION	14118839	21,496.98	MFCU 042016	21,496.98		137.93	1200	6105100	0001	2700	4300000	000		
MI1151 - MISSION FEDERAL CREDIT UNION	14118839	21,496.98	MFCU 042016	21,496.98		289.00	1300	5310000	0000	3700	4300000	000		
MI1151 - MISSION FEDERAL CREDIT UNION	14118839	21,496.98	MFCU 042016	21,496.98		14.99	0100	0000460	0000	2700	4300300	600		
MI1151 - MISSION FEDERAL CREDIT UNION	14118839	21,496.98	MFCU 042016	21,496.98		680.80	0100	0000615	0000	7100	4300350	010		
MI1151 - MISSION FEDERAL CREDIT UNION	14118839	21,496.98	MFCU 042016	21,496.98		119.30	0100	0000580	1110	1000	4300350	600		
MI1151 - MISSION FEDERAL CREDIT UNION	14118839	21,496.98	MFCU 042016	21,496.98		114.60	0100	0000624	0000	2100	4300400	020		
MI1151 - MISSION FEDERAL CREDIT UNION	14118839	21,496.98	MFCU 042016	21,496.98		30.98	0100	0000615	0000	7100	4300400	010		

Report ID: APX2030

PeopleSoft Accounts Payable  
**AP TRIAL PAYMENT REGISTER**

Page No. 37  
 Run Date 5/18/2016  
 Run Time 7:30:38 AM

Vendor	Warrant	Warrant Amount	Intricate	Invoiced Amount	PO/IB	Distribution Amount	Fund	FA Fund	Obj	Func	Proj	Site	Op Unit	AP
MI1151 - MISSION FEDERAL CREDIT UNION	14118839	21,496.98	MFCU 042016	21,496.98		309.19	0100	0000620	0000	7200	4300400	030		
MI1151 - MISSION FEDERAL CREDIT UNION	14118839	21,496.98	MFCU 042016	21,496.98		20.35	0100	0944003	0000	7200	4300400	020		
MI1151 - MISSION FEDERAL CREDIT UNION	14118839	21,496.98	MFCU 042016	21,496.98		98.68	0100	0980000	0000	7200	4300400	000		
MI1151 - MISSION FEDERAL CREDIT UNION	14118839	21,496.98	MFCU 042016	21,496.98		129.29	0100	6500000	5001	2100	4300400	022		
MI1151 - MISSION FEDERAL CREDIT UNION	14118839	21,496.98	MFCU 042016	21,496.98		43.59	0100	0980000	1110	1000	4400000	300		
MI1151 - MISSION FEDERAL CREDIT UNION	14118839	21,496.98	MFCU 042016	21,496.98		91.01	1300	5310000	0000	3700	4700000	000		
MI1151 - MISSION FEDERAL CREDIT UNION	14118839	21,496.98	MFCU 042016	21,496.98		225.60	0100	4050100	0000	2100	5200000	020		
MI1151 - MISSION FEDERAL CREDIT UNION	14118839	21,496.98	MFCU 042016	21,496.98		60.33	0100	0982000	0000	3600	5200000	038		
MI1151 - MISSION FEDERAL CREDIT UNION	14118839	21,496.98	MFCU 042016	21,496.98		393.96	0100	0000618	0000	7100	5200000	002		
MI1151 - MISSION FEDERAL CREDIT UNION	14118839	21,496.98	MFCU 042016	21,496.98		421.96	0100	0000618	0000	7100	5200000	003		
MI1151 - MISSION FEDERAL CREDIT UNION	14118839	21,496.98	MFCU 042016	21,496.98		15.00	0100	0000618	0000	7100	5200000	005		
MI1151 - MISSION FEDERAL CREDIT UNION	14118839	21,496.98	MFCU 042016	21,496.98		15.00	0100	0000618	0000	7100	5200000	007		
MI1151 - MISSION FEDERAL CREDIT UNION	14118839	21,496.98	MFCU 042016	21,496.98		15.00	0100	0000618	0000	7100	5200000	008		
MI1151 - MISSION FEDERAL CREDIT UNION	14118839	21,496.98	MFCU 042016	21,496.98		764.88	0100	0000620	0000	7200	5200000	030		
MI1151 - MISSION FEDERAL CREDIT UNION	14118839	21,496.98	MFCU 042016	21,496.98		295.00	0100	0000623	0000	7200	5200000	000		
MI1151 - MISSION FEDERAL CREDIT UNION	14118839	21,496.98	MFCU 042016	21,496.98		1,202.10	0100	3010100	1110	1000	5200000	600		

Report ID: APX2030

PeopleSoft Accounts Payable  
AP TRIAL PAYMENT REGISTER

Page No. 38  
Run Date 5/18/2016  
Run Time 7:30:38 AM

Vendor	Vendor	Warrant Amount	Invoice No	Invoice Amount	PO No	Invoice No	PO No	Account						
MI1151 - MISSION FEDERAL CREDIT UNION	14118839	21,496.98	MFCU 042016	21,496.98		923.96	0100	6500000	5001	2100	5200000	022		
MI1151 - MISSION FEDERAL CREDIT UNION	14118839	21,496.98	MFCU 042016	21,496.98		32.39	0100	0000580	1110	1000	5300000	600		
MI1151 - MISSION FEDERAL CREDIT UNION	14118839	21,496.98	MFCU 042016	21,496.98		291.99	0100	0980000	1110	1000	5600050	200		
MI1151 - MISSION FEDERAL CREDIT UNION	14118839	21,496.98	MFCU 042016	21,496.98		432.00	0100	0982000	1110	3600	5800000	022		
MI1151 - MISSION FEDERAL CREDIT UNION	14118839	21,496.98	MFCU 042016	21,496.98		1,452.00	0100	0000620	0000	7200	5800845	030		
PE0071 - PEARSON ASSESSMENT	14118840	1,193.80	P6917 10665627	1,193.80		1,193.80	0100	3327200	5001	3120	4300000	022		
RE0475 - RSD - NATIONAL CITY	14118841	396.33	61119163-00	92.21	00000000 33	92.21	0100	0000660	0000	8100	4300000	057		
RE0475 - RSD - NATIONAL CITY	14118841	396.33	61119175-00	304.12	00000001 34	304.12	1300	5310000	0000	3700	4300000	000		
SO2075 - SOUTHWEST SCHOOL&OFFICE SUPPLY	14118842	109.21	PINV0138 962	109.21	00000001 66	15.79	0100	0000660	0000	8100	4300000	057		
SO2075 - SOUTHWEST SCHOOL&OFFICE SUPPLY	14118842	109.21	PINV0138 962	109.21	00000001 66	18.52	0100	0000660	0000	8100	4300000	057		
SO2075 - SOUTHWEST SCHOOL&OFFICE SUPPLY	14118842	109.21	PINV0138 962	109.21	00000001 66	33.48	0100	0000660	0000	8100	4300000	057		
SO2075 - SOUTHWEST SCHOOL&OFFICE SUPPLY	14118842	109.21	PINV0138 962	109.21	00000001 66	41.42	0100	0000660	0000	8100	4300000	057		
TO0115 - TOSHIBA FINANCIAL SERVICES	14118843	261.58	P6233 30454699 7	261.58		261.58	0100	1100699	1110	1000	5600200	222		
UN1518 - UNIVERSITY OF CALIFORNIA	14118844	7,800.00	CT3080 8003	7,800.00		7,800.00	0100	3010800	8100	5000	5800100	600		

Business Unit Total: \$133,669.49

0100	\$	38,685.04
1200	\$	4,468.56
1300	\$	11,456.38
2139	\$	79,059.51
<b>Total:</b>	<b>\$</b>	<b>133,669.49</b>

Report ID: APX2030

PeopleSoft Accounts Payable  
**AP TRIAL PAYMENT REGISTER**

Page No. 46  
 Run Date 5/20/2016  
 Run Time 7:25:23 AM

**02300: National 2016-05-20**

Vendor	Warrant	Warrant Amount	Invoice No.	Invoice Amount	Entity	Proration Amount	Fund	Balance	Code	Sub	Object	Sub	Op	IPY
0000000009 - Jon Hansen	14119994	208.99	JH 051716	208.99		208.99	0100	0000615	0000	7100	4300400	010		
0000000037 - AMERICAN FIDELITY ADMINISTRATIVE	14119995	519.75	12702	519.75		519.75	0100	0000623	0000	7200	5800000	000		
0000000066 - Gloria Gonzales	14119996	25.00	GG 050916	25.00		25.00	0100	6500000	5770	1110	4300100	022		
0000000069 - Lisa Baeza	14119997	220.31	LB 051816	220.31		220.31	0100	0000100	1110	1000	3401000	666		
0000000071 - Maria Saldares	14119998	470.06	MS 051816	470.06		470.06	0100	0000100	1110	1000	3401000	225		
ME1000 - HANDY METAL MART	14119999	139.01	407604	139.01	0000000159	139.01	0100	0000660	0000	8100	4300000	057		
PR0050 - PRACTICAL, INC.	14120000	1,051.29	CT1294 335308	1,051.29		1,051.29	0100	5640568	0000	3140	5800490	022		
SA0725 - COUNTY OF SAN DIEGO	14120001	263.00	20160429-01132	263.00		263.00	0100	8150100	0000	8100	5900300	057		
SA1960 - SAN DIEGO REFRIGERATION	14120002	377.25	C1629 78238 022216	377.25		377.25	1300	5310000	0000	3700	5600000	000		
SW0100 - SWEETWATER AUTHORITY	14120003	9,665.55	MT303 NSD 052016	9,665.55		9,665.55	0100	0000665	0000	8100	5500300	000		
WI0475 - WILLY'S ELECTRONIC SUPPLY CO	14120004	15.71	1-317964	15.71	0000000014	15.71	0100	0000440	0000	2420	4300000	020		
YM0021 - YMCA OF SAN DIEGO COUNTY	14120005	166,844.15	CT3045 NSD-0416	166,844.15		166,844.15	0100	9065100	1110	1000	5800100	026		

Business Unit Total: \$179,800.07

0100	\$ 179,422.82
1300	\$ 377.25
<b>Total:</b>	<b>\$ 179,800.07</b>

**REVOLVING CASH FUND - BUSINESS I**  
**May 1 through May 31, 2016**

<b>DATE</b>	<b>NUM.</b>	<b>PAYEE</b>	<b>DESCRIPTION</b>	<b>AMT</b>
5/31/2016	Bank Fee	Union Bank	Check Image Fee	3.00
<b>TOTAL</b>				<b>\$3.00</b>

**REVOLVING CASH FUND - BUSINESS II**  
**May 1 through May 31, 2016**

<b>DATE</b>	<b>NUM.</b>	<b>PAYEE</b>	<b>DESCRIPTION</b>	<b>AMOUNT</b>
5/31/2016	Bank Fee	Union Bank	Check Image Fee	3.00
<b>TOTAL</b>				<b>\$3.00</b>

Petty cash funds are maintained in Business Services, Family Resource Center and Service Center for the purchase of office and maintenance supplies.



NATIONAL SCHOOL DISTRICT  
PURCHASING CARD EXPENSES  
APRIL 2016 - BOARD REPORT

Account Name	Merchant Name	Amount	Expense Description
CARSON,CHRISTOPHER B	SCHOOL SERVICES OF CAL	295.00	Workshop- Charter School Operations and Oversight
CARSON,CHRISTOPHER B	OFFICE DEPOT #0963	58.47	Office Supplies
CARSON,CHRISTOPHER B	LOLITA'S TACO SHOP	6.37	Lunch- Meeting
CARSON,CHRISTOPHER B	LOLITA'S TACO SHOP	<u>66.53</u>	Lunch- Meeting
<b>CARSON,CHRISTOPHER B Total</b>		426.37	
CHAVEZ,RAUL	OFFICE DEPOT #0963	60.33	Office Supplies
CHAVEZ,RAUL	DOLRTREE 2889 00028894	21.80	Tissue boxes
CHAVEZ,RAUL	FOOD4LESS #0346	35.46	Food- Bus Driver Appreciation Day April 26, 2016
CHAVEZ,RAUL	FOOD4LESS #0346	<u>13.07</u>	Cake- Administrative Assistant's Day April 27, 2016
<b>CHAVEZ,RAUL Total</b>		130.66	
DE LA PENA,FELIPE	STAPLES 00103051	43.18	Office Supplies
DE LA PENA,FELIPE	WAL-MART #5338	36.46	Office Supplies
DE LA PENA,FELIPE	PAYPAL *CABESOUTHCO	20.00	CABE Breakfast
DE LA PENA,FELIPE	ORIENTAL TRADING CO	133.10	Attendance Incentives
DE LA PENA,FELIPE	WAL-MART #2952	337.51	Attendance Incentives
DE LA PENA,FELIPE	NAPOLEONES PIZZA HOUSE	654.00	Fundraiser
DE LA PENA,FELIPE	JONES SCHOOL SUPPLY	104.25	Student Incentives
DE LA PENA,FELIPE	WM SUPERCENTER #5023	53.40	Attendance Incentives
DE LA PENA,FELIPE	LITTLE CAESARS NTNL CT	<u>43.60</u>	Attendance Incentives
<b>DE LA PENA,FELIPE Total</b>		1425.50	
DELAROSA,ELENA	AMAZON.COM	289.80	Fourth Grade Student Books
DELAROSA,ELENA	OFFICE DEPOT #5125	115.30	Toner Cartridge & Office Supplies
DELAROSA,ELENA	OFFICE DEPOT #5125	228.88	Toner Cartridge
DELAROSA,ELENA	STAPLES DIRECT	187.47	Toner Cartridge
DELAROSA,ELENA	SCHOLASTIC INC. KEY 6	399.23	Fifth Grade Student Books
DELAROSA,ELENA	OFFICE DEPOT #5101	22.64	Workroom Supplies
DELAROSA,ELENA	OFFICE DEPOT #5125	6.74	Health Office Supplies
DELAROSA,ELENA	OFFICE DEPOT #5125	<u>116.99</u>	Classroom supplies
<b>DELAROSA,ELENA Total</b>		1367.05	
DENEGRI,ALFONSO	REI*GREENWOODHEINEMANN	488.54	Reading & Writing Units for 5/6th Grade- ELA RCD
DENEGRI,ALFONSO	ADAPTIVEMALL.COM,LLC	79.94	One Kore Kids Wobble Chair for a student in Room A8
DENEGRI,ALFONSO	STAPLS3146007991000	870.26	Wired Optical Mice for Common Core Testing

DENEGRI,ALFONSO	CLI*NATIONAL GEO EXPLR	162.00	Fall 2016 Classroom Magazines, Pioneer Edition
DENEGRI,ALFONSO	CLI*NATIONAL GEO EXPLR	162.00	Fall 2016 Classroom Magazines, Pioneer Edition
DENEGRI,ALFONSO	STAPLS3146007991000	146.82	Stereo Headphones for Common Core Testing
DENEGRI,ALFONSO	ACCO BRANDS DIRECT	28.33	16/17 Academic Month Wall Calendar for Teacher's Lounge
DENEGRI,ALFONSO	BSN*SPORT SUPPLY GROUP	136.53	Bases for Lunch Recess- PBIS School Plan
DENEGRI,ALFONSO	ST *ABBEY PRESS MO	<u>375.00</u>	Tumblers and Cards- Day of the Teachers
<b>DENEGRI,ALFONSO Total</b>		2449.42	
FRAZEE,CINDY	ACSA	656.00	Job Posting on EDCAL- Director of Ed Services
FRAZEE,CINDY	FEA	349.00	Registration- Leadership conference
FRAZEE,CINDY	POINT LOMA SEAFOODS	44.71	Lunch- Teacher Recruiting
FRAZEE,CINDY	ACSA	656.00	Duplicate charge by error- Will reimburse credit card on 5-10-16.
FRAZEE,CINDY	PANERA BREAD #4287	15.49	Breakfast- PeopleSoft Staff Training
FRAZEE,CINDY	URBANE CAFE SAN DIEGO	114.53	Lunch- PeopleSoft Staff Training
FRAZEE,CINDY	VONS STORE00021303	20.76	Refreshments- Interview Panel
FRAZEE,CINDY	ALI BABA MEDITERRANEAN	68.70	Lunch- Teacher Recruiting
FRAZEE,CINDY	CROWNE PLAZA HOTELS	415.88	Lodging- Leadership Conference in Redondo Beach.
FRAZEE,CINDY	FRITTO MISTO - HERM	45.00	Meal- Leadership Conference
FRAZEE,CINDY	CRAIGSLIST.ORG	35.00	Job Posting- Groundskeeper Specialist
FRAZEE,CINDY	CRAIGSLIST.ORG	105.00	Job Posting- Bus Driver
<b>FRAZEE,CINDY Total</b>		2526.07	
HANSEN,JON	FOOD4LESS #0346	64.46	Fresh fruit for use at Lincoln Acres science fair
HANSEN,JON	EDLUND COMPANY LLC	289.00	Can Opener Repair
HANSEN,JON	SMARTNFINAL34710803476	<u>26.55</u>	Hot dog buns
<b>HANSEN,JON Total</b>		380.01	
HAYES,BEVERLY A	WAL-MART #5023	65.96	Student Incentives
HAYES,BEVERLY A	LENOVO GROUP	<u>152.58</u>	AC adaptors for Lenovo computers
<b>HAYES,BEVERLY A Total</b>		218.54	
HERNANDEZ,DEBORAH	ONLINE LABELS	54.90	Testing Supplies
HERNANDEZ,DEBORAH	PEACEPARTNERS INC	797.30	Student Incentives-PBIS
HERNANDEZ,DEBORAH	STAPLES DIRECT	<u>414.35</u>	Office Supplies
<b>HERNANDEZ,DEBORAH Total</b>		1266.55	
JAMESON,PAULA	OFFICE DEPOT #0963	174.32	Staff Development
JAMESON,PAULA	SMARTNFINAL34710803476	20.35	Staff Development
JAMESON,PAULA	STAPLES DIRECT	26.99	Split - Enrichment Teacher (13.72%)
JAMESON,PAULA	STAPLES DIRECT	169.71	Split - Staff Development (86.28%)
JAMESON,PAULA	SMARTNFINAL34710803476	21.68	LCAP Committee Meeting
JAMESON,PAULA	SUBWAY 03020419	77.00	LCAP Committee Meeting
JAMESON,PAULA	CAROLINA BIOLOGIC SUPP	<u>62.84</u>	Science classroom supply
<b>JAMESON,PAULA Total</b>		552.89	

LAWSON,CHARMAINE	OFFICE DEPOT #818	132.01 Office supplies for State Preschool Monitoring & Staff Incentive Cards
LAWSON,CHARMAINE	SCHOLASTIC BOOK CLUB	1242.00 Books for program to promote literacy
LAWSON,CHARMAINE	USPS056735011034910588	5.92 Postage for a contract sent to the California Department of Education
LAWSON,CHARMAINE	VISTAPR*VISTAPRINT.COM	3.27 Staff Appreciation
LAWSON,CHARMAINE	VISTAPR*VISTAPRINT.COM	<u>99.69</u> Staff Appreciation
<b>LAWSON,CHARMAINE Total</b>		1482.89
MARTINEZ, RAUL	GCI*MSCN-FRND-WB	43.59 Sterling Audio PHP 48V Phantom Power Supply
MARTINEZ, RAUL	CDW GOVERNMENT	201.49 Lantronix 1 Port Industrial Device Server
MARTINEZ, RAUL	OFFICE DEPOT #0963	79.00 Blue Print copies
MARTINEZ, RAUL	HOMEDEPOT.COM	<u>188.99</u> 265' Lithium-Ion Laser Rangefinder with Inclinator
<b>MARTINEZ, RAUL Total</b>		513.07
MELLMAN,WILLIAM	AMAZON.COM AMZN.COM/BI	141.66 Toners & Printer for classroom teacher
MELLMAN,WILLIAM	AMAZON.COM AMZN.COM/BI	150.33 Toners & Printer for classroom teacher
MELLMAN,WILLIAM	ORIENTAL TRADING CO	<u>95.94</u> Promotion Caps
<b>MELLMAN,WILLIAM Total</b>		387.93
OCONNOR,MEGHANN	THE CENTER FOR ADR	445.00 Registration- Center for Alternative Dispute Resolution's 2016 Annual Conference
OCONNOR,MEGHANN	SANDAG	36.00 Bus pass for homeless student #935334
OCONNOR,MEGHANN	SOUTHWEST AIRLINES	478.96 Airfare- Center for Alternative Dispute Resolution's 2016 Annual Conference
OCONNOR,MEGHANN	SANDAG	36.00 Bus pass for homeless student #935334.
OCONNOR,MEGHANN	SANDAG	72.00 Bus pass for mother of homeless student #3706802.
OCONNOR,MEGHANN	SANDAG	72.00 Bus pass for mother of homeless student #935334.
OCONNOR,MEGHANN	SANDAG	36.00 Bus pass for homeless student #3707912.
OCONNOR,MEGHANN	SMARTNFINAL34710803476	30.31 Refreshments- Trauma Care Meeting held on 4/21/16
OCONNOR,MEGHANN	SUBWAY 03020419	77.00 Lunch- Trauma Care Meeting held on 4/21/16.
OCONNOR,MEGHANN	SANDAG	72.00 Bus pass for mother of homeless student #3701239.
OCONNOR,MEGHANN	SANDAG	36.00 Bus pass for homeless student #3701239.
OCONNOR,MEGHANN	SMARTNFINAL34710803476	21.98 Treats- ADOS Training held on 4/26/16.
OCONNOR,MEGHANN	SANDAG	<u>72.00</u> Bus pass for mother of homeless student #3707912.
<b>OCONNOR,MEGHANN Total</b>		1485.25
OLEA,YVETTE	STAPLES 00113894	7.55 Office Supplies
OLEA,YVETTE	EINSTEIN BROS BAGELS08	30.98 Refreshments for meeting
OLEA,YVETTE	POSITIVE PROMOTIONS IN	164.45 Student incentives
OLEA,YVETTE	THINGS REMEMBERED 0353	333.54 Staff incentives
OLEA,YVETTE	NATIONAL CITY CHAM	15.00 Registration- Barbara Avalos- Chamber Centurion Awards Breakfast 4/28/16 (20%)
OLEA,YVETTE	NATIONAL CITY CHAM	15.00 Registration- Maria Betancourt-Castañeda- Chamber Centurion Awards Breakfast 4/28/16 (20%)
OLEA,YVETTE	NATIONAL CITY CHAM	15.00 Registration- Brian Clapper- Chamber Centurion Awards Breakfast 4/28/16 (20%)
OLEA,YVETTE	NATIONAL CITY CHAM	15.00 Registration- Maria Dalla- Chamber Centurion Awards Breakfast 4/28/16 (20%)
OLEA,YVETTE	NATIONAL CITY CHAM	15.00 Registration- Alma Sarmiento- Chamber Centurion Awards Breakfast 4/28/16 (20%)
OLEA,YVETTE	WWW.THINGSREMEMBERED.C	<u>120.45</u> Staff Incentives
<b>OLEA,YVETTE Total</b>		731.97

ORAM,CHRISTOPHER	CALIFORNIA SCHOOL BOAR	55.00 Registration- Brian Clapper- CSBA Delegate Assembly Luncheon- May 13-15, 2016 (50%)
ORAM,CHRISTOPHER	CALIFORNIA SCHOOL BOAR	55.00 Registration- Barbara Avalos- CSBA Delegate Assembly Luncheon- May 13-15, 2016 (50%)
ORAM,CHRISTOPHER	SOUTHWEST AIRLINES	323.96 Air fare- Brian Clapper- CSBA Delegate Assembly- May 13-15, 2016
ORAM,CHRISTOPHER	SOUTHWEST AIRLINES	351.96 Air fare- Barbara Avalos- CSBA Delegate Assembly May 13-15, 2016
ORAM,CHRISTOPHER	TROPHYKITS	18.77 Staff incentives
ORAM,CHRISTOPHER	MSFT * E0200228HZ	105.30 Monthly charge for 26 Office 365/SharePoint licenses
ORAM,CHRISTOPHER	ANGEL PETALS	<u>43.59</u> Staff incentives
<b>ORAM,CHRISTOPHER Total</b>		953.58
RUAN,SONIA	99-CENTS-ONLY #0101	67.57 Behavior and Attendance Incentives
RUAN,SONIA	99-CENTS-ONLY #0101	50.14 Attendance Incentives
RUAN,SONIA	CIRCUS MAN ICE CREAM	40.00 Attendance Incentives
RUAN,SONIA	SMARTNFINAL34710803476	<u>43.16</u> Attendance Incentives
<b>RUAN,SONIA Total</b>		200.87
SANCHEZ,STEVEN	DOLRTREE 2889 00028894	53.41 Student Attendance Incentives
SANCHEZ,STEVEN	SMARTNFINAL34710803476	11.99 Student Attendance Incentives
SANCHEZ,STEVEN	SMARTNFINAL34710803476	21.46 Student Attendance Incentives
SANCHEZ,STEVEN	JONES SCHOOL SUPPLY	1012.53 Student Medals for reading awards and SBAC test.
SANCHEZ,STEVEN	SMARTNFINAL34710803476	<u>30.15</u> Student Attendance Incentives
<b>SANCHEZ,STEVEN Total</b>		1129.54
VASQUEZ,CINDY	PANERA BREAD #4284	32.48 Department Meeting Supplies
VASQUEZ,CINDY	ALBERTSONS #6757	32.12 Department Meeting Supplies
VASQUEZ,CINDY	AMAZON MKTPLACE PMTS	17.74 Materials for Newcomer Pogram
VASQUEZ,CINDY	STARBUCKS #09350 SPRIN	50.00 Reimbursed
VASQUEZ,CINDY	AMAZON MKTPLACE PMTS	49.99 Newcomer Program Materials
VASQUEZ,CINDY	AYRES INN AND SUIT	<u>225.60</u> Hotel for NGSS Rollout #3 (Science Grant)
<b>VASQUEZ,CINDY Total</b>		407.93
VICARIO,LUZ S	ADOBE *ACROPRO SUBS	14.99 Adobe Acrobat- Monthly Fee
VICARIO,LUZ S	OFFICE DEPOT #2210	11.87 Paper for Certificates
VICARIO,LUZ S	WAL-MART #5023	289.44 Supplies- Science Day
VICARIO,LUZ S	STAPLES DIRECT	43.12 Paper for Certificates
VICARIO,LUZ S	STAPLES DIRECT	76.18 Paper for Certificates
VICARIO,LUZ S	PERFORM BIKE CATALOG	32.39 Membership- Performance Bike .
VICARIO,LUZ S	CALIFORNIANS DEDICATED	150.00 Registration- Annual STEM conference in Anaheim Ca.
VICARIO,LUZ S	CALIFORNIANS DEDICATED	150.00 Registration- Annual STEM conference in Anaheim Ca.
VICARIO,LUZ S	CALIFORNIANS DEDICATED	150.00 Registration- Annual STEM conference in Anaheim Ca.
VICARIO,LUZ S	CALIFORNIANS DEDICATED	150.00 Registration- Annual STEM conference in Anaheim Ca.
VICARIO,LUZ S	ORIENTAL TRADING CO	319.20 Promotional stuffed animals for autographs for 6th Gr.
VICARIO,LUZ S	CALIFORNIANS DEDICATED	150.00 Registration- Annual STEM conference in Anaheim Ca.
VICARIO,LUZ S	CALIFORNIANS DEDICATED	150.00 Registration- Annual STEM conference in Anaheim Ca.
VICARIO,LUZ S	CALIFORNIANS DEDICATED	<u>150.00</u> Registration- Annual STEM conference in Anaheim Ca.
<b>VICARIO,LUZ S Total</b>		1837.19

VINE,BRYAN	AMAZON MKTPLACE PMTS	118.59	Headphones and Mice for SBAC Testing
VINE,BRYAN	AMAZON MKTPLACE PMTS	70.79	Headphones and Mice for SBAC Testing
VINE,BRYAN	WAL-MART #5023	184.42	Science Project Supplies for Science Discovery Day
VINE,BRYAN	AMAZON MKTPLACE PMTS	102.59	Headphones and Mice for SBAC Testing
VINE,BRYAN	AMAZON MKTPLACE PMTS	185.70	Headphones and Mice for SBAC Testing
VINE,BRYAN	AMAZON MKTPLACE PMTS	143.26	Headphones and Mice for SBAC Testing
VINE,BRYAN	WAL-MART #2291	10.67	Science Project Supplies for Science Discovery Day
VINE,BRYAN	AMAZON MKTPLACE PMTS	-\$118.59	Canceled Order- Headphones and Mice for SBAC Testing
VINE,BRYAN	SUPER SERGIOS #1	8.25	Reimbursed
VINE,BRYAN	WAL-MART #2291	152.10	Science Project Supplies for Science Discovery Day
VINE,BRYAN	CVS/PHARMACY #09783	10.10	Science Project Supplies for Science Discovery Day
VINE,BRYAN	CVS/PHARMACY #09783	43.03	Science Project Supplies for Science Discovery Day
VINE,BRYAN	CVS/PHARMACY #09783	29.89	Science Project Supplies for Science Discovery Day
VINE,BRYAN	CVS/PHARMACY #09783	18.70	Science Project Supplies for Science Discovery Day
VINE,BRYAN	AMAZON MKTPLACE PMTS	186.60	Headphones and Mice for SBAC Testing
VINE,BRYAN	AMAZON MKTPLACE PMTS	145.50	Headphones and Mice for SBAC Testing
VINE,BRYAN	AMAZON MKTPLACE PMTS	186.60	Headphones and Mice for SBAC Testing
VINE,BRYAN	AMAZON MKTPLACE PMTS	135.80	Headphones and Mice for SBAC Testing
VINE,BRYAN	AMAZON MKTPLACE PMTS	9.70	Headphones and Mice for SBAC Testing
<b>VINE,BRYAN Total</b>		1623.70	

<b>Grand Total</b>	<b>\$ 21,496.98</b>
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# **EXHIBIT B**

**June 8, 2016**

## Local Control Accountability Plan Executive Summary 2016-2017

Each year, school districts in California receive funds through the Local Control Funding Formula. Districts with high concentrations of English Learners, and students of poverty receive additional funding known as “Supplemental and Concentration Grants.” 88% of students in National School District are English Learners or students of poverty, therefore, National School District will receive **\$11,913,479** in Supplemental and Concentration Grant funding in 2015-2017. The following is a summary of National School District’s Local Control Accountability Plan. Part A of the summary describes the process that National School District employed to develop the plan. Part B of the summary outlines the goals, expected outcomes, and estimated costs for the actions and services for the students of National School District. The full plan may be accessed on the District website at [http://nsd.us/departments/business/local\\_control\\_accountability\\_plan/](http://nsd.us/departments/business/local_control_accountability_plan/).

### Executive Summary Part A

#### Plan Development

Involvement Process	Impact on LCAP
<p>National School District has engaged in the following activities to involve stakeholders in the process of Local Control Accountability Plan development:</p> <ul style="list-style-type: none"> <li>• <b>District Advisory Council Meeting (DAC)</b> input, February 12, March 12, and April 9: questions were posed to parents regarding parent involvement and student achievement. Parent comments were organized into categories and presented to LCAP committee.</li> <li>• <b>District English Learner Advisory Council (DELAC)</b> input, February 20, April 17: questions were posed to parents regarding parent involvement and student achievement. Parent comments were organized into categories and presented to LCAP committee.</li> <li>• <b>Community Town Hall Meeting, April 25:</b> At this meeting, parents and community members were provided LCAP goals, and were asked to generate questions and suggestions for the plan. Students also took part in the Town Hall Meetings, with their voice being powerful in support of field trips and more technology.</li> <li>• <b>Staff Survey April 25-April 29:</b> The survey gathered ideas and needs</li> </ul>	<p>National School District’s Educational Services Staff has developed the plan, taking into account the priorities and actions as presented by the committees and the meetings that were held to gather input. The following describes how this input impacted the LCAP:</p> <ul style="list-style-type: none"> <li>• <b>The eight goals</b> in the draft LCAP were revised, with goals 2 and 3 combining to create one goal covering student achievement. Committee members provided input into outcomes, metrics, and actions to meet the goals.</li> <li>• The <b>actions and services</b> in the plan are the result of LCAP Committee brainstorming and prioritization activities. These activities took into account research, input from District Advisory Council, District English Learner Advisory Council, Town Hall Meeting which included community, staff, parents and students.</li> <li>• <b>Staff input</b> appears in the plan with the increase in</li> </ul>

for the Instructional Enrichment Wheel program, counseling and support services, technology training needs, further support for math, ELA common core initiatives.

- **Staff Input:** All staff were provided draft of LCAP via email and responses solicited prior to finalizing a draft for the NSD website.
- **Student Input:** Fifth and sixth grade student focus groups were held during After School Program at all ten schools.
- **Local Control Accountability Committee Meetings:** February 18, April 5. This group includes parents, Governing Board members, district administration, principals, classified employees, National School District CSEA designee, National City Elementary Teachers Association designee, and teachers. At the two meetings, the committee examined the eight priorities, reviewed data to inform the development of goals, developed goals, brainstormed potential activities for the plan, and prioritized those activities.
- **School Site Councils:** All SSCs reviewed their site plans in May, 2016, discussed the LCAP goals, and realigned site budgets and actions to meet the LCAP goals.
- **NSD Committees-** Math, ELA Language Arts Specialists, Principals, and Consultation Committees reviewed the goals and priorities, and made recommendations to district staff on priorities and potential implementation needs of some of the priorities.
- NSD staff attended San Diego County Office of Education's **Foster Youth** panel presentation and solicited input from Foster Youth stakeholders from throughout the county.

Common Core materials budget, continuance of the Enrichment Program, technology training, and Family Resource Center visioning process that will result in greater services to school sites.

- **Student input** is visible in the continued plan for technology acquisition and support. Students also indicated a need for more books to read, and there is now funding for library materials and training in the plan.
- The **Foster Youth** panel presentation resulted in continued funding for Trauma Informed Care, and the visioning process for the Family Resource Center.
- The order of **implementation of services** is based upon the LCAP Committee's prioritization activity in 2015-2016. The three focus goals of Parent Engagement, Common Core implementation, and Technology remain the same. Budget, impact on student achievement, impact on the largest number of students, and parent/community input were all taken into consideration in the development of the plan.
- **Changes in the proposed 2016-2017 plan** include: increased funding for sites and for technology purchases, additional funding and personnel to support technology coordination and professional development, the expansion of the services formerly provided by the National City Collaborative.

The **draft of the plan** will be on the NSD internet with a link for further input. The superintendent will respond to all comments. A public hearing will be held at the June 8 board meeting, allowing for more public input into the plan. The plan will be finalized and approved at the June 22<sup>th</sup> board meeting.

**Annual Update:**

NSD began its Annual Update during the Strategic Planning retreat on January 31. The Strategic Planning Committee (SPC) reviewed all eight goals, looking at data from assessments along with notes outlining program implementation. The SPC, along with the Local Control Accountability Planning Committee reviewed the alignment of District Strategic Planning goals to the LCAP Goals. This process was continued at the Local Control Accountability Plan Committee meeting on February 18. The LCAP committee, made up of teachers, parents, classified staff, CSEA and NCETA representatives, was also informed of the progress on the eight goals in the plan. This committee also had an opportunity to reflect on the efficacy of the actions through discussion with staff members on the number of students effected by the programs, and implementation data.

Next, conclusions from this information were provided to the District Advisory Council on February 12, and the District English Learner Advisory Council on February 20. These two entities provided additional insight into the potential changes based on what they thought needed improving and what had been successful.

Finally, at the Town Hall Meetings April 25, those present also engaged in a discussion of the successes of the plan and improvements needed.

All of this input was taken into consideration and goals and actions were adjusted.

**Annual Update:**

The annual update revealed that the following goals had not been fully implemented and **adjustments** needed to be made in the 2016-2017 LCAP:

***Goal 5: NSD will increase parent engagement using research based best practices connecting parent engagement to student achievement.***

The actions listed in the 2015-2016 plan to achieve this goal included Teachers on Special Assignment (TOSA) to create Common Core parent training modules and conduct sessions with parents. The job description was held in the certificated negotiations process, and the TOSAs were not hired. In order to provide some of these services, NSD contracted with Teacher Created Materials for development of four Common Core Parent modules. These are currently being presented to parents at all ten schools.

***Goal 7: NSD will increase its capability to provide an effective instructional environment by increasing the number of electronic educational devices, providing professional development for teachers on usage, and adding additional technology support.***

A stakeholder committee was convened, and the tech devices were selected. It was also determined that the devices would be leased, with 1:1 in grades 3-6, and 2:1 in grades K-2. The process

Data/information presented to the groups included:

- Numbers of teachers hired for instructional wheel and samples of work completed by students
- Information on the Data Team processes and implementation timelines
- Information on the RCD framework and progress made on the initiative
- Timeline for administration of California Healthy Kids survey
- Information on the development of Parent Engagement survey, and the results of the survey
- Suspension rates for 2015-2016 and Positive Behavior and Intervention Program planning process
- Research on parent involvement, Restorative Justice, effective instructional strategies, technology acquisition, and English language acquisition
- Renaissance STAR assessment data in ELA and math
- Smarter Balanced (SBAC) data in ELA and math

of selection, ordering, going to bid on the storage units, and organizing the lease took until May. The devices, along with the storage units will be delivered during the summer weeks for implementation in 2016-2017. Also, the professional development planned for this goal was to be delivered by Teachers on Special Assignment. As stated above, NSD was not able to hire the teachers due to the contract negotiations process.

Also revealed were the **successes** of the following goals. This information provided the committee the insight to make additions and adjustments to the actions in the 2016-2017 LCAP:

***Goal 1: NSD will decrease the number of Long Term English Learners and increase the number of students reclassified from Limited English Proficient to Reclassified Fluent English Proficient.***

Although NSD did not meet the reclassification rate stated in the 2015-2016 LCAP, the district did meet all of its Annual Measurable Objectives. This progress is attributed to the full implementation of the Systematic ELD program, as well as continued teacher training and monitoring of the program.

***Goal 2 and 3: NSD will increase achievement in English Language Arts and math for SWD, ELD, Hispanic/Latino, Low Income, and Foster Youth students in order to provide the skills needed for college and career readiness***

With District-wide 24% proficiency in math, and 35% proficiency in ELA, there needs to be an increase in student achievement, for all unduplicated students. Stakeholder discussion surrounded the implementation of the new Go Math! materials and math Rigorous Design units. These new programs, combined with the

	<p>research based practice of teacher collaboration through Data Teams, should produce improved student results in Spring 2016 SBAC testing.</p> <p><b>Goal 6: NSD will decrease the number of student suspensions as measured by CALPADs data and bullying as measured survey data.</b> NSD Student Services department worked with the leadership teams at all school sites to review and revise the Positive Intervention and Behavior Systems (PBIS) plans during 2015-2016. In 2014-2015 there were a total of 132 out of school suspensions and 23 in school suspension. 2015-2016 comparison data will be available after the final CALPADs submission, but it is anticipated that there will be positive effects from the PBIS work.</p> <p><b>Goal 4: Common Core State Standards in ELA and math will be fully implemented by Spring 2017.</b> Teacher survey data indicates 68% implementation of math standards, and 47% of ELA standards. This is close to the 75% target that was set in the 2015-2016 LCAP.</p> <p><b>Goal 8: Provision of basic services at the same rate or greater than the previous year adjusting to need/level of service based on fluctuating student population, salary increases, equipment durability, etc.</b> All schools had sufficient budget to provide increased and improved services to their English Learners, students of poverty, homeless, foster youth, and students with special needs.</p>
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### Planned Actions and Expenditures

Goal	Expected Outcomes	Actions to meet goal	Funding to support goal
<p><b>Goal # 1:</b> <i>English Learners are prepared to compete in a global society</i></p> <p>There is a need to concentrate services on Long Term English Learners (LTELs). California English Language Development Test (CELDT) data indicates 35% of students in National School District are at intermediate level in the intermediate grades.</p>	<p>AMAO 1 will increase from 62% to 65%</p> <p>AMAO 2a will increased 25% to 27%</p> <p>AMAO 2b will increase from 52% to 57%</p> <p>English Learner reclassification rate will increase 5% from 365 students in 2015-2016 to 382 in 2016-2017</p>	<p>1.a Provide follow-up Systematic ELD training during the four district early out Thursdays</p> <p>1.b Provide follow-up training and certification for the 6 certified SELD trainers</p> <p>1.c Continue development and revisions to Rigorous Curriculum Design Units- connecting the CA ELD standards with the Common Core math and ELA standards</p> <p>1.d Continued teacher training targeting ELD differentiation activities</p> <p>1.e Analyze effectiveness of ELD differentiation strategies by measuring student progress using the SELD assessment checklist</p> <p>1.f Support the continued use of the Data Teams agendas, focusing on the achievement of English Learners, specifically in the new ELA Units of Study beginning in October, 2016</p> <p>1.g Monitor the use of Imagine Learning licenses at each school with the goal of 20 hours per year for all English Learners.</p> <p>1.h Work with Imagine Learning personnel to provide in-service training for all teachers on how to target specific needs of ELs and specific strategies and increased time and services to the Priority 1 Long Term English Learners</p>	<p>1.a No cost</p> <p>1.b \$10,000 for ongoing SELD training from <b>Title III</b></p> <p>1.c Funding indicated in Goal 2</p> <p>1.d Site Funds</p> <p>1.e No additional costs</p> <p>1.f Funding indicated in Goal 2</p> <p>1.g No additional costs</p> <p>1.h Site Funds</p>

Goal	Expected Outcomes	Actions to meet goal	Funding to support goal
<p><b>Goal # 2:</b> <i>National School District students will be proficient in Common Core English Language Arts and Math Standards</i></p> <p>SBAC Baseline Results of ELA 37% Proficient, and Math, 24% Proficient indicate a great need to increase student achievement.</p>	<p><b>English Language Arts Renaissance Star Safe Harbor Goals:</b>  Students with Disabilities 25.4%  English Learner 47%  Hispanic/Latino 61%  Low Income 72%  Foster Youth 72%  Increase District API or (current State equivalent) by 2% from 830 to 845</p> <p><b>ELA Smarter Balanced Assessment Baseline and Growth Targets:</b>  From 37% proficient in 2014-2015 to 42% proficient in 2015-2016</p> <p><b>Math Renaissance Star Safe Harbor Goals:</b>  Students with Disabilities 18.7%  English Learner 48.7%  Hispanic/Latino 56.0%  Low Income 60.8%  Foster Youth 60.8%  Increase District API or (current State equivalent) by 2% from 792 to 810</p> <p><b>Math Smarter Balanced Assessment Baseline and Growth Targets:</b>  From 24% in 2014-2015 to 29% in 2015-2016</p>	<p>2.a Continue to fund Enrichment Teachers to release teachers for Data Teams collaboration time so that teachers can make instructional decisions based on evidence of student need</p> <p>2.b Continue to refine and develop the Data Team process with the use of Rigorous Curriculum Design units in English Language Arts and math</p> <p>2.c Provide continued Data Teams training for Principals and Instructional Leaders</p> <p>2.d For the past two years, Enrichment Teachers have implemented visual arts, performing arts, music appreciation, health and nutrition and physical education units. In 2016-2017 NSD will incorporate instructional technology into the enrichment units</p> <p>2.e Revise instructional practices based on results of pre and post assessments.</p> <p>2.f Supervision and administration of Enrichment Program</p> <p>2.g Continue Class Size Reduction in Transitional Kindergarten</p>	<p>2.a 19 Enrichment Teachers \$1,252,000  <b>LCFF Supplemental and Concentration Funds</b></p> <p>2.b Unit Development with consultants from Leadership and Learning Center \$300,00  LCFF Base Funds</p> <p>2.c Training from NSD Certified Trainers \$100,000  LCFF Base Funds</p> <p>2.d and 2.e Training for Enrichment Teachers through San Diego Arts Education consultants  <b>\$50,000</b>  <b>LCFF Supplemental and Concentration Funds</b>  <b>Materials \$50,000 LCFF Supplemental and Concentration Funds</b></p> <p>2.f \$240,000  <b>LCFF Supplemental and Concentration Funds</b></p> <p>2.g \$124,000  <b>LCFF Supplemental and Concentration Grand Funds</b></p>

		2.h Hire personnel to provide professional development, coaching and modeling support for preschool staff	2.h <b>\$100,000</b> <b>LCFF Supplemental and Concentration Grant Funds</b>
<b>Goal</b>	<b>Expected Outcomes</b>	<b>Actions to meet goal</b>	<b>Funding to support goal</b>
<p><b>Goal # Three:</b> <i>Students will become global citizens that communicate, collaborate, create, and problem solve through the use of the Common Core State Standards</i></p> <p>NSD is in its fourth year of Common Core implementation, and the need exists for more professional development, teacher collaboration and student practice with the new standards to reach full implementation. Full implementation will be measured by staff survey and walk through data. Based on staff survey, math implementation is at 68% and English Language Arts is at 47%.</p>	<p><i>Staff Survey data indicating:</i></p> <p>100% of staff will feel confident that math standards are fully implemented in their classrooms</p> <p>75% of staff will feel confident that English Language Arts standards are fully implemented in their classrooms</p> <p>Principal and Cabinet walk through will evidence 100% implementation of Common Core Math Standards, 85% of ELA Standards</p>	<p>3.a Continue to fund Data Team time and continue Data Team concepts and systems training</p> <p>3. b Continue development and revision of units of study in ELA and math with final contract with Leadership and Learning. Train administrators and teachers in concepts of Rigorous Curriculum Design</p> <p>3.c Continue full time Library Media Technicians, provide training on Common Core Standards and technology use in the library setting, and provide budget for acquisition of additional library materials</p> <p>3.d Annual contract with Hanover research to provide surveys, research briefs, and metrics to measure implementation of variety of LCAP actions that promote Common Core implementation, from measuring effectiveness of Enrichment Wheel, to depth of standards implementation and</p>	<p>3.a Funding indicated in Goal 2. a</p> <p>3.b Funding indicated in Goal 2.b</p> <p>3.c Library Media Technician salaries <b>\$300,000</b> <b>Library materials</b> <b>\$50,000</b> <b>LCFF Supplemental and Concentration Grant Funds</b></p> <p>3.d Hanover Contract <b>\$35,000</b> <b>LCFF Supplemental and Concentration Grant Funds</b></p>

		<p>parent engagement.</p> <p>3.e Teacher and/or student support for Common Core implementation- These additional funds will allow the district to have resources such as professional development, time, or intervention classes or as Common Core standards are fully implemented.</p> <p>3. f Hire resource teachers or Ed Services Coordinator to assist teachers through during implementation of the English Language Arts Units of Study. From clarifying the units, to sitting on Data Teams and providing insights, to working with Ed Services improving the units, this position would be dedicated to assisting the classroom teachers throughout the implementation process</p>	<p>3.e Common Core Funds <b>\$700,000</b> <b>LCFF Supplemental and Concentration Grant Funds</b></p> <p>3.f Salary (ies) for additional personnel to assist with Common Core Transition <b>\$150,000</b> <b>LCFF Supplemental and Concentration Grant Funds</b></p>
<b>Goal</b>	<b>Expected Outcomes</b>	<b>Actions to meet goal</b>	<b>Funding to support goal</b>
<p><b>Goal # 4: <i>Parents are engaged with their children’s education</i></b></p> <p>There is a need for NSD to engage more parents in assisting in their students’ education. In principal survey results, approximately 500 parents from the pool of 5700 students engage regularly in school activities. The 2015-2016 Parent Survey had only 234 responses.</p>	<p>Establish baseline for promotion of parent participation through parent/common core classes in 2015-2016. (500)</p> <p>A 5% increase from Spring 2015 parent survey data questions indicating greater connections to school.</p> <p>Pertinent survey questions on the Spring 2015 survey indicated 80%</p>	<p>In 2015-2016 NSD contracted the services of the National City Collaborative Coordinator to assist with the development a parent engagement plan. In 2016-2017 NSD will:</p> <p>4.a Develop National City Collaborative Strategic Plan that will incorporate strategies to more fully engage parents and the community with the schools. Strategic planning</p>	<p>4.a Plan coordination Consultant \$50,000 Additional Collaborative Funding \$250,000</p>

	satisfaction with connectedness to school.	<p>will begin August of 2016 and be completed December of 2016. This plan will outline how the National City Collaborative will further develop, refine, and oversee parent engagement plan through parenting classes, Common Core classes, and ESL classes.</p> <p>4.b Additional personnel to provide services/education/connection to school sites- could be certificated or classified dependent on focus group for FRC</p> <p>4.c Continue the amount of hours for district translator to be able to assist school sites</p>	<p><b>LCFF Supplemental and Concentration Grant Funds</b></p> <p>4. b Additional Personnel \$100,000 <b>LCFF Supplemental and Concentration Grant Funds</b></p> <p>4.c Translator \$20,000 Object Code 2100-Salary 3212-Benefits <b>LCFF Supplemental and Concentration Grant Funds</b></p>
<b>Goal</b>	<b>Expected Outcomes</b>	<b>Actions to meet goal</b>	<b>Funding to support goal</b>
<p><b>Goal # 5:</b> National School District students are engaged in an environment that is safe and focused on wellness</p> <p>In 2014-2015, there were 132 suspension days district wide as measured in the CALPADS system, down from the 213 days of suspension in 2013-2014. We are currently awaiting 2015-2016 final data. We are currently awaiting the results of the California Healthy Kids Survey</p>	<p>10% fewer suspensions each year as reported in CALPADS</p> <p>10% increase in students feeling safe at school as measured by the California Healthy Kids Survey</p> <p>Maintain lower than .01% current expulsion rate</p> <p>Increase student attendance rate from 96.4 % to 97%</p>	<p>In 2015-2016 NSD reinforced Positive Behavior Intervention and Support (PBIS) systems in all its schools Single Plans for Student Achievement. Also, NSD Provide training for all principals and teacher leaders in Restorative Practices and Trauma Informed Practices. In 2016-2017 NSD will:</p> <p>5.a Deepen implementation of PBIS in all schools through monitoring of activities in Single Plans of Student achievement during Principal/Supt.</p>	<p>5.a and b Substitutes \$20,000 County Office services \$10,000</p>

<p>results to be administered fall of 2015.</p> <p>63 families have attended Student Attendance Review Board (SARB) this year.</p> <p>In 2016-2016 Family Resource Center provided 6382 points of service to families in crisis</p> <p>2016-2017, and there exists a need to provide services such as family counseling, food, shelter, health insurance for our families</p> <p>.</p>	<p>Reduce chronic absenteeism from .91% to .80%</p> <p>Advanced Placement pass rate, EAP, middle school drop-out, high school graduation rate, are not applicable metrics as National School District is a Pre-K through Grade 6 district</p>	<p>meetings</p> <p>5.b Train additional personnel in Trauma Informed and Restorative Practices</p> <p>5.c Develop National City Collaborative Strategic Plan that will incorporate strategies to more fully engage parents and the community with the schools. Strategic planning will begin August of 2016 and be completed December of 2016. This plan will outline how the National City Collaborative will further develop, refine, and oversee parent engagement plan through parenting classes, Common Core classes, and ESL classes</p>	<p><b>LCFF Supplemental and Concentration Funds</b></p> <p>5.c Funding indicated in 4 a and b</p>
<p><b>Goal</b></p>	<p><b>Expected Outcomes</b></p>	<p><b>Actions to meet goal</b></p>	<p><b>Funding to support goal</b></p>
<p><b>Goal # 6</b></p> <p>Equitable access and use of cutting edge technology will increase National School District's capacity to provide effective instruction</p> <p>Currently, NSD has a 5-1 student to technological device ratio. There are now 5 technology assistants for the 10 schools. With CCSS, there is a need for more devices and more support to provide an instructional environment that allows students to be college and career ready. The Local Control Accountability Committee also identified professional learning as a priority in order to use technology to</p>	<p>Decreased student to device ratio- from 5-1 to 1:1 in grades 3-6 and 2:1 in grades TK-2</p> <p>Increased capacity for technology usage in the classroom as measured by teacher survey and principal/cabinet walkthroughs</p>	<p>In 2015-2016 NSD used LCFF concentration and supplemental grant funds to hire 2 additional computer systems technicians to assist with additional technology needs. In 2016-2017 NSD will:</p> <p>6.a Continue to fund the 2 systems technician positions</p> <p>6.b Move a district system technician to serve school sites</p> <p>6.c Provide vehicles for technicians</p> <p>6.d In 2016-2017 NSD will add an additional Ed Services Director. This person will:</p> <ul style="list-style-type: none"> <li>• Provide professional</li> </ul>	<p>6. a 2 tech positions \$150,000</p> <p>6.b no cost</p> <p>6.c 1 vehicle \$25,000</p> <p><b>LCFF Supplemental and Concentration Funds</b></p> <p>6.d Director position</p>



<p><i>transportation for the benefit of all students in the district.</i></p> <p>There is a need to maintain services previously addressed through categorical program dollars.</p> <p>NSD buildings are aging and must be maintained.</p> <p>NSD's busses are aging, and must be replaced.</p> <p>Without a textbook adoption since 2008, and the advent of Common Core, there is a need to provide full textbook adoptions for the next four years.</p> <p>Professional Development for Common Core standards must continue.</p> <p>School Site programs for compensatory education currently provide additional services (e.g. Language Arts Specialists) targeted to increase and improve services for unduplicated students.</p>	<p>need/level of service based on fluctuating student population, salary increases, equipment durability, etc. Maintain 100% Highly Qualified Teacher assignment and certification</p> <p>Provide sufficiency of instructional materials as measured by Williams visits and Governing Board approval</p> <p>Facilities in good repair as measured by the Facilities Inspection Tool (FIT)</p>	<p>normally allocated to maintenance per state guidelines</p> <p>7.b NSD will purchase new bus to replace oldest in the fleet.</p> <p>7.c Materials acquisition in ELA, Math, Science and Social Science</p> <p>7.d NSD will continue to provide individual school sites with the funds necessary to conduct school based programs such as but not limited to: Language Arts Specialists, Impact Teachers, SuccessMaker, Imagine Learning, Site-based professional learning, supplemental materials. Use of the funds must be consistent with the goals of the Local Control Accountability plan, and indicated in the Single Plans for Student Achievement.</p> <p>7.e Maintain current levels of staffing and retain highly qualified teachers through the provision of long and short-term financial compensation with increased contribution to STRS and PERS, and step and column salary schedule.</p> <p>7.f Additional electrical costs to maintain healthy classroom</p>	<p>7.b Bus Purchase \$180,000 <b>LCFF Supplemental and Concentration Funds</b></p> <p>7.c Text Book Purchases \$361,967 <b>LCFF Supplemental and Concentration Funds</b></p> <p>7.d Discretionary Site Use approved by School Site Councils \$3,059,196 <b>LCFF Supplemental and Concentration Funds</b></p> <p>7.e Teachers at Current Staffing Levels \$2,495,520 <b>LCFF Supplemental and Concentration Funds</b></p> <p>7.f Additional Electrical Costs \$700,000</p>
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		conditions as a result of the air conditioning installed due to Proposition N Bond measure.	Object Code 5500 Services <b>LCFF Supplemental and Concentration Funds</b>
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## § 15497.5. Local Control and Accountability Plan and Annual Update Template.

### Introduction:

**LEA:** National School District, **Contact:** Paula Jameson-Whitney, Asst. Supt. Educational Services, [paula.jameson-whitney@national.k12.ca.us](mailto:paula.jameson-whitney@national.k12.ca.us), 619-336-7742, 2016-2017

### LCAP

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

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

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

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

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

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

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

## **State Priorities**

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

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

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

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

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

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

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

### **B. Pupil Outcomes:**

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

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

### **C. Engagement:**

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

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

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

## Section 1: Stakeholder Engagement

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

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

### Guiding Questions:

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

Involvement Process	Impact on LCAP
<p>National School District has engaged in the following activities to involve stakeholders in the process of Local Control Accountability Plan development:</p> <ul style="list-style-type: none"> <li>• <b>District Advisory Council Meeting (DAC)</b> input, February 12, March 12, and April 9: questions were posed to parents regarding parent involvement and student achievement. Parent comments were organized into categories and presented to LCAP committee.</li> <li>• <b>District English Learner Advisory Council (DELAC)</b> input, February 20, April 17: questions were posed to parents regarding parent involvement and student achievement. Parent comments were organized into categories and presented to LCAP committee.</li> <li>• <b>Community Town Hall Meeting, April 25:</b> At this meeting, parents and community members were provided LCAP goals, and were asked to generate questions and suggestions for the plan. Students also took part in the Town Hall Meetings, with their voice being powerful in support of field trips and more technology.</li> <li>• <b>Staff Survey April 25-April 29:</b> The survey gathered ideas and needs for the Instructional Enrichment Wheel program, counseling and support services, technology training needs, further support for math, ELA common core initiatives.</li> <li>• <b>Staff Input:</b> All staff were provided draft of LCAP via email and responses solicited prior to finalizing a draft for the NSD website.</li> <li>• <b>Student Input:</b> Fifth and sixth grade student focus groups were held during After School Program at all ten schools.</li> <li>• <b>Local Control Accountability Committee Meetings:</b> February 18, April 5. This group includes parents, Governing Board members, district administration, principals, classified employees, National School District CSEA designee, National City Elementary Teachers Association designee, and teachers. At the two meetings, the committee examined the eight priorities, reviewed data to inform the development of goals, developed goals, brainstormed potential activities for the plan, and prioritized those activities.</li> <li>• <b>School Site Councils:</b> All SSCs reviewed their site plans in May, 2016, discussed the LCAP goals, and realigned site budgets and actions to meet</li> </ul>	<p>National School District’s Educational Services Staff has developed the plan, taking into account the priorities and actions as presented by the committees and the meetings that were held to gather input. The following describes how this input impacted the LCAP:</p> <ul style="list-style-type: none"> <li>• <b>The eight goals</b> in the draft LCAP were revised, with goals 2 and 3 combining to create one goal covering student achievement. Committee members provided input into outcomes, metrics, and actions to meet the goals.</li> <li>• The <b>actions and services</b> in the plan are the result of LCAP Committee brainstorming and prioritization activities. These activities took into account research, input from District Advisory Council, District English Learner Advisory Council, Town Hall Meeting which included community, staff, parents and students.</li> <li>• <b>Staff input</b> appears in the plan with the increase in Common Core materials budget, continuance of the Enrichment Program, technology training, and Family Resource Center visioning process that will result in greater services to school sites.</li> <li>• <b>Student input</b> is visible in the continued plan for technology acquisition and support. Students also indicated a need for more books to read, and there is now funding for library materials and training in the plan.</li> <li>• The <b>Foster Youth</b> panel presentation resulted in continued funding for Trauma Informed Care, and the visioning process for the Family Resource Center.</li> <li>• The order of <b>implementation of services</b> is based upon the LCAP Committee’s prioritization activity in 2015-2016. The three focus goals of Parent Engagement, Common Core implementation, and Technology remain the same. Budget, impact on student achievement, impact on the largest number of students, and parent/community input were all taken into consideration in the development of the plan.</li> </ul>

<p>the LCAP goals.</p> <ul style="list-style-type: none"> <li>• <b>NSD Committees-</b> Math, ELA Language Arts Specialists, Principals, and Consultation Committees reviewed the goals and priorities, and made recommendations to district staff on priorities and potential implementation needs of some of the priorities.</li> <li>• NSD staff attended San Diego County Office of Education’s <b>Foster Youth</b> panel presentation and solicited input from Foster Youth stakeholders from throughout the county.</li> </ul>	<ul style="list-style-type: none"> <li>• <b>Changes in the proposed 2016-2017 plan</b> include: increased funding for sites and for technology purchases, additional funding and personnel to support technology coordination and professional development, the expansion of the services formerly provided by the National City Collaborative.</li> </ul> <p>The <b>draft of the plan</b> will be on the NSD internet with a link for further input. The superintendent will respond to all comments. A public hearing will be held at the June 8 board meeting, allowing for more public input into the plan. The plan will be finalized and approved at the June 22<sup>th</sup> board meeting.</p>
<p><b>Annual Update:</b></p> <p>NSD began its Annual Update during the Strategic Planning retreat on January 31. The Strategic Planning Committee (SPC) reviewed all eight goals, looking at data from assessments along with notes outlining program implementation. The SPC, along with the Local Control Accountability Planning Committee reviewed the alignment of District Strategic Planning goals to the LCAP Goals. This process was continued at the Local Control Accountability Plan Committee meeting on February 18. The LCAP committee, made up teachers, parents, classified staff, CSEA and NCETA representatives, was also informed of the progress on the eight goals in the plan. This committee also had an opportunity to reflect on the efficacy of the actions through discussion with staff members on the number of students effected by the programs, and implementation data.</p> <p>Next, conclusions from this information were provided to the District Advisory Council on February 12, and the District English Learner Advisory Council on February 20. These two entities provided additional insight into the potential changes based on what they thought needed improving and what had been successful.</p> <p>Finally, at the Town Hall Meetings April 25, those present also engaged in a discussion of the successes of the plan and improvements needed.</p>	<p><b>Annual Update:</b></p> <p>The annual update revealed that the following goals had not been fully implemented and <b>adjustments</b> needed to be made in the 2016-2017 LCAP:</p> <p><b>Goal 5: <i>NSD will increase parent engagement using research based best practices connecting parent engagement to student achievement.</i></b></p> <p>The actions listed in the 2015-2016 plan to achieve this goal included Teachers on Special Assignment (TOSA) to create Common Core parent training modules and conduct sessions with parents. The job description was held in the certificated negotiations process, and the TOSAs were not hired. In order to provide some of these services, NSD contracted with Teacher Created Materials for development of four Common Core Parent modules. These are currently being presented to parents at all ten schools.</p> <p><b>Goal 7: <i>NSD will increase its capability to provide an effective instructional environment by increasing the number of electronic educational devices, providing professional development for teachers on usage, and adding additional technology support.</i></b></p> <p>A stakeholder committee was convened, and the tech devices were</p>

All of this input was taken into consideration and goals and actions were adjusted.

Data/information presented to the groups included:

- Numbers of teachers hired for instructional wheel and samples of work completed by students
- Information on the Data Team processes and implementation timelines
- Information on the RCD framework and progress made on the initiative
- Timeline for administration of California Healthy Kids survey
- Information on the development of Parent Engagement survey, and the results of the survey
- Suspension rates for 2015-2016 and Positive Behavior and Intervention Program planning process
- Research on parent involvement, Restorative Justice, effective instructional strategies, technology acquisition, and English language acquisition
- Renaissance STAR assessment data in ELA and math
- Smarter Balanced (SBAC) data in ELA and math

selected. It was also determined that the devices would be leased, with 1:1 in grades 3-6, and 2:1 in grades K-2. The process of selection, ordering, going to bid on the storage units, and organizing the lease took until May. The devices, along with the storage units will be delivered during the summer weeks for implementation in 2016-2017. Also, the professional development planned for this goal was to be delivered by Teachers on Special Assignment. As stated above, NSD was not able to hire the teachers due to the contract negotiations process.

Also revealed were the **successes** of the following goals. This information provided the committee the insight to make additions and adjustments to the actions in the 2016-2017 LCAP:

***Goal 1: NSD will decrease the number of Long Term English Learners and increase the number of students reclassified from Limited English Proficient to Reclassified Fluent English Proficient.***

Although NSD did not meet the reclassification rate stated in the 2015-2016 LCAP, the district did meet all of its Annual Measurable Objectives. This progress is attributed to the full implementation of the Systematic ELD program, as well as continued teacher training and monitoring of the program.

***Goal 2 and 3: NSD will increase achievement in English Language Arts and math for SWD, ELD, Hispanic/Latino, Low Income, and Foster Youth students in order to provide the skills needed for college and career readiness***

With District-wide 24% proficiency in math, and 35% proficiency in ELA, there needs to be an increase in student achievement, for all unduplicated students. Stakeholder discussion surrounded the implementation of the new Go Math! materials and math Rigorous Design units. These new programs, combined with the research based practice of teacher collaboration through Data Teams, should produce improved student results in Spring 2016 SBAC testing.

**Goal 6: NSD will decrease the number of student suspensions as measured by CALPADs data and bullying as measured survey data.** NSD Student Services department worked with the leadership teams at all school sites to review and revise the Positive Intervention and Behavior Systems (PBIS) plans during 2015-2016. In 2014-2015 there were a total of 132 out of school suspensions and 23 in school suspension. 2015-2016 comparison data will be available after the final CALPADs submission, but it is anticipated that there will be positive effects from the PBIS work.

**Goal 4: Common Core State Standards in ELA and math will be fully implemented by Spring 2017.** Teacher survey data indicates 68% implementation of math standards, and 47% of ELA standards. This is close to the 75% target that was set in the 2015-2016 LCAP.

**Goal 8: Provision of basic services at the same rate or greater than the previous year adjusting to need/level of service based on fluctuating student population, salary increases, equipment durability, etc.** All schools had sufficient budget to provide increased and improved services to their English Learners, students of poverty, homeless, foster youth, and students with special needs.

## 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?

<b>GOAL:</b>	<b>Goal # 1:</b> English Learners are prepared to compete in a global society			Related State and/or Local Priorities: 1__ <b>2_X</b> 3__ <b>4_X</b> 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local: <u>NSD Strategic Plan <b>Priority 1:</b></u> <u>High Quality Instruction</u>
<b>Identified Need:</b>	There is a need to concentrate services on Long Term English Learners (LTELs). California English Language Development Test (CELDT) data indicates 35% of students in National School District are at intermediate level in the intermediate grades. NSD will be using the CELDT test as the identified metric until the new State Language Development test is in place. Although NSD met all of its Annual Measurable Objectives, NSD did not meet its reclassification target of 500 students, reclassifying 364 students in 2015-2016.			
<b>Goal Applies to:</b>	Schools:	All Schools		
	Applicable Pupil Subgroups:	English Language Learners		
<b>LCAP Year 1: 2016-2017</b>				
<b>Expected Annual Measurable Outcomes:</b>	AMAO 1 will increase from 62% to 65% AMAO 2a will increased 25% to 27% AMAO 2b will increase from 52% to 57%  English Learner reclassification rate will increase 5% from 365 students in 2015-2016 to 382 in 2016-2017			
<b>Actions/Services</b>	<b>Scope of Service</b>	<b>Pupils to be served within identified scope of service</b>	<b>Budgeted Expenditures</b>	
1. Systematic English Language Development (SELD) is a research-based curriculum that was fully implemented in 2014-2015 in all 10 schools. Continued implementation and professional development for SELD will allow greater growth for English Learners. In 2016-2017 NSD will: <ul style="list-style-type: none"> <li>• Provide follow-up training during the four district early out Thursdays</li> <li>• Provide follow-up training and certification for the 6 certified SELD trainers</li> </ul>	All Schools	__ALL ----- OR: __Low Income pupils <b><u>X</u> English Learners</b> __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Ongoing training of SELD Trainers-Consultants \$6,000 Object Code 5800 Substitutes \$4,000 Object Code 1100-Salary 3111-Benefits  <b>Title III</b>	

<p>2. NSD piloted Rigorous Curriculum Design Units in 2015-2016. In 2016-2017 NSD will:</p> <ul style="list-style-type: none"> <li>• Continue development and revisions to Rigorous Curriculum Design Units- connecting the CA ELD standards with the Common Core math and ELA standards</li> <li>• Continued teacher training targeting ELD differentiation activities</li> <li>• Analyze effectiveness of ELD differentiation strategies by measuring student progress using the SELD assessment checklist</li> </ul>	<p>All Schools</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> <b>English Learners</b></p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Ongoing RCD support and development, printing and training</p> <p>Funding indicated in Goal #2, item 1</p>
<p>3. In 2015-2016, NSD continued Data Team time for teachers to analyze student achievement data and create differentiated lessons based on student outcomes. The Data Teams agenda used across the district requires teachers to develop specific activities for English Learners. In 2016-2017 NSD will:</p> <ul style="list-style-type: none"> <li>• Support the continued use of the Data Teams agendas, focusing on the achievement of English Learners, specifically in the new ELA Units of Study beginning in October, 2016</li> <li>• Provide additional time at the District/Site early out Thursday professional development to share successful strategies</li> <li>• Analyze effectiveness of strategies specifically targeted to English Learners generated during Data Team time using Data Team protocols</li> </ul>	<p>All Schools</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> <b>English Learners</b></p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Ongoing RCD support and development, printing and training</p> <p>Funding indicated in Goal #3 item 2</p>
<p>4. NSD has designated its English Learner students as Priority 1, 2, or 3. Priority 1 students are English Learners in grade six with six or more years in U.S. schools. Priority 2 students are in grades five or six with four or more years in U.S. schools, and Priority 3 students are in grades three, four, five or six with four or more years in U.S. schools. During the 2016-2017 school year, NSD will:</p>	<p>All Schools</p>	<p>ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> <b>English Learners</b></p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Imagine Learning Software</p> <p>\$226,000 Object Code 4300</p> <p><b>Title III</b></p>

<ul style="list-style-type: none"> <li>• Monitor the use of Imagine Learning licenses at each school with the goal of 20 hours per year for all English Learners.</li> <li>• Analyze Imagine Learning data during Principal/Superintendent and Data Teams time to determine movement of Level 1, 2, and 3 English Learners,</li> <li>• Work with Imagine Learning personnel to provide in-service training for all teachers on how to target specific needs of ELs and specific strategies and increased time and services to the Priority 1 Long Term English Learners</li> </ul>			
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**LCAP Year 2: 2017-2018**

<p>Expected Annual Measurable Outcomes:</p>	<p>AMAO 1 will increase from 65% to 70%                  AMAO 2a will increased 27% to 29%                  AMAO 2b will increase from 57% to 60%</p> <p>English Learner reclassification rate will increase 5% from 382 in 2016-2017 to 402 in 2017-2018</p>		
<p><b>Actions/Services</b></p>	<p><b>Scope of Service</b></p>	<p><b>Pupils to be served within identified scope of service</b></p>	<p><b>Budgeted Expenditures</b></p>

<p>1. Systematic English Language Development (SELD) is a research-based curriculum that was fully implemented in 2014-2015 in all 10 schools. Continued implementation and professional development for SELD will allow greater growth for English Learners. In 2017-2018 NSD will:</p> <ul style="list-style-type: none"> <li>• Provide follow-up training during the four district early out Thursdays, concentrating on those areas indicated in the annual SELD survey</li> <li>• Provide continued follow-up training and certification for the 6 certified SELD trainers</li> </ul> <p>NSD piloted English Language Arts Rigorous Curriculum Design Units in 2016-2017. In 2017-2018 NSD will:</p> <ul style="list-style-type: none"> <li>• Fully implement the units. Continue revisions to Rigorous Curriculum Design Units- connecting the CA ELD standards with the Common Core math and ELA standards</li> <li>• Continued teacher training targeting ELD differentiation activities to use during Data Teams analysis of student results</li> <li>• Analyze effectiveness of ELD differentiation strategies by measuring student progress using the SELD assessment checklist</li> </ul>	<p>All Schools</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> <b>English Learners</b></p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Ongoing training of SELD Trainers-Consultants \$6,000 Object Code 5800 Substitutes \$4,000 Object Code 1100-Salary 3111-Benefits</p> <p><b>Title III</b></p> <p>Ongoing RCD support and development, printing and training</p> <p>Funding indicated in Goal #3, item 1</p>
<p>2. In 2016-2017, NSD continued Data Team time for teachers to analyze student achievement data and create differentiated lessons based on student outcomes. The Data Teams agenda used across the district requires teachers to develop specific activities for English Learners. In 2017-2018 NSD will:</p> <ul style="list-style-type: none"> <li>• Support the continued use of the Data Teams agendas, focusing on the achievement of English Learners, as the ELA units of study are fully</li> </ul>	<p>All Schools</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> <b>English Learners</b></p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Ongoing RCD support and development, printing and training</p> <p>Funding indicated in Goal #2, item 1</p>

<p>implemented</p> <ul style="list-style-type: none"> <li>• Provide additional time at the District/Site early out Thursday professional development to share successful strategies</li> <li>• Analyze effectiveness of strategies specifically targeted to English Learners generated during Data Team time</li> </ul>			
<p>3. NSD has designated its English Learner students as Priority 1, 2, or 3. Priority 1 students are English Learners in grade six with six or more years in U.S. schools. Priority 2 students are in grades five or six with four or more years in U.S. schools, and Priority 3 students are in grades three, four, five or six with four or more years in U.S. schools. During the 2017-2018 school year, NSD will:</p> <ul style="list-style-type: none"> <li>• Monitor the use of Imagine Learning licenses at each school with the goal of 20 hours per year for all English Learners.</li> <li>• Analyze Imagine Learning data during principal/superintendent and Data Teams time to determine movement of Level 1, 2, and 3 English Learners</li> <li>• Work with Imagine Learning personnel to provide in-service training for all teachers on how to target specific needs of ELs and specific strategies and increased time and services to the Priority 1 Long Term English Learners</li> </ul>	<p>All Schools</p>	<p><input type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> <b>English Learners</b> <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Imagine Learning Software  \$226,000 Object Code 4300  <b>Title III</b></p>
<p><b>LCAP Year 3: 2018-2019</b></p>			
<p>Expected Annual Measurable Outcomes:</p>	<p>AMAO 1 will increase from 65% to 70% AMAO 2a will increased 27% to 29% AMAO 2b will increase from 57% to 60%</p> <p>English Learner reclassification rate will increase 5% from 402 in 2017-2018 422 in 2018-2019</p>		

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>1. Systematic English Language Development (SELD) is a research-based curriculum that was fully implemented in 2014-2015 in all 10 schools. Continued implementation and professional development for SELD will allow greater growth for English Learners. In 2018-2019 NSD will:</p> <ul style="list-style-type: none"> <li>• Continue to provide follow-up training during the four district early out Thursdays, concentrating on those areas indicated in the annual SELD survey</li> <li>• Continue to provide continued follow-up training and certification for the 6 certified SELD trainers</li> </ul> <p>NSD piloted English Language Arts Rigorous Curriculum Design Units in 2016-2017. In 2018-2019 NSD will:</p> <ul style="list-style-type: none"> <li>• Continue development and revisions to Rigorous Curriculum Design Units- connecting the CA ELD standards with the Common Core math and ELA standards</li> <li>• Continued teacher training targeting ELD differentiation activities to use during Data Teams analysis of student results</li> <li>• Analyze effectiveness of ELD differentiation strategies by measuring student progress using the SELD assessment checklist</li> </ul>	<p>All Schools</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> <b>English Learners</b></p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>Ongoing training of SELD Trainers-Consultants \$6,000 Object Code 5800 Substitutes \$4,000 Object Code 1100-Salary 3111-Benefits</p> <p><b>Title III</b></p> <p>Ongoing RCD support and development, printing and training</p> <p>Funding indicated in Goal #2, item 1</p>

<p>2. In 2016-2017, NSD continued Data Team time for teachers to analyze student achievement data and create differentiated lessons based on student outcomes. The Data Teams agenda used across the district requires teachers to develop specific activities for English Learners. In 2018-2019 NSD will:</p> <ul style="list-style-type: none"> <li>• Support the continued use of the Data Teams agendas, focusing on the achievement of English Learners, as the ELA units of study are fully implemented</li> <li>• Provide additional time at the District/Site early out Thursday professional development to share successful strategies</li> <li>• Analyze effectiveness of strategies specifically targeted to English Learners generated during Data Team time</li> </ul>	<p>All Schools</p>	<p><input type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> <b>English Learners</b> <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Ongoing RCD support and development, printing and training</p> <p>Funding indicated in Goal #2, item 1</p>
<p>3. NSD has designated its English Learner students as Priority 1, 2, or 3. Priority 1 students are English Learners in grade six with six or more years in U.S. schools. Priority 2 students are in grades five or six with four or more years in U.S. schools, and Priority 3 students are in grades three, four, five or six with four or more years in U.S. schools. During the 2018-2019 school year, NSD will:</p> <ul style="list-style-type: none"> <li>• Monitor the use of Imagine Learning licenses at each school with the goal of 20 hours per year for all English Learners.</li> <li>• Analyze Imagine Learning data during principal/superintendent and Data Teams time to determine movement of Level 1, 2, and 3 English Learners</li> <li>• Work with Imagine Learning personnel to provide in-service training for all teachers on how to target specific needs of ELs and specific strategies and increased time and services to the Priority 1 Long Term English Learners</li> </ul>	<p>All Schools</p>	<p><input type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> <b>English Learners</b> <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Imagine Learning Software</p> <p>\$226,000 Object Code 4300</p> <p><b>Title III</b></p>

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<p>1. In 2014-2015 NSD first hired Enrichment Teachers to release classroom teachers for Data Teams time. During this release time, teachers unpacked priority standards, created pre and post-assessments, analyzed student achievement, created re-teaching opportunities differentiated for English Learners, Students with Disabilities, and collaboratively planned toward increased student achievement in English Language Arts. In 2016-2017 NSD will:</p> <ul style="list-style-type: none"> <li>• Continue to fund Enrichment Teachers to release teachers for Data Teams collaboration time</li> <li>• Continue to refine and develop the Data Team process with the use of Rigorous Curriculum Design units in English Language Arts and math</li> <li>• Provide continued Data Teams training for Principals and Instructional Leaders</li> </ul>	<p>Districtwide</p>	<p><u><b>x ALL</b></u> ----- OR: __Low Income pupils <u> X </u>English Learners <u> X </u>Foster Youth <u> X </u>Redesignated fluent English proficient <u> X </u>Other Subgroups:(Specify) <u> Homeless, Students With Disabilities</u></p>	<p>Enrichment Teachers \$1,252,000 Object Code 1100 –Salary 3111-Benefits</p> <p><b>LCFF Concentration and Supplemental Grant Funds</b></p>
<p>2. Enrichment Teachers implemented visual arts, performing arts, music appreciation, health and nutrition and physical education units. In 2016-2017 NSD will:</p> <ul style="list-style-type: none"> <li>• Incorporate instructional technology into the enrichment units</li> <li>• Revise instructional practices based on results of pre and post assessments.</li> </ul>	<p>Districtwide</p>	<p><u><b>x ALL</b></u> ----- OR: __Low Income pupils <u> X </u>English Learners <u> X </u>Foster Youth <u> X </u>Redesignated fluent English proficient <u> X </u>Other Subgroups:(Specify) <u> Homeless, Students With Disabilities</u></p>	<p>Materials for Enrichment Instruction \$50,000 Object Code 4300</p> <p>Training for Enrichment Teachers \$50,000 Object Code 1110-salaries 3111-benefits</p> <p>Administration of Enrichment Wheel \$240,000 Object Code 1100-Salary</p>

			3111-Benefits <b>LCFF Concentration and Supplemental Grant Funds</b>
<p>3. In 2014-2015, NSD reduced class size in Transitional Kindergarten to provide greater opportunity for individualized instruction. In 2016-2017 NSD will</p> <ul style="list-style-type: none"> <li>Continue Class Size Reduction in Transitional Kindergarten</li> </ul>	Districtwide	<p><u> X </u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u> Low Income pupils <u> X </u> English Learners  <u> X </u> Foster Youth <u> X </u> Redesignated fluent English proficient  <u> X </u> Other Subgroups:(Specify) <u> </u> Homeless, Students With Disabilities</p>	<p>Class Size Reduction \$124,000 Object code 1100-Salary 3111-Benefits <b>LCFF Concentration and Supplemental Grant Funds</b></p>
<p>4. Research has shown that students who attend preschool are more likely to achieve at high levels than those who don't. In order to make sure that its youngest learners have the greatest opportunity to succeed, in 2016-2017 NSD will:</p> <ul style="list-style-type: none"> <li>Hire personnel to provide professional development, coaching and modeling support for preschool staff</li> </ul>	Districtwide	<p><u> X </u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u> Low Income pupils <u> X </u> English Learners  <u> X </u> Foster Youth <u> X </u> Redesignated fluent English proficient  <u> X </u> Other Subgroups:(Specify) <u> </u> Homeless, Students With Disabilities</p>	<p>Preschool personnel-certificated or classified Object code 1100-Salary 3111-Benefits Or Object Code 2100-Salary 3212-Benefits  \$100,000 <b>LCFF Concentration and Supplemental Grant Funds</b></p>

**LCAP Year 2: 2017-2018**

Expected Annual Measurable Outcomes:	<p><b>English Language Arts Renaissance Star Safe Harbor Goals:</b>                  Students with Disabilities 27.4%                  English Learner 50%</p>
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	<p>Hispanic/Latino 64%          Low Income 75%          Foster Youth 75%</p> <p><b>ELA Smarter Balanced Assessment Baseline and Growth Targets:</b>          From 42% proficient in 2015-2016 to 47% proficient in 2016-2017          Increase District API or (current State equivalent) by 2% from 830 to 845          Through Instructional Enrichment Wheel all students (Special Needs, English Learners, Foster Youth, and Low Income) will be enrolled in a broad course of study.</p> <p><b>Math Renaissance Star Safe Harbor Goals:</b>          Students with Disabilities 20%          English Learner 51%          Hispanic/Latino 59.%          Low Income 63.8%          Foster Youth 63.8%</p> <p><b>Math Smarter Balanced Assessment Baseline and Growth Targets:</b>          From 29% proficient in 2015-2016 to 34% proficient in 2016-2017          Increase District API or (current State equivalent) by 2% from 792 to 810</p>		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>1. In 2014-2015 first hired NSD Enrichment Teachers to release classroom teachers for Data Teams time. During this release time, teachers unpacked priority standards, created pre and post-assessments, analyzed student achievement, created re-teaching opportunities differentiated for English Learners, Students with Disabilities, and collaboratively planned toward increased student achievement in English Language Arts. In 2017-2018 NSD will:</p> <ul style="list-style-type: none"> <li>• Continue to fund Enrichment Teachers to release teachers for Data Teams collaboration time</li> <li>• Continue to refine and develop the Data Team process with the use of Rigorous Curriculum Design units in English Language Arts and math</li> <li>• Provide continued Data Teams training for Principals and Instructional Leaders through Data Teams Trainer of Trainers</li> </ul>	<p>Districtwide</p>	<p><u> X </u> ALL</p> <hr/> <p>OR:</p> <p><u> </u> Low Income pupils <u> X </u> English Learners  <u> X </u> Foster Youth <u> X </u> Redesignated fluent English proficient  <u> X </u> Other Subgroups:(Specify) <u> </u> Homeless, Students With Disabilities</p>	<p>Enrichment Teachers          \$1,252,000          Object Code 1100 –Salary          3111-Benefits</p> <p>Salaries for Data Teams Cohort and Substitutes for Training</p> <p>\$100,000          Object Code 1100 –Salary          3111-Benefits</p>

			<b>LCFF Base</b>
<p>2. Enrichment Teachers implemented visual arts, performing arts, music appreciation, health and nutrition and physical education units. In 2017-2018 NSD will:</p> <ul style="list-style-type: none"> <li>• Incorporate instructional technology into the enrichment units</li> <li>• Revise instructional practices based on results of pre and post student surveys</li> </ul>	<p>Districtwide</p>	<p><u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> X </u> English Learners <u> X </u> Foster Youth <u> X </u> Redesignated fluent English proficient <u> X </u> Other Subgroups:(Specify) <u> </u> Homeless, Students With <u> Disabilities </u></p>	<p>Materials for Enrichment Instruction \$50,000 Object Code 4300</p> <p>Training for Enrichment Teachers \$50,000 Object Code 1110-salaries 3111-benefits</p> <p>Administration of Enrichment Wheel \$240,000 Object Code 1100-Salary 3111-Benefits <b>LCFF Concentration and Supplemental Grant Funds</b></p>

<p>3. In 2014-2015, NSD reduced class size in Transitional Kindergarten to provide greater opportunity for individualized instruction. In 2017-2018 NSD will</p> <ul style="list-style-type: none"> <li>Continue Class Size Reduction in Transitional Kindergarten</li> </ul>	<p>Districtwide</p>	<p><u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> X </u> English Learners <u> X </u> Foster Youth <u> X </u> Redesignated fluent English proficient <u> X </u> Other Subgroups:(Specify) <u> </u> Homeless, Students With Disabilities</p>	<p>Class Size Reduction \$124,000 Object code 1100-Salary 3111-Benefits <b>LCFF Concentration and Supplemental Grant Funds</b></p>
<p>4. Research has shown that students who attend preschool are more likely to achieve at high levels than those who don't. In order to make sure that its youngest learners have the greatest opportunity to succeed, in 2017-2018 NSD will continue to:</p> <ul style="list-style-type: none"> <li>Hire personnel to provide professional development, coaching and modeling support for preschool staff</li> </ul>	<p>Districtwide</p>	<p><u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> X </u> English Learners <u> X </u> Foster Youth <u> X </u> Redesignated fluent English proficient <u> X </u> Other Subgroups:(Specify) <u> </u> Homeless, Students With Disabilities</p>	<p>Preschool personnel-certificated or classified Object code 1100-Salary 3111-Benefits Or Object Code 2100-Salary 3212-Benefits  \$100,000 <b>LCFF Concentration and Supplemental Grant Funds</b></p>

**LCAP Year 3: 2018-2019**

<p>Expected Annual Measurable Outcomes:</p>	<p><b>English Language Arts Renaissance Star Safe Harbor Goals:</b> Students with Disabilities 30.4% English Learner 53% Hispanic/Latino 68% Low Income 79% Foster Youth 79%</p> <p><b>English Language Arts SBAC Safe Harbor Goals:</b> From 47% proficient in 2016-2017 to 52% proficient in 2017-2018 Increase District API or (current State equivalent) by 2% from 830 to 845</p> <p><b>Math Renaissance Star Safe Harbor Goals:</b></p>
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	Students with Disabilities 22% English Learner 54% Hispanic/Latino 62% Low Income 67.8% Foster Youth 67.8% <b>Math Smarter Balanced Assessment Baseline and Growth Targets:</b> From 29% proficient in 2015-2016 to 34% proficient in 2016-2017 Increase District API or (current State equivalent) by 2% from 792 to 810		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. In 2014-2015 first hired NSD Enrichment Teachers to release classroom teachers for Data Teams time. During this release time, teachers unpacked priority standards, created pre and post-assessments, analyzed student achievement, created re-teaching opportunities differentiated for English Learners, Students with Disabilities, and collaboratively planned toward increased student achievement in English Language Arts. In 2018-2019 NSD will: <ul style="list-style-type: none"> <li>• Continue to fund Enrichment Teachers to release teachers for Data Teams collaboration time</li> <li>• Continue to refine and develop the Data Team process with the use of Rigorous Curriculum Design units in English Language Arts and math</li> <li>• Provide continued Data Teams training for Principals and Instructional Leaders through Data Teams Trainer of Trainers</li> </ul>	Districtwide	<u> X </u> ALL ----- OR: ___ Low Income pupils <u> X </u> English Learners <u> X </u> Foster Youth <u> X </u> Redesignated fluent English proficient <u> X </u> Other Subgroups:(Specify) <u> Homeless, Students With Disabilities </u>	Enrichment Teachers \$1,252,000 Object Code 1100 –Salary 3111-Benefits  Salaries for Data Teams Cohort and Substitutes for Training  \$100,000 Object Code 1100 –Salary 3111-Benefits  <b>LCFF Base</b>
2. Enrichment Teachers implemented visual arts, performing arts, music appreciation, health and nutrition and physical education units. In 2018-2019 NSD will: <ul style="list-style-type: none"> <li>• Incorporate instructional technology into the enrichment units</li> </ul>	Districtwide	<u> X </u> ALL ----- OR: ___ Low Income pupils <u> X </u> English Learners <u> X </u> Foster Youth <u> X </u> Redesignated fluent English proficient <u> X </u> Other Subgroups:(Specify) <u> Homeless, Students With Disabilities </u>	Materials for Enrichment Instruction \$50,000 Object Code 4300

<ul style="list-style-type: none"> <li>Revise instructional practices based on results of pre and post student surveys</li> </ul>			<p>Training for Enrichment Teachers \$50,000 Object Code 1110-salaries 3111-benefits</p> <p>Administration of Enrichment Wheel \$240,000 Object Code 1100-Salary 3111-Benefits <b>LCFF Concentration and Supplemental Grant Funds</b></p>
<p>3. In 2014-2015, NSD reduced class size in Transitional Kindergarten to provide greater opportunity for individualized instruction. In 2018-2019 NSD will</p> <ul style="list-style-type: none"> <li>Continue Class Size Reduction in Transitional Kindergarten</li> </ul>	<p>Districtwide</p>	<p><u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> X </u> English Learners <u> X </u> Foster Youth <u> X </u> Redesignated fluent English proficient <u> X </u> Other Subgroups:(Specify) <u> </u> Homeless, Students With Disabilities</p>	<p>Class Size Reduction \$124,000 Object code 1100-Salary 3111-Benefits <b>LCFF Concentration and Supplemental Grant Funds</b></p>

<p>4. Research has shown that students who attend preschool are more likely to achieve at high levels than those who don't. In order to make sure that its youngest learners have the greatest opportunity to succeed, in 2018-2019 NSD will continue to:</p> <ul style="list-style-type: none"> <li>• Hire personnel to provide professional development, coaching and modeling support for preschool staff</li> </ul>	<p>Districtwide</p>	<p><u>  </u> <u>X</u> ALL          -----          OR:  <u>  </u> Low Income pupils <u>  </u> <u>X</u> English Learners  <u>  </u> <u>X</u> Foster Youth <u>  </u> <u>X</u> Redesignated fluent English proficient  <u>  </u> <u>X</u> Other Subgroups:(Specify) <u>  </u> Homeless, Students With  <u>Disabilities</u></p>	<p>Preschool personnel-certificated or classified          Object code 1100-Salary          3111-Benefits          Or          Object Code 2100-Salary          3212-Benefits            \$100,000  <b>LCFF          Concentration          and          Supplemental          Grant Funds</b></p>
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<b>GOAL:</b>	<b>Goal Three:</b> Through full implementation of Common Core Standards, NSD students will become global citizens that communicate, collaborate, create, and problem solve.		Related State and/or Local Priorities: 1__ 2__ <b>3_X</b> 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local: <u>NSD Strategic Plan <b>Priority 1:</b></u> <u>High Quality Instruction</u>
<b>Identified Need:</b>	NSD is in its fourth year of Common Core implementation, and the need exists for more professional development, teacher collaboration and student practice with the new standards. Full implementation will be measured by staff survey and walk through data. Based on staff survey, math implementation is at 68% and English Language Arts is at 47%.		
<b>Goal Applies to:</b>	Schools:	All Schools	Applicable Pupil Subgroups: All Students
<b>LCAP Year 1: 2016-2017</b>			
<b>Expected Annual Measurable Outcomes:</b>	Staff Survey data <ul style="list-style-type: none"> <li>• 100% of staff will feel confident that math standards are fully implemented in their classrooms based on survey</li> <li>• 75% of staff will feel confident that English Language Arts standards are fully implemented in their classrooms based on survey</li> <li>• Principal and Cabinet walk through will evidence 100% implementation of Common Core Math Standards as measured by walk-through instrument</li> </ul>		
<b>Actions/Services</b>	<b>Scope of Service</b>	<b>Pupils to be served within identified scope of service</b>	<b>Budgeted Expenditures</b>
1. In 2014-2015, NSD initiated Data Teams allowing teachers approximately 2.5 hours twice monthly to unpack designated Common Core Standards and develop instructional strategies to improve student achievement related to the standards. In 2016-2017 NSD will: <ul style="list-style-type: none"> <li>• Continue to fund Data Team time</li> <li>• Continue Data Team concepts and systems training</li> </ul>	Districtwide	<u>X</u> ALL ----- OR: ___ Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u>X</u> Other Subgroups:(Specify) ___ Homeless, Students With <u>Disabilities</u>	Funding indicated in Goal #2, item 1
2. In 2014-2015, NSD contracted with Houghton Mifflin Harcourt's Leadership and Learning Center to guide teacher leaders through the process of organizing Common Core standards in ELA and math into units of study following research based methodologies outlined by Larry Ainsworth. In 2016-2017 NSD will: <ul style="list-style-type: none"> <li>• Continue development and revision of units of study in ELA and math with final contract with Leadership and Learning.</li> <li>• Train administrators and teachers in concepts of</li> </ul>	Districtwide	<u>X</u> ALL ----- OR: ___ Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u>X</u> Other Subgroups:(Specify) ___ Homeless, Students With <u>Disabilities</u>	Leadership and Learning Contract \$300,000 Object Code 5800 <b>LCFF Base</b>  Substitute costs



<p>5. Teacher and/or student support for Common Core implementation</p> <ul style="list-style-type: none"> <li>Additional funds will allow the district to have resources such as professional development, time, or intervention classes or as Common Core standards are fully implemented.</li> </ul>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) <input type="checkbox"/> Homeless, <input type="checkbox"/> Students With Disabilities</p>	<p>Common Core Program \$700,000 Object Code 1110 Salary 3111-Benefits <b>LCFF Concentration and Supplemental Grant Funds</b></p>
<p>6. Surveys from Hanover Research and the Ed Services Department indicate that teachers need support with the implementation of the Units of Study. In 2016-2017 NSD will:</p> <ul style="list-style-type: none"> <li>Hire resource teachers or Ed Services Coordinator to assist teachers through during implementation of the English Language Arts Units of Study. From clarifying the units, to sitting on Data Teams and providing insights, to working with Ed Services improving the units, this position would be dedicated to assisting the classroom teachers throughout the implementation process</li> </ul>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) <input type="checkbox"/> Homeless, <input type="checkbox"/> Students With Disabilities</p>	<p>Ed Services personnel \$150,000 Object Code 1110 Salary 3111-Benefits <b>LCFF Concentration and Supplemental Grant Funds</b></p>

**LCAP Year 2: 2017-2018**

<p>Expected Annual Measurable Outcomes:</p>	<p>Staff Survey data</p> <ul style="list-style-type: none"> <li>100% of staff will feel confident that Common Core math standards are fully implemented in their classrooms</li> <li>85% of staff will feel confident that Common Core English Language arts standards are fully implemented in their classrooms</li> <li>Principal and Cabinet walk through will evidence 85% implementation of Common Core ELA, 100 % math standards</li> </ul>		
<p><b>Actions/Services</b></p>	<p>Scope of Service</p>	<p><b>Pupils to be served within identified scope of service</b></p>	<p>Budgeted Expenditures</p>

<p>1. In 2014-2015, NSD initiated Data Teams allowing teachers approximately 2.5 hours twice monthly to unpack designated Common Core Standards and develop instructional strategies to improve student achievement related to the standards. In 2017-2018 NSD will:</p> <ul style="list-style-type: none"> <li>• Continue to fund Data Team time</li> <li>• Continue Data Team concepts and systems training</li> </ul>	<p>Districtwide</p>	<p><u><b>X ALL</b></u> ----- OR: __Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u>X</u> Other Subgroups:(Specify) __Homeless, Students With <u>Disabilities</u></p>	<p>Funding indicated in Goal #2, item 1</p>
<p>2. In 2014-2015, NSD contracted with Houghton Mifflin Harcourt's Leadership and Learning Center to guide teacher leaders through the process of organizing Common Core standards in ELA and math into units of study following research based methodologies outlined by Larry Ainsworth. In 2017-2018 NSD will:</p> <ul style="list-style-type: none"> <li>• Continue development and revision of units of study in ELA and math with final contract with Leadership and Learning, using certified RCD trainer of trainers</li> <li>• Support administrators and teachers in concepts of Rigorous Curriculum Design</li> </ul>	<p>Districtwide</p>	<p><u><b>X ALL</b></u> ----- OR: __Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u>X</u> Other Subgroups:(Specify) __Homeless, Students With <u>Disabilities</u></p>	<p>Substitute costs for training \$100,000 Object Code Certificated Salaries 1110 Benefits 3111 <b>LCFF Base</b></p>
<p>3. In 2015-2016 NSD added five more library media technicians to provide greater opportunity for students to achieve grade level competencies in the Common Core. In 2017-2018 NSD will:</p> <ul style="list-style-type: none"> <li>• Continue full time level of Library Media Technicians</li> <li>• Provide training on Common Core Standards and technology use in the library setting</li> <li>• Provide budget for acquisition of library materials</li> </ul>	<p>Districtwide</p>	<p><u><b>X ALL</b></u> ----- OR: __Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u>X</u> Other Subgroups:(Specify) __Homeless, Students With <u>Disabilities</u></p>	<p>Additional Library Media Technicians \$300,000 Object Code 2100-Salary 3212-Benefits</p> <p>Materials \$50,000 Object Code 4300</p> <p><b>LCFF Concentration and</b></p>

			<b>Supplemental funds</b>
<p>4. Annual contract with Hanover research to provide surveys, research briefs, and metrics to measure implementation of variety of LCAP actions that promote Common Core implementation, from measuring effectiveness of Enrichment Wheel, to depth of standards implementation and parent engagement.</p>	<p>Districtwide</p>	<p><u><b>X</b></u> <b>ALL</b> ----- OR: __Low Income pupils <u><b>X</b></u> English Learners <u><b>X</b></u> Foster Youth <u><b>X</b></u> Redesignated fluent English proficient <u><b>X</b></u> Other Subgroups:(Specify) <u>Homeless, Students With Disabilities</u></p>	<p>Hanover Research Annual Contract \$35,000 Object Code 5800 <b>LCFF Concentration and Supplemental Grant Funds</b></p>
<p>5. Teacher and/or student support for Common Core implementation</p> <ul style="list-style-type: none"> <li>Additional funds will allow the district to have resources such as professional development, time, or intervention classes as Common Core standards are fully implemented.</li> </ul>	<p>Districtwide</p>	<p><u><b>X</b></u> <b>ALL</b> ----- OR: __Low Income pupils <u><b>X</b></u> English Learners <u><b>X</b></u> Foster Youth <u><b>X</b></u> Redesignated fluent English proficient <u><b>X</b></u> Other Subgroups:(Specify) <u>Homeless, Students With Disabilities</u></p>	<p>Common Core Program \$700,000 Object Code 1110 Salary 3111-Benefits <b>LCFF Concentration and Supplemental Grant Funds</b></p>

<p>6. Surveys from Hanover Research and the Ed Services Department indicate that teachers need support with the implementation of the Units of Study. In 2017-2018 NSD will:</p> <ul style="list-style-type: none"> <li>Hire resource teachers or Ed Services Coordinator to assist teachers through during implementation of the English Language Arts Units of Study. From clarifying the units, to sitting on Data Teams to provide insights, to working with Ed Services improving the units, this position would be dedicated to assisting the classroom teachers throughout the implementation process</li> </ul>	<p>Districtwide</p>	<p><u><b>X</b></u> <b>ALL</b></p> <p>-----</p> <p>OR:</p> <p><u>    </u>Low Income pupils <u>  <b>X</b>  </u>English Learners  <u>  <b>X</b>  </u>Foster Youth <u>  <b>X</b>  </u>Redesignated fluent English proficient  <u>  <b>X</b>  </u>Other Subgroups:(Specify)<u>    </u>Homeless, Students With  <u>Disabilities</u></p>	<p>Ed Services personnel            \$150,000            Object Code            1110 Salary            3111-Benefits</p> <p><b>LCFF            Concentration            and            Supplemental            Grant Funds</b></p>
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**LCAP Year 3: 2018-2019**

<p><b>Expected Annual Measurable Outcomes:</b></p>	<p>Staff Survey data</p> <ul style="list-style-type: none"> <li>100% of staff will feel confident that ELA and math standards are fully implemented in their classrooms</li> <li>Principal and Cabinet walk through will evidence 100% implementation of Common Core Standards in ELA and math</li> </ul>
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<b>Actions/Services</b>	<b>Scope of Service</b>	<b>Pupils to be served within identified scope of service</b>	<b>Budgeted Expenditures</b>
<p>1. In 2014-2015, NSD initiated Data Teams allowing teachers approximately 2.5 hours twice monthly to unpack designated Common Core Standards and develop instructional strategies to improve student achievement related to the standards. In 2018-2019 NSD will:</p> <ul style="list-style-type: none"> <li>Continue to fund Data Team time</li> <li>Continue Data Team concepts and systems training</li> </ul>	<p>Districtwide</p>	<p><u><b>X</b></u> <b>ALL</b></p> <p>-----</p> <p>OR:</p> <p><u>    </u>Low Income pupils <u>  <b>X</b>  </u>English Learners  <u>  <b>X</b>  </u>Foster Youth <u>  <b>X</b>  </u>Redesignated fluent English proficient  <u>  <b>X</b>  </u>Other Subgroups:(Specify)<u>    </u>Homeless, Students With  <u>Disabilities</u></p>	<p>Funding indicated in Goal #2, item 1</p>

<p>2. In 2014-2015, NSD contracted with Houghton Mifflin Harcourt's Leadership and Learning Center to guide teacher leaders through the process of organizing Common Core standards in ELA and math into units of study following research based methodologies outlined by Larry Ainsworth. In 2018-2019 NSD will:</p> <ul style="list-style-type: none"> <li>• Continue development and revision of units of study in ELA and math with using certified RCD Trainer of Trainers</li> <li>• Train administrators and teachers in concepts of Rigorous Curriculum Design</li> </ul>	<p>Districtwide</p>	<p><u><input checked="" type="checkbox"/></u> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) <input type="checkbox"/> Homeless, <u>Students With Disabilities</u></p>	<p>Substitute costs for training \$100,000 Object Code Certificated Salaries 1110 Benefits 3111 <b>LCFF Base</b></p>
<p>3. In 2015-2016 NSD added five more library media technicians to provide greater opportunity for students to achieve grade level competencies in the Common Core. In 2018-2019 NSD will:</p> <ul style="list-style-type: none"> <li>• Continue full time level of Library Media Technicians</li> <li>• Provide training on Common Core Standards and technology use in the library setting.</li> <li>• Provide budget for acquisition of library materials</li> </ul>	<p>Districtwide</p>	<p><u><input checked="" type="checkbox"/></u> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) <input type="checkbox"/> Homeless, <u>Students With Disabilities</u></p>	<p>Additional Library Media Technicians \$300,000 Object Code 2100-Salary 3212-Benefits</p> <p>Materials \$50,000 Object Code 4300</p> <p><b>LCFF Concentration and Supplemental funds</b></p>

<p>4. Annual contract with Hanover research to provide surveys, research briefs, and metrics to measure implementation of variety of LCAP actions that promote Common Core implementation, from measuring effectiveness of Enrichment Wheel, to depth of standards implementation and parent engagement.</p>	<p>Districtwide</p>	<p><u><b>X ALL</b></u> ----- OR: <u>  </u>Low Income pupils <u>  X  </u>English Learners <u>  X  </u>Foster Youth <u>  X  </u>Redesignated fluent English proficient <u>  X  </u>Other Subgroups:(Specify)<u>  </u>Homeless, Students With <u>Disabilities</u></p>	<p>Hanover Research Annual Contract \$35,000 Object Code 5800 <b>LCFF Concentration and Supplemental Grant Funds</b></p>
<p>5. Teacher and/or student support for Common Core implementation</p> <ul style="list-style-type: none"> <li>Additional funds will allow the district to have resources such as professional development, time or intervention classes as Common Core standards are fully implemented.</li> </ul>	<p>Districtwide</p>	<p><u><b>X ALL</b></u> ----- OR: <u>  </u>Low Income pupils <u>  X  </u>English Learners <u>  X  </u>Foster Youth <u>  X  </u>Redesignated fluent English proficient <u>  X  </u>Other Subgroups:(Specify)<u>  </u>Homeless, Students With <u>Disabilities</u></p>	<p>Common Core Program \$700,000 Object Code 1110 Salary 3111-Benefits <b>LCFF Concentration and Supplemental Grant Funds</b></p>
<p>6. Surveys from Hanover Research and the Ed Services Department indicate that teachers need support with the implementation of the Units of Study. In 2018-2019 NSD will:</p> <ul style="list-style-type: none"> <li>Hire resource teachers or Ed Services Coordinator to assist teachers through during implementation of the English Language Arts Units of Study. From clarifying the units, to sitting on Data Teams to provide insights, to working with Ed Services improving the units, this position would be dedicated to assisting the classroom teachers throughout the implementation process</li> </ul>	<p>Districtwide</p>	<p><u><b>X ALL</b></u> ----- OR: <u>  </u>Low Income pupils <u>  X  </u>English Learners <u>  X  </u>Foster Youth <u>  X  </u>Redesignated fluent English proficient <u>  X  </u>Other Subgroups:(Specify)<u>  </u>Homeless, Students With <u>Disabilities</u></p>	<p>Ed Services personnel \$150,000 Object Code 1110 Salary 3111-Benefits <b>LCFF Concentration and Supplemental Grant Funds</b></p>



<b>GOAL:</b>	<b>Goal # 4:</b> Parents are engaged with their children's education	Related State and/or Local Priorities: 1__ 2__ 3_ <u>X</u> 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local: <u>NSD Strategic Plan Goal #3</u> <u>Effective Communication and Community Outreach</u>	
<b>Identified Need:</b>	There is a need for NSD to engage more parents in assisting in their students' education. In principal survey results, approximately 500 parents from the pool of 5700 students engage regularly in school activities. The 2015-2016 Parent Survey had only 234 responses.		
<b>Goal Applies to:</b>	Schools:	All Schools Applicable Pupil Subgroups: All Student Groups	
<b>LCAP Year 1: 2016-2017</b>			
<b>Expected Annual Measurable Outcomes:</b>	<ul style="list-style-type: none"> <li>Establish baseline for promotion of parent participation through parent/common core classes in 2015-2016. (500)</li> <li>A 5% increase from Spring 2015 parent survey data questions indicating greater connections to school. Pertinent survey questions on the Spring 2015 survey indicated 80% satisfaction with connectedness to school.</li> <li>100% of DAC and DELAC agendas will have a parental input item</li> </ul>		
<b>Actions/Services</b>	<b>Scope of Service</b>	<b>Pupils to be served within identified scope of service</b>	<b>Budgeted Expenditures</b>
1. In 2015-2016 NSD contracted the services of the National City Collaborative Coordinator to assist with the development a parent engagement plan. In 2016-2017 NSD will: <ul style="list-style-type: none"> <li>Develop National City Collaborative Strategic Plan that will incorporate strategies to more fully engage parents and the community with the schools. Strategic planning will begin August of 2016 and be completed December of 2016. This plan will outline how the National City Collaborative will further develop, refine, and oversee parent engagement plan through parenting classes, Common Core classes, and ESL classes.</li> <li>Additional personnel to provide services/education/connection to school sites- could be certificated or classified dependent on focus group for FRC</li> <li>Continue the amount of hours for district translator to be able to assist school sites</li> </ul>	Districtwide	<u>X ALL</u> ----- OR: __Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u>X</u> Other Subgroups:(Specify) __Homeless, Students With Disabilities__	Plan coordination Consultant \$50,000 Object Code 5800  Additional Collaborative Funding \$250,000 Object Code 5800  Additional Personnel \$100,000 Object Codes Certificated

			<p>1110 Benefits 3111 Or Classified 2100-Salary 3212-Benefits</p> <p>Translator \$20,000 Object Code 2100-Salary 3212-Benefits</p> <p><b>LCFF Supplemental and Concentration funds</b></p>
<p>2. In 2015-2016 NSD contracted with Teacher Created Materials to develop four Common Core Parent modules: 1) Shifting to Common Core 2) Reading with Common Core 3) Math and Common Core, and 4) Common Core Assessment. In 2016-2017 NSD will:</p> <ul style="list-style-type: none"> <li>• Continue Parent Common Core Classes using TCM materials</li> <li>• Continue with Parent Engagement Programs at school sites as outlined in the Single Plans for Student Achievement</li> </ul>	<p>Districtwide</p>	<p><u><b>X</b></u> <u><b>ALL</b></u></p> <p>-----</p> <p>OR:</p> <p><u>  </u>Low Income pupils <u><b>X</b></u>English Learners  <u><b>X</b></u> Foster Youth <u><b>X</b></u>Redesignated fluent English proficient  <u><b>X</b></u> Other Subgroups:(Specify)<u>  </u>Homeless, Students With  <u>Disabilities</u></p>	<p>Costs in site Single Plan for Student Achievement</p>

**LCAP Year 2: 2017-2018**

<p>Expected Annual Measurable Outcomes:</p>	<ul style="list-style-type: none"> <li>• Increase parent participation in parenting/common core classes from 500 to 600</li> <li>• A 5% increase from Spring 2016 parent survey data questions indicating greater connections to school.</li> </ul>		
<p><b>Actions/Services</b></p>	<p><b>Scope of Service</b></p>	<p><b>Pupils to be served within identified scope of service</b></p>	<p><b>Budgeted Expenditures</b></p>

<p>1. In 2015 through 2017 NSD contracted the services of the National City Collaborative Coordinator to assist with the development a parent engagement plan. In 2017-2018 NSD will:</p> <ul style="list-style-type: none"> <li>• Implement National City Collaborative Strategic Plan that will incorporate strategies to more fully engage parents and the community with the schools. Continue to work with the National City Collaborative to further develop, refine, and oversee parent engagement plan through parenting classes, Common Core classes, and ESL classes.</li> <li>• Additional personnel to provide services/education/connection to school sites- could be certificated or classified dependent on focus group for FRC</li> <li>• Continue the amount of hours for district translator to be able to assist school sites</li> </ul>	<p>Districtwide</p>	<p><u><b>X ALL</b></u></p> <p>-----</p> <p>OR:</p> <p><u>  </u>Low Income pupils <u>  </u>X English Learners</p> <p><u>  </u>X Foster Youth <u>  </u>X Redesignated fluent English proficient</p> <p><u>  </u>X Other Subgroups:(Specify)<u>  </u>Homeless, Students With <u>  </u>Disabilities</p>	<p>Plan coordination Consultant \$50,000 Object Code 5800</p> <p>Additional Collaborative Funding \$250,000 Object Code 5800</p> <p>Additional Personnel \$100,000 Object Codes Certificated 1110 Benefits 3111 Or Classified 2100-Salary 3212-Benefits</p> <p>Translator \$20,000 Object Code 2100-Salary 3212-Benefits</p> <p><b>LCFF Supplemental and Concentration funds</b></p>
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<p>2. In 2015-2016 NSD contracted with Teacher Created Materials to develop four Common Core Parent modules: 1) Shifting to Common Core 2) Reading with Common Core 3) Math and Common Core, and 4) Common Core Assessment. In 2017-2018 NSD will:</p> <ul style="list-style-type: none"> <li>Continue with Parent Engagement Programs at school sites as outlined in the Single Plans for Student Achievement</li> </ul>	<p>Districtwide</p>	<p><u> X </u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u> Low Income pupils <u> X </u> English Learners</p> <p><u> X </u> Foster Youth <u> X </u> Redesignated fluent English proficient</p> <p><u> X </u> Other Subgroups:(Specify) <u> </u> Homeless, Students With Disabilities</p>	<p>Costs in site Single Plan for Student Achievement</p>
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**LCAP Year 3: 2018-2019**

<p>Expected Annual Measurable Outcomes:</p>	<ul style="list-style-type: none"> <li>Parent participation in parenting/common core classes increase from 600 to 700 participants.</li> <li>A 5% increase from Spring 2017 parent survey data questions indicating greater connections to school.</li> </ul>
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<p><b>Actions/Services</b></p>	<p><b>Scope of Service</b></p>	<p><b>Pupils to be served within identified scope of service</b></p>	<p><b>Budgeted Expenditures</b></p>
<p>3. In 2015 through 2018 NSD contracted the services of the National City Collaborative Coordinator to assist with the development a parent engagement plan. In 2018-2019 NSD will:</p> <ul style="list-style-type: none"> <li>Continue to implement National City Collaborative Strategic Plan that will incorporate strategies to more fully engage parents and the community with the schools. Continue to work with the National City Collaborative to further develop, refine, and oversee parent engagement plan through parenting classes, Common Core classes, and ESL classes.</li> <li>Additional personnel to provide services/education/connection to school sites- could be certificated or classified dependent on focus group for FRC</li> <li>Continue the amount of hours for district translator to be able to assist school sites</li> </ul>	<p>Districtwide</p>	<p><u> X </u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u> Low Income pupils <u> X </u> English Learners</p> <p><u> X </u> Foster Youth <u> X </u> Redesignated fluent English proficient</p> <p><u> X </u> Other Subgroups:(Specify) <u> </u> Homeless, Students With Disabilities</p>	<p>Plan coordination Consultant \$50,000 Object Code 5800</p> <p>Additional Collaborative Funding \$250,000 Object Code 5800</p> <p>Additional Personnel \$100,000 Object Codes Certificated 1110 Benefits</p>

			<p>3111 Or Classified 2100-Salary 3212-Benefits</p> <p>Translator \$20,000 Object Code 2100-Salary 3212-Benefits</p> <p><b>LCFF Supplemental and Concentration funds</b></p>
<p>4. In 2015-2016 NSD contracted with Teacher Created Materials to develop four Common Core Parent modules: 1) Shifting to Common Core 2) Reading with Common Core 3) Math and Common Core, and 4) Common Core Assessment. In 2018-2019 NSD will:</p> <ul style="list-style-type: none"> <li>Continue with Parent Engagement Programs at school sites as outlined in the Single Plans for Student Achievement</li> </ul>	<p>Districtwide</p>	<p><u><b>X ALL</b></u> ----- OR: __Low Income pupils <u> X </u>English Learners <u> X </u>Foster Youth <u> X </u>Redesignated fluent English proficient <u> X </u>Other Subgroups:(Specify) <u> Homeless, Students With Disabilities</u></p>	<p>Site-based funding</p>

<b>GOAL:</b>	<b>Goal # 5:</b> National School District students are engaged in an environment that is safe and focused on wellness		Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5 <u>X</u> 6 <u>X</u> 7__ 8__ COE only: 9__ 10__ Local: <u>NSD Strategic Plan Goal #3 Safe and Healthy Environments</u>
<b>Identified Need:</b>	NSD is currently awaiting the results of the California Healthy Kids Survey results to be administered Spring or Summer 2015. In 2016-2016 Family Resource Center provided 6382 points of service to families in crisis 2016-2017, and there exists a need to provide services such as family counseling, food, shelter, health insurance for our families 63 students with their families have attended Student Attendance Review Board (SARB) this year		
<b>Goal Applies to:</b>	Schools: All	Applicable Pupil Subgroups: All Students	
<b>LCAP Year 1: 2016-2017</b>			
<b>Expected Annual Measurable Outcomes:</b>	10% fewer suspensions each year as reported in CALPADS 10% increase in students feeling safe at school as measured by the California Healthy Kids Survey Maintain lower than .01% current expulsion rate Increase student attendance rate from 96.4 % to 97% Reduce chronic absenteeism from .91% to .80% Advanced Placement pass rate, EAP, middle school drop-out, high school graduation rate, are not applicable metrics as National School District is a Pre-K through Grade 6 district		
<b>Actions/Services</b>	<b>Scope of Service</b>	<b>Pupils to be served within identified scope of service</b>	<b>Budgeted Expenditures</b>
1. In 2015-2016 NSD reinforced Positive Behavior Intervention and Support (PBIS) systems in all its schools Single Plans for Student Achievement. Also, NSD Provide training for all principals and teacher leaders in Restorative Practices and Trauma Informed Practices. In 2016-2017 NSD will <ul style="list-style-type: none"> <li>• Deepen implementation of PBIS in all schools through monitoring of activities in Single Plans of Student achievement during Principal/Supt. meetings</li> <li>• To support Homeless and Foster Youth, train additional personnel in Trauma Informed and Restorative Practices</li> </ul>	Districtwide	<u>X ALL</u> ----- OR: __Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u>X</u> Other Subgroups:(Specify) <u>Homeless, Students With Disabilities</u>	Substitutes \$20,000 Object Code 1100-Salary 3111-Benefits  County Office services \$10,000 Object Code 5800  <b>LCFF Supplemental and</b>

			<b>Concentration Funds</b>
<p>2. In 2015-2016, the National City Collaborative provided 6,382 points of service for families in crisis. The services provided by the collaborative include: housing and food assistance, family counseling services, citizenship assistance. These services provide families in crisis the support needed for a more stable home environment, which in turn assists NSD students at school. In 2016-2017, NSD will begin a strategic planning process which will more closely align the work of the Collaborative to the school sites by:</p> <ul style="list-style-type: none"> <li>• Continuing services of the collaborative</li> <li>• Convening a Visioning Committee to explore ways to connect collaborative work to the schools (e.g. creating on site collaborative space, attendance of collaborative personnel at school functions, etc.)</li> <li>• Creating a schedule for Collaborative employees to be present at school sites</li> </ul>	Districtwide	<p><u><b>X ALL</b></u></p> <p>-----</p> <p>OR:</p> <p><u>  </u>Low Income pupils <u>  </u>X English Learners</p> <p><u>X</u> Foster Youth <u>  </u>X Redesignated fluent English proficient</p> <p><u>X</u> Other Subgroups:(Specify) <u>  </u>Homeless, Students With <u>  </u>Disabilities</p>	Funding in Goal 4, item 1

**LCAP Year 2: 2017-2018**

<p><b>Expected Annual Measurable Outcomes:</b></p>	<p>10% fewer suspensions each year as reported in CALPADS          10% increase in students feeling safe at school as measured by the California Healthy Kids Survey          Maintain lower than .01% current expulsion rate          Increase student attendance rate from 97% to 97.5%          Reduce chronic absenteeism from .80% to .75%          Advanced Placement pass rate, EAP, middle school drop-out, high school graduation rate, are not applicable metrics as National School District is a Pre-K through Grade 6 district</p>
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<b>Actions/Services</b>	<b>Scope of Service</b>	<b>Pupils to be served within identified scope of service</b>	<b>Budgeted Expenditures</b>
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<p>1. In 2015-2016 NSD reinforced Positive Behavior Intervention and Support (PBIS) systems in all its schools Single Plans for Student Achievement. Also, NSD Provide training for all principals and teacher leaders in Restorative Practices and Trauma Informed Practices. In 2017-2018 NSD will</p> <ul style="list-style-type: none"> <li>• Deepen implementation of PBIS in all schools through monitoring of activities in Single Plans of Student achievement during Principal/Supt. meetings</li> <li>• To support Homeless and Foster Youth, train additional personnel in Trauma Informed and Restorative Practices</li> </ul>	<p>Districtwide</p>	<p><u><input checked="" type="checkbox"/> ALL</u>          -----          OR:  <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient  <input checked="" type="checkbox"/> Other Subgroups:(Specify) <input type="checkbox"/> Homeless, <u>Students With Disabilities</u></p>	<p>Substitutes          \$20,000          Object Code          1100-Salary          3111-Benefits</p> <p>County Office services          \$10,000          Object Code          5800</p> <p><b>LCFF Supplemental and Concentration Funds</b></p>
<p>2. In 2015-2016, the National City Collaborative provided 6,382 points of service for families in crisis. The services provided by the collaborative include: housing and food assistance, family counseling services, citizenship assistance. These services provide families in crisis the support needed for a more stable home environment, which in turn assists NSD students at school. In 2017-2018, NSD will work with Collaborative personnel to more closely align the work of the Collaborative to the school sites by:</p> <ul style="list-style-type: none"> <li>• Implementing Collaborative Plan created in 2016-2017</li> <li>• Measuring effectiveness of services through surveys and metrics developed by Hanover Research</li> </ul>	<p>Districtwide</p>	<p><u><input checked="" type="checkbox"/> ALL</u>          -----          OR:  <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient  <input checked="" type="checkbox"/> Other Subgroups:(Specify) <input type="checkbox"/> Homeless, <u>Students With Disabilities</u></p>	<p>Funding in Goal          4, item 1</p>

**LCAP Year 3: 2018-2019**

**Expected Annual Measurable Outcomes:**

10% fewer suspensions each year as reported in CALPADS  
 10% increase in students feeling safe at school as measured by the California Healthy Kids Survey  
 Maintain lower than .01% current expulsion rate  
 Increase student attendance rate from 97.5 % to 98%  
 Reduce chronic absenteeism from .75% to .70%  
 Advanced Placement pass rate, EAP, middle school drop-out, high school graduation rate, are not applicable metrics as National School District is a Pre-K through Grade 6 district

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>1. In 2015-2016 NSD reinforced Positive Behavior Intervention and Support (PBIS) systems in all its schools Single Plans for Student Achievement. Also, NSD Provide training for all principals and teacher leaders in Restorative Practices and Trauma Informed Practices. In 2018-2019 NSD will</p> <ul style="list-style-type: none"> <li>• Deepen implementation of PBIS in all schools through monitoring of activities in Single Plans of Student achievement during Principal/Supt. meetings</li> <li>• To support Homeless and Foster Youth, train additional personnel in Trauma Informed and Restorative Practices</li> <li>• Measure effectiveness of programs using metrics created by Hanover Research</li> </ul>	<p>Districtwide</p>	<p><u><b>X</b></u> <b>ALL</b></p> <p>-----</p> <p>OR:</p> <p><u>  </u>Low Income pupils <u>  </u><b>X</b> English Learners  <u>  </u><b>X</b> Foster Youth <u>  </u><b>X</b> Redesignated fluent English proficient  <u>  </u><b>X</b> Other Subgroups:(Specify)<u>  </u>Homeless, Students With Disabilities<u>  </u></p>	<p>Substitutes \$20,000                  Object Code 1100-Salary 3111-Benefits</p> <p>County Office services \$10,000                  Object Code 5800</p> <p><b>LCFF Supplemental and Concentration Funds</b></p>

<p>2. In 2015-2016, the National City Collaborative provided 6,382 points of service for families in crisis. The services provided by the collaborative include: housing and food assistance, family counseling services, citizenship assistance. These services provide families in crisis the support needed for a more stable home environment, which in turn assists NSD students at school. In 2018-2019, NSD will work with Collaborative personnel to more closely align the work of the Collaborative to the school sites by:</p> <ul style="list-style-type: none"> <li>• Continuing services of the collaborative</li> <li>• Further implementing Collaborative Strategic Plan</li> <li>• Measure effectiveness using Hanover research metrics</li> </ul>	<p>Districtwide</p>	<p><u><b>X ALL</b></u> ----- OR: <u>  </u>Low Income pupils <u>  </u>X English Learners <u>  </u>X Foster Youth <u>  </u>X Redesignated fluent English proficient <u>  </u>X Other Subgroups:(Specify)<u>  </u>Homeless, Students With <u>Disabilities</u></p>	<p>Funding in Goal 4, item 1</p>
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<p>2. In 2016-2017 NSD will add an additional Ed Services Director. This person will:</p> <ul style="list-style-type: none"> <li>• Provide professional development to school sites on the uses of technology</li> <li>• Work with teachers, principals, and school communities to develop and coordinate a coherent, long-term technology acquisition and training plan</li> <li>• Assist School Site Councils with research and development of site technology purchases and training</li> <li>• Work with parent involvement coordinator to develop practices/opportunities for parents to learn more about technology</li> <li>• Coordinate all upgrades, purchases of devices for Ed Services personnel</li> </ul>	<p>Districtwide</p>	<p><u>  X  </u> ALL</p> <p>-----</p> <p>OR:</p> <p><u>  </u> Low Income pupils <u>  X  </u> English Learners  <u>  X  </u> Foster Youth <u>  X  </u> Redesignated fluent English proficient  <u>  X  </u> Other Subgroups:(Specify) <u>  </u> Homeless, Students With Disabilities</p>	<p>Director position  \$160,000  Object Codes  1300-Salary  3111-Benefits</p> <p><b>LCFF Supplemental and Concentration Funds</b></p>
<p>3. In 2016-2017 NSD will provide training for teachers to implement Common Core strategies using the new Chromebooks.</p>	<p>Districtwide</p>	<p><u>  X  </u> ALL</p> <p>-----</p> <p>OR:</p> <p><u>  </u> Low Income pupils <u>  X  </u> English Learners  <u>  X  </u> Foster Youth <u>  X  </u> Redesignated fluent English proficient  <u>  X  </u> Other Subgroups:(Specify) <u>  </u> Homeless, Students With Disabilities</p>	<p>\$90,000  Training materials/contracts, teacher compensation  Object Code  1110-Salary  3111-Benefits  4300-Materials</p> <p><b>LCFF Supplemental and Concentration Funds</b></p>

<p>4. Continue funding on lease for 1:1 devices in grades 3-6, and 2:1 in grades TK-2</p>	<p>Districtwide</p>	<p><u>X</u> <b>ALL</b></p> <p>-----</p> <p>OR:</p> <p><u>  </u> Low Income pupils <u>  </u> <u>X</u> English Learners  <u>X</u> Foster Youth <u>  </u> <u>X</u> Redesignated fluent English proficient  <u>X</u> Other Subgroups:(Specify) <u>  </u> Homeless, Students With  <u>Disabilities</u></p>	<p>\$700,000  Object Code  4400</p> <p><b>LCFF  Supplemental  and  Concentration  Funds</b></p>
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**LCAP Year 2: 2017-2018**

<p><b>Expected Annual Measurable Outcomes:</b></p>	<p>Decreased student to device ratio- from 5-1 to 1:1 in grades 3-6 and 2:1 in grades TK-2  Increased capacity for technology usage in the classroom as measured by teacher survey and principal/cabinet walkthroughs</p>
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<p align="center"><b>Actions/Services</b></p>	<p align="center"><b>Scope of Service</b></p>	<p align="center"><b>Pupils to be served within identified scope of service</b></p>	<p align="center"><b>Budgeted Expenditures</b></p>
<p>1. In 2015-2016 NSD used LCFF concentration and supplemental grant funds to hire 2 additional computer systems technicians to assist with additional technology needs. In 2017-2018 NSD will:</p> <ul style="list-style-type: none"> <li>• Continue to fund the 2 systems technician positions</li> <li>• Provide vehicles for technicians</li> </ul>	<p>Districtwide</p>	<p><u>X</u> <b>ALL</b></p> <p>-----</p> <p>OR:</p> <p><u>  </u> Low Income pupils <u>  </u> <u>X</u> English Learners  <u>X</u> Foster Youth <u>  </u> <u>X</u> Redesignated fluent English proficient  <u>X</u> Other Subgroups:(Specify) <u>  </u> Homeless, Students With  <u>Disabilities</u></p>	<p>2 tech positions  \$150,000  Object Code  2100-Salaries  3212-Benefits</p> <p>1 vehicle  \$25,000  Object Code</p> <p><b>LCFF  Supplemental  and  Concentration  Funds</b></p>

<p>2. In 2016-2017 NSD added an additional Ed Services Director. In 2017-This person will continue to:</p> <ul style="list-style-type: none"> <li>• Provide professional development to school sites on the uses of technology</li> <li>• Work with teachers, principals, and school communities to develop and coordinate a coherent, long-term technology acquisition and training plan</li> <li>• Assist School Site Councils with research and development of site technology purchases and training</li> <li>• Work with parent involvement coordinator to develop practices/opportunities for parents to learn more about technology</li> <li>• Coordinate all upgrades, purchases of devices for Ed Services personnel</li> </ul>	<p>Districtwide</p>	<p><u><b>X ALL</b></u> ----- OR: <u>  </u>Low Income pupils <u>  X  </u>English Learners <u>  X  </u>Foster Youth <u>  X  </u>Redesignated fluent English proficient <u>  X  </u>Other Subgroups:(Specify)<u>  </u>Homeless, Students With <u>Disabilities</u></p>	<p>Director position \$160,000 Object Codes 1300-Salary 3111-Benefits</p> <p><b>LCFF Supplemental and Concentration Funds</b></p>
<p>3. In 2016-2017 NSD will provided training for teachers to implement Common Core strategies using the new Chromebooks. In 2017-2018 NSD will:</p> <ul style="list-style-type: none"> <li>• Deepen implementation of effective strategies through continued training</li> </ul>	<p>Districtwide</p>	<p><u><b>X ALL</b></u> ----- OR: <u>  </u>Low Income pupils <u>  X  </u>English Learners <u>  X  </u>Foster Youth <u>  X  </u>Redesignated fluent English proficient <u>  X  </u>Other Subgroups:(Specify)<u>  </u>Homeless, Students With <u>Disabilities</u></p>	<p>\$90,000 Training materials/contracts, teacher compensation Object Code 1110-Salary 3111-Benefits 4300-Materials</p> <p><b>LCFF Supplemental and Concentration Funds</b></p>

<p>4. In 2017-2018 NSD will</p> <ul style="list-style-type: none"> <li>Continue funding on lease for 1:1 devices in grades 3-6, and 2:1 in grades TK-2</li> </ul>	<p>Districtwide</p>	<p><u><b>X ALL</b></u></p> <p>-----</p> <p>OR:</p> <p><u>Low Income pupils</u> <u><b>X</b></u> English Learners</p> <p><u><b>X</b></u> Foster Youth <u><b>X</b></u> Redesignated fluent English proficient</p> <p><u><b>X</b></u> Other Subgroups:(Specify) <u>Homeless, Students With Disabilities</u></p>	<p>\$700,000 Object Code 4400</p> <p><b>LCFF Supplemental and Concentration grants</b></p>
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**LCAP Year 3: 2018-2019**

<p>Expected Annual Measurable Outcomes:</p>	<p>Decreased student to device ratio- from 5-1 to 1:1 in grades 3-6 and 2:1 in grades TK-2 Increased capacity for technology usage in the classroom as measured by teacher survey and principal/cabinet walkthroughs</p>
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<p><b>Actions/Services</b></p>	<p><b>Scope of Service</b></p>	<p><b>Pupils to be served within identified scope of service</b></p>	<p><b>Budgeted Expenditures</b></p>
<p>1. In 2015-2016 NSD used LCFF concentration and supplemental grant funds to hire 2 additional computer systems technicians to assist with additional technology needs. In 2018-2019 NSD will:</p> <ul style="list-style-type: none"> <li>Continue to fund the 2 systems technician positions</li> <li>Move a district system technician to serve school sites</li> <li>Provide vehicles for technicians</li> </ul>	<p>Districtwide</p>	<p><u><b>X ALL</b></u></p> <p>-----</p> <p>OR:</p> <p><u>Low Income pupils</u> <u><b>X</b></u> English Learners</p> <p><u><b>X</b></u> Foster Youth <u><b>X</b></u> Redesignated fluent English proficient</p> <p><u><b>X</b></u> Other Subgroups:(Specify) <u>Homeless, Students With Disabilities</u></p>	<p>2 tech positions \$150,000 Object Code 2100-Salaries 3212-Benefits</p> <p>1 vehicle \$25,000 Object Code</p> <p><b>LCFF Supplemental and Concentration Funds</b></p>

<p>2. In 2016-2017 NSD added an additional Ed Services Director. In 2018-2019 this person will continue to:</p> <ul style="list-style-type: none"> <li>• Provide professional development to school sites on the uses of technology</li> <li>• Work with teachers, principals, and school communities to develop and coordinate a coherent, long-term technology acquisition and training plan</li> <li>• Assist School Site Councils with research and development of site technology purchases and training</li> <li>• Work with parent involvement coordinator to develop practices/opportunities for parents to learn more about technology</li> <li>• Coordinate all upgrades, purchases of devices for Ed Services personnel</li> <li>• Coordinate all other technology related programs and initiatives</li> </ul>	<p>Districtwide</p>	<p><u><b>X ALL</b></u></p> <p>-----</p> <p>OR:</p> <p><u>    </u>Low Income pupils <u>  X  </u>English Learners</p> <p><u>  X  </u>Foster Youth <u>  X  </u>Redesignated fluent English proficient</p> <p><u>  X  </u>Other Subgroups:(Specify)<u>    </u>Homeless, Students With Disabilities<u>    </u></p>	<p>Director position \$160,000 Object Codes 1300-Salary 3111-Benefits</p> <p><b>LCFF Supplemental and Concentration Funds</b></p>
<p>3. In 2016-2017 NSD will provided training for teachers to implement Common Core strategies using the new Chromebooks. In 2018-2019 NSD will</p> <ul style="list-style-type: none"> <li>• Continue to provide professional development and support for teachers as they further implement Common Core State Standards using more advanced technology</li> </ul>	<p>Districtwide</p>	<p><u><b>X ALL</b></u></p> <p>-----</p> <p>OR:</p> <p><u>    </u>Low Income pupils <u>  X  </u>English Learners</p> <p><u>  X  </u>Foster Youth <u>  X  </u>Redesignated fluent English proficient</p> <p><u>  X  </u>Other Subgroups:(Specify)<u>    </u>Homeless, Students With Disabilities<u>    </u></p>	<p>\$90,000 Training materials/contracts, teacher compensation Object Code 1110-Salary 3111-Benefits 4300-Materials</p> <p><b>LCFF Supplemental and Concentration Funds</b></p>

<ul style="list-style-type: none"> <li>In 2018-2019, NSD will continue funding the lease for 1:1 devices in grades 3-6, and 2:1 in grades TK-2</li> </ul>	<p>Districtwide</p>	<p><u><b>X</b></u> <b>ALL</b></p> <p>-----</p> <p>OR:</p> <p><u>  </u> Low Income pupils <u>  </u> <u><b>X</b></u> English Learners</p> <p><u><b>X</b></u> Foster Youth <u>  </u> <u><b>X</b></u> Redesignated fluent English proficient</p> <p><u><b>X</b></u> Other Subgroups:(Specify) <u>  </u> Homeless, Students With Disabilities <u>  </u></p>	<p>\$700,000 Lease Object Code 4400</p> <p><b>LCFF Supplemental and Concentration Funds</b></p>

<b>GOAL:</b>	<b>Goal Number 7</b> NSD will provide basic services to ensure buildings, instructional materials, teacher quality, and transportation for the benefit of all students in the district.		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2__ 3__ 4 <input checked="" type="checkbox"/> 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local: <u>NSD Strategic Plan Goal #5</u> <u>Managing Fiscal Resources, #1 High</u> <u>Quality Instructional Program, #2 High</u> <u>Quality Staff</u>	
<b>Identified Need:</b>	There is a need to maintain services previously addressed through categorical program dollars.  NSD buildings are aging and must be maintained.  NSD's busses are aging, and must be replaced.  Without a textbook adoption since 2008, and the advent of Common Core, there is a need to provide full textbook adoptions for the next four years.  Professional Development for Common Core standards must continue.  School Site programs for compensatory education currently provide additional services (e.g. Language Arts Specialists) targeted to increase and improve services for unduplicated students.			
<b>Goal Applies to:</b>	Schools: All	Applicable Pupil Subgroups: All Pupil Subgroups		
<b>LCAP Year 1: 2016-2017</b>				
<b>Expected Annual Measurable Outcomes:</b>	<ul style="list-style-type: none"> <li>• Provision of basic services at the same level or greater than the previous year adjusting to need/level of service based on fluctuating student population, salary increases, equipment durability, etc.</li> <li>• Maintain 100% appropriately credentialed and assigned teachers</li> <li>• Provide sufficiency of instructional materials as measured by Williams visits and Governing Board approval</li> <li>• All schools in good repair as measured by the Facilities Inspection Tool (FIT)</li> </ul>			
<b>Actions/Services</b>	<b>Scope of Service</b>	<b>Pupils to be served within identified scope of service</b>	<b>Budgeted Expenditures</b>	
1. NSD will maintain buildings, school grounds, and any additional spaces needed for instruction using the same percentage of funds normally allocated to maintenance per state guidelines	Districtwide	<u>X</u> ALL ----- OR: ___ Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u>X</u> Other Subgroups:(Specify) ___ Homeless, Students With Disabilities___	Maintenance Costs \$390,796 Object Code 5600 Maintenance and Repair	

			<b>LCFF Supplemental and Concentration Funds</b>
<p>2. NSD will purchase new bus to replace oldest in the fleet.</p>	<p>Districtwide</p>	<p><u>  X  </u> <b>ALL</b></p> <p>-----</p> <p>OR:</p> <p><u>  </u> Low Income pupils <u>  X  </u> English Learners  <u>  X  </u> Foster Youth <u>  X  </u> Redesignated fluent English proficient  <u>  X  </u> Other Subgroups:(Specify) <u>  </u> Homeless, Students With Disabilities</p>	<p>Bus Purchase \$180,000  Object Code 6400 Home-School Transportation</p> <p><b>LCFF Supplemental and Concentration Funds</b></p>
<p>3. Materials acquisition in ELA, Math, Science and Social Science</p>	<p>Districtwide</p>	<p><u>  X  </u> <b>ALL</b></p> <p>-----</p> <p>OR:</p> <p><u>  </u> Low Income pupils <u>  X  </u> English Learners  <u>  X  </u> Foster Youth <u>  X  </u> Redesignated fluent English proficient  <u>  X  </u> Other Subgroups:(Specify) <u>  </u> Homeless, Students With Disabilities</p>	<p>Text Book Purchase \$361,967  Object Code 4100 textbooks</p> <p><b>LCFF Supplemental and Concentration Funds</b></p>
<p>4. NSD will continue to provide individual school sites with the funds necessary to conduct school based programs that are principally directed to support unduplicated students. The sites may use the funds for supplemental personnel, such as but not limited to: Language Arts Specialists, Impact Teachers, and before and after school tutors. Sites may also use the funds to support site based professional learning, which is directly related to the LCAP and Strategic Plan goals, and instructional materials supporting those goals. Principals will meet with</p>	<p>Districtwide</p>	<p><u>  X  </u> <b>ALL</b></p> <p>-----</p> <p>OR:</p> <p><u>  </u> Low Income pupils <u>  X  </u> English Learners  <u>  X  </u> Foster Youth <u>  X  </u> Redesignated fluent English proficient  <u>  X  </u> Other Subgroups:(Specify) <u>  </u> Homeless, Students With Disabilities</p>	<p>Discretionary Site Use approved by School Site Councils \$3,059,196</p> <p>1100 Salaries  3111 Benefits  4300 materials and supplies</p>

<p>Asst. Supt. of Ed Services during the development of the site Single Plan for Student Achievement to discuss how LCFF funds will be principally directed to unduplicated student groups. School Site Councils will be trained on the purposes of the LCFF Supplemental and Concentration Grant funds. A budget spread sheet that codes the Supplemental and Concentration grant funds will be employed to keep track of the funds and ensure they are used principally to assist the unduplicated student groups.</p>			<p><b>LCFF Supplemental and Concentration Funds</b></p>
<p>5. Maintain current levels of staffing and retain highly qualified teachers through the provision of long and short-term financial compensation with increased contribution to STRS and PERS, and step and column salary schedule.</p>	<p>Districtwide</p>	<p><u><b>X ALL</b></u> ----- OR: __Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u>X</u> Other Subgroups:(Specify) __Homeless, Students With Disabilities__</p>	<p>Teachers at Current Staffing Levels \$2,495,520 Object Coded 1100 Salaries 3111 Benefits</p> <p><b>LCFF Supplemental and Concentration Funds</b></p>
<p>6. Additional electrical costs to maintain healthy classroom conditions as a result of the air conditioning installed due to Proposition N Bond measure.</p>	<p>Districtwide</p>	<p><u><b>X ALL</b></u> ----- OR: __Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u>X</u> Other Subgroups:(Specify) __Homeless, Students With Disabilities__</p>	<p>Additional Electrical Costs \$700,000 Object Code 5500 Services</p> <p><b>LCFF Supplemental and Concentration Funds</b></p>

**LCAP Year 2: 2017-2018**

<p><b>Expected Annual Measurable Outcomes:</b></p>	<ul style="list-style-type: none"> <li>• Provision of basic services at the same level or greater than the previous year adjusting to need/level of service based on fluctuating student population, salary increases, equipment durability, etc.</li> <li>• Maintain 100% Highly Qualified Teacher assignment and certification</li> <li>• Provide sufficiency of instructional materials as measured by Williams visits and Governing Board approval</li> </ul>
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<ul style="list-style-type: none"> <li>Facilities in good repair as measured by the Facilities Inspection Tool (FIT)</li> </ul>			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. NSD will maintain buildings, school grounds, and any additional spaces needed for instruction using the same % of funds normally allocated to maintenance per state guidelines	Districtwide	<u><b>X</b> ALL</u> ----- OR: <u>  </u> Low Income pupils <u><b>X</b></u> English Learners <u><b>X</b></u> Foster Youth <u><b>X</b></u> Redesignated fluent English proficient <u><b>X</b></u> Other Subgroups:(Specify) <u>  </u> Homeless, Students With <u>Disabilities</u>	Maintenance Costs \$390,796 Object Code 5600 Maintenance and Repair <b>LCFF Supplemental and Concentration Funds</b>
2. NSD will purchase new bus to replace oldest in the fleet.	Districtwide	<u><b>X</b> ALL</u> ----- OR: <u>  </u> Low Income pupils <u><b>X</b></u> English Learners <u><b>X</b></u> Foster Youth <u><b>X</b></u> Redesignated fluent English proficient <u><b>X</b></u> Other Subgroups:(Specify) <u>  </u> Homeless, Students With <u>Disabilities</u>	Bus Purchase \$180,000 Object Code 6400 Home-School Transportation <b>LCFF Supplemental and Concentration Funds</b>
3. Textbook Adoptions in ELA, Math, Science and Social Science	Districtwide	<u><b>X</b> ALL</u> ----- OR: <u>  </u> Low Income pupils <u><b>X</b></u> English Learners <u><b>X</b></u> Foster Youth <u><b>X</b></u> Redesignated fluent English proficient <u><b>X</b></u> Other Subgroups:(Specify) <u>  </u> Homeless, Students With <u>Disabilities</u>	Text Book Purchase \$361,967 Object Code 4100 textbooks <b>LCFF Supplemental and Concentration</b>

			<b>Funds</b>
<p>4. NSD will continue to provide individual school sites with the funds necessary to conduct school based programs that are principally directed to support unduplicated students. The sites may use the funds for supplemental personnel, such as but not limited to: Language Arts Specialists, Impact Teachers, and before and after school tutors. Sites may also use the funds to support site based professional learning, which is directly related to the LCAP and Strategic Plan goals, and instructional materials supporting those goals. Principals will meet with Asst. Supt. of Ed Services during the development of the site Single Plan for Student Achievement to discuss how LCFF funds will be principally directed to unduplicated student groups. School Site Councils will be trained on the purposes of the LCFF Supplemental and Concentration Grant funds. A budget spread sheet that codes the Supplemental and Concentration grant funds will be employed to keep track of the funds and ensure they are used principally to assist the unduplicated student groups.</p>	<p>Districtwide</p>	<p><u><b>X ALL</b></u>            -----            OR:            ___Low Income pupils <u><b>X</b></u> English Learners  <u><b>X</b></u> Foster Youth <u><b>X</b></u> Redesignated fluent English proficient  <u><b>X</b></u> Other Subgroups:(Specify)___Homeless, Students With  <u>Disabilities</u></p>	<p>Discretionary Site Use approved by School Site Councils \$3,059,196</p> <p>1100 Salaries            3111 Benefits            4300 materials and supplies</p>

<p>5. Maintain current levels of staffing and retain highly qualified teachers through the provision of long and short-term financial compensation with increased contribution to STRS and PERS, and step and column salary schedule.</p>	<p>Districtwide</p>	<p><u><b>X ALL</b></u> ----- OR: __Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u>X</u> Other Subgroups:(Specify) __Homeless, Students With <u>Disabilities</u></p>	<p>Teachers at Current Staffing Levels \$3,650,976 Object Coded 1100 Salaries 3111 Benefits</p> <p><b>LCFF Supplemental and Concentration Funds</b></p>
<p>6. Additional electrical costs to maintain healthy classroom conditions as a result of the air conditioning installed due to Proposition N Bond measure.</p>	<p>Districtwide</p>	<p><u><b>X ALL</b></u> ----- OR: __Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u>X</u> Other Subgroups:(Specify) __Homeless, Students With <u>Disabilities</u></p>	<p>Additional Electrical Costs \$700,000 Object Code 5500 Services</p> <p><b>LCFF Supplemental and Concentration Funds</b></p>

**LCAP Year 3: 2018-2019**

<p>Expected Annual Measurable Outcomes:</p>	<ul style="list-style-type: none"> <li>• Provision of basic services at the same level or greater than the previous year adjusting to need/level of service based on fluctuating student population, salary increases, equipment durability, etc.</li> <li>• Maintain 100% Highly Qualified Teacher assignment and certification</li> <li>• Provide sufficiency of instructional materials as measured by Williams visits and Governing Board approval</li> <li>• Facilities in good repair as measured by the Facilities Inspection Tool (FIT)</li> </ul>		
<p align="center"><b>Actions/Services</b></p>	<p align="center"><b>Scope of Service</b></p>	<p align="center"><b>Pupils to be served within identified scope of service</b></p>	<p align="center"><b>Budgeted Expenditures</b></p>

<p>1. NSD will maintain buildings, school grounds, and any additional spaces needed for instruction using the same % of funds normally allocated to maintenance per state guidelines</p>	<p>Districtwide</p>	<p><u><b>X ALL</b></u> ----- OR: __Low Income pupils <u><b>X</b></u> English Learners <u><b>X</b></u> Foster Youth <u><b>X</b></u> Redesignated fluent English proficient <u><b>X</b></u> Other Subgroups:(Specify) <u>Homeless, Students With Disabilities</u></p>	<p>Maintenance Costs \$390,796 Object Code 5600 Maintenance and Repair <b>LCFF Supplemental and Concentration Funds</b></p>
<p>2. NSD will purchase new bus to replace oldest in the fleet.</p>	<p>Districtwide</p>	<p><u><b>X ALL</b></u> ----- OR: __Low Income pupils <u><b>X</b></u> English Learners <u><b>X</b></u> Foster Youth <u><b>X</b></u> Redesignated fluent English proficient <u><b>X</b></u> Other Subgroups:(Specify) <u>Homeless, Students With Disabilities</u></p>	<p>Bus Purchase \$180,000 Object Code 6400 Home-School Transportation <b>LCFF Supplemental and Concentration Funds</b></p>
<p>3. Materials acquisition in ELA, Math, Science and Social Science</p>	<p>Districtwide</p>	<p><u><b>X ALL</b></u> ----- OR: __Low Income pupils <u><b>X</b></u> English Learners <u><b>X</b></u> Foster Youth <u><b>X</b></u> Redesignated fluent English proficient <u><b>X</b></u> Other Subgroups:(Specify) <u>Homeless, Students With Disabilities</u></p>	<p>Text Book Purchase \$361,967 Object Code 4100 textbooks <b>LCFF Supplemental and Concentration Funds</b></p>

<p>4. NSD will continue to provide individual school sites with the funds necessary to conduct school based programs that are principally directed to support unduplicated students. The sites may use the funds for supplemental personnel, such as but not limited to: Language Arts Specialists, Impact Teachers, and before and after school tutors. Sites may also use the funds to support site based professional learning, which is directly related to the LCAP and Strategic Plan goals, and instructional materials supporting those goals. Principals will meet with Asst. Supt. of Ed Services during the development of the site Single Plan for Student Achievement to discuss how LCFF funds will be principally directed to unduplicated student groups. School Site Councils will be trained on the purposes of the LCFF Supplemental and Concentration Grant funds. A budget spread sheet that codes the Supplemental and Concentration grant funds will be employed to keep track of the funds and ensure they are used principally to assist the unduplicated student groups.</p>	<p>Districtwide</p>	<p><u><b>X ALL</b></u> ----- OR: <u>  </u>Low Income pupils <u>  </u>X English Learners <u>  </u>X Foster Youth <u>  </u>X Redesignated fluent English proficient <u>  </u>X Other Subgroups:(Specify)<u>  </u>Homeless, Students With <u>Disabilities</u></p>	<p>Discretionary Site Use approved by School Site Councils \$3,059,196</p> <p>1100 Salaries 3111 Benefits 4300 materials and supplies</p>
<p>5. Maintain current levels of staffing and retain highly qualified teachers through the provision of long and short-term financial compensation with increased contribution to STRS and PERS, and step and column salary schedule.</p>	<p>Districtwide</p>	<p><u><b>X ALL</b></u> ----- OR: <u>  </u>Low Income pupils <u>  </u>X English Learners <u>  </u>X Foster Youth <u>  </u>X Redesignated fluent English proficient <u>  </u>X Other Subgroups:(Specify)<u>  </u>Homeless, Students With <u>Disabilities</u></p>	<p>Teachers at Current Staffing Levels \$3,750,415 Object Coded 1100 Salaries 3111 Benefits</p> <p><b>LCFF Supplemental and Concentration Funds</b></p>

<p>6. Additional electrical costs to maintain healthy classroom conditions as a result of the air conditioning installed due to Proposition N Bond measure.</p>	<p>Districtwide</p>	<p><u><b>X ALL</b></u> ----- OR: <u>  </u>Low Income pupils <u>  </u><u>X</u> English Learners <u>X</u> Foster Youth <u>  </u><u>X</u> Redesignated fluent English proficient <u>X</u> Other Subgroups:(Specify) <u>  </u>Homeless, Students With <u>Disabilities</u></p>	<p>Additional Electrical Costs \$700,000 Object Code 5500 Services  <b>LCFF Supplemental and Concentration Funds</b></p>
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## Annual Update

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

**Guiding Questions:**

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

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:	<b>Goal Number 1</b> NSD will decrease the number of Long Term English Learners and increase the number of students reclassified from Limited English Proficient to Reclassified Fluent English Proficient.	Related State and/or Local Priorities: 1__ 2 <b>X</b> 3__ 4 <b>X</b> 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:	Schools: All Schools Applicable Pupil Subgroups: English Language Learners		
Expected Annual Measurable Outcomes:	AMAO 1 will increase from 65.2% to 67.2% AMAO 2a will increase from 24.2% to 26.2% AMAO 2b will increase from 62.0% to 64.2% English Learner reclassification rate will increase 5% from 486 reclassified students in 2014-2015 to 500 in 2015-2016	Actual Annual Measurable Outcomes: AMAO 1 decreased from 65.2% to 62% AMAO 2a increased from 24.2% to 25% AMAO 2b decreased from 62.0% to 52% NSD will be reclassifying students in late May, 2016. Reclassification data will be added to final draft.	
<b>LCAP Year: 2015-2016</b>			
<b>Planned Actions/Services</b>		<b>Actual Actions/Services</b>	
	<b>Budgeted Expenditures</b>		<b>Estimated Actual Annual Expenditures</b>
1. Systematic English Language Development (SELD) is a research-based curriculum that NSD fully implemented in 2014-2015 in all 10 schools. Continued implementation and professional development for SELD will allow greater growth for English Learners. In 2015-2016 NSD will: <ul style="list-style-type: none"> <li>• Provide follow-up training during the four district early out Thursdays, with emphasis on the needs of intermediate students</li> <li>• Provide follow-up training and certification for the 6 certified SELD trainers</li> </ul>	Ongoing training of SELD Trainers-Consultants \$6,000 Object Code 5800  Substitutes \$4,000 Object Code 1100-Salary 3111-Benefits	<ul style="list-style-type: none"> <li>• In 2015-2016, the Systematic English Language Development Team provided training to all staff during 2 of the 4 District Thursdays. The other two days were dedicated to Rigorous Curriculum Design (RCD) practices, as the leadership team and Curriculum Consultation Committee determined that more time was needed for RCD.</li> <li>• SELD trainers attended training on March 8 and 9 with EL Achieve, and were recertified to provide training for an additional year.</li> </ul>	No cost for Thursday training  SELD recertification Training \$3,326.00 Object Code 5800
2. As part of its Title I Year 3 Program Improvement plan, NSD contracted with Houghton Mifflin	Ongoing RCD support and	<ul style="list-style-type: none"> <li>• All teachers received training on the RCD units</li> </ul>	There was no cost for the

<p>Harcourt’s Leadership and Learning Center to create Rigorous Curriculum Design (RCD) units of study. These units include differentiated strategies to assist teachers with the needs of English Learners. NSD will:</p> <ul style="list-style-type: none"> <li>• Train all teachers in how to use the RCD units</li> <li>• Review all units during Year 1 implementation and revise units based on feedback from teachers on the effectiveness of the English Learner Strategies</li> </ul>	<p>development, printing and training</p> <p>Consultants \$200,000 Object Code 5800 <b>Title I</b></p> <p>Substitutes \$100,000 1100- Salary 3111- Benefits <b>LCFF Base</b></p>	<p>during two of the District Early Out Thursdays, and were provided planning time with the units during the two professional learning days, Oct. 6 and January 11.</p> <ul style="list-style-type: none"> <li>• English Language Arts RCD Design Team continued to work with the Leadership and Learning Center, completing the math units and designing the English Language Arts Units. The math units were completed, however the English Language Arts Units are not.</li> </ul>	<p>Thursday and Professional Learning Day training.</p> <p>Substitute costs for the RCD work \$87,000 1100- Salary 3111- Benefits <b>LCFF Base</b></p> <p>Consultants \$330,000 Object Code 5800 <b>Title I</b></p>
<p>3. In 2014-2015, NSD initiated Data Teams for teachers to analyze student achievement data and create differentiated lessons based on student outcomes. The Data Teams agenda used across the district requires teachers to develop specific activities for English Learners. In 2015-2016 NSD will:</p> <ul style="list-style-type: none"> <li>• Support the continued use of the Data Teams agendas with an emphasis on effective instructional strategies for English Learners</li> <li>• Provide additional time at the District early out Thursday professional development to share successful strategies for English Learners</li> </ul>	<p>Funding for Enrichment Teachers indicated in Goal #2, item 1</p>	<ul style="list-style-type: none"> <li>• Working with consultants from the Leadership and Learning Center, agendas for the Data Team process were refined. Additionally, 170 of the District’s 250 teachers attended a two-day training to deepen the effectiveness of the Data Team process</li> <li>• English Learner strategies were supported during Early Out Thursdays on October 15 and February 18</li> </ul>	<p>Additional Data Team Training <b>\$60,000</b> Consultants Object Code 5800 Substitutes \$10,000 1100 Salary 3111 Benefits <b>LCFF Base Funding</b></p> <p>Funding for Enrichment Teachers indicated in Goal #2, item 1</p>
<p>4. For the past four years, NSD has designated its English Learner students as Priority 1, 2, or 3.</p>	<p>Imagine Learning</p>	<ul style="list-style-type: none"> <li>• In 2015-2016 NSD contracted with Imagine Learning to provide unlimited licenses for all 10</li> </ul>	<p>Imagine Learning Software</p>

<p>Priority 1 students are English Learners in grade six with six or more years in U.S. schools. Priority 2 students are in grades five or six with four or more years in U.S. schools, and Priority 3 students are in grades three, four, five or six with 4 or more years in U.S. schools. During the 2015-2016 school year, NSD will:</p> <ul style="list-style-type: none"> <li>• Increase the number of Imagine Learning licenses so that all students needing Imagine Learning will have access, specifically Priority 1 students.</li> <li>• Analyze Imagine Learning data during principal/superintendent and Data Teams time to determine movement of Level 1, 2, and 3 English Learners, with specific strategies and increased time and services to the Priority 1 Long Term English Learners.</li> </ul>	<p>Software \$226,000 Object Code 4300  <b>Title III</b></p>	<p>schools. Principals worked with the Imagine Learning team to set up custom systems, and monitor student progress. Principals worked with teachers to insure the Priority 1,2, and 3 students had the needed number of hours on the correct program.</p> <ul style="list-style-type: none"> <li>• During the 2015-2016 school year, principals met with the Superintendent three times. At the first meeting, principals set goals for English Learners and Imagine Learning targets, at the second meeting these goals were monitored, and at the end of the year meeting, the final data was analyzed.</li> </ul>	<p>\$226,000 Object Code 4300  <b>Title III</b></p>
<p>Scope of service:</p>		<p>Scope of service:</p>	
<p>ALL</p>		<p>__ALL</p>	
<p>OR: __Low Income pupils __X English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>		<p>OR: __Low Income pupils __X English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>As a result of 2015-2016 actions and expenditures, 2016-2017 actions and expenditures will include:</p> <ul style="list-style-type: none"> <li>• The percentage of students attaining AMAO 2b decreased last year. Because of this, NSD will need to ensure that the following actions are taken:</li> <li>• Surveys taken by the District SELD trainers, the school site English Learner Liaisons, and the District Leadership Team indicate that NSD is at the “partial” level of Systematic ELD implementation. Because of this, NSD will need to dedicate more time to train teachers on how to effectively use the assessment system offered in the program, as well as how to set learning targets for the students. Title III money will be budgeted to continue the certification of trainers, as well as provide additional professional development for teachers. Estimated cost from Title III is \$50,000 for training, substitutes and teacher pay for training attendance.</li> <li>• Continuance of Imagine Learning Licenses and Principal/Superintendent meetings. The district-wide implementation of Imagine Learning was very successful as measured by the amount of hours students used the program, and the targeted plans. The yearly fee of \$226,000 will continue to be paid out of Title III</li> </ul>		



	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>1. In 2014-2015 NSD hired Enrichment Teachers to release classroom teachers approximately 2.5 hours twice a month for Data Teams time. During this release time, teachers unpacked priority standards, created pre and post-assessments, analyzed student achievement, created re-teaching opportunities differentiated for English Learners, Students with Disabilities, and collaboratively planned toward increased student achievement in English Language Arts. In 2015-2016 NSD will:</p> <ul style="list-style-type: none"> <li>Continue to fund Enrichment Teachers to release teachers for Data Teams collaboration time</li> <li>Continue to refine and develop the Data Team process with the use of Rigorous Curriculum Design units</li> <li>Provide training in Arts, Special Education, Technology for Enrichment Teachers</li> <li>Provide continued Data Teams training for Principals and Instructional Leaders</li> </ul> <p>Enrichment Teachers implemented visual arts, performing arts, music appreciation, health and nutrition and physical education units. In 2015-2016 NSD will:</p> <ul style="list-style-type: none"> <li>Incorporate instructional technology into the enrichment units</li> <li>Create pre and post-assessments to measure instructional benefit of enrichment units</li> </ul>	<p>Enrichment Teachers \$1,302,000 Object Code 1100 –Salary 3111-Benefits</p> <p>Materials for Enrichment Instruction \$90,000 Object Code 4300</p> <p>Training for Enrichment Teachers \$50,000 Object Code 1110-salaries 3111-benefits</p> <p>Administration of Enrichment Wheel \$240,000 Object Code 1100-Salary 3111-Benefits <b>LCFF Concentration and Supplemental Grant Funds</b></p>	<ul style="list-style-type: none"> <li>NSD funded Enrichment teachers to release classroom teachers for Data Team collaboration time</li> <li>NSD continued the refinement and development of the Data Team process. RCD units in math were provided at all grade levels, and teachers were trained on the concepts and framework of the units</li> <li>NSD Enrichment Teachers received a total of 80 hours of training and coaching from Young Audiences of San Diego. Training included techniques in theater, fine art, music, and dance.</li> <li>Principals and teacher leaders were provided two-day data team training. The participants indicated that the training would be beneficial for all teachers. Because of this, the contract with Leadership and Learning was increased to provide the two-day training to all teachers. By the end of the year, 180 of the 250 classroom teachers had received the two-day training.</li> </ul> <ul style="list-style-type: none"> <li>As there was not yet 1:1 technology, technology was not incorporated into the program.</li> <li>Pre and Post assessments were not created for the program. However, a teacher survey was taken, with teachers responding that 84% of students are showing increased interest in the arts</li> </ul>	<p>Enrichment Teachers \$1,235,000 Object Code 1100 –Salary 3111-Benefits</p> <p>Materials for Enrichment Instruction \$50,000 Object Code 4300</p> <p>Training for Enrichment Teachers Young Audiences Consultant \$25,000 Object Code 5800</p> <p>Administration of Enrichment Wheel \$240,000 Object Code 1100-Salary 3111-Benefits <b>LCFF Concentration and Supplemental Grant Funds</b></p>

	<p>Continued Data Teams training Consultant \$20,000 Object Code 5800</p> <p>Substitutes \$80,000 Object code 1100- Salary 3111-Benefits <b>LCFF Base</b></p> <p>Pre and post Assessments No Additional Cost</p>		<p>Continued Data Teams training Consultant \$20,000 Object Code 5800 Additional Training added: Trainer \$35,000 Object Code 5800</p> <p>Subs for teachers \$40,000 Object Code 1110-salaries 3111-benefits <b>LCFF Concentration and Supplemental Grant Funds</b></p>
<p>2. In 2014-2015, NSD reduced class size in Transitional Kindergarten to provide greater opportunity for individualized instruction. In 2015-2016 NSD will</p> <ul style="list-style-type: none"> <li>Continue Class Size Reduction in Transitional Kindergarten</li> </ul>	<p>Class Size Reduction \$124,000 Object code 1100-Salary 3111-Benefits <b>LCFF Concentration and Supplemental Grant Funds</b></p>	<p>In 2015-2016 NSD continued Class Size Reduction in Transitional Kindergarten</p>	<p>Class Size Reduction \$124,000 Object code 1100-Salary 3111-Benefits <b>LCFF Concentration and Supplemental Grant Funds</b></p>
<p>Scope of</p>		<p>Scope of</p>	

<b>service:</b>		<b>service:</b>	
<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) _____	

<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>The Enrichment Program, coupled with the implementation of Rigorous Curriculum Design Units, and Data Team training provided a platform for improved student learning in ELA, math and the arts. However, the units need additional revisions, and there needs to be more support with materials and time to effectively implement the Units of Study. As such, NSD will</p> <ul style="list-style-type: none"> <li>• Renew contract with Leadership and Learning Center to complete ELA units of study and provide certification training to teacher and administrative leaders to provide support for the units. Estimated cost of this contract is \$200,000 for services, and \$100,000 for teacher time or substitutes. LCFF base funding and Title I funding will be used, not Supplemental or Concentration Funds.</li> <li>• Continue to contract with Young Audiences to train Enrichment teachers. The training will have to be in tiers, as new Enrichment Teachers will have to have the basic training, and the returning teachers will need additional skills development. Pre and post assessments will need to be created. This work will be done with the assistance of Young Audiences consultants. Estimated cost of Young Audiences training will again be \$50,000.</li> <li>• With the advent of 1:1 technology in grades 3-6, and 2:1 in grades TK-2, there will be an opportunity for the incorporation of technology into the Enrichment time. NSD Ed Services Director will be tasked with assisting the Enrichment Teachers in the development of the program. Program development can occur during early out Thursdays, so there will be no additional cost.</li> <li>• As the expenses and actions in Goals 2 and 3 are very similar, in 2016-2017 these two goals will be combined into one goal.</li> </ul>
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<p>Original GOAL from prior year LCAP:</p>	<p><b>Goal Number 3</b>          NSD will increase achievement in <b>math</b> for SWD, ELD, Hispanic/Latino, Low Income and Foster Youth students in order to provide the skills needed for college and career readiness.</p>	<p>Related State and/or Local Priorities:          1__ 2 <u>X</u> 3__ 4 <u>X</u> 5 <u>X</u> 6 <u>X</u> 7 <u>X</u>          8 <u>X</u>          COE only: 9__ 10__          Local : Specify _____</p>
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Goal Applies to:		Schools:			
		Applicable Pupil Subgroups:			
Expected Annual Measurable Outcomes:	Math Renaissance Star Safe Harbor Goals: Students with Disabilities 18.7% English Learner 48.7 Hispanic/Latino 56.0% Low Income 60.8% Foster Youth 60.8% NSD will revise this section to add baseline Smarter Balanced Assessment Consortium scores to the AMOs. Increase District API or (current State equivalent) by 2% from 792 to 810 Increase student achievement in Math CAASPP by 5% over baseline established in 2015 Through Instructional Enrichment Wheel all students (Special Needs, English Learners, Foster Youth, and Low Income) will be enrolled in a broad course of study.		Actual Annual Measurable Outcomes:	2014-2015 SBAC Results Baseline Math All Students: 24% proficient Students with Disabilities 6% English Learner 10% Low Income 23% Foster Youth 23%  Renaissance Star Safe Harbor Goals: Students with Disabilities 13% English Learner 38.1% Hispanic/Latino 41.9% Low Income 45.5% Foster Youth 45.5%  100% students enrolled in Enrichment Wheel	
	<b>LCAP Year 2015-2016</b>				
Planned Actions/Services			Actual Actions/Services		
		Budgeted Expenditures	Estimated Actual Annual Expenditures		
1. In 2014-2015 NSD hired Enrichment Teachers to release classroom teacher for Data Teams time. During this release time, teachers unpacked priority standards, created pre and post-assessments, analyzed student achievement, created re-teaching opportunities differentiated for English Learners, Students with Disabilities, and collaboratively planned toward increased student achievement in English Language Arts. In 2015-2016 NSD will:		Funding indicated in Goal #2, item 1	<ul style="list-style-type: none"> <li>• NSD funded Enrichment teachers to release classroom teachers for Data Team collaboration time</li> <li>• NSD continued the refinement and development of the Data Team process. RCD units in math were provided at all grade levels, and teachers were trained on the concepts and framework of the units</li> <li>• NSD Enrichment Teachers received a total of 80 hours of training and coaching from Young Audiences of San Diego. Training included techniques in theater, fine art, music, and dance.</li> <li>• Principals and teacher leaders were provided two-day data team training. The participants indicated that the training would be beneficial for all teachers. Because of this, the contract with Leadership and</li> </ul>		
<ul style="list-style-type: none"> <li>• Continue to fund Enrichment Teachers to release teachers for Data Teams collaboration time</li> <li>7. Continue to refine and develop the Data Team process with the use of Rigorous Curriculum</li> </ul>					Enrichment Teachers \$1,235,000 Object Code 1100 –Salary 3111-Benefits  Materials for Enrichment Instruction \$50,000 Object Code 4300  Training for Enrichment

<p>Design units</p> <p>8. Provide continued Data Teams training for Principals and Instructional Leaders</p> <p>9. Enrichment Teachers implemented visual arts, performing arts, music appreciation, health and nutrition and physical education units. In 2016-2017 NSD will:</p> <ul style="list-style-type: none"> <li>• Incorporate instructional technology into the enrichment units</li> <li>• Create pre and post-assessments to measure instructional benefit of enrichment units</li> </ul>		<p>Learning was increased to provide the two-day training to all teachers. By the end of the year, 180 of the 250 classroom teachers had received the two-day training.</p> <ul style="list-style-type: none"> <li>• As there was not yet 1:1 technology, technology was not incorporated into the program.</li> <li>• Pre and Post assessments were not created for the program. However, a teacher survey was taken, with teachers responding that 84% of students are showing increased interest in the arts</li> </ul>	<p>Teachers \$50,000 Object Code 1110-salaries 3111-benefits</p> <p>Administration of Enrichment Wheel \$240,000 Object Code 1100-Salary 3111-Benefits <b>LCFF Concentration and Supplemental Grant Funds</b></p> <p>Continued Data Teams training Consultant \$20,000 Object Code 5800 Additional Training added: Trainer \$35,000 Object Code 5800</p> <p>Subs for teachers \$40,000 Object Code 1110-salaries 3111-benefits</p>
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<p>2. In 2014-2015, NSD reduced class size in Transitional Kindergarten to provide greater opportunity for individualized instruction. In 2015-2016 NSD will</p> <ul style="list-style-type: none"> <li>Continue Class Size Reduction in Transitional Kindergarten</li> </ul>	<p>Funding indicated in Goal #2, item 2</p>	<p>In 2015-2016 NSD continued Class Size Reduction in Transitional Kindergarten</p>	<p>Class Size Reduction \$124,000 Object code 1100-Salary 3111-Benefits <b>LCFF</b> <b>Concentration and Supplemental Grant Funds</b></p>
<p>Scope of service:</p>		<p>Scope of service:</p>	
<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>The Enrichment Program, coupled with the implementation of Rigorous Curriculum Design Units, and Data Team training provided a platform for improved student learning in ELA, math and the arts. However, the units need additional revisions, and there needs to be more support with materials and time to effectively implement the Units of Study. As such, NSD will</p> <ul style="list-style-type: none"> <li>Renew contract with Leadership and Learning Center to complete ELA units of study and provide certification training to teacher and administrative leaders to provide support for the units. Estimated cost of this contract is \$200,000 for services, and \$100,000 for teacher time or substitutes.</li> <li>Continue to contract with Young Audiences to train Enrichment teachers. The training will have to be in tiers, as new Enrichment Teachers will have to have the basic training, and the returning teachers will need additional skills development. Estimated cost of this training will again be \$50,000.</li> <li>With the advent of 1:1 technology in grades 3-6, and 2:1 in grades TK-2, there will be an opportunity for the incorporation of technology into the Enrichment time. NSD Ed Services Director will be tasked with assisting the Enrichment Teachers in the development of the program. Program development can occur during early out Thursdays, so there will be no additional cost.</li> <li>As the expenses and actions in Goals 2 and 3 are very similar, in 2016-2017 these two goals will be combined into one goal.</li> </ul>		

Original GOAL from prior year LCAP:	<b>Goal Number 4</b> Common Core State Standards in ELA and math will be fully implemented by Spring 2017.		Related State and/or Local Priorities: 1__ 2__ 3_X 4_X 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : <u>NSD Strategic Plan Priority 1: High Quality Instruction</u>	
Goal Applies to:		Schools: All schools	Applicable Pupil Subgroups: All students	
Expected Annual Measurable Outcomes:	Staff Survey data <ul style="list-style-type: none"> <li>75% of staff will feel confident that standards are fully implemented in their classrooms</li> </ul>		Actual Annual Measurable Outcomes:	Staff Survey data Math Implementation: 68% report they use math CCSS all of the time 20% report they use math CCSS most of the time English Language Arts: 47% report they use ELA CCSS all of the time 39% report they use ELA CCSS most of the time
<b>LCAP Year: 2015-2016</b>				
Planned Actions/Services			Actual Actions/Services	
		Budgeted Expenditures	Estimated Actual Annual Expenditures	
1. In 2014-2015, NSD initiated Data Teams allowing teachers approximately 2.5 hours twice monthly to unpack designated Common Core Standards and develop instructional strategies to improve student achievement related to the standards. In 2015-2016 NSD will: <ul style="list-style-type: none"> <li>Continue to fund Data Team time</li> <li>Expand Data Team agendas to include additional priority standards in ELA and math</li> </ul>		Funding indicated in Goal #2 item 1	In 2015-2016 NSD <ul style="list-style-type: none"> <li>Continued to fund Data Team time</li> <li>Expand Data Team agendas to include additional priority standards in <b>math</b>. Priority Standards in ELA were not introduced.</li> </ul>	

<p>2. In 2014-2015, NSD contracted with Houghton Mifflin Harcourt’s Leadership and Learning Center to guide teacher leaders through the process of organizing Common Core standards in ELA and math into units of study following research based methodologies outlined by Larry Ainsworth. In 2015-2016 NSD will:</p> <ul style="list-style-type: none"> <li>• Continue development and revision of units of study in ELA and math</li> <li>• Train administrators and teachers in concepts of Rigorous Curriculum Design</li> </ul>	<p>Funding indicated in Goal #1, item 2</p>	<p>In 2015-2016 NSD:</p> <ul style="list-style-type: none"> <li>• Continued development and revision of units of study in ELA and math, with Sandi Kitts and Pam Palmer of the Leadership and Learning Center working with NSD RCD Design Team teachers. The math Design Team completed the units, however the ELA team did not.</li> <li>• Kyra Donovan, of the Leadership and Learning Center worked with the NSD leadership team for concepts of Rigorous Curriculum Design for three days. During that time she assisted the principals as they developed a support plan for teachers at their schools. She also provided principals with coaching support by visiting data teams and walking classrooms with the principals.</li> </ul>	<p>Funding indicated in Goal #1, item 2</p>
<p>3. NSD currently has five library media technicians for the 10 school sites. Common Core standards require increased access to non-fiction text and a reliance on research to explain and expand on reasoning. In 2015-2016 NSD will:</p> <ul style="list-style-type: none"> <li>• NSD will add five more library media technicians to provide greater opportunity for students to achieve grade level competencies in the Common Core.</li> </ul>	<p>Additional Library Media Technicians \$300,000 Object Code 2100-Salary 3212-Benefits</p> <p><b>LCFF Concentration and Supplemental Funds</b></p>	<ul style="list-style-type: none"> <li>• In 2015-2016, NSD added five more library media technicians to provide greater opportunity for students to achieve grade level competencies in the Common Core. Working with the Director of Educational Services, all library media technicians received training on Common Core Standards, and how to incorporate 21<sup>st</sup> Century Skills into NSD libraries.</li> </ul>	<p>Additional Library Media Technicians \$300,000 Object Code 2100-Salary 3212-Benefits</p> <p><b>LCFF Concentration and Supplemental Funds</b></p>
<p>4. Teacher and/or student support for Common Core implementation</p> <ul style="list-style-type: none"> <li>• Additional funds will allow the district to have resources such as time or intervention classes as Common Core standards are fully implemented.</li> </ul>	<p>Common Core Program \$700,000 Object Code 1110 Salary 3111-Benefits</p> <p><b>LCFF Concentration and Supplemental Grant Funds</b></p>	<ul style="list-style-type: none"> <li>• These funds would have allowed for teachers to have additional training, or to have teachers provide additional time to students on a routine basis, or to create any other type of support program. Due to contract negotiations, these types of programs could cause “impact or effects” and as the contract has yet to be settled, these funds have been left largely unspent.</li> </ul>	<p>Common Core Program Support \$50,000 Object Code 4300 Materials Object Code 1110 Salary 3111-Benefits</p> <p><b>LCFF Concentration and</b></p>

		<ul style="list-style-type: none"> <li>Some of these funds were spent to provide additional training for Common Core implementation, such as materials RCD training and implementation.</li> </ul>	<p><b>Supplemental Grant Funds</b></p>
<p>1. Coaching and support for Common Core Implementation and Rigorous Curriculum Design Implementation</p> <ul style="list-style-type: none"> <li>Teachers on Special Assignment will provide support to classroom teachers through modeling lessons, coaching lessons, data team assistance, creation of template and job helps.</li> </ul>	<p>Teachers on Special Assignment \$150,000 1110 Salary 3111 Benefits <b>LCFF Concentration and Supplemental Grant Funds</b></p>	<ul style="list-style-type: none"> <li>Due to contract negotiations, the job descriptions for Teachers on Special Assignment was not approved, and so this support was not provided in 2015-2016</li> </ul>	<p>Teachers on Special Assignment \$0 1110 Salary 3111 Benefits <b>LCFF Concentration and Supplemental Grant Funds</b></p>
<p>Scope of service:</p>		<p>Scope of service:</p>	
<p><input checked="" type="checkbox"/> ALL</p>		<p><input checked="" type="checkbox"/> ALL</p>	
<p>OR:  <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>OR:  <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<ul style="list-style-type: none"> <li>Because the ELA RCD Units were not completed, NSD will continue its contract with the Leadership and Learning Center. The priority standards, along with the pre and post assessments are needed in order to fully implement the ELA Common Core Standards. As noted in the teacher survey, far more teachers indicated full use of the math standards than the ELA. This is due not only to the math RCD units, but also the use of the new "Go Math!" materials.</li> <li>It will be very important to purchase materials for use for Common Core ELA units. The teacher survey indicated that in order to implement ELA Common Core, materials are the greatest need.</li> <li>A need still exists to support teachers through training, coaching and coordination of materials and services. As the "Teacher on Special Assignment" (TOSA) job descriptions are still not available, the funds dedicated to these services last year, will still be needed. However, instead of hiring TOSAs, the District will use these funds to either contract with outside entities or additional Ed Services personnel to support and coordinate Common Core implementation. If the job descriptions are released, TOSAs can be hired.</li> </ul>		

Original GOAL from prior year LCAP:	<b>Goal Number 5</b> NSD will increase parent engagement using research based best practices connecting parent engagement to student achievement.		Related State and/or Local Priorities: 1__ 2__ 3_X 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : <u>NSD Strategic Plan Goal #3</u> <u>Effective Communication and Community Outreach</u>
Goal Applies to:	Schools: All Schools	Applicable Pupil Subgroups: All Students	
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> <li>Increased effort to seek parent input through parent survey, establishing baseline survey participation in spring 2015.</li> <li>Establish baseline for promotion of parent participation through parent/common core classes in 2015-2016.</li> <li>A 10% increase from Spring 2015 parent survey data questions indicating greater connections to school.</li> </ul>	Actual Annual Measurable Outcomes:	<ul style="list-style-type: none"> <li>Baseline survey participation in Spring 2015 was 234</li> <li>Baseline participation in parents attending classes provided at school in 2015 was on average 50 parents at each school.</li> <li>Pertinent survey questions on the Spring 2015 survey indicated 80% satisfaction with connectedness to school. The 2016 parent survey is currently being administered. Data will be reported when results come in July of 2016.</li> </ul>
<b>LCAP Year: 2015-2016</b>			
<b>Planned Actions/Services</b>		<b>Actual Actions/Services</b>	
	<b>Budgeted Expenditures</b>		<b>Estimated Actual Annual Expenditures</b>
1. In 2014-2015 NSD contracted the services of the National City Collaborative Coordinator to assist with the development a parent engagement plan. In 2015-2016 NSD will: <ul style="list-style-type: none"> <li>Continue to contract with the National City Collaborative to further develop, refine, and oversee parent engagement plan, creating a greater connection between school sites and the parent resources of the collaborative</li> </ul>	Plan coordination Consultant \$50,000 Object Code 5800  Translator	<ul style="list-style-type: none"> <li>NSD Continued to contract with the National City Collaborative to further develop, refine, and oversee parent engagement plan, creating a greater connection between school sites and the parent resources of the collaborative. This year, the Director promoted and established parent ESL classes at four school sites.</li> <li>NSD continued the extra hours for district translator to be able to assist school sites. District translator</li> </ul>	Plan coordination Consultant \$50,000 Object Code 5800 Translator \$20,000 Object Code 2100-Salary

<ul style="list-style-type: none"> <li>Increase the amount of hours for district translator to be able to assist school sites</li> </ul>	<p>\$20,000 Object Code 2100-Salary 3212-Benefits</p> <p><b>LCFF Supplemental and Concentration funds</b></p>	<p>assisted at all DAC meetings, evening LCAP meetings and Superintendent Search. Services at school sites were increased during IEP meetings, ELAC meetings, and parent conferences.</p>	<p>3212-Benefits</p> <p><b>LCFF Supplemental and Concentration funds</b></p>
<p>2. Parent Engagement personnel</p> <ul style="list-style-type: none"> <li>In order to assist parents of our unduplicated count students with strategies to help their children with Common Core, NSD will hire Teachers on Special Assignment (TOSAs) to create Common Core training for parents, and assist school sites in coordinating parent engagement efforts.</li> </ul>	<p>Parent Engagement personnel \$200,000 Object Code 1100 Salary 3111 Benefits</p> <p><b>LCFF Supplemental and Concentration funds</b></p>	<ul style="list-style-type: none"> <li>Due to contract negotiations, the job descriptions for Teachers on Special Assignment was not approved, and so this support was not provided in 2015-2016</li> <li>Because the TOSAs were not available to provide services, NSD contracted with Teacher Created Materials (TCM) to develop four Common Core parent modules. These modules were delivered at sites by principals and teachers.</li> </ul>	<p>TCM Parent Engagement Materials \$56,000 Object Code 4300 Materials</p> <p>TCM Parent Engagement Modules \$4,000 Object Code 5800</p> <p>Substitutes for Teachers \$4,000 Object Code 1100 Salary 3111 Benefits</p> <p><b>LCFF Supplemental and Concentration funds</b></p>

What changes in actions, services,

- There is strong support from our teaching, classified staff, and community to continue to make parent

and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<p>engagement a priority. The plan for having TOSAs work at the school sites, in conjunction with the Family Resource Center was not accomplished due to the certificated negotiations process. The Common Core parent modules and the English as a Second Language classes did increase our parent engagement program, but much still needs to be done.</p> <ul style="list-style-type: none"> <li>The National School District Family Resource Center (FRC) will still continue to provide connections between school and family. A strategic planning process will begin in September, to determine how the FRC can continue to provide support not only with classes, but also help families in crisis. The estimated costs for maintaining FRC services is \$300,000.</li> </ul>
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Original GOAL from prior year LCAP:	<p><b>Goal Number 6</b> NSD will decrease the number of student suspensions as measured by CALPADs data and bullying as measured survey data.</p>	<p>Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5_X 6_X 7__ 8__ COE only: 9__ 10__ Local : : <u>NSD Strategic Plan Goal # 3</u> <u>Safe and Healthy Environment</u></p>
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Goal Applies to:	Schools: All Schools	Applicable Pupil Subgroups: All Students
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Expected Annual Measurable Outcomes:	<p>10% fewer suspensions each year as reported in CALPADS 10% increase in students feeling safe at school as measured by the California Healthy Kids Survey Maintain lower than .01% current expulsion rate Increase student attendance rate from 96.4 % to 97% Reduce chronic absenteeism from .91% to .80% Advanced Placement pass rate, EAP, middle school drop-out, high school graduation rate, are not applicable metrics as National School District is a Pre-K through Grade 6 district</p>	Actual Annual Measurable Outcomes:	<p>Student suspensions in 2013-2014: 213 home, 40 in school 2014-2015: 132 home, 23 in school No student expulsions in 2015-2016 Awaiting CALPADS 2015-2016 data</p>
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**LCAP Year: 2015-2016**

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
In 2014-2015 NSD reinforced Positive Behavior Intervention and Support systems in all its schools	<p>Substitutes \$50,000 Object Code</p>	<ul style="list-style-type: none"> <li>In 2015-2016, the student services department offered training to administrators and teacher leaders in Positive Behavior and Intervention,</li> </ul>	<p>Substitutes \$6,750 Object Code</p>

<p>Single Plans for Student Achievement. In 2015-2016 NSD will:</p> <ul style="list-style-type: none"> <li>Provide training for all principals and teacher leaders in Restorative Justice practices. Restorative Justice practices are research based and proven effective in increasing positive school safety climate. This action is intended to improve both metrics- decrease in suspension and increase of students feeling safe at school</li> </ul>	<p>1100-Salary 3111-Benefits</p> <p>County Office services \$30,000 Object Code 5800</p> <p><b>LCFF Supplemental and Concentration Funds</b></p>	<p>(PBIS) Restorative Practices, and Trauma Informed Care. Approximately 50 teachers and principal participated in the trainings. All schools worked on revising and improving their PBIS site plans.</p>	<p>1100-Salary 3111-Benefits</p> <p>Consultant Services \$1,250 Object Code 5800</p> <p><b>LCFF Supplemental and Concentration Funds</b></p>
<p>Support health and wellness through third grade swim program</p>	<p>Swim Program \$30,000 Object Code 5800</p> <p><b>LCFF Supplemental and Concentration Funds</b></p>	<ul style="list-style-type: none"> <li>For the first time in over 15 years, the third grade classes received swim safety instruction. The classes were held at the Jackie Robinson YMCA between the months of August and January.</li> </ul>	<p>Swim Program \$50,000 Object Code 5800</p> <p><b>LCFF Supplemental and Concentration Funds</b></p>
<p>Scope of service:</p>		<p>Scope of service:</p>	
<p><input checked="" type="checkbox"/> ALL</p>		<p><input checked="" type="checkbox"/> ALL</p>	
<p>OR:  <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>OR:  <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<ul style="list-style-type: none"> <li>The LCAP teacher survey addressed the PBIS program. 54% of the respondents stated they were very aware of the program goals, and 39% said they were somewhat aware. However, when asked to rate effectiveness of the program, only 4% responded the program was highly effective, 33% rated it effective, 47% rated it somewhat effective, and 14% said it was not effective. This data indicates that more needs to be done. As the Restorative Practices and Trauma Informed Care training both support the PBIS plans, NSD will continue to fund these efforts out of the LCAP.</li> <li>With the strategic plan for the Family Resource Center, there is potential to connect parents to the PBIS</li> </ul>		

planning process. When families are in crisis, often the effects are seen in the behavior of the child at school. PBIS and Restorative Practices will be explored as the re-visioning of the FRC begins in September, 2016.

- NSD will continue with the third grade swim program, with a budget adjustment from \$30,000 to \$50,000.

Original GOAL from prior year LCAP:	<p><b>Goal Number 7</b>                  NSD will increase its capability to provide an effective instructional environment by increasing the number of electronic educational devices, providing professional development for teachers on usage, and adding additional technology support.</p>	Related State and/or Local Priorities: 1__ 2_ <u>X</u> 3__ 4_ <u>X</u> 5__ 6__ 7__ 8_ <u>X</u> COE only: 9__ 10__ Local : <u>NSD Strategic Plan Goal # 2 High Quality Staff, and #1 High Quality Instruction</u>
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Goal Applies to:	Schools: All Schools	Applicable Pupil Subgroups: All Students
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Expected Annual Measurable Outcomes:	Decreased student to device ratio- from 5-1 to 4-1 Teacher training exit slips indicating satisfaction and increase of skills	Actual Annual Measurable Outcomes:	At the end of School Year 2015-2016, the device to student ratio continues to be 5:1. As no new technology support was provided this year, no teacher training exit slips were generated.
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**LCAP Year: 2015-2016**

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<ul style="list-style-type: none"> <li>• In 2014-2015 NSD used LCFF concentration and supplemental grant funds to hire 2 additional computer systems technicians to assist with additional technology needs. In 2015-2016 NSD will:</li> <li>• Continue to fund the 2 systems technician positions</li> <li>• Move a district system technician to serve school sites</li> </ul>	2 tech positions \$150,000 Object Code 2100-Salaries 3212-Benefits  <b>LCFF Supplemental and Concentration</b>	<ul style="list-style-type: none"> <li>• During the 2015-16 school year, the two additional positions were funded, and an additional district office position was moved to the school sites, providing 1 technician for two sites.</li> <li>• All the computer systems technicians received additional training on Google Apps for Education, and how to manage the Google Console.</li> </ul>	2 tech positions \$150,000 Object Code 2100-Salaries 3212-Benefits  <b>LCFF Supplemental and Concentration</b>

	Funds		Funds
<ul style="list-style-type: none"> <li>In order to decrease the student/device ratio, NSD will:</li> <li>Utilize supplemental and concentration grant funds to purchase more devices throughout the district</li> <li>School Site Councils will determine the technology needs at the sites and budget site funding to combine with district purchases</li> </ul>	<p>Equipment \$700,000 Object Code 4400</p> <p><b>LCFF Supplemental and Concentration Funds</b></p>	<ul style="list-style-type: none"> <li>In order to determine the types of devices and storage, the Director, Ed Services convened a committee. Once the committee had developed a purchase plan, the next step was to bid. As the storage equipment had no “piggy back” provision, a lengthy bidding process was initiated, with the end result of the equipment order not being completed in time for SBAC assessments or any teacher training on the new equipment.</li> <li>The devices and storage equipment will arrive at the District Office in June, with installation July through September.</li> <li>In order to go 1:1 in the upper grade levels, and 2:1 in the lower, a lease was negotiated. This allows for a large purchase to be paid off over three years, with the option to buy the equipment at the end of the lease for a nominal charge. The lease will cost approximately \$700,000 per year.</li> <li>Several schools wanted to purchase additional devices, but the School Site Councils all decided to wait until the arrival of the District funded equipment.</li> </ul>	<p>Equipment \$700,000 Object Code 4400</p> <p><b>LCFF Supplemental and Concentration Funds</b></p>
<ul style="list-style-type: none"> <li>In 2015-2016 NSD will add a Technology Director position. This person will:</li> <li>Provide professional development to school sites on the uses of technology</li> <li>Work with teachers, principals, and school communities to develop and coordinate a coherent, long-term technology acquisition and training plan</li> <li>Assist School Site Councils with research and development of site technology purchases and training</li> <li>Work with parent involvement coordinator to</li> </ul>	<p>Director position \$150,000 Object Codes 1300-Salary 3111-Benefits <b>LCFF Supplemental and Concentration Funds</b></p> <p>Professional</p>	<ul style="list-style-type: none"> <li>Because the LCAP was not approved until June 25 of 2015, the search for a Technology Director could not commence until that time. Because of this time frame, NSD was unable to fill this position with a qualified candidate.</li> <li>Without the TOSAs mentioned below, and without the new devices, there was no training in technology in 2015-2016</li> </ul>	<p>Director position \$0 Object Codes 1300-Salary 3111-Benefits <b>LCFF Supplemental and Concentration Funds</b></p> <p>Professional</p>

<p>develop practices/opportunities for parents to learn more about technology</p>	<p>Development time for teachers Substitutes \$100,000 Object Code 1100-Salary 3111-Benefits <b>LCFF Base</b></p>		<p>Development time for teachers Substitutes \$0 Object Code 1100-Salary 3111-Benefits <b>LCFF Base</b></p>
<ul style="list-style-type: none"> <li>Teachers on Special Assignment Tech TOSAs would provide guidance in technology acquisition, support in the form of professional learning, in class modeling and coaching, and integration of technology into our Rigorous Curriculum Design Units of Study and our Instructional Enrichment Wheel curriculum</li> </ul>	<p>Teachers on Special Assignment Tech \$331,590 Object Code 1100-Salary 3111-Benefits <b>LCFF Supplemental and Concentration Funds</b></p>	<ul style="list-style-type: none"> <li>Due to contract negotiations, the job descriptions for Teachers on Special Assignment was not approved, and so this support was not provided in 2015-2016</li> </ul>	<p>Teachers on Special Assignment Tech \$0 Object Code 1100-Salary 3111-Benefits <b>LCFF Supplemental and Concentration Funds</b></p>
<p>Scope of service:</p>		<p>Scope of service:</p>	
<p><input checked="" type="checkbox"/> ALL</p>		<p><input checked="" type="checkbox"/> ALL</p>	
<p>OR:  <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>OR:  <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<ul style="list-style-type: none"> <li>NSD will continue to fund the computer systems technicians.</li> <li>1:1 devices in grades 3-6, and 2:1 in grades TK-2 are being purchased and installed. This will drastically change things for the 2016-2017 school year. An additional Ed Services Director will be hired, (\$160,000) and funding will be needed to support training of teachers. \$100,000 Funding will also be needed for the ongoing lease of the devices. (\$700,000)</li> <li>Although the job descriptions for TOSAs have not been approved through the certificated negotiations process, there will be a great need for support and training of teachers with the additional technology. NSD will still dedicate LCAP funding for these purposes, but will have to hire additional Ed Services personnel to coordinate the programs, and contract with an outside entity to provide the needed services.</li> </ul>		

<p>Original GOAL from prior year LCAP:</p>	<p><b>Goal Number 8</b> NSD will provide basic services to ensure buildings, instructional materials, teacher quality, and transportation for the benefit of all students in the district.</p>	<p>Related State and/or Local Priorities: 1 <u>X</u> 2__ 3__ 4 <u>X</u> 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : <u>NSD Strategic Plan Goal #5</u> <u>Managing Fiscal Resources</u></p>	
<p>Goal Applies to:</p>		<p>Schools: All Schools</p>	<p>Applicable Pupil Subgroups: All Students</p>
<p>Expected Annual Measurable Outcomes:</p>	<p>Provision of basic services at the same level or greater than the previous year adjusting to need/level of service based on fluctuating student population, salary increases, equipment durability, etc.</p> <ul style="list-style-type: none"> <li>Maintain 100% Highly qualified teacher assignment and certification</li> <li>Provide sufficiency of instructional materials as measured by Williams visits and Governing Board approval</li> <li>Facilities in good repair as measured by the Facilities Inspection Tool (FIT)</li> </ul>	<p>Actual Annual Measurable Outcomes:</p>	<ul style="list-style-type: none"> <li>Highly qualified teacher certification for School Year 2015-2016 is 100%</li> <li>Governing Board approved materials sufficiency and Williams visits confirmed sufficiency of materials and facilities</li> <li>Facilities Inspection Tool measures indicates all sites are in good repair.</li> </ul>
<p><b>LCAP Year: 2015-2016</b></p>			
<p>Planned Actions/Services</p>		<p>Actual Actions/Services</p>	
	<p>Budgeted Expenditures</p>		<p>Estimated Actual Annual Expenditures</p>
<p>1. NSD will maintain buildings, school grounds, and any additional spaces needed for instruction using the same % of funds normally allocated to maintenance per state guidelines</p>	<p>Maintenance Costs \$390,796 Object Code 5600 Maintenance and Repair <b>LCFF Supplemental</b></p>	<ul style="list-style-type: none"> <li>NSD maintained buildings, school grounds, and additional spaces needed for instruction using the same % of funds normally allocated to maintenance per state guidelines</li> </ul>	<p>Maintenance Costs \$390,796 Object Code 5600 Maintenance and Repair <b>LCFF Supplemental</b></p>

	<b>and Concentration Funds</b>		<b>and Concentration Funds</b>
2. NSD will purchase new bus to replace oldest in the fleet.	Bus Purchase \$180,000 Object Code 6400 Home-School Transportation  <b>LCFF Supplemental and Concentration Funds</b>	<ul style="list-style-type: none"> <li>NSD purchased new bus to replace oldest in the fleet.</li> </ul>	Bus Purchase \$180,000 Object Code 6400 Home-School Transportation  <b>LCFF Supplemental and Concentration Funds</b>
3. Textbook Adoptions in ELA, Math, Science and Social Science	Text Book Purchase \$500,000 Object Code 4100 textbooks  <b>LCFF Supplemental and Concentration Funds</b>	<ul style="list-style-type: none"> <li>There was no new English Language Arts textbook adoption in 2015-2016. The English Language Arts committee, in conjunction with the Leadership Team, began a review of materials that would support the ELA Rigorous Units of Study. However, NSD needed to augment the math adoption of 2014-2015 with this fund. (\$300,000)</li> <li>As NSD now prints its own materials for math, \$50,000 was used from this fund to support the publication of the Math RCD Units</li> <li>Additional purchases of materials for libraries, and to support site mathematics and reading programs occurred during 2015-2016.</li> </ul>	Text Book Purchases \$300,000 Object Code 4100 textbooks  \$50,000 production costs  <b>LCFF Supplemental and Concentration Funds</b>
4. NSD will continue to provide individual school sites with the funds necessary to conduct school based programs such as but not limited to: Language Arts Specialists, Impact Teachers, SuccessMaker, Imagine Learning, Site-based professional learning, supplemental materials. Use of the funds must be consistent with the goals of the Local Control Accountability plan, and indicated in the Single Plans for Student Achievement.	Discretionary Site Use approved by School Site Councils \$2,959,196  1100 Salaries 3111 Benefits 4300 materials and supplies	<ul style="list-style-type: none"> <li>School sites were provided site based funding to conduct school-based programs that increase and improve the education of unduplicated pupils. All principals met with the Assistant Superintendent of Educational Services to review these services, ensuring they aligned with the goals of the LCAP.</li> </ul>	Discretionary Site Use approved by School Site Councils \$2,959,196  1100 Salaries 3111 Benefits 4300 materials and supplies

	<p><b>LCFF Supplemental and Concentration Funds</b></p>		<p><b>LCFF Supplemental and Concentration Funds</b></p>
<p>5. Maintain current levels of staffing and retain highly qualified teachers through the provision of long and short-term financial compensation with increased contribution to STRS and PERS, and step and column salary schedule.</p>	<p>Teachers at Current Staffing Levels \$915,000 Object Coded 1100 Salaries 3111 Benefits</p> <p><b>LCFF Supplemental and Concentration Funds</b></p>	<ul style="list-style-type: none"> <li>NSD maintained current levels of staffing and retained highly qualified teachers through the provision of long and short-term financial compensation with increased contribution to STRS and PERS, and step and column salary schedule.</li> </ul>	<p>Teachers at Current Staffing Levels \$915,000 Object Coded 1100 Salaries 3111 Benefits</p> <p><b>LCFF Supplemental and Concentration Funds</b></p>
<p>6. Additional electrical costs to maintain healthy classroom conditions as a result of the air conditioning installed due to Proposition N Bond measure.</p>	<p>Additional Electrical Costs \$400,000 Object Code 5500 Services</p> <p><b>LCFF Supplemental and Concentration Funds</b></p>	<ul style="list-style-type: none"> <li>In 2015-2016, NSD financed the electrical costs to maintain healthy classroom conditions as a result of the air conditioning installed due to Proposition N Bond measure.</li> </ul>	<p>Additional Electrical Costs \$400,000 Object Code 5500 Services</p> <p><b>LCFF Supplemental and Concentration Funds</b></p>
<p>Scope of service:</p>		<p>Scope of service:</p>	
<p><input checked="" type="checkbox"/> ALL</p>		<p><input checked="" type="checkbox"/> ALL</p>	
<p>OR:  <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>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>	

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

- NSD will continue to maintain highly qualified teachers, facilities, and transportation services through the LCAP
- In order to maintain current class size and the number of highly qualified teachers, there will need to be an increase to the step and column, STRS and PRS in the 2016-2017 LCAP.
- There is a need to increase the funding for materials. It is estimated that the cost of materials to support English Language Arts Common Core will be \$810,000.
- There has again been a decrease in National School District's Title I funding. To compensate for this loss, this, an additional \$100,000 needs to go to the school sites to run programs that increase and improve services to unduplicated pupils.
- National School District will be completing the second phase of its Measure N construction the summer of 2016. As a result, four additional sites will be air conditioned, with additional costs estimated to be \$300,000.

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

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

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

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

Total amount of Supplemental and Concentration grant funds calculated:	<b>11,913,479</b>
<p>During school year 2016-2017, Districtwide Supplemental and Concentration funds will support Common Core Implementation, Technology Acquisition and Training, Parent Engagement, Student Engagement and Wellbeing, and Basic Services. With an unduplicated count of 88%, all of the Supplemental and Concentration grant funds are used in a Districtwide manner, as they are primarily directed to serve unduplicated student groups and benefit other students as well.</p> <p><b>Common Core Implementation and Increasing Student Achievement:</b> In order to fully implement the common core standards, NSD will need to provide time and resources for teachers to have continued professional learning, coaching and differentiation strategies. The following services/actions will increase the amount of services for our unduplicated pupils, specifically English Learners, Students with Disabilities and Foster Youth.</p> <ul style="list-style-type: none"> <li>• <b>Twenty teachers to maintain and further develop the Instructional Enrichment Wheel program and Data Teams process \$1,252,000:</b> Teachers are released twice monthly for approximately 2.5 hours to review student data resulting from the Rigorous Curriculum Design pre and posttests. They will differentiate instruction based on the results, with specific attention paid to the needs of English Learners, Students with Disabilities and Foster Youth. While teachers are released, Instructional Enrichment teachers will be providing students with lessons in Fine Art, Music Appreciation, Dramatic Arts and other subject areas to address other pupil outcomes.</li> <li>• <b>Training in Arts instruction, technology, Special Education, English Learner strategies for Instructional Enrichment Wheel Teachers \$50,000:</b> In order to provide the differentiation for our unduplicated students, additional training for our Instructional Enrichment Wheel Teachers is needed. NSD will contract with experts in the fields of English Language Development, Special Education and arts to provide the needed professional learning.</li> <li>• <b>Materials for Instructional Enrichment Wheel \$50,000:</b> Materials are necessary for the program, enabling our students to create works of art, engage in drama, and learn about music.</li> <li>• <b>Coordination of Instructional Enrichment Wheel \$240,000:</b> The Instructional Enrichment Program is a large program, and coordination/supervision of the program is necessary to ensure quality implementation. Hiring and training of personnel, ordering and managing materials and other resources, evaluation of personnel, scheduling, and training are just a few of the tasks that need to be done for the program.</li> <li>• <b>Class size reduction TK \$124,000:</b> Transitional Kindergarten is unique in the age and nature of students involved. By having lower class size, our youngest and neediest students will have more opportunities for differentiated instruction.</li> </ul>	

- **Library Media Technicians \$300,000:** Currently, our library media technicians are not full time at each school. With the onset of Common Core Standards, libraries need to be more than just a place to check out books. The full time library media technicians will allow unduplicated student groups access to materials needed for success and teachers will have full time access to a wealth of resources. **\$50,000:**Materials to update libraries; traditional texts, e-books.
- **Preschool Support \$100,000:** Research shows that preschool is a vital link to student achievement and success in adulthood. Currently, there is not enough money in the preschool fund to allow for coaching and mentoring for preschool teachers. These additional dollars will allow the National School District preschool teachers the support needed to improve their instruction and services to our youngest learners.
- **Teacher and/or student support for Common Core implementation \$700,000:** Additional funds will allow the district to have resources such as time or intervention classes as Common Core standards are fully implemented.
- **Personnel to assist with implementation of Common Core \$150,000:** National School District's Units of Study will be finalized in 2016-2017. Certificated personnel are needed to coordinate programs and assist the classroom teachers as they work toward implementation.
- **Measurement and analysis of LCAP programs for Common Core \$35,000:** Hanover Research will continue working with National School District to ensure effectiveness of programs through professional surveys, research briefs, and consultation with metrics and analysis of actions.

#### Parent Engagement- Common Core Standards

Stakeholders felt that quality parent engagement, and parent learning on Common Core would enable our students to achieve at higher levels. As many of our parents are second language learners and also need assistance with navigating obstacles that might prevent accessing schools and other services, the need for highly qualified staff to assist was also emphasized.

- **Parent Engagement and Wellness Services through Family Resource Center \$350,000:** Staff from the National City Collaborative's Family Resource Center will work with school sites to develop systems to help families navigate U.S. school systems. A strategic planning committee of stakeholders will convene in September 2016 and determine actions and services to be provided by the collaborative that will engage and assist the parents of National School District.
- **Translation/Interpretation Services \$20,000:** Increased Translation services will provide additional outreach and communication for National School District parents and community.
- **Parent Engagement personnel \$100,000:** In order to assist parents of our unduplicated count students with strategies to help their children with Common Core, NSD will need to hire additional personnel to deliver classes, information and assistance to parents. The class of employee will be dependent on the re-visioning/planning process for the National City Collaborative.

#### Technology

The following actions/services are principally directed to provide our unduplicated student groups the technology needed to access and achieve Common Core Standards, and our teachers professional learning needed to implement Common Core State Standards.

- **Tech Support personnel to service classroom and school site technology \$150,000:** The addition of "tech support" personnel will ensure the timely repair and installation of all technology devices. The computer technicians will also need vehicles, so for the next two years, an additional **\$25,000** will be used for this purpose.
- **Technology acquisition, training, support positions: Director \$160,000.** National School District has not had a dedicated Educational Technology unit for many years. The addition of a Director of Technology, along with either contracted or internal support, will allow for a universal educational technology plan to keep up with the fast paced needs of the 21<sup>st</sup> century. The unit would provide guidance in technology acquisition, support in the form of professional learning, in class modeling and coaching, and integration of technology into our Rigorous Curriculum Design Units of Study and our Instructional Enrichment Wheel curriculum.
- **Technology Device replacement and purchases \$700,000:** In the past, sites were responsible for purchase of technology devices. This has caused uneven distribution of resources, with some schools having 1:1 student to device ratios and others having 4:1 ratios. By centralizing the process and purchasing enough technology devices for all students in the district to have access, we will provide equity and additional support for our English Learners, Students with Disabilities,

and Foster Youth.

- **Training for use of devices \$90,000:** With an increase in the number of computers and other devices, teachers will need extensive training in order to integrate the technology into their instruction. Budgeting for consultants and substitutes for release time will enable the district to support the upgrades and increased technology.

#### **Student Engagement, School Climate**

- **Professional Development for services to improve school climate and safety (e.g. Trauma Awareness, Restorative Justice) \$30,000:** In order to better serve our Foster Youth, and other students who might have experienced trauma, NSD will work with SDCOE to provide Trauma informed training for our teachers and administrators. We will also continue to improve our school climate and promote student engagement through Positive Behavior Intervention programs and Restorative Justice Practices.
- **Third grade swim program \$50,000:** The children of National City live very close to the bay, yet many have never learned how to swim. The third grade swim program, done in conjunction with South Bay YMCA will allow our students to not only learn how to swim, but also provide them with opportunities to experience leadership and develop safety skills.

#### **Basic Services**

The majority of the students in National School District are “unduplicated;” 88% of our students are eligible for Free and Reduced lunch, and 64% are English Learners. It is vital that National School District continues to provide basic services in order to ensure that these children have the world-class education to which they are entitled. The following services/actions will maintain or increase the ability for National School District to provide the basic school needs.

- **Maintenance \$390,796:** All buildings will be maintained in a manner conducive to the educational needs of preK-6<sup>th</sup> grade children.
- **Transportation \$180,000:** The NSD bus fleet is aging, and the replacement of old busses will provide safe transportation to and from school.
- **Instructional Materials Fund \$361,967:** Common Core implementation requires the adoption of textbooks in math, English Language Arts, Social Studies and Science in each of the next four years. It is necessary to maintain an instructional materials fund to ensure our English Learners, economically disadvantaged, and foster youth students have quality materials. In 2016-2017 stakeholders will vet and determine materials need to fully implement Common Core English Language Arts. It has been 13 years since the last District-wide purchase of English Language Arts materials.
- **Site-Based Funding \$3,059,196:** Although National School District’s schools have similar demographics, each site has different needs. In order to provide the flexibility needed to support the sites, maintaining site budgets that use to have EIA funds is important. Uses of funds may vary. Examples of use include: Impact Teachers, Language Arts Specialists, Professional Development, English Learner programs, computer assisted programs, site based supports for English Learners, Special Education, Foster Youth, Students of Poverty. The identified needs of each school and input from the school community through ELAC, SSC and other stakeholder systems will determine the use of these funds. (See accountability and tracking in Goal 7, part 4.)
- **Maintain current levels of staffing and retain highly qualified teachers through the provision of long and short-term financial compensation with increased contribution to STRS and PERS, and step and column salary schedule \$2,495,520:** It is important to maintain our current class sizes, as well as retain our teachers. By funding the above services, we can ensure our students have quality, highly trained staff with minimal turnover.
- **Utilities \$700,000:** National has recently passed a General Obligation bond to place air-conditioning in all of our classrooms. By providing for the electrical costs associated with the air conditioning, we will have a healthy environment for our children. By maintaining appropriate classroom temperatures, NSD will not have to let students out early during heat days, or lose any instructional time due to weather conditions.

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.

30.5%	%
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Increases and improvements to services for unduplicated students include:

**Common Core Implementation, Increased Student Achievement:** The \$2,866,000 amount of services listed below has been added to the NSD Instructional Program, and represents a marked increase in the amount of support for student learning. Qualitatively, the Instructional Enrichment Wheel provides an art and enrichment program that did not exist prior to 2014-2015. Also, during the time provided by the Enrichment Wheel, teachers have an additional 50 hours of job embedded time to analyze student work and adjust instructional practices according to student need. The addition of library media technicians, class size reduction at Transitional Kindergarten, and support for Common Core Implementation also create increased time and instructional opportunities for NSD students.

- Nineteen teachers to maintain and further develop the Instructional Enrichment Wheel program and Data Teams process \$1,252,000
- Training in Arts instruction, technology, Special Education, English Learner strategies for Instructional Enrichment Wheel Teachers \$50,000
- Materials for Instructional Enrichment Wheel \$50,000
- Coordination of Instructional Enrichment Wheel \$240,000
- Library Media Technicians \$300,000
- Class size reduction TK \$124,000
- Teacher and/or student support for Common Core implementation \$700,000
- Additional Ed Services personnel \$150,000 (TOSA or Coordinator)

**Parent Engagement- Common Core Standards:** The services listed below have been added to the NSD Parent Engagement Program, and represent a marked increase in the amount of support in parent engagement, and thereby, student learning. Qualitatively, the additional \$420,000 worth of services will increase the time spent working with parents, as well as increase the connection between home and school. A second parent engagement survey being conducted from May 28, 2016 to June 10, 2016 will provide metric for areas of improvement that will enable NSD to provide quantitative measures in the 2017-2018 Local Control Accountability Plan.

- Parent Engagement Services through Family Resource Center \$300,000
- Translation/Interpretation Services \$20,000
- Parent Engagement personnel \$100,000

**Technology:** The \$1,110,000 following actions/services are designed to provide our teachers and students the technology and professional learning needed to implement Common Core State Standards. Qualitatively, additional tech support in the form of Teachers on Special Assignment, a Director, and training represent many additional hours of service, and increased knowledge of classroom technology applications.

- Tech Support personnel to service classroom and school site technology \$150,000, represents a quantitative increase from 5,376 hours per year of support, to 8,960 hours of service each year. This is a 60% increase in services.
- Technology acquisition, training, support positions: Director \$160,000.
- Technology Device replacement and leases \$700,000 is an increase of \$385,556 over 2014-2015 spending of \$314,444, representing an over 100% increase.
- Training for use of devices \$90,000

**Student Engagement, School Climate:** The following \$60,000 of services are dedicated to providing our students with a safe, healthy and engaging environment, as well as opportunities for student leadership and safety practices. They represent a qualitative increase in the amount of increased knowledge for classroom application of trauma informed strategies.

- Professional Development for services to improve school climate and safety (e.g. Trauma Awareness, Restorative Justice) \$30,000
- Third grade swim program \$30,000

**Basic Services:** The majority of the students in National School District are “unduplicated;” 88% of our students are eligible for Free and Reduced lunch, and 64% are English Learners. It is vital that National School District continues to provide basic services in order to ensure that these children have the world class education to which they are entitled. The following \$7,635,512 amount services/actions represent a qualitative increase in the ability of National School District to provide the basic school needs. Without these services, buildings will fall into disrepair, transportation would discontinue due to aging busses, instructional materials purchases would not be possible, teachers and other staff could be lured to other districts, sites would not be able to maintain enrichment and intervention opportunities, and air conditioning would not be usable.

- Maintenance \$390,796
- Transportation \$180,000
- Instructional Materials Fund \$361,967
- Site-Based Funding \$3,059,196 (see description of accountability and tracking in Goal 7, part 4.)
- Maintain current levels of staffing and retain highly qualified teachers through the provision of long and short-term financial compensation with increased contribution to STRS and PERS, and step and column salary schedule \$2,495,520
- Utilities \$700,000

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



**LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX**

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

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

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

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

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

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

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

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

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

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

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

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

# **EXHIBIT C**

**June 8, 2016**

**ANNUAL BUDGET REPORT:**  
July 1, 2016 Budget Adoption

Insert "X" in applicable boxes:

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

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

Budget available for inspection at:

Public Hearing:

Place: 1500 "N" Avenue, National City, CA 91950

Place: 1500 "N" Avenue, National City, CA

Date: June 03, 2016

Date: June 08, 2016

Time: 06:00 PM

Adoption Date: June 22, 2016

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

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

Contact person for additional information on the budget reports:

Name: Christopher B. Carson

Telephone: 619-336-7710

Title: Assistant Superintendent Business Svcs.

E-mail: chris.carson@national.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	

<b>CRITERIA AND STANDARDS (continued)</b>			<b>Met</b>	<b>Not Met</b>
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

<b>SUPPLEMENTAL INFORMATION</b>			<b>No</b>	<b>Yes</b>
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

<b>SUPPLEMENTAL INFORMATION (continued)</b>			<b>No</b>	<b>Yes</b>
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:	<b>Jun 22, 2016</b>	
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

<b>ADDITIONAL FISCAL INDICATORS</b>			<b>No</b>	<b>Yes</b>
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	

<b>ADDITIONAL FISCAL INDICATORS (continued)</b>			<b>No</b>	<b>Yes</b>
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:  
Keenan & Associates, 4204 Riverwalk Pkwy, Suite #400, Riverside, CA 92505

(  ) 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 22, 2016

For additional information on this certification, please contact:

Name: Christopher B. Carson

Title: Assistant Superintendent Bus. Svcs.

Telephone: 619-336-7710

E-mail: chris.carson@national.k12.ca.us



**GENERAL OPERATING EXPENDITURES**

**1000 OBJECT CODES (Certificated Salaries):**

Adjustments Between Objects	-	
<b>Unrestricted Change:</b>		-
Adjustments Between Objects	-	
<b>Restricted Change:</b>		-
<b>1000 OBJECT - TOTAL EXPENDITURE CHANGES:</b>	<b>\$</b>	<b>-</b>

**2000 OBJECT CODES (Classified Salaries):**

Adjustments Between Objects	-	
<b>Unrestricted Change:</b>		-
Adjustments Between Objects	-	
<b>Restricted Change:</b>		-
<b>2000 OBJECT - TOTAL EXPENDITURE CHANGES:</b>	<b>\$</b>	<b>-</b>

**3000 OBJECT CODES (Fringe Benefits):**

Adjustments Between Objects	-	
<b>Unrestricted Change:</b>		-
Adjustments Between Objects	(3,222,831)	
<b>Restricted Change:</b>		<b>(3,222,831)</b>
<b>3000 OBJECT - TOTAL EXPENDITURE CHANGES:</b>	<b>\$</b>	<b>(3,222,831)</b>

**4000 OBJECT CODES (Supplies):**

Adjustments Between Objects	410,673	
<b>Unrestricted Change:</b>		<b>410,673</b>
Adjustments Between Objects	(4,000)	
<b>Restricted Change:</b>		<b>(4,000)</b>
<b>4000 OBJECT - TOTAL EXPENDITURE CHANGES:</b>	<b>\$</b>	<b>406,673</b>

**5000 OBJECT CODES (Contracts & Services):**

Adjustments Between Objects	34,135	
<b>Unrestricted Change:</b>		<b>34,135</b>
Adjustments Between Objects	39,600	
<b>Restricted Change:</b>		<b>39,600</b>
<b>5000 OBJECT - TOTAL EXPENDITURE CHANGES:</b>	<b>\$</b>	<b>73,735</b>

**6000 OBJECT CODES (Capital Outlay):**

Adjustments Between Objects	-	
<b>Unrestricted Change:</b>		<b>-</b>
Adjustments Between Objects	-	
<b>Restricted Change:</b>		<b>-</b>
<b>6000 OBJECT - TOTAL EXPENDITURE CHANGES:</b>	<b>\$</b>	<b>-</b>

**7000 OBJECT CODES (Transfers/Other Outgo):**

Adjustments Between Objects	-	
<b>Unrestricted Change:</b>		<b>-</b>
Adjustments Between Objects	-	
<b>Restricted Change:</b>		<b>-</b>
<b>7000 OBJECT - TOTAL EXPENDITURE CHANGES:</b>	<b>\$</b>	<b>-</b>

<b>SUBTOTAL UNRESTRICTED EXPENDITURE CHANGES:</b>	<b>\$</b>	<b>444,808</b>
<b>SUBTOTAL RESTRICTED EXPENDITURE CHANGES:</b>	<b>\$</b>	<b>(3,187,231)</b>
<b>TOTAL UNRESTRICTED/RESTRICTED EXPENDITURE CHANGES:</b>	<b>\$</b>	<b>(2,742,423)</b>

**GENERAL OPERATING UNRESTRICTED INCOME/EXPENDITURES  
2015-16 May Revised Budget and 2016-17 Proposed Budget**

	Second Interim January 31, 2016	Estimated Actuals May 31, 2016	Proposed 2016-17	2015-16 to Proposed 2016-17
<b>REVENUE:</b>				
LCFF/Revenue Limit Sources	48,544,902	48,544,902	51,443,817	2,898,915
Xfer/Charter In Lieu Prop. Taxes	(251,185)	(251,185)	(251,185)	0
Supplemental Hour	0	0	0	0
Medi-Cal Administrative Activities (MAA)	0	0	0	0
Other Federal	28,770	28,770	0	(28,770)
Class Size Reduction Grades K-3	0	0	0	0
Mandated Cost Reimbursement	2,997,541	2,997,541	155,000	(2,842,541)
Lottery w/prior yr. adjustment	716,329	716,329	716,329	0
Other State	0	0	1,265,684	1,265,684
6258 PE Tchr Incentive Grant	0	0	0	0
6285 CBET	0	0	0	0
6760 Arts & Music Block Grant	0	0	0	0
7140 GATE	0	0	0	0
7156 IMFRP	0	0	0	0
7271 Peer Assistance & Review	0	0	0	0
7294 Math/Reading Professional Dev.	0	0	0	0
7296 Staff Dev EL	0	0	0	0
7393 Professional Development Block Grant	0	0	0	0
7395 SIP	0	0	0	0
7026 School Instructional Gardens	0	0	0	0
Rents/Leases	35,019	35,019	34,069	(950)
Interest	50,000	50,000	50,000	0
Interagency Services	118,827	118,827	118,827	0
Parents As Teacher (PAT)	0	0	0	0
Gifts/Local Income	75,812	87,004	0	(87,004)
Proceeds from Capital Leases	0	0	0	0
<i>General Fund Support:</i>				
Special Education Revenue Limit Transfer	0	0	0	0
Special Education Statutory Cont.	(358,521)	(358,521)	(358,521)	0
Special Education Encroachment	(3,649,690)	(3,649,690)	(3,781,847)	(132,157)
Transportation/Regular Education	0	0	0	0
Transportation/Special Education	0	0	0	0
Routine Maintenance	(1,569,441)	(1,569,441)	(1,599,785)	(30,344)
Routine Maintenance/LCAP	(390,796)	(390,796)	(390,796)	0
Other General Fund Support	0	0	0	0
<b>TOTALS:</b>	<b>46,347,567</b>	<b>46,358,759</b>	<b>47,401,592</b>	<b>1,042,833</b>
<b>EXPENDITURES:</b>				
1000 Certificated Salaries	23,485,811	23,485,811	22,967,139	518,672
2000 Classified Salaries	5,491,422	5,491,422	5,773,732	(282,310)
3000 Benefits/All Salaries	9,721,568	9,721,568	10,212,051	(490,483)
4000 Supplies	3,600,135	3,189,462	4,484,582	(1,295,120)
5000 Contracts, etc.	5,010,925	4,976,790	5,139,857	(163,067)
6000 Capital Outlay	1,440,446	1,440,446	205,000	1,235,446
7000 Transfers/Other Outgo	2,018,785	2,018,785	(819,185)	2,837,970
<b>TOTALS:</b>	<b>50,769,092</b>	<b>50,324,284</b>	<b>47,963,176</b>	<b>2,361,108</b>
Income	46,347,567	46,358,759	47,401,592	
Expenditures	(50,769,092)	(50,324,284)	(47,963,176)	
<b>CHANGE IN FUND BALANCE:</b>	<b>(4,421,525)</b>	<b>(3,965,525)</b>	<b>(561,584)</b>	
<b>BEGINNING BALANCE:</b>	<b>9,166,859</b>	<b>9,166,859</b>	<b>5,201,334</b>	
<b>ENDING BALANCE:</b>	<b>4,745,334</b>	<b>5,201,334</b>	<b>4,639,750</b>	
<b>RESERVES:</b>				
Reserve/Contingency (3%):	(2,047,083)	(2,129,356)	(1,993,943)	
<b>NONSPENDABLE</b>				
Stores/Prepaid/Revolving Cash:	(200,544)	(200,544)	(200,544)	
<b>ASSIGNED</b>				
Tier III Categoricals	0	0	0	
Fringe Benefit Reserve	(15,145)	(15,145)	(15,145)	
Mandated Costs	(1,856,686)	(1,856,686)	(1,856,686)	
Department/Site Carryover	0	0	0	
E-Rate	0	0	0	
MAA (Medi-Cal Admin)	0	0	0	
Gifts	0	0	0	
Early Retirement Incentive	0	0	0	
American Fidelity	0	0	0	
Deferred Maintenance	0	0	0	
<b>UNAPPROPRIATED BALANCE:</b>	<b>625,876</b>	<b>999,603</b>	<b>573,432</b>	

**GENERAL OPERATING UNRESTRICTED INCOME/EXPENDITURES**  
**2015-16 May Revised Budget and 2016-17 Proposed Budget**

	Second Interim January 31, 2016	Estimated Actuals May 31, 2016	Proposed 2016-17	2015-16 to Proposed 2016-17
<b>EXPENDITURES:</b>				
1100-000 Teachers Salaries	17,273,522	17,273,522	17,647,311	(373,789)
1200-000 Certif Pupil Sup. Salaries	212,911	212,911	215,028	(2,117)
1300-000 Certif Supv & Admin	2,033,700	2,033,700	2,138,546	(104,846)
1900-000 Other Certif Salaries	0	0	0	0
----- TOTAL REGULAR:	<b>19,520,133</b>	<b>19,520,133</b>	<b>20,000,885</b>	<b>(480,752)</b>
1100-075 Home Tutors	12,000	12,000	12,000	0
1100-100 Teachers Xtra Time	1,732,012	1,732,012	1,463,550	268,462
1100-3XX Teacher Subs	1,292,014	1,292,014	1,163,437	128,577
1100-500 Teacher Comm/Inservice	601,585	601,585	144,355	457,230
1100-XXX Teacher Other	328,067	328,067	181,643	146,424
1200-XXX Cert Pupil Sup Xtra, Subs, C/I	0	0	1,269	(1,269)
1300-XXX Cert Supv & Adm Xtra,Subs,C/I	0	0	0	0
1900-XXX Other Certif Xtra, Subs,C/I	0	0	0	0
<b>TOTAL 1000s</b>	<b>23,485,811</b>	<b>23,485,811</b>	<b>22,967,139</b>	<b>518,672</b>
<b>2100-000 Instruct Assist Salaries</b>				
2100-000 Instruct Assist Salaries	0	0	0	0
2200-000 Classified Supp Salaries	2,154,996	2,154,996	1,908,722	246,274
2300-000 Class Supv & Admin Sal	627,028	627,028	641,910	(14,882)
2400-000 Clerical & Office Salaries	2,047,461	2,047,461	2,443,193	(395,732)
2900-000 Other Classified Salaries	286,281	286,281	355,301	(69,020)
----- TOTAL REGULAR:	<b>5,115,766</b>	<b>5,115,766</b>	<b>5,349,126</b>	<b>(233,360)</b>
2100-XXX Inst. Assist Xtra, OT, Subs,C/I	1,643	1,643	0	1,643
2200-XXX Class Supp Xtra,OT, Subs,C/I	336,433	336,433	389,697	(53,264)
2300-XXX Class Supv & Admin Sal, OT, Subs	0	0	0	0
2400-XXX Clerical & Off Xtra,OT,Subs,C/I	37,580	37,580	34,909	2,671
2900-XXX Other Class Xtra,OT,Subs,C/I	0	0	0	0
<b>TOTAL 2000s</b>	<b>5,491,422</b>	<b>5,491,422</b>	<b>5,773,732</b>	<b>(282,310)</b>
<b>STRS</b>				
STRS	2,045,645	2,045,645	2,414,380	(368,735)
<b>PERS</b>				
PERS	608,226	608,226	615,955	(7,729)
Social Security	288,669	288,669	271,242	17,427
Medicare	367,320	367,320	325,896	41,424
Unemployment	13,293	13,293	11,814	1,479
Workers' Compensation	524,994	524,994	508,166	16,828
Health	5,253,595	5,253,595	5,305,011	(51,416)
Retiree Benefits	619,826	619,826	759,567	(139,741)
<b>TOTAL 3000s</b>	<b>9,721,568</b>	<b>9,721,568</b>	<b>10,212,051</b>	<b>(490,483)</b>
<b>4100-000 Text Books</b>				
4100-000 Text Books	911,936	455,936	2,091,613	(1,635,677)
4200-000 Other Than Text Books	268,999	268,999	233,733	35,266
4300-000 Materials & Supplies	1,083,560	1,128,421	867,339	261,082
4300-100 Admissions & Field Trips	8,093	8,559	7,176	1,383
4300-300 Computer Software	33,104	33,104	26,265	6,839
4300-350 Certificates & Awards	6,971	6,971	3,385	3,586
4300-400 Refreshments/Meetings	8,400	8,400	4,203	4,197
4300-888 Vandalism	0	251	251	0
4200-XXX Other	0	0	0	0
4300-XXX Other	96,386	96,135	96,135	0
4400-XXX Non-Capitalized Equip	1,182,686	1,182,686	1,154,482	28,204
<b>TOTAL 4000s</b>	<b>3,600,135</b>	<b>3,189,462</b>	<b>4,484,582</b>	<b>(1,295,120)</b>

**GENERAL OPERATING UNRESTRICTED INCOME/EXPENDITURES**  
**2015-16 May Revised Budget and 2016-17 Proposed Budget**

	Second Interim January 31, 2016	Estimated Actuals May 31, 2016	Proposed 2016-17	2015-16 to Proposed 2016-17
5200-XXX Travel Conf/ Mileage	68,194	68,194	32,589	35,605
5300-XXX Dues & Memberships	15,094	15,094	15,094	0
5450-XXX Insurance	306,377	306,377	321,696	(15,319)
5500-XXX Utilities	1,868,997	1,868,997	2,309,172	(440,175)
5600-050 Computer Maintenance	36,601	36,601	41,030	(4,429)
5600-100 Annual Maintenance	186,275	186,275	191,189	(4,914)
5600-150 All Other Maint & Repairs	145,985	145,985	147,606	(1,621)
5600-200 Copiers Annual Maintenance	214,492	214,492	218,613	(4,121)
5600-300 Equipment Rentals	42,750	42,750	42,750	0
5600-400 Bldg & Trailer Rentals	2,892	2,892	2,892	0
5600-XXX Rentals	393,904	393,904	393,904	0
5710-XXX Direct Charges - Interprog	(207,778)	(207,778)	(186,796)	(20,982)
5750-XXX Direct Charges - Interfund	(6,713)	(6,713)	(5,700)	(1,013)
5800-000 Prof/Consult Services & Oper.	584,927	584,927	546,178	2,749
5800-100 Consultants/Lecturers	461,043	461,043	281,990	179,053
5800-150 Xrays, Physicals	6,971	6,971	6,971	0
5800-400 County Services	89,010	89,010	89,010	0
5800-700 Attorney Fees	130,777	130,777	130,777	0
5800-710 Other Fees & Notices	495,942	495,942	319,773	176,169
5800-750 Election Costs	3,753	3,753	3,753	0
5800-800 Audit Expenses	13,494	13,494	17,500	(4,006)
5800-850 Outside Printing	21,460	21,460	21,460	0
5800-860 Film Processing	351	351	351	0
5800-XXX Other	(2,487)	(622)	7,458	(8,080)
5900-100 Communication/Telephone	120,671	120,671	170,771	(50,100)
5900-200 Communication/Tele Tech	3,600	3,600	3,600	0
5900-300 Stamps & Postage	14,343	14,343	16,226	(1,883)
<b>TOTAL 5000s</b>	<b>5,010,925</b>	<b>4,976,790</b>	<b>5,139,857</b>	<b>(163,067)</b>
6100-XXX Improvement of Sites	35,000	35,000	0	35,000
6200-100 New Buildings	0	0	0	0
6200-200 Improvement of Buildings	0	0	0	0
6300-000 Books & Media - New/Expanded	0	0	0	0
6400-000 New Equipment	1,099,222	1,099,222	205,000	894,222
6500-000 Equipment Replacement	306,224	306,224	0	306,224
6500-380 Replace Equipment Computer	0	0	0	0
<b>TOTAL 6000s</b>	<b>1,440,446</b>	<b>1,440,446</b>	<b>205,000</b>	<b>1,235,446</b>
7130-000 State Special Schools	0	0	0	0
7310-100 Indirect Costs - Interprog	(641,608)	(641,608)	(611,608)	(30,000)
7310-180 Indirect Costs - Collaborative	0	0	0	0
7350-010 Indirect Costs - Interfund	(261,337)	(261,337)	(247,306)	(14,031)
7350-180 Indirect Costs - Collaborative	(104,589)	(104,589)	(96,594)	(7,995)
7438-100 Debt Service Interest - MITI	7,346	7,346	5,453	1,893
7438-600 Debt Service Interest - NH MP Bldg.	0	0	0	0
7438-601 Debt Service Interest - Portables	5,347	5,347	5,347	0
7438-700 Debt Service Interest - PM Board	0	0	0	0
7439-100 Lease Payments - MITI	75,250	75,250	77,143	(1,893)
7439-300 Lease Payments - Copiers	0	0	0	0
7439-600 Lease Payments - NH MP Bldg.	0	0	0	0
7439-601 Lease Payment - Portables	93,590	93,590	48,380	45,210
7439-700 Lease Payment - PM Board	0	0	0	0
7612-000 Transfer/Spec Reserve	2,844,786	2,844,786	0	2,844,786
7619-000 Other Authorized Transfer	0	0	0	0
7619-001 Transfer/Capital Facilities	0	0	0	0
7619-035 Transfer/Modernization	0	0	0	0
<b>TOTAL 7000s</b>	<b>2,018,785</b>	<b>2,018,785</b>	<b>(819,185)</b>	<b>2,837,970</b>
<b>TOTAL EXPENDITURES:</b>	<b>50,769,092</b>	<b>50,324,284</b>	<b>47,963,176</b>	<b>2,361,108</b>

**GENERAL OPERATING RESTRICTED INCOME/EXPENDITURES  
2015-16 May Revised Budget and 2016-17 Proposed Budget**

	Second Interim January 31, 2016	Estimated Actuals May 31, 2016	Proposed 2016-17	2015-16 to Proposed 2016-17
<b>REVENUE:</b>				
Revenue Limit Sources:	206,431	206,431	232,499	26,068
<b>Federal Revenues:</b>				
3010 - Title I	2,071,412	2,071,412	1,786,642	(284,770)
3185 - Title I Program Improvement	100,488	0	0	0
3310 - IDEA and Other IDEA	1,167,983	1,167,983	1,170,905	2,922
4035 - Title II-Teacher Quality	441,275	441,275	442,397	1,122
4201 - Title III-Immigrant Education	52,119	52,119	28,183	
4203 - Title III-LEP	536,071	536,071	304,338	(231,733)
5640 - MediCal	67,710	67,710	67,710	0
Other	558,318	658,806	400,000	(258,806)
<b>Total Federal Revenues</b>	<b>4,995,376</b>	<b>4,995,376</b>	<b>4,200,175</b>	<b>(771,265)</b>
<b>State Revenues:</b>				
6264 - Educator Effectiveness	459,027	459,027	0	(459,027)
6300 - Lottery IM	197,268	197,268	197,268	0
6512 - County Mental Health	335,305	335,305	332,947	(2,358)
7090/7091 - EIA	0	0	0	0
7230 - HtoS Transportation	0	0	0	0
7240 - SpEd HtoS Transportation	0	0	0	0
7405 - Common Core	0	0	0	0
7690 - STRS On-Behalf Pension Contribution	2,998	3,222,831	3,222,831	0
Other	0	2,998	0	(2,998)
<b>Total State Revenues</b>	<b>994,598</b>	<b>4,217,429</b>	<b>3,753,046</b>	<b>(464,383)</b>
<b>Local Revenues</b>				
6500 - SpEd	2,401,247	2,401,247	2,393,414	(7,833)
Other Local Revenues	1,866,463	1,830,863	1,791,484	(39,379)
<b>Total Local Revenues</b>	<b>4,267,710</b>	<b>4,232,110</b>	<b>4,184,898</b>	<b>(47,212)</b>
Contributions	5,968,448	5,968,448	6,130,949	162,501
Flexibility Transfers	0	0	0	0
<b>Total Revenues</b>	<b>16,432,563</b>	<b>19,619,794</b>	<b>18,501,567</b>	<b>(1,094,291)</b>
<b>EXPENDITURES:</b>				
1000 Certificated Salaries	4,968,663	4,968,663	5,876,525	(907,862)
2000 Classified Salaries	2,422,506	2,422,506	2,428,730	(6,224)
3000 Benefits/All Salaries	1,995,301	5,218,132	5,394,654	(176,522)
4000 Supplies	1,161,272	1,165,272	555,322	609,950
5000 Contracts, etc.	5,901,019	5,881,419	3,464,156	2,397,263
6000 Capital Outlay	59,314	59,314	13,244	46,070
7000 Transfers/Other Outgo	958,936	958,936	768,936	190,000
<b>TOTALS:</b>	<b>17,467,011</b>	<b>20,654,242</b>	<b>18,501,567</b>	<b>2,152,675</b>
Income	16,432,563	19,619,794	18,501,567	
Expenditures	(17,467,011)	(20,654,242)	(18,501,567)	
<b>CHANGE IN FUND BALANCE:</b>	<b>(1,034,448)</b>	<b>(1,034,448)</b>	0	
<b>BEGINNING BALANCE:</b>	<b>1,034,448</b>	<b>1,034,448</b>	0	
<b>ENDING BALANCE:</b>	<b>0</b>	<b>0</b>	0	
<b>RESERVES:</b>				
Restricted Ending Balances:	0	0	0	
Stores/Prepaid/Revolving Cash	0	0	0	
E-Rate 10% Match	0	0	0	
Fringe Benefit Reserve	0	0	0	
<b>UNAPPROPRIATED BALANCE:</b>	<b>0</b>	<b>0</b>	0	

**GENERAL OPERATING RESTRICTED INCOME/EXPENDITURES  
2015-16 May Revised Budget and 2016-17 Proposed Budget**

	Second Interim January 31, 2016	Estimated Actuals May 31, 2016	Proposed 2016-17	2015-16 to Proposed 2016-17
<b>EXPENDITURES:</b>				
1100-000 Teachers Salaries	3,494,904	3,494,904	3,919,768	(424,864)
1200-000 Certif Pupil Sup. Salaries	477,507	477,507	686,398	(208,891)
1300-000 Certif Supv & Admin	242,536	242,536	347,169	(104,633)
1900-000 Other Certif Salaries	0	0	0	0
----- TOTAL REGULAR:	<b>4,214,947</b>	<b>4,214,947</b>	<b>4,953,335</b>	<b>(738,388)</b>
1100-075 Home Tutors	0	0	0	0
1100-100 Teachers Xtra Time	193,817	193,817	40,403	153,414
1100-3XX Teacher Subs	227,617	227,617	131,737	95,880
1100-500 Teacher Comm/Inservice	194,202	194,202	63,327	130,875
1100-XXX Teacher Other	136,811	136,811	687,723	(550,912)
1200-XXX Cert Pupil Sup Xtra, Subs, C/I	1,269	1,269	0	1,269
1300-XXX Cert Supv & Adm Xtra,Subs,C/I	0	0	0	0
1900-XXX Other Certif Xtra, Subs,C/I	0	0	0	0
<b>TOTAL 1000s</b>	<b>4,968,663</b>	<b>4,968,663</b>	<b>5,876,525</b>	<b>(907,862)</b>
2100-000 Instruct Assist Salaries	1,244,821	1,244,821	1,290,808	(45,987)
2200-000 Classified Supp Salaries	683,514	683,514	700,524	(17,010)
2300-000 Class Supv & Admin Sal	121,692	121,692	121,693	(1)
2400-000 Clerical & Office Salaries	194,307	194,307	223,967	(29,660)
2900-000 Other Classified Salaries	2,054	2,054	0	2,054
----- TOTAL REGULAR:	<b>2,246,388</b>	<b>2,246,388</b>	<b>2,336,992</b>	<b>(90,604)</b>
2100-XXX Inst. Assist Xtra, OT, Subs,C/I	169,345	169,345	91,738	77,607
2200-XXX Class Supp Xtra,OT, Subs,C/I	5,130	5,130	0	5,130
2300-XXX Class Supv & Admin Sal P/Y	0	0	0	0
2400-XXX Clerical & Off Xtra,OT,Subs,C/I	1,643	1,643	0	1,643
2900-XXX Other Class Xtra,OT,Subs,C/I	0	0	0	0
<b>TOTAL 2000s</b>	<b>2,422,506</b>	<b>2,422,506</b>	<b>2,428,730</b>	<b>(6,224)</b>
STRS	443,448	3,666,279	3,748,045	(81,766)
PERS	191,190	191,190	191,833	(643)
Social Security	108,523	108,523	107,106	1,417
Medicare	100,941	100,941	102,825	(1,884)
Unemployment	3,656	3,656	3,636	20
Workers' Compensation	144,901	144,901	156,452	(11,551)
Health	1,002,642	1,002,642	1,084,757	(82,115)
Retiree Benefits	0	0	0	0
<b>TOTAL 3000s</b>	<b>1,995,301</b>	<b>5,218,132</b>	<b>5,394,654</b>	<b>(176,522)</b>
4100-000 Text Books	30,500	30,500	0	30,500
4200-000 Other Than Text Books	451,838	451,838	225,097	226,741
4300-000 Materials & Supplies	433,395	437,395	295,196	142,199
4300-100 Admissions & Field Trips	9,000	9,000	5,991	3,009
4300-300 Computer Software	3,000	3,000	0	3,000
4300-350 Certificates & Awards	3,500	3,500	(48,873)	52,373
4300-400 Refreshments/Meetings	4,000	4,000	0	4,000
4300-888 Vandalism	1,759	1,759	1,759	0
4300-XXX Other	16,033	16,033	16,033	0
4400-XXX Non-Capitalized Equip	208,247	208,247	60,119	148,128
4700-XXX Food	0	0	0	0
<b>TOTAL 4000s</b>	<b>1,161,272</b>	<b>1,165,272</b>	<b>555,322</b>	<b>609,950</b>

**GENERAL OPERATING RESTRICTED INCOME/EXPENDITURES  
2015-16 May Revised Budget and 2016-17 Proposed Budget**

	Second Interim January 31, 2016	Estimated Actuals May 31, 2016	Proposed 2016-17	2015-16 to Proposed 2016-17
5100-XXX Subagreements for Services	218,611	218,611	218,611	0
5200-XXX Travel Conf/ Mileage	63,683	63,683	46,671	17,012
5300-XXX Dues & Memberships	254	254	254	0
5450-XXX Insurance	0	0	0	0
5500-XXX Utilities	12,047	12,047	12,951	(904)
5600-050 Computer Maintenance	3,000	3,000	0	3,000
5600-100 Annual Maintenance	641	641	673	(32)
5600-150 All Other Maint & Repairs	28,057	28,057	29,460	(1,403)
5600-200 Copiers Annual Maintenance	8,095	8,095	1,686	6,409
5600-300 Equipment Rentals	80	80	80	0
5600-400 Bldg & Trailer Rentals	12,047	12,047	12,047	0
5600-XXX Rentals	625,461	625,461	625,461	0
5710-XXX Direct Charges - Interprog	207,778	207,778	186,796	20,982
5750-XXX Direct Charges - Interfund	0	0	0	0
5800-000 Prof/Consult Services & Oper.	3,060,986	3,060,986	1,734,023	1,326,963
5800-100 Consultants/Lecturers	1,072,886	1,033,286	112,863	920,423
5800-150 Xrays, Physicals	0	0	0	0
5800-400 County Services	0	0	0	0
5800-700 Attorney Fees	0	0	0	0
5800-710 Other Fees & Notices	470,778	470,778	367,703	103,075
5800-750 Election Costs	0	0	0	0
5800-800 Audit Expenses	0	0	0	0
5800-850 Outside Printing	0	0	0	0
5800-860 Film Processing	0	0	0	0
5800-XXX Other	114,238	114,238	114,238	0
5900-100 Communication/Telephone	0	0	0	0
5900-200 Communication/Radios	0	0	0	0
5900-300 Stamps & Postage	2,377	2,377	639	1,738
<b>TOTAL 5000s</b>	<b>5,901,019</b>	<b>5,861,419</b>	<b>3,464,156</b>	<b>2,397,263</b>
6100-XXX Improvement of Sites	0	0	0	0
6200-100 New Buildings	0	0	0	0
6200-200 Improvement of Buildings	0	0	0	0
6300-000 Books & Media - New/Expanded	0	0	0	0
6400-000 New Equipment	0	0	0	0
6500-000 Equipment Replacement	59,314	59,314	13,244	46,070
<b>TOTAL 6000s</b>	<b>59,314</b>	<b>59,314</b>	<b>13,244</b>	<b>46,070</b>
7141-000 Other Tuition-X Cost/Defec PM	317,328	317,328	157,328	160,000
7310-100 Indirect Costs - Interprog	641,608	641,608	611,608	30,000
7310-180 Indirect Costs - Collaborative	0	0	0	0
7350-010 Indirect Costs - Interfund	0	0	0	0
7438-300 Debt Service Interest - Copiers	0	0	0	0
7438-600 Debt Service Interest - NH MP Bldg.	0	0	0	0
7438-700 Debt Service Interest - PM Board	0	0	0	0
7439-200 Lease Payments - Relocatables	0	0	0	0
7439-300 Lease Payments - Copiers	0	0	0	0
7439-500 Lease Payments - Software	0	0	0	0
7439-600 Lease Payments - NH MP Bldg.	0	0	0	0
7439-700 Lease Payment - PM Board	0	0	0	0
7612-000 Transfer/Spec Reserve	0	0	0	0
7615-000 Transfer/Deferred Maint	0	0	0	0
7619-000 Other Authorized Transfer	0	0	0	0
<b>TOTAL 7000s</b>	<b>958,936</b>	<b>958,936</b>	<b>768,936</b>	<b>190,000</b>
<b>TOTAL EXPENDITURES:</b>	<b>17,467,011</b>	<b>20,654,242</b>	<b>18,501,567</b>	<b>2,152,675</b>

**OTHER FUNDS**

2015-16 May Revised Budget and 2016-17 Proposed Budget (as of May 31, 2016)

**CHILD DEVELOPMENT FUND 12-06**

	Second Interim January 31, 2016	Estimated Actuals May 31, 2016	Proposed 2016-17	2015-16 to Proposed 2016-17
<b>Income:</b>				
Federal Revenue	1,436,308	1,436,308	1,436,308	0
State Revenue	1,482,538	1,482,538	1,482,538	0
Local Revenue	292,581	292,581	292,581	0
Other Sources	0	0	0	0
<b>Total Income:</b>	<b>3,211,427</b>	<b>3,211,427</b>	<b>3,211,427</b>	<b>0</b>
<b>Expenditures:</b>				
1000-xxx	743,980	743,980	867,150	(123,170)
2000-xxx	644,248	644,248	627,391	16,857
3000-xxx	445,346	445,346	403,209	42,137
4000-xxx	144,919	144,919	70,664	74,255
5000-xxx	1,051,039	1,051,039	1,069,113	(18,074)
6000-xxx	0	0	0	0
7000-xxx	181,895	181,895	173,900	7,995
<b>Total Expenditures:</b>	<b>3,211,427</b>	<b>3,211,427</b>	<b>3,211,427</b>	<b>0</b>
<b>CHANGE IN FUND BALANCE:</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>BEGINNING BALANCE:</b>	<b>132,897</b>	<b>132,897</b>	<b>132,897</b>	
<b>ENDING BALANCE:</b>	<b>132,897</b>	<b>132,897</b>	<b>132,897</b>	

*Changes are a result of updated information.*

**CHILD NUTRITIONAL SERVICES FUND 13-00**

	Second Interim January 31, 2016	Estimated Actuals May 31, 2016	Proposed 2016-17	2015-16 to Proposed 2016-17
<b>Income:</b>				
Federal Revenue	3,567,955	3,567,955	3,587,741	19,786
State Revenue	295,281	295,281	286,561	(8,720)
Local Revenue	20,460	20,460	21,300	840
Other Sources	0	0	0	0
<b>Total Income:</b>	<b>3,883,696</b>	<b>3,883,696</b>	<b>3,895,602</b>	<b>11,906</b>
<b>Expenditures:</b>				
1000-xxx	0	0	0	0
2000-xxx	1,090,454	1,090,454	1,345,328	(254,874)
3000-xxx	365,682	365,682	416,959	(51,277)
4000-xxx	2,075,620	2,075,620	2,164,280	(88,660)
5000-xxx	69,629	69,629	47,100	22,529
6000-xxx	400,000	400,000	310,000	90,000
7000-xxx	184,031	184,031	170,000	14,031
<b>Total Expenditures:</b>	<b>4,185,416</b>	<b>4,185,416</b>	<b>4,453,667</b>	<b>(268,251)</b>
<b>CHANGE IN FUND BALANCE:</b>	<b>(301,720)</b>	<b>(301,720)</b>	<b>(558,065)</b>	
<b>BEGINNING BALANCE:</b>	<b>2,361,038</b>	<b>2,361,038</b>	<b>2,059,319</b>	
<b>ENDING BALANCE:</b>	<b>2,059,318</b>	<b>2,059,318</b>	<b>1,501,254</b>	

*Changes are a result of updated information.*

**OTHER FUNDS**

2015-16 May Revised Budget and 2016-17 Proposed Budget (as of May 31, 2016)

**DEFERRED MAINTENANCE FUND 14-00**

	Second Interim January 31, 2016	Estimated Actuals May 31, 2016	Proposed 2016-17	2015-16 to Proposed 2016-17
<b>Income:</b>				
State Revenue	0	0	0	0
Local Revenue	3,000	3,000	3,000	0
Transfers In	0	0	0	0
<b>Total Income:</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>
<b>Expenditures:</b>				
2000-xxx	0	0	0	0
3000-xxx	0	0	0	0
4000-xxx	0	0	0	0
5000-xxx	0	0	0	0
6000-xxx	85,368	85,368	0	85,368
7000-xxx	0	0	0	0
<b>Total Expenditures:</b>	<b>85,368</b>	<b>85,368</b>	<b>0</b>	<b>85,368</b>
<b>CHANGE IN FUND BALANCE:</b>	<b>(82,368)</b>	<b>(82,368)</b>	<b>3,000</b>	
<b>BEGINNING BALANCE:</b>	<b>661,427</b>	<b>661,427</b>	<b>579,059</b>	
<b>ENDING BALANCE:</b>	<b>579,059</b>	<b>579,059</b>	<b>582,059</b>	

*Changes are a result of updated information.*

**BUILDING FUND 21-39**

	Second Interim January 31, 2016	Estimated Actuals May 31, 2016	Proposed 2016-17	2015-16 to Proposed 2016-17
<b>Income:</b>				
Federal Revenue	0	0	0	0
State Revenue	0	0	0	0
Local Revenue	64,001	64,001	45,001	(19,000)
Other Sources	0	0	6,600,389	6,600,389
<b>Total Income:</b>	<b>64,001</b>	<b>64,001</b>	<b>6,645,390</b>	<b>6,581,389</b>
<b>Expenditures:</b>				
1000-xxx	0	0	0	0
2000-xxx	0	0	0	0
3000-xxx	0	0	0	0
4000-xxx	0	0	0	0
5000-xxx	58,128	58,128	474,338	(416,210)
6000-xxx	14,990,900	14,990,900	6,100,000	8,890,900
7000-xxx	0	0	26,051	(26,051)
<b>Total Expenditures:</b>	<b>15,049,028</b>	<b>15,049,028</b>	<b>6,600,389</b>	<b>8,448,639</b>
<b>CHANGE IN FUND BALANCE:</b>	<b>(14,985,027)</b>	<b>(14,985,027)</b>	<b>45,001</b>	
<b>BEGINNING BALANCE:</b>	<b>15,049,028</b>	<b>15,049,028</b>	<b>64,001</b>	
<b>ENDING BALANCE:</b>	<b>64,001</b>	<b>64,001</b>	<b>109,002</b>	

*Changes are a result of updated information.*

**DEVELOPER FEES FUND 25-19**

	Second Interim January 31, 2016	Estimated Actuals May 31, 2016	Proposed 2016-17	2015-16 to Proposed 2016-17
<b>Income:</b>				
Local Revenue	42,000	42,000	36,300	(5,700)
Transfers In	0	0	0	0
<b>Total Income:</b>	<b>42,000</b>	<b>42,000</b>	<b>36,300</b>	<b>(5,700)</b>
<b>Expenditures:</b>				
5000-xxx	0	0	36,300	(36,300)
6000-xxx	37,000	37,000	37,000	0
7000-xxx	0	0	0	0
<b>Total Expenditures:</b>	<b>37,000</b>	<b>37,000</b>	<b>73,300</b>	<b>(36,300)</b>
<b>CHANGE IN FUND BALANCE:</b>	<b>5,000</b>	<b>5,000</b>	<b>(37,000)</b>	
<b>BEGINNING BALANCE:</b>	<b>543,233</b>	<b>543,233</b>	<b>548,233</b>	
<b>ENDING BALANCE:</b>	<b>548,233</b>	<b>548,233</b>	<b>511,233</b>	

*Changes are a result of updated information.*

**OTHER FUNDS**

2015-16 May Revised Budget and 2016-17 Proposed Budget (as of May 31, 2016)

**REDEVELOPMENT FUND 25-38**

	Second Interim January 31, 2016	Estimated Actuals May 31, 2016	Proposed 2016-17	2015-16 to Proposed 2016-17
<b>Income:</b>				
Local Revenue	36,300	36,300	36,600	300
<b>Total Income:</b>	36,300	36,300	36,600	300
<b>Expenditures:</b>				
5000-xxx	36,300	36,300	0	36,300
6000-xxx	0	0	0	0
7000-xxx	0	0	0	0
<b>Total Expenditures:</b>	36,300	36,300	0	36,300
<b>CHANGE IN FUND BALANCE:</b>	0	0	36,600	
<b>BEGINNING BALANCE:</b>	390,743	390,743	390,743	
<b>ENDING BALANCE:</b>	390,743	390,743	427,343	

*Changes are a result of updated information.*

**STATE SCHOOL FACILITIES FUND 35-00**

	Second Interim January 31, 2016	Estimated Actuals May 31, 2016	Proposed 2016-17	2015-16 to Proposed 2016-17
<b>Income:</b>				
State Revenue	0	0	0	0
Local Revenue	100	100	100	0
Transfers In	0	0	0	0
<b>Total Income:</b>	100	100	100	0
<b>Expenditures:</b>				
2000-xxx	0	0	0	0
3000-xxx	0	0	0	0
4000-xxx	0	0	0	0
5000-xxx	0	0	0	0
6000-xxx	0	0	0	0
7000-xxx	0	0	0	0
<b>Total Expenditures:</b>	0	0	0	0
<b>CHANGE IN FUND BALANCE:</b>	100	100	100	
<b>BEGINNING BALANCE:</b>	13,608	13,608	13,708	
<b>ENDING BALANCE:</b>	13,708	13,708	13,808	

*Changes are a result of updated information.*

**SPECIAL RESERVE - CAPITAL PROJECTS FUND 40-00**

	Second Interim January 31, 2016	Estimated Actuals May 31, 2016	Proposed 2016-17	2015-16 to Proposed 2016-17
<b>Income:</b>				
State Revenue	0	0	0	0
Local Revenue	6,000	6,000	3,000	(3,000)
Transfers In	2,844,786	2,844,786	0	(2,844,786)
<b>Total Income:</b>	2,850,786	2,850,786	3,000	(2,847,786)
<b>Expenditures:</b>				
2000-xxx	0	0	0	0
3000-xxx	0	0	0	0
4000-xxx	0	0	0	0
5000-xxx	0	0	0	0
6000-xxx	2,400,000	2,400,000	405,651	1,994,349
7000-xxx	0	0	0	0
<b>Total Expenditures:</b>	2,400,000	2,400,000	405,651	1,994,349
<b>CHANGE IN FUND BALANCE:</b>	450,786	450,786	(402,651)	
<b>BEGINNING BALANCE:</b>	350,032	350,032	800,818	
<b>ENDING BALANCE:</b>	800,818	800,818	398,167	

*Changes are a result of updated information.*

**OTHER FUNDS**

2015-16 May Revised Budget and 2016-17 Proposed Budget (as of May 31, 2016)

**BOND INTEREST AND REDEMPTION FUND 51-00**

	Second Interim January 31, 2016	Estimated Actuals May 31, 2016	Proposed 2016-17	2015-16 to Proposed 2016-17
<b>Income:</b>				
Local Revenue	897,418	897,418	897,418	0
Other Sources	0	0	0	0
<b>Total Income:</b>	<b>897,418</b>	<b>897,418</b>	<b>897,418</b>	<b>0</b>
<b>Expenditures:</b>				
2000-xxx	0	0	0	0
3000-xxx	0	0	0	0
4000-xxx	0	0	0	0
5000-xxx	0	0	0	0
6000-xxx	0	0	0	0
7000-xxx	521,553	521,553	521,553	0
<b>Total Expenditures:</b>	<b>521,553</b>	<b>521,553</b>	<b>521,553</b>	<b>0</b>
<b>CHANGE IN FUND BALANCE:</b>	<b>375,865</b>	<b>375,865</b>	<b>375,865</b>	
<b>BEGINNING BALANCE:</b>	<b>26,051</b>	<b>26,051</b>	<b>401,916</b>	
<b>ENDING BALANCE:</b>	<b>401,916</b>	<b>401,916</b>	<b>777,781</b>	

*Changes are a result of updated information.*

**INTEGRITY CHARTER SCHOOL FUND 62-00**

	Second Interim January 31, 2016	Estimated Actuals May 31, 2016	Proposed 2016-17	2015-16 to Proposed 2016-17
<b>Income:</b>				
Revenue Limit Sources	2,556,225	2,556,225	2,631,242	75,017
Federal Revenue	318,068	371,090	305,184	(65,906)
State Revenue	441,433	466,056	454,414	(11,642)
Local Revenue	21,562	21,562	16,436	(5,126)
Other Sources	0	0	0	0
<b>Total Income:</b>	<b>3,337,288</b>	<b>3,414,933</b>	<b>3,407,276</b>	<b>(7,657)</b>
<b>Expenditures:</b>				
1000-xxx	1,108,597	1,159,617	1,179,159	(19,542)
2000-xxx	220,930	220,930	246,715	(25,785)
3000-xxx	368,651	368,651	442,875	(74,224)
4000-xxx	456,660	456,962	434,604	22,358
5000-xxx	756,510	782,833	856,996	(74,163)
6000-xxx	0	0	0	0
7000-xxx	0	0	0	0
<b>Total Expenditures:</b>	<b>2,911,348</b>	<b>2,988,993</b>	<b>3,160,349</b>	<b>(171,356)</b>
<b>CHANGE IN FUND BALANCE:</b>	<b>425,940</b>	<b>425,940</b>	<b>246,927</b>	
<b>BEGINNING BALANCE:</b>	<b>1,971,844</b>	<b>1,971,844</b>	<b>2,591,563</b>	
<b>ENDING BALANCE:</b>	<b>2,397,784</b>	<b>2,397,784</b>	<b>2,838,490</b>	

*Changes are a result of updated information.*

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>A. REVENUES</b>									
1) LCFF Sources		8010-8099	48,293,717.00	206,431.00	48,500,148.00	51,192,632.00	232,499.00	51,425,131.00	6.0%
2) Federal Revenue		8100-8299	28,770.00	4,995,376.00	5,024,146.00	0.00	4,200,175.00	4,200,175.00	-16.4%
3) Other State Revenue		8300-8599	3,713,870.00	4,217,429.00	7,931,299.00	2,137,013.00	3,753,046.00	5,890,059.00	-25.7%
4) Other Local Revenue		8600-8799	290,850.00	4,232,110.00	4,522,960.00	202,896.00	4,184,898.00	4,387,794.00	-3.0%
5) TOTAL, REVENUES			52,327,207.00	13,651,346.00	65,978,553.00	53,532,541.00	12,370,618.00	65,903,159.00	-0.1%
<b>B. EXPENDITURES</b>									
1) Certificated Salaries		1000-1999	23,485,811.00	4,968,663.00	28,454,474.00	22,967,139.00	5,876,525.00	28,843,664.00	1.4%
2) Classified Salaries		2000-2999	5,491,422.00	2,422,506.00	7,913,928.00	5,773,732.00	2,428,730.00	8,202,462.00	3.6%
3) Employee Benefits		3000-3999	9,721,568.00	5,218,132.00	14,939,700.00	10,212,051.00	5,394,654.00	15,606,705.00	4.5%
4) Books and Supplies		4000-4999	3,189,462.00	1,165,272.00	4,354,734.00	4,484,582.00	555,322.00	5,039,904.00	15.7%
5) Services and Other Operating Expenditures		5000-5999	4,976,790.00	5,861,419.00	10,838,209.00	5,139,857.00	3,464,156.00	8,604,013.00	-20.6%
6) Capital Outlay		6000-6999	1,440,446.00	59,314.00	1,499,760.00	205,000.00	13,244.00	218,244.00	-85.4%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	181,533.00	317,328.00	498,861.00	136,323.00	157,328.00	293,651.00	-41.1%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(1,007,534.00)	641,608.00	(365,926.00)	(955,508.00)	611,608.00	(343,900.00)	-6.0%
9) TOTAL, EXPENDITURES			47,479,498.00	20,654,242.00	68,133,740.00	47,963,176.00	18,501,567.00	66,464,743.00	-2.4%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>									
			4,847,709.00	(7,002,896.00)	(2,155,187.00)	5,569,365.00	(6,130,949.00)	(561,584.00)	-73.9%
<b>D. OTHER FINANCING SOURCES/USES</b>									
1) Interfund Transfers									
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	2,844,786.00	0.00	2,844,786.00	0.00	0.00	0.00	-100.0%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(5,968,448.00)	5,968,448.00	0.00	(6,130,949.00)	6,130,949.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(8,813,234.00)	5,968,448.00	(2,844,786.00)	(6,130,949.00)	6,130,949.00	0.00	-100.0%

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>			(3,965,525.00)	(1,034,448.00)	(4,999,973.00)	(561,584.00)	0.00	(561,584.00)	-88.8%
<b>F. FUND BALANCE, RESERVES</b>									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	9,166,859.26	1,034,449.06	10,201,308.32	5,201,334.26	1.06	5,201,335.32	-49.0%
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)			9,166,859.26	1,034,449.06	10,201,308.32	5,201,334.26	1.06	5,201,335.32	-49.0%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			9,166,859.26	1,034,449.06	10,201,308.32	5,201,334.26	1.06	5,201,335.32	-49.0%
2) Ending Balance, June 30 (E + F1e)			5,201,334.26	1.06	5,201,335.32	4,639,750.26	1.06	4,639,751.32	-10.8%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	15,000.00	0.00	15,000.00	15,000.00	0.00	15,000.00	0.0%
Stores		9712	185,544.15	0.00	185,544.15	185,544.15	0.00	185,544.15	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	1.06	1.06	0.00	1.06	1.06	0.0%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments		9780	1,871,830.75	0.00	1,871,830.75	1,871,830.75	0.00	1,871,830.75	0.0%
Fringe Benefits	0000	9780				15,144.75		15,144.75	
Mandated Costs	0000	9780				1,856,686.00		1,856,686.00	
Fringe Benefit Pool	0000	9780	15,144.75		15,144.75				
Mandated Costs	0000	9780	1,856,686.00		1,856,686.00				
e) Unassigned/unappropriated									
Reserve for Economic Uncertainties		9789	2,129,356.00	0.00	2,129,356.00	1,993,943.00	0.00	1,993,943.00	-6.4%
Unassigned/Unappropriated Amount		9790	999,603.36	0.00	999,603.36	573,432.36	0.00	573,432.36	-42.6%

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	0.00	0.00	0.00				
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	0.00	0.00	0.00				
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	0.00	0.00	0.00				
8) Other Current Assets		9340	0.00	0.00	0.00				
9) TOTAL, ASSETS			0.00	0.00	0.00				
<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	0.00	0.00	0.00				
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			0.00	0.00	0.00				
<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									

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)	
(G9 + H2) - (I6 + J2)			0.00	0.00	0.00				

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>LCFF SOURCES</b>									
Principal Apportionment State Aid - Current Year		8011	36,113,577.00	0.00	36,113,577.00	42,077,398.00	0.00	42,077,398.00	16.5%
Education Protection Account State Aid - Current Year		8012	6,885,702.00	0.00	6,885,702.00	3,820,796.00	0.00	3,820,796.00	-44.5%
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	40,425.00	0.00	40,425.00	40,425.00	0.00	40,425.00	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	5,018,295.00	0.00	5,018,295.00	5,018,295.00	0.00	5,018,295.00	0.0%
Unsecured Roll Taxes		8042	165,467.00	0.00	165,467.00	165,467.00	0.00	165,467.00	0.0%
Prior Years' Taxes		8043	(2,462.00)	0.00	(2,462.00)	(2,462.00)	0.00	(2,462.00)	0.0%
Supplemental Taxes		8044	495,300.00	0.00	495,300.00	495,300.00	0.00	495,300.00	0.0%
Education Revenue Augmentation Fund (ERAF)		8045	(194,568.00)	0.00	(194,568.00)	(194,568.00)	0.00	(194,568.00)	0.0%
Community Redevelopment Funds (SB 617/699/1992)		8047	23,166.00	0.00	23,166.00	23,166.00	0.00	23,166.00	0.0%
Penalties and Interest from Delinquent Taxes		8048	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Miscellaneous Funds (EC 41604) Royalties and Bonuses		8081	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other In-Lieu Taxes		8082	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Less: Non-LCFF (50%) Adjustment		8089	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>Subtotal, LCFF Sources</b>			<b>48,544,902.00</b>	<b>0.00</b>	<b>48,544,902.00</b>	<b>51,443,817.00</b>	<b>0.00</b>	<b>51,443,817.00</b>	<b>6.0%</b>
<b>LCFF Transfers</b>									
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	(251,185.00)	0.00	(251,185.00)	(251,185.00)	0.00	(251,185.00)	0.0%
Property Taxes Transfers		8097	0.00	206,431.00	206,431.00	0.00	232,499.00	232,499.00	12.6%

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%
<b>TOTAL, LCFF SOURCES</b>			48,293,717.00	206,431.00	48,500,148.00	51,192,632.00	232,499.00	51,425,131.00	6.0%
<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	910,757.00	910,757.00	0.00	930,639.00	930,639.00	2.2%
Special Education Discretionary Grants		8182	0.00	257,226.00	257,226.00	0.00	240,266.00	240,266.00	-6.6%
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		2,071,412.00	2,071,412.00		1,786,642.00	1,786,642.00	-13.7%
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		441,275.00	441,275.00		442,397.00	442,397.00	0.3%
NCLB: Title III, Immigrant Education Program	4201	8290		52,119.00	52,119.00		28,183.00	28,183.00	-45.9%

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		536,071.00	536,071.00		304,338.00	304,338.00	-43.2%
NCLB: Title V, Part B, Public Charter Schools Grant Program (PCSGP)	4610	8290		0.00	0.00		0.00	0.00	0.0%
Other No Child Left Behind	3012-3020, 3030-3199, 4036-4126, 5510	8290		650,281.00	650,281.00		400,000.00	400,000.00	-38.5%
Vocational and Applied Technology Education	3500-3699	8290		0.00	0.00		0.00	0.00	0.0%
Safe and Drug Free Schools	3700-3799	8290		0.00	0.00		0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	28,770.00	76,235.00	105,005.00	0.00	67,710.00	67,710.00	-35.5%
<b>TOTAL, FEDERAL REVENUE</b>			28,770.00	4,995,376.00	5,024,146.00	0.00	4,200,175.00	4,200,175.00	-16.4%
<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	2,997,541.00	0.00	2,997,541.00	155,000.00	0.00	155,000.00	-94.8%
Lottery - Unrestricted and Instructional Materials		8560	716,329.00	197,268.00	913,597.00	716,329.00	197,268.00	913,597.00	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		0.00	0.00		0.00	0.00	0.0%
Charter School Facility Grant	6030	8590		0.00	0.00		0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6690	8590		0.00	0.00		0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
California Clean Energy Jobs Act	6230	8590		0.00	0.00		0.00	0.00	0.0%
Career Technical Education Incentive Grant Program	6387	8590		0.00	0.00		0.00	0.00	0.0%
American Indian Early Childhood Education	7210	8590		0.00	0.00		0.00	0.00	0.0%
Specialized Secondary	7370	8590		0.00	0.00		0.00	0.00	0.0%
Quality Education Investment Act	7400	8590		0.00	0.00		0.00	0.00	0.0%
Common Core State Standards Implementation	7405	8590		0.00	0.00		0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	4,020,161.00	4,020,161.00	1,265,684.00	3,555,778.00	4,821,462.00	19.9%
<b>TOTAL, OTHER STATE REVENUE</b>			<b>3,713,870.00</b>	<b>4,217,429.00</b>	<b>7,931,299.00</b>	<b>2,137,013.00</b>	<b>3,753,046.00</b>	<b>5,890,059.00</b>	<b>-25.7%</b>

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>OTHER LOCAL REVENUE</b>									
Other Local Revenue									
County and District Taxes									
Other Restricted Levies									
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes									
Parcel Taxes		8621	0.00	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	35,019.00	0.00	35,019.00	34,069.00	0.00	34,069.00	-2.7%
Interest		8660	50,000.00	0.00	50,000.00	50,000.00	0.00	50,000.00	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	118,827.00	1,692,308.00	1,811,135.00	118,827.00	1,676,284.00	1,795,111.00	-0.9%
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	67,355.00	67,355.00	0.00	65,200.00	65,200.00	-3.2%
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	87,004.00	71,200.00	158,204.00	0.00	50,000.00	50,000.00	-68.4%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In		8781-8783	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Apportionments									
Special Education SELPA Transfers									
From Districts or Charter Schools	6500	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6500	8792		2,401,247.00	2,401,247.00		2,393,414.00	2,393,414.00	-0.3%
From JPAs	6500	8793		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers									
From Districts or Charter Schools	6360	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6360	8792		0.00	0.00		0.00	0.00	0.0%
From JPAs	6360	8793		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments									
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>290,850.00</b>	<b>4,232,110.00</b>	<b>4,522,960.00</b>	<b>202,896.00</b>	<b>4,184,898.00</b>	<b>4,387,794.00</b>	<b>-3.0%</b>
<b>TOTAL, REVENUES</b>			<b>52,327,207.00</b>	<b>13,651,346.00</b>	<b>65,978,553.00</b>	<b>53,532,541.00</b>	<b>12,370,618.00</b>	<b>65,903,159.00</b>	<b>-0.1%</b>

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>CERTIFICATED SALARIES</b>									
Certificated Teachers' Salaries		1100	21,239,200.00	4,247,351.00	25,486,551.00	20,612,296.00	4,842,958.00	25,455,254.00	-0.1%
Certificated Pupil Support Salaries		1200	212,911.00	478,776.00	691,687.00	216,297.00	686,398.00	902,695.00	30.5%
Certificated Supervisors' and Administrators' Salaries		1300	2,033,700.00	242,536.00	2,276,236.00	2,138,546.00	347,169.00	2,485,715.00	9.2%
Other Certificated Salaries		1900	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, CERTIFICATED SALARIES</b>			<b>23,485,811.00</b>	<b>4,968,663.00</b>	<b>28,454,474.00</b>	<b>22,967,139.00</b>	<b>5,876,525.00</b>	<b>28,843,664.00</b>	<b>1.4%</b>
<b>CLASSIFIED SALARIES</b>									
Classified Instructional Salaries		2100	1,643.00	1,414,166.00	1,415,809.00	0.00	1,382,546.00	1,382,546.00	-2.3%
Classified Support Salaries		2200	2,491,429.00	688,644.00	3,180,073.00	2,298,419.00	700,524.00	2,998,943.00	-5.7%
Classified Supervisors' and Administrators' Salaries		2300	627,028.00	121,692.00	748,720.00	641,910.00	121,693.00	763,603.00	2.0%
Clerical, Technical and Office Salaries		2400	2,085,041.00	195,950.00	2,280,991.00	2,478,102.00	223,967.00	2,702,069.00	18.5%
Other Classified Salaries		2900	286,281.00	2,054.00	288,335.00	355,301.00	0.00	355,301.00	23.2%
<b>TOTAL, CLASSIFIED SALARIES</b>			<b>5,491,422.00</b>	<b>2,422,506.00</b>	<b>7,913,928.00</b>	<b>5,773,732.00</b>	<b>2,428,730.00</b>	<b>8,202,462.00</b>	<b>3.6%</b>
<b>EMPLOYEE BENEFITS</b>									
STRS		3101-3102	2,045,645.00	3,666,279.00	5,711,924.00	2,414,380.00	3,748,045.00	6,162,425.00	7.9%
PERS		3201-3202	608,226.00	191,190.00	799,416.00	615,955.00	191,833.00	807,788.00	1.0%
OASDI/Medicare/Alternative		3301-3302	655,989.00	209,464.00	865,453.00	597,138.00	209,931.00	807,069.00	-6.7%
Health and Welfare Benefits		3401-3402	5,253,595.00	1,002,642.00	6,256,237.00	5,305,011.00	1,084,757.00	6,389,768.00	2.1%
Unemployment Insurance		3501-3502	13,293.00	3,656.00	16,949.00	11,814.00	3,636.00	15,450.00	-8.8%
Workers' Compensation		3601-3602	524,994.00	144,901.00	669,895.00	508,166.00	156,452.00	664,618.00	-0.8%
OPEB, Allocated		3701-3702	371,878.00	0.00	371,878.00	469,972.00	0.00	469,972.00	26.4%
OPEB, Active Employees		3751-3752	227,202.00	0.00	227,202.00	274,915.00	0.00	274,915.00	21.0%
Other Employee Benefits		3901-3902	20,746.00	0.00	20,746.00	14,700.00	0.00	14,700.00	-29.1%
<b>TOTAL, EMPLOYEE BENEFITS</b>			<b>9,721,568.00</b>	<b>5,218,132.00</b>	<b>14,939,700.00</b>	<b>10,212,051.00</b>	<b>5,394,654.00</b>	<b>15,606,705.00</b>	<b>4.5%</b>
<b>BOOKS AND SUPPLIES</b>									
Approved Textbooks and Core Curricula Materials		4100	455,936.00	30,500.00	486,436.00	2,091,613.00	0.00	2,091,613.00	330.0%
Books and Other Reference Materials		4200	268,999.00	451,838.00	720,837.00	233,733.00	225,097.00	458,830.00	-36.3%
Materials and Supplies		4300	1,281,841.00	474,687.00	1,756,528.00	1,004,754.00	270,106.00	1,274,860.00	-27.4%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Noncapitalized Equipment		4400	1,182,686.00	208,247.00	1,390,933.00	1,154,482.00	60,119.00	1,214,601.00	-12.7%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			<b>3,189,462.00</b>	<b>1,165,272.00</b>	<b>4,354,734.00</b>	<b>4,484,582.00</b>	<b>555,322.00</b>	<b>5,039,904.00</b>	<b>15.7%</b>
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>									
Subagreements for Services		5100	0.00	218,611.00	218,611.00	0.00	218,611.00	218,611.00	0.0%
Travel and Conferences		5200	68,194.00	63,683.00	131,877.00	32,589.00	46,671.00	79,260.00	-39.9%
Dues and Memberships		5300	15,094.00	254.00	15,348.00	15,094.00	254.00	15,348.00	0.0%
Insurance		5400 - 5450	306,377.00	0.00	306,377.00	321,696.00	0.00	321,696.00	5.0%
Operations and Housekeeping Services		5500	1,868,997.00	12,047.00	1,881,044.00	2,309,172.00	12,951.00	2,322,123.00	23.4%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	1,022,899.00	677,381.00	1,700,280.00	1,037,984.00	669,407.00	1,707,391.00	0.4%
Transfers of Direct Costs		5710	(207,778.00)	207,778.00	0.00	(186,796.00)	186,796.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(6,713.00)	0.00	(6,713.00)	(5,700.00)	0.00	(5,700.00)	-15.1%
Professional/Consulting Services and Operating Expenditures		5800	1,771,106.00	4,679,288.00	6,450,394.00	1,425,221.00	2,328,827.00	3,754,048.00	-41.8%
Communications		5900	138,614.00	2,377.00	140,991.00	190,597.00	639.00	191,236.00	35.6%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>4,976,790.00</b>	<b>5,861,419.00</b>	<b>10,838,209.00</b>	<b>5,139,857.00</b>	<b>3,464,156.00</b>	<b>8,604,013.00</b>	<b>-20.6%</b>

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>CAPITAL OUTLAY</b>									
Land		6100	35,000.00	0.00	35,000.00	0.00	0.00	0.00	-100.0%
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	1,099,222.00	0.00	1,099,222.00	205,000.00	0.00	205,000.00	-81.4%
Equipment Replacement		6500	306,224.00	59,314.00	365,538.00	0.00	13,244.00	13,244.00	-96.4%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>1,440,446.00</b>	<b>59,314.00</b>	<b>1,499,760.00</b>	<b>205,000.00</b>	<b>13,244.00</b>	<b>218,244.00</b>	<b>-85.4%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>									
Tuition									
Tuition for Instruction Under Interdistrict Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7130	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments Payments to Districts or Charter Schools		7141	0.00	317,328.00	317,328.00	0.00	157,328.00	157,328.00	-50.4%
Payments to County Offices		7142	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments To Districts or Charter Schools	6500	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6500	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6500	7223		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers of Apportionments To Districts or Charter Schools	6360	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6360	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6360	7223		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments	All Other	7221-7223	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers		7281-7283	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service									
Debt Service - Interest		7438	12,693.00	0.00	12,693.00	10,800.00	0.00	10,800.00	-14.9%
Other Debt Service - Principal		7439	168,840.00	0.00	168,840.00	125,523.00	0.00	125,523.00	-25.7%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>181,533.00</b>	<b>317,328.00</b>	<b>498,861.00</b>	<b>136,323.00</b>	<b>157,328.00</b>	<b>293,651.00</b>	<b>-41.1%</b>
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>									
Transfers of Indirect Costs		7310	(641,608.00)	641,608.00	0.00	(611,608.00)	611,608.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	(365,926.00)	0.00	(365,926.00)	(343,900.00)	0.00	(343,900.00)	-6.0%
<b>TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>			<b>(1,007,534.00)</b>	<b>641,608.00</b>	<b>(365,926.00)</b>	<b>(955,508.00)</b>	<b>611,608.00</b>	<b>(343,900.00)</b>	<b>-6.0%</b>
<b>TOTAL, EXPENDITURES</b>			<b>47,479,498.00</b>	<b>20,654,242.00</b>	<b>68,133,740.00</b>	<b>47,963,176.00</b>	<b>18,501,567.00</b>	<b>66,464,743.00</b>	<b>-2.4%</b>

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>INTERFUND TRANSFERS</b>									
<b>INTERFUND TRANSFERS IN</b>									
From: Special Reserve Fund		8912	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From: Bond Interest and Redemption Fund		8914	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>									
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	2,844,786.00	0.00	2,844,786.00	0.00	0.00	0.00	-100.0%
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	0.00	0.00	0.00	0.00	0.00	0.00	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			2,844,786.00	0.00	2,844,786.00	0.00	0.00	0.00	-100.0%
<b>OTHER SOURCES/USES</b>									
<b>SOURCES</b>									
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	(5,968,448.00)	5,968,448.00	0.00	(6,130,949.00)	6,130,949.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			(5,968,448.00)	5,968,448.00	0.00	(6,130,949.00)	6,130,949.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b> (a - b + c - d + e)			(8,813,234.00)	5,968,448.00	(2,844,786.00)	(6,130,949.00)	6,130,949.00	0.00	-100.0%

Description	Function Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>A. REVENUES</b>									
1) LCFF Sources		8010-8099	48,293,717.00	206,431.00	48,500,148.00	51,192,632.00	232,499.00	51,425,131.00	6.0%
2) Federal Revenue		8100-8299	28,770.00	4,995,376.00	5,024,146.00	0.00	4,200,175.00	4,200,175.00	-16.4%
3) Other State Revenue		8300-8599	3,713,870.00	4,217,429.00	7,931,299.00	2,137,013.00	3,753,046.00	5,890,059.00	-25.7%
4) Other Local Revenue		8600-8799	290,850.00	4,232,110.00	4,522,960.00	202,896.00	4,184,898.00	4,387,794.00	-3.0%
5) TOTAL, REVENUES			52,327,207.00	13,651,346.00	65,978,553.00	53,532,541.00	12,370,618.00	65,903,159.00	-0.1%
<b>B. EXPENDITURES (Objects 1000-7999)</b>									
1) Instruction	1000-1999		31,817,640.00	14,619,457.00	46,437,097.00	32,398,070.00	13,450,753.00	45,848,823.00	-1.3%
2) Instruction - Related Services	2000-2999		4,727,266.00	1,246,744.00	5,974,010.00	5,354,280.00	961,482.00	6,315,762.00	5.7%
3) Pupil Services	3000-3999		2,107,237.00	1,037,516.00	3,144,753.00	2,026,312.00	1,097,824.00	3,124,136.00	-0.7%
4) Ancillary Services	4000-4999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
5) Community Services	5000-5999		76,094.00	207,226.00	283,320.00	350,000.00	136,783.00	486,783.00	71.8%
6) Enterprise	6000-6999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
7) General Administration	7000-7999		4,040,861.00	683,182.00	4,724,043.00	2,711,076.00	653,182.00	3,364,258.00	-28.8%
8) Plant Services	8000-8999		4,528,867.00	2,542,789.00	7,071,656.00	4,987,115.00	2,044,215.00	7,031,330.00	-0.6%
9) Other Outgo	9000-9999	Except 7600-7699	181,533.00	317,328.00	498,861.00	136,323.00	157,328.00	293,651.00	-41.1%
10) TOTAL, EXPENDITURES			47,479,498.00	20,654,242.00	68,133,740.00	47,963,176.00	18,501,567.00	66,464,743.00	-2.4%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			4,847,709.00	(7,002,896.00)	(2,155,187.00)	5,569,365.00	(6,130,949.00)	(561,584.00)	-73.9%
<b>D. OTHER FINANCING SOURCES/USES</b>									
1) Interfund Transfers									
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	2,844,786.00	0.00	2,844,786.00	0.00	0.00	0.00	-100.0%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(5,968,448.00)	5,968,448.00	0.00	(6,130,949.00)	6,130,949.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(8,813,234.00)	5,968,448.00	(2,844,786.00)	(6,130,949.00)	6,130,949.00	0.00	-100.0%

Description	Function Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(3,965,525.00)	(1,034,448.00)	(4,999,973.00)	(561,584.00)	0.00	(561,584.00)	-88.8%
<b>F. FUND BALANCE, RESERVES</b>									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	9,166,859.26	1,034,449.06	10,201,308.32	5,201,334.26	1.06	5,201,335.32	-49.0%
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)			9,166,859.26	1,034,449.06	10,201,308.32	5,201,334.26	1.06	5,201,335.32	-49.0%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			9,166,859.26	1,034,449.06	10,201,308.32	5,201,334.26	1.06	5,201,335.32	-49.0%
2) Ending Balance, June 30 (E + F1e)			5,201,334.26	1.06	5,201,335.32	4,639,750.26	1.06	4,639,751.32	-10.8%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	15,000.00	0.00	15,000.00	15,000.00	0.00	15,000.00	0.0%
Stores		9712	185,544.15	0.00	185,544.15	185,544.15	0.00	185,544.15	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	1.06	1.06	0.00	1.06	1.06	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	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments (by Resource/Object)		9780	1,871,830.75	0.00	1,871,830.75	1,871,830.75	0.00	1,871,830.75	0.0%
Fringe Benefits	0000	9780				15,144.75		15,144.75	
Mandated Costs	0000	9780				1,856,686.00		1,856,686.00	
Fringe Benefit Pool	0000	9780	15,144.75		15,144.75				
Mandated Costs	0000	9780	1,856,686.00		1,856,686.00				
e) Unassigned/unappropriated									
Reserve for Economic Uncertainties		9789	2,129,356.00	0.00	2,129,356.00	1,993,943.00	0.00	1,993,943.00	-6.4%
Unassigned/Unappropriated Amount		9790	999,603.36	0.00	999,603.36	573,432.36	0.00	573,432.36	-42.6%

<b>Resource</b>	<b>Description</b>	<b>2015-16 Estimated Actuals</b>	<b>2016-17 Budget</b>
6300	Lottery: Instructional Materials	0.12	0.12
6512	Special Ed: Mental Health Services	0.41	0.41
9010	Other Restricted Local	0.53	0.53
<b>Total, Restricted Balance</b>		<b>1.06</b>	<b>1.06</b>

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	1,436,308.00	1,436,308.00	0.0%
3) Other State Revenue		8300-8599	1,482,538.00	1,482,538.00	0.0%
4) Other Local Revenue		8600-8799	292,581.00	292,581.00	0.0%
5) TOTAL, REVENUES			3,211,427.00	3,211,427.00	0.0%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	743,980.00	867,150.00	16.6%
2) Classified Salaries		2000-2999	644,248.00	627,391.00	-2.6%
3) Employee Benefits		3000-3999	445,346.00	403,209.00	-9.5%
4) Books and Supplies		4000-4999	144,919.00	70,664.00	-51.2%
5) Services and Other Operating Expenditures		5000-5999	1,051,039.00	1,069,113.00	1.7%
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	181,895.00	173,900.00	-4.4%
9) TOTAL, EXPENDITURES			3,211,427.00	3,211,427.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			0.00	0.00	0.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			0.00	0.00	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	132,897.96	132,897.96	0.0%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			132,897.96	132,897.96	0.0%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			132,897.96	132,897.96	0.0%
2) Ending Balance, June 30 (E + F1e)					
			132,897.96	132,897.96	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash					
		9711	0.00	0.00	0.0%
Stores					
		9712	0.00	0.00	0.0%
Prepaid Expenditures					
		9713	0.00	0.00	0.0%
All Others					
		9719	0.00	0.00	0.0%
b) Restricted					
		9740	131,855.97	131,855.97	0.0%
c) Committed					
Stabilization Arrangements					
		9750	0.00	0.00	0.0%
Other Commitments					
		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments					
		9780	1,041.99	1,041.99	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	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>FEDERAL REVENUE</b>					
Child Nutrition Programs		8220	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
NCLB: Title I, Part A, Basic Grants Low-Income and Neglected	3010	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	1,436,308.00	1,436,308.00	0.0%
<b>TOTAL, FEDERAL REVENUE</b>			<b>1,436,308.00</b>	<b>1,436,308.00</b>	<b>0.0%</b>
<b>OTHER STATE REVENUE</b>					
Child Nutrition Programs		8520	0.00	0.00	0.0%
Child Development Apportionments		8530	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
State Preschool	6105	8590	1,482,538.00	1,482,538.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			<b>1,482,538.00</b>	<b>1,482,538.00</b>	<b>0.0%</b>
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Child Development Parent Fees		8673	0.00	0.00	0.0%
Interagency Services		8677	292,581.00	292,581.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>292,581.00</b>	<b>292,581.00</b>	<b>0.0%</b>
<b>TOTAL, REVENUES</b>			<b>3,211,427.00</b>	<b>3,211,427.00</b>	<b>0.0%</b>

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>CERTIFICATED SALARIES</b>					
Certificated Teachers' Salaries		1100	614,264.00	738,242.00	20.2%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	129,716.00	128,908.00	-0.6%
Other Certificated Salaries		1900	0.00	0.00	0.0%
<b>TOTAL, CERTIFICATED SALARIES</b>			<b>743,980.00</b>	<b>867,150.00</b>	<b>16.6%</b>
<b>CLASSIFIED SALARIES</b>					
Classified Instructional Salaries		2100	462,433.00	440,795.00	-4.7%
Classified Support Salaries		2200	80,821.00	83,072.00	2.8%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	100,994.00	103,524.00	2.5%
Other Classified Salaries		2900	0.00	0.00	0.0%
<b>TOTAL, CLASSIFIED SALARIES</b>			<b>644,248.00</b>	<b>627,391.00</b>	<b>-2.6%</b>
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	66,729.00	68,479.00	2.6%
PERS		3201-3202	48,359.00	38,503.00	-20.4%
OASDI/Medicare/Alternative		3301-3302	48,529.00	40,194.00	-17.2%
Health and Welfare Benefits		3401-3402	254,443.00	228,784.00	-10.1%
Unemployment Insurance		3501-3502	673.00	619.00	-8.0%
Workers' Compensation		3601-3602	26,613.00	26,630.00	0.1%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
<b>TOTAL, EMPLOYEE BENEFITS</b>			<b>445,346.00</b>	<b>403,209.00</b>	<b>-9.5%</b>
<b>BOOKS AND SUPPLIES</b>					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	3,000.00	0.00	-100.0%
Materials and Supplies		4300	102,903.00	70,664.00	-31.3%
Noncapitalized Equipment		4400	39,016.00	0.00	-100.0%
Food		4700	0.00	0.00	0.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			<b>144,919.00</b>	<b>70,664.00</b>	<b>-51.2%</b>

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	18,000.00	16,800.00	-6.7%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	25,500.00	27,413.00	7.5%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	35,000.00	31,500.00	-10.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	4,700.00	4,700.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	967,839.00	988,700.00	2.2%
Communications		5900	0.00	0.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>1,051,039.00</b>	<b>1,069,113.00</b>	<b>1.7%</b>
<b>CAPITAL OUTLAY</b>					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>					
Transfers of Indirect Costs - Interfund		7350	181,895.00	173,900.00	-4.4%
<b>TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>			<b>181,895.00</b>	<b>173,900.00</b>	<b>-4.4%</b>
<b>TOTAL, EXPENDITURES</b>			<b>3,211,427.00</b>	<b>3,211,427.00</b>	<b>0.0%</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		8911	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
<b>(a) TOTAL, INTERFUND TRANSFERS IN</b>			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
<b>(b) TOTAL, INTERFUND TRANSFERS OUT</b>			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
<b>(c) TOTAL, SOURCES</b>			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
<b>(d) TOTAL, USES</b>			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
<b>(e) TOTAL, CONTRIBUTIONS</b>			0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b> (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	1,436,308.00	1,436,308.00	0.0%
3) Other State Revenue		8300-8599	1,482,538.00	1,482,538.00	0.0%
4) Other Local Revenue		8600-8799	292,581.00	292,581.00	0.0%
5) TOTAL, REVENUES			3,211,427.00	3,211,427.00	0.0%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		2,368,244.00	2,291,897.00	-3.2%
2) Instruction - Related Services	2000-2999		317,558.00	332,415.00	4.7%
3) Pupil Services	3000-3999		140,000.00	208,762.00	49.1%
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		181,895.00	173,900.00	-4.4%
8) Plant Services	8000-8999		203,730.00	204,453.00	0.4%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			3,211,427.00	3,211,427.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			0.00	0.00	0.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			0.00	0.00	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	132,897.96	132,897.96	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			132,897.96	132,897.96	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			132,897.96	132,897.96	0.0%
2) Ending Balance, June 30 (E + F1e)			132,897.96	132,897.96	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			131,855.97	131,855.97	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	1,041.99	1,041.99	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

<b>Resource</b>	<b>Description</b>	<b>2015-16 Estimated Actuals</b>	<b>2016-17 Budget</b>
6130	Child Development: Center-Based Reserve Account	131,855.97	131,855.97
Total, Restricted Balance		<u>131,855.97</u>	<u>131,855.97</u>

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	3,567,955.00	3,587,741.00	0.6%
3) Other State Revenue		8300-8599	295,281.00	286,561.00	-3.0%
4) Other Local Revenue		8600-8799	20,460.00	21,300.00	4.1%
5) TOTAL, REVENUES			3,883,696.00	3,895,602.00	0.3%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	1,090,454.00	1,345,328.00	23.4%
3) Employee Benefits		3000-3999	365,682.00	416,959.00	14.0%
4) Books and Supplies		4000-4999	2,075,620.00	2,164,280.00	4.3%
5) Services and Other Operating Expenditures		5000-5999	69,629.00	47,100.00	-32.4%
6) Capital Outlay		6000-6999	400,000.00	310,000.00	-22.5%
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	184,031.00	170,000.00	-7.6%
9) TOTAL, EXPENDITURES			4,185,416.00	4,453,667.00	6.4%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(301,720.00)	(558,065.00)	85.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(301,720.00)	(558,065.00)	85.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,361,039.35	2,059,319.35	-12.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,361,039.35	2,059,319.35	-12.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,361,039.35	2,059,319.35	-12.8%
2) Ending Balance, June 30 (E + F1e)			2,059,319.35	1,501,254.35	-27.1%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	2,051,262.02	1,493,197.02	-27.2%
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	8,057.33	8,057.33	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	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>FEDERAL REVENUE</b>					
Child Nutrition Programs		8220	3,567,955.00	3,587,741.00	0.6%
Donated Food Commodities		8221	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
<b>TOTAL, FEDERAL REVENUE</b>			<b>3,567,955.00</b>	<b>3,587,741.00</b>	<b>0.6%</b>
<b>OTHER STATE REVENUE</b>					
Child Nutrition Programs		8520	295,281.00	286,561.00	-3.0%
All Other State Revenue		8590	0.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			<b>295,281.00</b>	<b>286,561.00</b>	<b>-3.0%</b>
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	11,160.00	11,000.00	-1.4%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	4,300.00	4,800.00	11.6%
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	5,000.00	5,500.00	10.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>20,460.00</b>	<b>21,300.00</b>	<b>4.1%</b>
<b>TOTAL, REVENUES</b>			<b>3,883,696.00</b>	<b>3,895,602.00</b>	<b>0.3%</b>

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%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	785,186.00	991,874.00	26.3%
Classified Supervisors' and Administrators' Salaries		2300	197,029.00	240,973.00	22.3%
Clerical, Technical and Office Salaries		2400	108,239.00	112,481.00	3.9%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			1,090,454.00	1,345,328.00	23.4%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	97,485.00	106,195.00	8.9%
OASDI/Medicare/Alternative		3301-3302	68,287.00	73,485.00	7.6%
Health and Welfare Benefits		3401-3402	177,882.00	211,876.00	19.1%
Unemployment Insurance		3501-3502	546.00	578.00	5.9%
Workers' Compensation		3601-3602	21,482.00	24,825.00	15.6%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			365,682.00	416,959.00	14.0%
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	150,120.00	144,600.00	-3.7%
Noncapitalized Equipment		4400	31,000.00	35,000.00	12.9%
Food		4700	1,894,500.00	1,984,680.00	4.8%
TOTAL, BOOKS AND SUPPLIES			2,075,620.00	2,164,280.00	4.3%

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	3,500.00	6,000.00	71.4%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	5,016.00	5,500.00	9.6%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	43,500.00	22,000.00	-49.4%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	2,013.00	1,000.00	-50.3%
Professional/Consulting Services and Operating Expenditures		5800	15,500.00	12,300.00	-20.6%
Communications		5900	100.00	300.00	200.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>69,629.00</b>	<b>47,100.00</b>	<b>-32.4%</b>
<b>CAPITAL OUTLAY</b>					
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	200,000.00	300,000.00	50.0%
Equipment Replacement		6500	200,000.00	10,000.00	-95.0%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>400,000.00</b>	<b>310,000.00</b>	<b>-22.5%</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	184,031.00	170,000.00	-7.6%
<b>TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>			<b>184,031.00</b>	<b>170,000.00</b>	<b>-7.6%</b>
<b>TOTAL, EXPENDITURES</b>			<b>4,185,416.00</b>	<b>4,453,667.00</b>	<b>6.4%</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	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
<b>(a) TOTAL, INTERFUND TRANSFERS IN</b>			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
<b>(b) TOTAL, INTERFUND TRANSFERS OUT</b>			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
<b>(c) TOTAL, SOURCES</b>			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
<b>(d) TOTAL, USES</b>			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
<b>(e) TOTAL, CONTRIBUTIONS</b>			0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b> (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	3,567,955.00	3,587,741.00	0.6%
3) Other State Revenue		8300-8599	295,281.00	286,561.00	-3.0%
4) Other Local Revenue		8600-8799	20,460.00	21,300.00	4.1%
5) TOTAL, REVENUES			3,883,696.00	3,895,602.00	0.3%
<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		3,996,369.00	4,277,967.00	7.0%
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		184,031.00	170,000.00	-7.6%
8) Plant Services	8000-8999		5,016.00	5,700.00	13.6%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			4,185,416.00	4,453,667.00	6.4%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(301,720.00)	(558,065.00)	85.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(301,720.00)	(558,065.00)	85.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,361,039.35	2,059,319.35	-12.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,361,039.35	2,059,319.35	-12.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,361,039.35	2,059,319.35	-12.8%
2) Ending Balance, June 30 (E + F1e)					
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
		9740	2,051,262.02	1,493,197.02	-27.2%
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	8,057.33	8,057.33	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

<b>Resource</b>	<b>Description</b>	<b>2015-16 Estimated Actuals</b>	<b>2016-17 Budget</b>
5310	Child Nutrition: School Programs (e.g., School Lunch, School	2,051,262.02	1,493,197.02
<b>Total, Restricted Balance</b>		<b>2,051,262.02</b>	<b>1,493,197.02</b>

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	3,000.00	3,000.00	0.0%
5) TOTAL, REVENUES			3,000.00	3,000.00	0.0%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	85,368.00	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			85,368.00	0.00	-100.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(82,368.00)	3,000.00	-103.6%
<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>			(82,368.00)	3,000.00	-103.6%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	661,427.23	579,059.23	-12.5%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			661,427.23	579,059.23	-12.5%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			661,427.23	579,059.23	-12.5%
2) Ending Balance, June 30 (E + F1e)					
			579,059.23	582,059.23	0.5%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash					
		9711	0.00	0.00	0.0%
Stores					
		9712	0.00	0.00	0.0%
Prepaid Expenditures					
		9713	0.00	0.00	0.0%
All Others					
		9719	0.00	0.00	0.0%
b) Restricted					
		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements					
		9750	0.00	0.00	0.0%
Other Commitments					
		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments					
		9780	579,059.23	582,059.23	0.5%
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	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>LCFF SOURCES</b>					
LCFF Transfers					
LCFF Transfers - Current Year		8091	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
<b>TOTAL, LCFF SOURCES</b>			0.00	0.00	0.0%
<b>OTHER STATE REVENUE</b>					
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					
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	3,000.00	3,000.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			3,000.00	3,000.00	0.0%
<b>TOTAL, REVENUES</b>			3,000.00	3,000.00	0.0%

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%
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	0.00	0.00	0.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 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%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			0.00	0.00	0.0%
<b>CAPITAL OUTLAY</b>					
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	85,368.00	0.00	-100.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			85,368.00	0.00	-100.0%
<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>			0.00	0.00	0.0%
<b>TOTAL, EXPENDITURES</b>			85,368.00	0.00	-100.0%

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%
<b>(a) TOTAL, INTERFUND TRANSFERS IN</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>INTERFUND TRANSFERS OUT</b>					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
<b>(b) TOTAL, INTERFUND TRANSFERS OUT</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
<b>(c) TOTAL, SOURCES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs					
		7651	0.00	0.00	0.0%
All Other Financing Uses					
		7699	0.00	0.00	0.0%
<b>(d) TOTAL, USES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues					
		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues					
		8990	0.00	0.00	0.0%
<b>(e) TOTAL, CONTRIBUTIONS</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>TOTAL, OTHER FINANCING SOURCES/USES</b> (a - b + c - d + e)			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

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	3,000.00	3,000.00	0.0%
5) TOTAL, REVENUES			3,000.00	3,000.00	0.0%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		85,368.00	0.00	-100.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			85,368.00	0.00	-100.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(82,368.00)	3,000.00	-103.6%
<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>			(82,368.00)	3,000.00	-103.6%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	661,427.23	579,059.23	-12.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			661,427.23	579,059.23	-12.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			661,427.23	579,059.23	-12.5%
2) Ending Balance, June 30 (E + F1e)					
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	579,059.23	582,059.23	0.5%
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>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	64,001.00	45,001.00	-29.7%
5) TOTAL, REVENUES			64,001.00	45,001.00	-29.7%
<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	58,128.00	474,338.00	716.0%
6) Capital Outlay		6000-6999	14,990,900.00	6,100,000.00	-59.3%
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			15,049,028.00	6,574,338.00	-56.3%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(14,985,027.00)	(6,529,337.00)	-56.4%
<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	6,600,389.00	New
b) Uses		7630-7699	0.00	26,051.00	New
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	6,574,338.00	New

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>			(14,985,027.00)	45,001.00	-100.3%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	15,049,027.72	64,000.72	-99.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			15,049,027.72	64,000.72	-99.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			15,049,027.72	64,000.72	-99.6%
2) Ending Balance, June 30 (E + F1e)					
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	64,000.72	109,001.72	70.3%
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	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
<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)			0.00		

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>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<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>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<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	64,000.00	45,000.00	-29.7%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	1.00	1.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>64,001.00</b>	<b>45,001.00</b>	<b>-29.7%</b>
<b>TOTAL, REVENUES</b>			<b>64,001.00</b>	<b>45,001.00</b>	<b>-29.7%</b>

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	0.00	0.00	0.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			0.00	0.00	0.0%
<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	25,378.00	0.00	-100.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
Professional/Consulting Services and Operating Expenditures		5800	32,750.00	474,338.00	1348.4%
Communications		5900	0.00	0.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>58,128.00</b>	<b>474,338.00</b>	<b>716.0%</b>
<b>CAPITAL OUTLAY</b>					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	14,990,900.00	6,100,000.00	-59.3%
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>14,990,900.00</b>	<b>6,100,000.00</b>	<b>-59.3%</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					
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>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>TOTAL, EXPENDITURES</b>			<b>15,049,028.00</b>	<b>6,574,338.00</b>	<b>-56.3%</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%
<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	6,100,000.00	New
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	500,389.00	New
(c) TOTAL, SOURCES			0.00	6,600,389.00	New
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	26,051.00	New
(d) TOTAL, USES			0.00	26,051.00	New
<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%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	6,574,338.00	New

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	64,001.00	45,001.00	-29.7%
5) TOTAL, REVENUES			64,001.00	45,001.00	-29.7%
<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		15,049,028.00	6,100,000.00	-59.5%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	474,338.00	New
10) TOTAL, EXPENDITURES			15,049,028.00	6,574,338.00	-56.3%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(14,985,027.00)	(6,529,337.00)	-56.4%
<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	6,600,389.00	New
b) Uses		7630-7699	0.00	26,051.00	New
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	6,574,338.00	New

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>			(14,985,027.00)	45,001.00	-100.3%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	15,049,027.72	64,000.72	-99.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			15,049,027.72	64,000.72	-99.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			15,049,027.72	64,000.72	-99.6%
2) Ending Balance, June 30 (E + F1e)			64,000.72	109,001.72	70.3%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	64,000.72	109,001.72	70.3%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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

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	78,300.00	72,900.00	-6.9%
5) TOTAL, REVENUES			78,300.00	72,900.00	-6.9%
<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	36,300.00	36,300.00	0.0%
6) Capital Outlay		6000-6999	37,000.00	37,000.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			73,300.00	73,300.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			5,000.00	(400.00)	-108.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			5,000.00	(400.00)	-108.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	933,975.45	938,975.45	0.5%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			933,975.45	938,975.45	0.5%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			933,975.45	938,975.45	0.5%
2) Ending Balance, June 30 (E + F1e)					
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash					
		9711	0.00	0.00	0.0%
Stores					
		9712	0.00	0.00	0.0%
Prepaid Expenditures					
		9713	0.00	0.00	0.0%
All Others					
		9719	0.00	0.00	0.0%
b) Restricted					
		9740	197,683.86	197,683.86	0.0%
c) Committed					
Stabilization Arrangements					
		9750	0.00	0.00	0.0%
Other Commitments					
		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments					
		9780	741,291.59	740,891.59	-0.1%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties					
		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount					
		9790	0.00	0.00	0.0%

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

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	35,000.00	35,000.00	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	3,300.00	5,400.00	63.6%
Net Increase (Decrease) in the Fair Value of Investments					
		8662	0.00	0.00	0.0%
Fees and Contracts					
Mitigation/Developer Fees					
		8681	40,000.00	32,500.00	-18.8%
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>			78,300.00	72,900.00	-6.9%
<b>TOTAL, REVENUES</b>			78,300.00	72,900.00	-6.9%

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>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<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>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<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>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>BOOKS AND SUPPLIES</b>					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

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	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	36,300.00	36,300.00	0.0%
Communications		5900	0.00	0.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>36,300.00</b>	<b>36,300.00</b>	<b>0.0%</b>
<b>CAPITAL OUTLAY</b>					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	37,000.00	37,000.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>37,000.00</b>	<b>37,000.00</b>	<b>0.0%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>TOTAL, EXPENDITURES</b>			<b>73,300.00</b>	<b>73,300.00</b>	<b>0.0%</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%
<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%
<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%
<b>(c) TOTAL, SOURCES</b>			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
<b>(d) TOTAL, USES</b>			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
<b>(e) TOTAL, CONTRIBUTIONS</b>			0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b> (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<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	78,300.00	72,900.00	-6.9%
5) TOTAL, REVENUES			78,300.00	72,900.00	-6.9%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		73,300.00	73,300.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			73,300.00	73,300.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			5,000.00	(400.00)	-108.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			5,000.00	(400.00)	-108.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	933,975.45	938,975.45	0.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			933,975.45	938,975.45	0.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			933,975.45	938,975.45	0.5%
2) Ending Balance, June 30 (E + F1e)			938,975.45	938,575.45	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			197,683.86	197,683.86	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	741,291.59	740,891.59	-0.1%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

<b>Resource</b>	<b>Description</b>	<b>2015-16 Estimated Actuals</b>	<b>2016-17 Budget</b>
9010	Other Restricted Local	197,683.86	197,683.86
<b>Total, Restricted Balance</b>		<b>197,683.86</b>	<b>197,683.86</b>

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	100.00	100.00	0.0%
5) TOTAL, REVENUES			100.00	100.00	0.0%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			100.00	100.00	0.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			100.00	100.00	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	13,608.07	13,708.07	0.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			13,608.07	13,708.07	0.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			13,608.07	13,708.07	0.7%
2) Ending Balance, June 30 (E + F1e)			13,708.07	13,808.07	0.7%
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			13,708.07	13,808.07	0.7%
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	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
<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)			0.00		

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>					
School Facilities Apportionments		8545	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	100.00	100.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
<b>Other Local Revenue</b>					
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>			100.00	100.00	0.0%
<b>TOTAL, REVENUES</b>			100.00	100.00	0.0%

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	0.00	0.00	0.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 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	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			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	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			0.00	0.00	0.0%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
Transfers of Pass-Through Revenues					
To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			0.00	0.00	0.0%
<b>TOTAL, EXPENDITURES</b>			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
To: State School Building Fund/ County School Facilities Fund From: All Other Funds		8913	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
<b>(a) TOTAL, INTERFUND TRANSFERS IN</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>INTERFUND TRANSFERS OUT</b>					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
<b>(b) TOTAL, INTERFUND TRANSFERS OUT</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

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/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%
<b>(c) TOTAL, SOURCES</b>			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
<b>(d) TOTAL, USES</b>			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
<b>(e) TOTAL, CONTRIBUTIONS</b>			0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b> (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<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	100.00	100.00	0.0%
5) TOTAL, REVENUES			100.00	100.00	0.0%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			100.00	100.00	0.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			100.00	100.00	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	13,608.07	13,708.07	0.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			13,608.07	13,708.07	0.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			13,608.07	13,708.07	0.7%
2) Ending Balance, June 30 (E + F1e)			13,708.07	13,808.07	0.7%
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	13,708.07	13,808.07	0.7%
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%

<b>Resource</b>	<b>Description</b>	<b>2015-16 Estimated Actuals</b>	<b>2016-17 Budget</b>
7710	State School Facilities Projects	13,708.07	13,808.07
Total, Restricted Balance		13,708.07	13,808.07

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	6,000.00	3,000.00	-50.0%
5) TOTAL, REVENUES			6,000.00	3,000.00	-50.0%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	2,400,000.00	405,651.00	-83.1%
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			2,400,000.00	405,651.00	-83.1%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(2,394,000.00)	(402,651.00)	-83.2%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	2,844,786.00	0.00	-100.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			2,844,786.00	0.00	-100.0%

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>			450,786.00	(402,651.00)	-189.3%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	350,032.11	800,818.11	128.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			350,032.11	800,818.11	128.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			350,032.11	800,818.11	128.8%
2) Ending Balance, June 30 (E + F1e)					
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	800,818.11	398,167.11	-50.3%
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	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
<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)			0.00		

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>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER STATE REVENUE</b>					
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	6,000.00	3,000.00	-50.0%
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>			<b>6,000.00</b>	<b>3,000.00</b>	<b>-50.0%</b>
<b>TOTAL, REVENUES</b>			<b>6,000.00</b>	<b>3,000.00</b>	<b>-50.0%</b>

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	0.00	0.00	0.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 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	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			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	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	2,400,000.00	405,651.00	-83.1%
Equipment Replacement		6500	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			2,400,000.00	405,651.00	-83.1%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			0.00	0.00	0.0%
<b>TOTAL, EXPENDITURES</b>			2,400,000.00	405,651.00	-83.1%

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/CSSF		8912	2,844,786.00	0.00	-100.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
<b>(a) TOTAL, INTERFUND TRANSFERS IN</b>			<b>2,844,786.00</b>	<b>0.00</b>	<b>-100.0%</b>
<b>INTERFUND TRANSFERS OUT</b>					
To: General Fund/CSSF		7612	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
<b>(b) TOTAL, INTERFUND TRANSFERS OUT</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

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/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)			2,844,786.00	0.00	-100.0%

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	6,000.00	3,000.00	-50.0%
5) TOTAL, REVENUES			6,000.00	3,000.00	-50.0%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		2,400,000.00	405,651.00	-83.1%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			2,400,000.00	405,651.00	-83.1%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(2,394,000.00)	(402,651.00)	-83.2%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	2,844,786.00	0.00	-100.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			2,844,786.00	0.00	-100.0%

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>			450,786.00	(402,651.00)	-189.3%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	350,032.11	800,818.11	128.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			350,032.11	800,818.11	128.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			350,032.11	800,818.11	128.8%
2) Ending Balance, June 30 (E + F1e)					
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	800,818.11	398,167.11	-50.3%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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

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	897,418.00	897,418.00	0.0%
5) TOTAL, REVENUES			897,418.00	897,418.00	0.0%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	521,553.00	521,553.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			521,553.00	521,553.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			375,865.00	375,865.00	0.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			375,865.00	375,865.00	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	26,051.00	401,916.00	1442.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			26,051.00	401,916.00	1442.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			26,051.00	401,916.00	1442.8%
2) Ending Balance, June 30 (E + F1e)			401,916.00	777,781.00	93.5%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	401,916.00	777,781.00	93.5%
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	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
<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)			0.00		

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	0.00	0.0%
Other Subventions/In-Lieu Taxes		8572	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 Voted Indebtedness Levies					
Secured Roll		8611	897,418.00	897,418.00	0.0%
Unsecured Roll		8612	0.00	0.00	0.0%
Prior Years' Taxes		8613	0.00	0.00	0.0%
Supplemental Taxes		8614	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
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>			897,418.00	897,418.00	0.0%
<b>TOTAL, REVENUES</b>			897,418.00	897,418.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Debt Service					
Bond Redemptions		7433	0.00	0.00	0.0%
Bond Interest and Other Service Charges		7434	521,553.00	521,553.00	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)			521,553.00	521,553.00	0.0%
TOTAL, EXPENDITURES			521,553.00	521,553.00	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%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<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	897,418.00	897,418.00	0.0%
5) TOTAL, REVENUES			897,418.00	897,418.00	0.0%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	521,553.00	521,553.00	0.0%
10) TOTAL, EXPENDITURES			521,553.00	521,553.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			375,865.00	375,865.00	0.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			375,865.00	375,865.00	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	26,051.00	401,916.00	1442.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			26,051.00	401,916.00	1442.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			26,051.00	401,916.00	1442.8%
2) Ending Balance, June 30 (E + F1e)					
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	401,916.00	777,781.00	93.5%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	4,020,387.00	2,631,242.00	-34.6%
2) Federal Revenue		8100-8299	453,050.00	305,184.00	-32.6%
3) Other State Revenue		8300-8599	551,556.00	454,414.00	-17.6%
4) Other Local Revenue		8600-8799	31,562.00	16,436.00	-47.9%
5) TOTAL, REVENUES			5,056,555.00	3,407,276.00	-32.6%
<b>B. EXPENSES</b>					
1) Certificated Salaries		1000-1999	1,711,618.00	1,179,159.00	-31.1%
2) Classified Salaries		2000-2999	558,130.00	246,715.00	-55.8%
3) Employee Benefits		3000-3999	638,381.00	442,875.00	-30.6%
4) Books and Supplies		4000-4999	536,962.00	434,604.00	-19.1%
5) Services and Other Operating Expenses		5000-5999	1,179,495.00	856,996.00	-27.3%
6) Depreciation		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	62,250.00	0.00	-100.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENSES			4,686,836.00	3,160,349.00	-32.6%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>					
			369,719.00	246,927.00	-33.2%
<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	250,000.00	0.00	-100.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			250,000.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)</b>			619,719.00	246,927.00	-60.2%
<b>F. NET POSITION</b>					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	1,971,842.62	2,591,561.62	31.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,971,842.62	2,591,561.62	31.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			1,971,842.62	2,591,561.62	31.4%
2) Ending Net Position, June 30 (E + F1e) Components of Ending Net Position			2,591,561.62	2,838,488.62	9.5%
a) Net Investment in Capital Assets		9796	0.00	0.00	0.0%
b) Restricted Net Position		9797	53,360.00	53,360.00	0.0%
c) Unrestricted Net Position		9790	2,538,201.62	2,785,128.62	9.7%

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

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<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) Long-Term Liabilities					
a) Net Pension Liability		9663	0.00		
b) Net OPEB Obligation		9664	0.00		
c) Compensated Absences		9665	0.00		
d) COPs Payable		9666	0.00		
e) Capital Leases Payable		9667	0.00		
f) Lease Revenue Bonds Payable		9668	0.00		
g) Other General Long-Term Liabilities		9669	0.00		
7) TOTAL, LIABILITIES			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. NET POSITION</b>					
Net Position, June 30 (G10 + H2) - (I7 + J2)			0.00		

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>LCFF SOURCES</b>					
Principal Apportionment State Aid - Current Year		8011	3,185,832.00	2,000,742.00	-37.2%
Education Protection Account State Aid - Current Year		8012	417,315.00	379,315.00	-9.1%
State Aid - Prior Years		8019	0.00	0.00	0.0%
<b>LCFF Transfers</b>					
Unrestricted LCFF Transfers - Current Year	0000	8091	0.00	0.00	0.0%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	417,240.00	251,185.00	-39.8%
Property Taxes Transfers		8097	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
<b>TOTAL, LCFF SOURCES</b>			<b>4,020,387.00</b>	<b>2,631,242.00</b>	<b>-34.6%</b>
<b>FEDERAL REVENUE</b>					
Maintenance and Operations		8110	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	0.00	0.0%
Special Education Discretionary Grants		8182	0.00	0.00	0.0%
Child Nutrition Programs		8220	229,452.00	229,519.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
NCLB: Title I, Part A, Basic Grants Low- Income and Neglected	3010	8290	204,177.00	59,000.00	-71.1%
NCLB: Title I, Part D, Local Delinquent Programs	3025	8290	0.00	0.00	0.0%
NCLB: Title II, Part A, Teacher Quality	4035	8290	1,468.00	1,384.00	-5.7%
NCLB: Title III, Immigrant Education Program	4201	8290	302.00	15,000.00	4866.9%
NCLB: Title III, Limited English Proficient (LEP) Student Program	4203	8290	17,651.00	281.00	-98.4%
NCLB: Title V, Part B, Public Charter Schools Grant Program (PCSGP)	4610	8290	0.00	0.00	0.0%
Other No Child Left Behind	3012-3020, 3030-3199, 4036-4126, 5510	8290	0.00	0.00	0.0%
Vocational and Applied Technology Education	3500-3699	8290	0.00	0.00	0.0%
Safe and Drug Free Schools	3700-3799	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	0.00	0.00	0.0%
<b>TOTAL, FEDERAL REVENUE</b>			<b>453,050.00</b>	<b>305,184.00</b>	<b>-32.6%</b>

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>OTHER STATE REVENUE</b>					
Other State Apportionments					
Special Education Master Plan Current Year	6500	8311	0.00	0.00	0.0%
Prior Years	6500	8319	0.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.0%
Child Nutrition Programs		8520	19,854.00	20,725.00	4.4%
Mandated Costs Reimbursements		8550	0.00	3,985.00	New
Lottery - Unrestricted and Instructional Materials		8560	44,555.00	44,954.00	0.9%
School Based Coordination Program	7250	8590	0.00	0.00	0.0%
After School Education and Safety (ASES)	6010	8590	152,024.00	150,000.00	-1.3%
Charter School Facility Grant	6030	8590	225,000.00	234,750.00	4.3%
Drug/Alcohol/Tobacco Funds	6690	8590	0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590	0.00	0.00	0.0%
Career Technical Education Incentive Grant Program	6387	8590	0.00	0.00	0.0%
Specialized Secondary	7370	8590	0.00	0.00	0.0%
Quality Education Investment Act	7400	8590	0.00	0.00	0.0%
Common Core State Standards Implementation Funds	7405	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	110,123.00	0.00	-100.0%
<b>TOTAL, OTHER STATE REVENUE</b>			<b>551,556.00</b>	<b>454,414.00</b>	<b>-17.6%</b>

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>OTHER LOCAL REVENUE</b>					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.0%
Food Service Sales		8634	12,562.00	7,436.00	-40.8%
All Other Sales		8639	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Child Development Parent Fees		8673	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	0.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
All Other Local Revenue		8699	19,000.00	9,000.00	-52.6%
Tuition		8710	0.00	0.00	0.0%
All Other Transfers In		8781-8783	0.00	0.00	0.0%
Transfers of Apportionments					
Special Education SELPA Transfers					
From Districts or Charter Schools	6500	8791	0.00	0.00	0.0%
From County Offices	6500	8792	0.00	0.00	0.0%
From JPAs	6500	8793	0.00	0.00	0.0%
Other Transfers of Apportionments					
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>31,562.00</b>	<b>16,436.00</b>	<b>-47.9%</b>
<b>TOTAL, REVENUES</b>			<b>5,056,555.00</b>	<b>3,407,276.00</b>	<b>-32.6%</b>

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>CERTIFICATED SALARIES</b>					
Certificated Teachers' Salaries		1100	1,460,617.00	1,064,159.00	-27.1%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	251,001.00	115,000.00	-54.2%
Other Certificated Salaries		1900	0.00	0.00	0.0%
<b>TOTAL, CERTIFICATED SALARIES</b>			<b>1,711,618.00</b>	<b>1,179,159.00</b>	<b>-31.1%</b>
<b>CLASSIFIED SALARIES</b>					
Classified Instructional Salaries		2100	38,880.00	0.00	-100.0%
Classified Support Salaries		2200	146,384.00	71,393.00	-51.2%
Classified Supervisors' and Administrators' Salaries		2300	210,880.00	10,000.00	-95.3%
Clerical, Technical and Office Salaries		2400	149,026.00	146,422.00	-1.7%
Other Classified Salaries		2900	12,960.00	18,900.00	45.8%
<b>TOTAL, CLASSIFIED SALARIES</b>			<b>558,130.00</b>	<b>246,715.00</b>	<b>-55.8%</b>
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	185,786.00	147,018.00	-20.9%
PERS		3201-3202	60,116.00	21,621.00	-64.0%
OASDI/Medicare/Alternative		3301-3302	27,450.00	31,736.00	15.6%
Health and Welfare Benefits		3401-3402	287,934.00	215,000.00	-25.3%
Unemployment Insurance		3501-3502	21,499.00	680.00	-96.8%
Workers' Compensation		3601-3602	55,596.00	26,820.00	-51.8%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
<b>TOTAL, EMPLOYEE BENEFITS</b>			<b>638,381.00</b>	<b>442,875.00</b>	<b>-30.6%</b>
<b>BOOKS AND SUPPLIES</b>					
Approved Textbooks and Core Curricula Materials		4100	50,000.00	22,500.00	-55.0%
Books and Other Reference Materials		4200	15,000.00	5,000.00	-66.7%
Materials and Supplies		4300	144,422.00	99,890.00	-30.8%
Noncapitalized Equipment		4400	48,000.00	16,500.00	-65.6%
Food		4700	279,540.00	290,714.00	4.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			<b>536,962.00</b>	<b>434,604.00</b>	<b>-19.1%</b>

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENSES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	12,000.00	3,000.00	-75.0%
Dues and Memberships		5300	12,000.00	6,000.00	-50.0%
Insurance		5400-5450	25,500.00	12,000.00	-52.9%
Operations and Housekeeping Services		5500	30,300.00	7,800.00	-74.3%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	507,000.00	439,500.00	-13.3%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	583,195.00	385,696.00	-33.9%
Communications		5900	9,500.00	3,000.00	-68.4%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENSES</b>			<b>1,179,495.00</b>	<b>856,996.00</b>	<b>-27.3%</b>
<b>DEPRECIATION</b>					
Depreciation Expense		6900	0.00	0.00	0.0%
<b>TOTAL, DEPRECIATION</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Tuition					
Tuition for Instruction Under Interdistrict Attendance Agreements		7110	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments Payments to Districts or Charter Schools		7141	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.0%
Other Transfers Out					
All Other Transfers		7281-7283	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	62,250.00	0.00	-100.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>62,250.00</b>	<b>0.00</b>	<b>-100.0%</b>

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>					
Transfers of Indirect Costs		7310	0.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			0.00	0.00	0.0%
TOTAL, EXPENSES			4,686,836.00	3,160,349.00	-32.6%

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>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>INTERFUND TRANSFERS OUT</b>					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
<b>(b) TOTAL, INTERFUND TRANSFERS OUT</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
All Other Financing Sources		8979	250,000.00	0.00	-100.0%
<b>(c) TOTAL, SOURCES</b>			<b>250,000.00</b>	<b>0.00</b>	<b>-100.0%</b>
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
<b>(d) TOTAL, USES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
<b>(e) TOTAL, CONTRIBUTIONS</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)</b>			<b>250,000.00</b>	<b>0.00</b>	<b>-100.0%</b>

Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	4,020,387.00	2,631,242.00	-34.6%
2) Federal Revenue		8100-8299	453,050.00	305,184.00	-32.6%
3) Other State Revenue		8300-8599	551,556.00	454,414.00	-17.6%
4) Other Local Revenue		8600-8799	31,562.00	16,436.00	-47.9%
5) TOTAL, REVENUES			5,056,555.00	3,407,276.00	-32.6%
<b>B. EXPENSES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		2,377,387.00	1,725,446.00	-27.4%
2) Instruction - Related Services	2000-2999		863,849.00	401,460.00	-53.5%
3) Pupil Services	3000-3999		319,160.00	315,578.00	-1.1%
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		488,547.00	215,073.00	-56.0%
8) Plant Services	8000-8999		575,643.00	502,792.00	-12.7%
9) Other Outgo	9000-9999	Except 7600-7699	62,250.00	0.00	-100.0%
10) TOTAL, EXPENSES			4,686,836.00	3,160,349.00	-32.6%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>					
			369,719.00	246,927.00	-33.2%
<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	250,000.00	0.00	-100.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			250,000.00	0.00	-100.0%

Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)</b>			619,719.00	246,927.00	-60.2%
<b>F. NET POSITION</b>					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	1,971,842.62	2,591,561.62	31.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,971,842.62	2,591,561.62	31.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			1,971,842.62	2,591,561.62	31.4%
2) Ending Net Position, June 30 (E + F1e)			2,591,561.62	2,838,488.62	9.5%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	0.00	0.00	0.0%
b) Restricted Net Position		9797	53,360.00	53,360.00	0.0%
c) Unrestricted Net Position		9790	2,538,201.62	2,785,128.62	9.7%

<b>Resource</b>	<b>Description</b>	<b>2015-16 Estimated Actuals</b>	<b>2016-17 Budget</b>
6230	California Clean Energy Jobs Act	53,360.00	53,360.00
Total, Restricted Net Position		53,360.00	53,360.00

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)	5,335.53	5,335.53	5,374.97	5,309.61	5,309.61	5,335.53
<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)	0.00	0.00	0.00	0.00	0.00	0.00
<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)	0.00	0.00	0.00	0.00	0.00	0.00
<b>4. Total, District Regular ADA (Sum of Lines A1 through A3)</b>	5,335.53	5,335.53	5,374.97	5,309.61	5,309.61	5,335.53
<b>5. District Funded County Program ADA</b>						
a. County Community Schools	0.00	0.00	0.00	0.00	0.00	0.00
b. Special Education-Special Day Class	0.00	0.00	0.00	0.00	0.00	0.00
c. Special Education-NPS/LCI	0.00	0.00	0.00	0.00	0.00	0.00
d. Special Education Extended Year	0.00	0.00	0.00	0.00	0.00	0.00
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools, Technical, Agricultural, and Natural Resource Conservation Schools	0.00	0.00	0.00	0.00	0.00	0.00
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]	0.00	0.00	0.00	0.00	0.00	0.00
<b>g. Total, District Funded County Program ADA (Sum of Lines A5a through A5f)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)</b>	5,335.53	5,335.53	5,374.97	5,309.61	5,309.61	5,335.53
<b>7. Adults in Correctional Facilities</b>						
<b>8. 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>						
<b>1. Total Charter School Regular ADA</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>2. Charter School County Program Alternative Education ADA</b>						
a. County Group Home and Institution Pupils	0.00	0.00	0.00	0.00	0.00	0.00
b. Juvenile Halls, Homes, and Camps	0.00	0.00	0.00	0.00	0.00	0.00
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]	0.00	0.00	0.00	0.00	0.00	0.00
<b>d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C2a through C2c)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>3. Charter School Funded County Program ADA</b>						
a. County Community Schools	0.00	0.00	0.00	0.00	0.00	0.00
b. Special Education-Special Day Class	0.00	0.00	0.00	0.00	0.00	0.00
c. Special Education-NPS/LCI	0.00	0.00	0.00	0.00	0.00	0.00
d. Special Education Extended Year	0.00	0.00	0.00	0.00	0.00	0.00
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools, Technical, Agricultural, and Natural Resource Conservation Schools	0.00	0.00	0.00	0.00	0.00	0.00
<b>f. Total, Charter School Funded County Program ADA (Sum of Lines C3a through C3e)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>4. TOTAL CHARTER SCHOOL ADA (Sum of Lines C1, C2d, and C3f)</b>	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>						
<b>5. Total Charter School Regular ADA</b>	301.92	301.92	301.92	321.10	321.10	321.10
<b>6. Charter School County Program Alternative Education ADA</b>						
a. County Group Home and Institution Pupils	0.00	0.00	0.00	0.00	0.00	0.00
b. Juvenile Halls, Homes, and Camps	0.00	0.00	0.00	0.00	0.00	0.00
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]	0.00	0.00	0.00	0.00	0.00	0.00
<b>d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C6a through C6c)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>7. Charter School Funded County Program ADA</b>						
a. County Community Schools	0.00	0.00	0.00	0.00	0.00	0.00
b. Special Education-Special Day Class	0.00	0.00	0.00	0.00	0.00	0.00
c. Special Education-NPS/LCI	0.00	0.00	0.00	0.00	0.00	0.00
d. Special Education Extended Year	0.00	0.00	0.00	0.00	0.00	0.00
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools, Technical, Agricultural, and Natural Resource Conservation Schools	0.00	0.00	0.00	0.00	0.00	0.00
<b>f. Total, Charter School Funded County Program ADA (Sum of Lines C7a through C7e)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>8. TOTAL CHARTER SCHOOL ADA (Sum of Lines C5, C6d, and C7f)</b>	301.92	301.92	301.92	321.10	321.10	321.10
<b>9. TOTAL CHARTER SCHOOL ADA Reported in Fund 01, 09, or 62 (Sum of Lines C4 and C8)</b>	301.92	301.92	301.92	321.10	321.10	321.10

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>						

Current Expense Formula/Minimum Classroom Compensation

PART I - CURRENT EXPENSE FORMULA	Total Expense for Year (1)	EDP No.	Reductions (See Note 1) (2)	EDP No.	Current Expense of Education (Col 1 - Col 2) (3)	EDP No.	Reductions (Extracted) (See Note 2) (4a)	Reductions (Overrides)* (See Note 2) (4b)	EDP No.	Current Expense-Part II (Col 3 - Col 4) (5)	EDP No.
1000 - Certificated Salaries	28,454,474.00	301	0.00	303	28,454,474.00	305	467,764.00		307	27,986,710.00	309
2000 - Classified Salaries	7,913,928.00	311	2,054.00	313	7,911,874.00	315	513,338.00		317	7,398,536.00	319
3000 - Employee Benefits	14,939,700.00	321	372,324.00	323	14,567,376.00	325	375,658.00		327	14,191,718.00	329
4000 - Books, Supplies Equip Replace. (6500)	4,720,272.00	331	12,286.00	333	4,707,986.00	335	1,356,749.00		337	3,351,237.00	339
5000 - Services . . . & 7300 - Indirect Costs	10,472,283.00	341	268,534.00	343	10,203,749.00	345	1,101,835.00		347	9,101,914.00	349
<b>TOTAL</b>					<b>65,845,459.00</b>	<b>365</b>			<b>TOTAL</b>	<b>62,030,115.00</b>	<b>369</b>

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	25,434,966.00 375
2. Salaries of Instructional Aides Per EC 41011.....	2100	1,415,809.00 380
3. STRS.....	3101 & 3102	5,132,075.00 382
4. PERS.....	3201 & 3202	74,436.00 383
5. OASDI - Regular, Medicare and Alternative.....	3301 & 3302	396,164.00 384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans).....	3401 & 3402	4,250,982.00 385
7. Unemployment Insurance.....	3501 & 3502	12,594.00 390
8. Workers' Compensation Insurance.....	3601 & 3602	498,605.00 392
9. OPEB, Active Employees (EC 41372).....	3751 & 3752	227,202.00
10. Other Benefits (EC 22310).....	3901 & 3902	0.00 393
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10).....		37,442,833.00 395
12. Less: Teacher and Instructional Aide Salaries and Benefits deducted in Column 2.....		0.00
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted).....		224,423.00 396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*.....		396
14. TOTAL SALARIES AND BENEFITS.....		37,218,410.00 397
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.....		60.00%
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X').....		

PART III: DEFICIENCY AMOUNT	
A deficiency amount (Line 5) is only applicable to districts not meeting the minimum classroom compensation percentage required under EC 41372 and not exempt under the provisions of EC 41374.	
1. Minimum percentage required (60% elementary, 55% unified, 50% high).....	60.00%
2. Percentage spent by this district (Part II, Line 15).....	60.00%
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).....	62,030,115.00
5. Deficiency Amount (Part III, Line 3 times Line 4).....	0.00

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



Current Expense Formula/Minimum Classroom Compensation

PART I - CURRENT EXPENSE FORMULA	Total Expense for Year (1)	EDP No.	Reductions (See Note 1) (2)	EDP No.	Current Expense of Education (Col 1 - Col 2) (3)	EDP No.	Reductions (Extracted) (See Note 2) (4a)	Reductions (Overrides)* (See Note 2) (4b)	EDP No.	Current Expense-Part II (Col 3 - Col 4) (5)	EDP No.
1000 - Certificated Salaries	28,843,664.00	301	0.00	303	28,843,664.00	305	278,781.00		307	28,564,883.00	309
2000 - Classified Salaries	8,202,462.00	311	0.00	313	8,202,462.00	315	574,397.00		317	7,628,065.00	319
3000 - Employee Benefits	15,606,705.00	321	469,972.00	323	15,136,733.00	325	371,507.00		327	14,765,226.00	329
4000 - Books, Supplies Equip Replace. (6500)	5,053,148.00	331	0.00	333	5,053,148.00	335	963,578.00		337	4,089,570.00	339
5000 - Services. . . & 7300 - Indirect Costs	8,260,113.00	341	486,783.00	343	7,773,330.00	345	598,704.00		347	7,174,626.00	349
<b>TOTAL</b>					<b>65,009,337.00</b>	<b>365</b>			<b>TOTAL</b>	<b>62,222,370.00</b>	<b>369</b>

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	375
2. Salaries of Instructional Aides Per EC 41011.		2100	380
3. STRS.		3101 & 3102	382
4. PERS.		3201 & 3202	383
5. OASDI - Regular, Medicare and Alternative.		3301 & 3302	384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans).		3401 & 3402	385
7. Unemployment Insurance.		3501 & 3502	390
8. Workers' Compensation Insurance.		3601 & 3602	392
9. OPEB, Active Employees (EC 41372).		3751 & 3752	393
10. Other Benefits (EC 22310).		3901 & 3902	393
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10).			395
12. Less: Teacher and Instructional Aide Salaries and Benefits deducted in Column 2.			0.00
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted).			65,350.00
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*.			
14. TOTAL SALARIES AND BENEFITS.			37,771,568.00
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.			60.70%
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X')			

PART III: DEFICIENCY AMOUNT	
A deficiency amount (Line 5) is only applicable to districts not meeting the minimum classroom compensation percentage required under EC 41372 and not exempt under the provisions of EC 41374.	
1. Minimum percentage required (60% elementary, 55% unified, 50% high)	60.00%
2. Percentage spent by this district (Part II, Line 15)	60.70%
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).	62,222,370.00
5. Deficiency Amount (Part III, Line 3 times Line 4)	0.00

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



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)	5,530.94	5,550.89	N/A	Met
Second Prior Year (2014-15)				
District Regular	5,540.94	5,541.74		
Charter School				
<b>Total ADA</b>	<b>5,540.94</b>	<b>5,541.74</b>	<b>N/A</b>	<b>Met</b>
First Prior Year (2015-16)				
District Regular	5,374.92	5,374.97		
Charter School		0.00		
<b>Total ADA</b>	<b>5,374.92</b>	<b>5,374.97</b>	<b>N/A</b>	<b>Met</b>
Budget Year (2016-17)				
District Regular	5,335.53			
Charter School	0.00			
<b>Total ADA</b>	<b>5,335.53</b>			

**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)		5,765	5,797	N/A	Met
Second Prior Year (2014-15)		5,450	5,531		
District Regular					
Charter School					
<b>Total Enrollment</b>		5,450	5,531	N/A	Met
First Prior Year (2015-16)		5,531	5,551		
District Regular					
Charter School					
<b>Total Enrollment</b>		5,531	5,551	N/A	Met
Budget Year (2016-17)		5,531			
District Regular					
Charter School					
<b>Total Enrollment</b>		5,531			

**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)	5,787	5,797	99.8%
Second Prior Year (2014-15)			
District Regular	5,375	5,531	
Charter School			
<b>Total ADA/Enrollment</b>	<b>5,375</b>	<b>5,531</b>	<b>97.2%</b>
First Prior Year (2015-16)			
District Regular	5,336	5,551	
Charter School	0		
<b>Total ADA/Enrollment</b>	<b>5,336</b>	<b>5,551</b>	<b>96.1%</b>
Historical Average Ratio:			97.7%
<b>District's ADA to Enrollment Standard (historical average ratio plus 0.5%):</b>			<b>98.2%</b>

**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	5,310	5,531		
Charter School	0			
<b>Total ADA/Enrollment</b>	<b>5,310</b>	<b>5,531</b>	<b>96.0%</b>	<b>Met</b>
1st Subsequent Year (2017-18)				
District Regular	5,310	5,531		
Charter School				
<b>Total ADA/Enrollment</b>	<b>5,310</b>	<b>5,531</b>	<b>96.0%</b>	<b>Met</b>
2nd Subsequent Year (2018-19)				
District Regular	5,310	5,531		
Charter School				
<b>Total ADA/Enrollment</b>	<b>5,310</b>	<b>5,531</b>	<b>96.0%</b>	<b>Met</b>

**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?

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)	53,968,323.00	54,555,106.00	55,869,243.00

	Prior Year (2015-16)	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Step 1 - Change in Population				
a. ADA (Funded) (Form A, lines A6 and C4)	5,374.97	5,335.53	5,309.50	5,309.50
b. Prior Year ADA (Funded)		5,374.97	5,335.53	5,309.50
c. Difference (Step 1a minus Step 1b)		(39.44)	(26.03)	0.00
d. Percent Change Due to Population (Step 1c divided by Step 1b)		-0.73%	-0.49%	0.00%

Step 2 - Change in Funding Level				
a. Prior Year LCFF Funding		48,694,035.00	51,443,817.00	52,044,292.00
b1. COLA percentage (if district is at target)	Not Applicable			
b2. COLA amount (proxy for purposes of this criterion)	Not Applicable	0.00	0.00	0.00
c. Gap Funding (if district is not at target)		3,065,631.00	600,480.00	1,310,046.00
d. Economic Recovery Target Funding (current year increment)		0.00	0.00	0.00
e. Total (Lines 2b2 or 2c, as applicable, plus Line 2d)		3,065,631.00	600,480.00	1,310,046.00
f. Percent Change Due to Funding Level (Step 2e divided by Step 2a)		6.30%	1.17%	2.52%

Step 3 - Total Change in Population and Funding Level (Step 1d plus Step 2f)		5.57%	0.68%	2.52%
<b>LCFF Revenue Standard (Step 3, plus/minus 1%):</b>		<b>4.57% to 6.57%</b>	<b>-.32% to 1.68%</b>	<b>1.52% to 3.52%</b>

**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)	5,545,623.00	5,545,623.00	5,545,623.00	5,545,623.00
Percent Change from Previous Year		N/A	N/A	N/A
<b>Basic Aid Standard (percent change from previous year, plus/minus 1%):</b>		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)
<b>Necessary Small School Standard (Gap Funding or COLA, plus Economic Recovery Target Payment, Step 2f, plus/minus 1%):</b>	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)	48,544,902.00	51,443,817.00	52,137,665.00	53,127,005.00
District's Projected Change in LCFF Revenue:		5.97%	1.35%	1.90%
<b>LCFF Revenue Standard:</b>		<b>4.57% to 6.57%</b>	<b>-.32% to 1.68%</b>	<b>1.52% to 3.52%</b>
<b>Status:</b>		Met	Met	Met

**4C. Comparison of District LCFF Revenue to the Standard**

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

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

**Explanation:**  
(required if NOT met)

**5. CRITERION: Salaries and Benefits**

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

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

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

DATA ENTRY: All data are extracted or calculated.

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)	29,468,512.97	32,887,114.33	89.6%
Second Prior Year (2014-15)	33,029,050.17	38,852,571.40	85.0%
First Prior Year (2015-16)	38,698,801.00	47,479,498.00	81.5%
	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%
<b>District's Salaries and Benefits Standard (historical average ratio, plus/minus the greater of 3% or the district's reserve standard percentage):</b>	<b>82.4% to 88.4%</b>	<b>82.4% to 88.4%</b>	<b>82.4% to 88.4%</b>

**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)	38,952,922.00	47,963,176.00	81.2%	Not Met
1st Subsequent Year (2017-18)	40,319,523.00	48,009,435.00	84.0%	Met
2nd Subsequent Year (2018-19)	42,410,954.00	50,282,764.00	84.3%	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 NOT MET** - Projected ratio(s) of unrestricted salary and benefit costs to total unrestricted expenditures are outside the standard in one or more of the budget or two subsequent fiscal years. Provide reasons why the projection(s) exceed the standard, a description of the methods and assumptions used in projecting salaries and benefits, and what changes, if any, will be made to bring the projected salary and benefit costs within the standard.

**Explanation:**  
(required if NOT met)

This is due to one-time monies and expenditures from the state.

**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):	5.57%	0.68%	2.52%
<b>2. District's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):</b>	<b>-4.43% to 15.57%</b>	<b>-9.32% to 10.68%</b>	<b>-7.48% to 12.52%</b>
3. District's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	.57% to 10.57%	-4.32% to 5.68%	-2.48% to 7.52%

**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)	5,024,146.00		
Budget Year (2016-17)	4,200,175.00	-16.40%	Yes
1st Subsequent Year (2017-18)	4,284,179.00	2.00%	No
2nd Subsequent Year (2018-19)	4,369,862.00	2.00%	No

**Explanation:**  
(required if Yes)

This is due to carryover and deferred revenues from 2013-14.

<b>Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3)</b>			
First Prior Year (2015-16)	7,931,299.00		
Budget Year (2016-17)	5,890,059.00	-25.74%	Yes
1st Subsequent Year (2017-18)	4,666,034.00	-20.78%	Yes
2nd Subsequent Year (2018-19)	4,711,222.00	0.97%	No

**Explanation:**  
(required if Yes)

This is due to carryover, deferred revenues, and one-time monies from the State of California.

<b>Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4)</b>			
First Prior Year (2015-16)	4,522,960.00		
Budget Year (2016-17)	4,387,794.00	-2.99%	Yes
1st Subsequent Year (2017-18)	4,414,448.00	0.61%	No
2nd Subsequent Year (2018-19)	4,470,290.00	1.26%	No

**Explanation:**  
(required if Yes)

This is due to carryover and deferred revenues from 2013-14.

<b>Books and Supplies (Fund 01, Objects 4000-4999) (Form MYP, Line B4)</b>			
First Prior Year (2015-16)	4,354,734.00		
Budget Year (2016-17)	5,039,904.00	15.73%	Yes
1st Subsequent Year (2017-18)	3,778,869.00	-25.02%	Yes
2nd Subsequent Year (2018-19)	3,803,885.00	0.66%	No

**Explanation:**  
(required if Yes)

This is due to carryover, deferred revenues, and one-time monies from the State of California.

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

First Prior Year (2015-16)	10,838,209.00		
Budget Year (2016-17)	8,604,013.00	-20.61%	Yes
1st Subsequent Year (2017-18)	8,837,083.00	2.71%	No
2nd Subsequent Year (2018-19)	9,071,929.00	2.66%	No

**Explanation:**  
(required if Yes)

This is due to carryover and deferred revenues from 2013-14.

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

DATA ENTRY: All data are extracted or calculated.

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Status
----------------------------	--------	--------------------------------------	--------

**Total Federal, Other State, and Other Local Revenue (Criterion 6B)**

First Prior Year (2015-16)	17,478,405.00		
Budget Year (2016-17)	14,478,028.00	-17.17%	Not Met
1st Subsequent Year (2017-18)	13,364,661.00	-7.69%	Met
2nd Subsequent Year (2018-19)	13,551,374.00	1.40%	Met

**Total Books and Supplies, and Services and Other Operating Expenditures (Criterion 6B)**

First Prior Year (2015-16)	15,192,943.00		
Budget Year (2016-17)	13,643,917.00	-10.20%	Not Met
1st Subsequent Year (2017-18)	12,615,952.00	-7.53%	Met
2nd Subsequent Year (2018-19)	12,875,814.00	2.06%	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)

This is due to carryover and deferred revenues from 2013-14.

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

This is due to carryover, deferred revenues, and one-time monies from the State of California.

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

This is due to carryover and deferred revenues from 2013-14.

- 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)

This is due to carryover, deferred revenues, and one-time monies from the State of California.

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

This is due to carryover and deferred revenues from 2013-14.

**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)

66,464,743.00
---------------

b. Plus: Pass-through Revenues and Apportionments (Line 1b, if line 1a is No)

0.00
------

c. Net Budgeted Expenditures and Other Financing Uses

66,464,743.00
---------------

3% of Total Current Year General Fund Expenditures and Other Financing Uses (Line 2c times 3%)

1,993,942.29
--------------

Amount Deposited<sup>1</sup> for 2014-15 Fiscal Year

1,621,819.82
--------------

Required Minimum Contribution/ Lesser of Current Year or 2014-15 Fiscal Year

1,621,819.82
--------------

d. OMMA/RMA Contribution

Budgeted Contribution <sup>1</sup> to the Ongoing and Major Maintenance Account

1,990,581.00
--------------

Status

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:

  
  


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

**Explanation:**

(required if NOT met and Other is marked)

**8. CRITERION: Deficit Spending**

STANDARD: Unrestricted deficit spending (total unrestricted expenditures and other financing uses is greater than total unrestricted revenues and other financing sources) as a percentage of total unrestricted expenditures and other financing uses, has not exceeded one-third of the district's available 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)	1,476,210.09	1,697,136.19	2,129,356.00
b. Unassigned/Unappropriated (Funds 01 and 17, Object 9790)	1,956,185.41	2,017,424.22	999,603.36
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)	3,432,395.50	3,714,560.41	3,128,959.36
2. Expenditures and Other Financing Uses			
a. District's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	49,207,002.95	56,571,206.34	70,978,526.00
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)	49,207,002.95	56,571,206.34	70,978,526.00
3. District's Available Reserve Percentage (Line 1d divided by Line 2c)	7.0%	6.6%	4.4%
<b>District's Deficit Spending Standard Percentage Levels (Line 3 times 1/3):</b>	<b>2.3%</b>	<b>2.2%</b>	<b>1.5%</b>

<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)	1,347,792.38	32,887,114.33	N/A	Met
Second Prior Year (2014-15)	79,045.60	40,852,571.40	N/A	Met
First Prior Year (2015-16)	(3,965,525.00)	50,324,284.00	7.9%	Not Met
Budget Year (2016-17) (Information only)	(561,584.00)	47,963,176.00		

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

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

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

**Explanation:**  
(required if NOT met)

This is due to carryover from 2013-14.

**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)	5,421,451.11	7,740,021.28	N/A	Met
Second Prior Year (2014-15)	6,262,055.28	9,087,813.66	N/A	Met
First Prior Year (2015-16)	6,741,190.66	9,166,859.26	N/A	Met
Budget Year (2016-17) (Information only)	5,201,334.26			

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

**Explanation:**  
(required if NOT met)

**10. CRITERION: Reserves**

**STANDARD:** Available 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):	5,310	5,310	5,310
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):

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

	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)	66,464,743.00	66,665,900.00	69,131,349.00
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)	66,464,743.00	66,665,900.00	69,131,349.00
4. Reserve Standard Percentage Level	3%	3%	3%
5. Reserve Standard - by Percent (Line B3 times Line B4)	1,993,942.29	1,999,977.00	2,073,940.47
6. Reserve Standard - by Amount (\$66,000 for districts with 0 to 1,000 ADA, else 0)	0.00	0.00	0.00
7. <b>District's Reserve Standard (Greater of Line B5 or Line B6)</b>	<b>1,993,942.29</b>	<b>1,999,977.00</b>	<b>2,073,940.47</b>

**10C. Calculating the District's Budgeted Reserve Amount**

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

Reserve Amounts (Unrestricted resources 0000-1999 except Line 4):	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
1. General Fund - Stabilization Arrangements (Fund 01, Object 9750) (Form MYP, Line E1a)	0.00		
2. General Fund - Reserve for Economic Uncertainties (Fund 01, Object 9789) (Form MYP, Line E1b)	1,993,943.00		
3. General Fund - Unassigned/Unappropriated Amount (Fund 01, Object 9790) (Form MYP, Line E1c)	573,432.36	3,294,839.26	841,869.26
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)	0.00	0.00	0.00
5. Special Reserve Fund - Stabilization Arrangements (Fund 17, Object 9750) (Form MYP, Line E2a)	0.00		
6. Special Reserve Fund - Reserve for Economic Uncertainties (Fund 17, Object 9789) (Form MYP, Line E2b)	0.00		
7. Special Reserve Fund - Unassigned/Unappropriated Amount (Fund 17, Object 9790) (Form MYP, Line E2c)	0.00		
8. District's Budgeted Reserve Amount (Lines C1 thru C7)	2,567,375.36	3,294,839.26	841,869.26
9. District's Budgeted Reserve Percentage (Information only) (Line 8 divided by Section 10B, Line 3)	3.86%	4.94%	1.22%
<b>District's Reserve Standard (Section 10B, Line 7):</b>	<b>1,993,942.29</b>	<b>1,999,977.00</b>	<b>2,073,940.47</b>
Status:	Met	Met	Not Met

**10D. Comparison of District Reserve Amount to the Standard**

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

- 1a. STANDARD NOT MET - Projected available reserves are below the standard in one or more of the budget or two subsequent fiscal years. Provide reasons for reserves falling below the standard and what plans and actions are anticipated to be taken to increase reserves to, or above, the standard.

**Explanation:**  
(required if NOT met)

The multi year budget provides a valuable tool in anticipating budgetary issues. The third year out, FY2018-19, is anticipated to be less than 3%, but still positive. Many factors can change in the next two years that impact the budget, including the state and national economy.

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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?

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?

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?

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)?

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)	(5,968,448.00)			
Budget Year (2016-17)	(6,130,949.00)	162,501.00	2.7%	Met
1st Subsequent Year (2017-18)	(6,130,949.00)	0.00	0.0%	Met
2nd Subsequent Year (2018-19)	(6,130,949.00)	0.00	0.0%	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)	2,400,000.00			
Budget Year (2016-17)	0.00	(2,400,000.00)	-100.0%	Not 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

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

**Explanation:**  
(required if NOT met)

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

**Explanation:**  
(required if NOT met)

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

**Explanation:**  
(required if NOT met)

This is due to one-time funds from the State of California that were used for Capital Facility Projects.

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

**Project Information:**  
(required if YES)

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**S6. Long-term Commitments**

Identify all existing and new multiyear commitments<sup>1</sup> and their annual required payments for the budget year and two subsequent fiscal years.

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

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

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

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

1. Does your district have long-term (multiyear) commitments?  
(If No, skip item 2 and Sections S6B and S6C)

Yes

2. If Yes to item 1, list all new and existing multiyear commitments and required annual debt service amounts. Do not include long-term commitments for postemployment benefits other than pensions (OPEB); OPEB is disclosed in item STA.

Type of Commitment	# of Years Remaining	SACS Fund and Object Codes Used For:		Principal Balance as of July 1, 2016
		Funding Sources (Revenues)	Debt Service (Expenditures)	
Capital Leases	1			48,380
Certificates of Participation				
General Obligation Bonds				
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				

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

MiTi ERP Implemenation	3			237,300
<b>TOTAL:</b>				<b>285,680</b>

Type of Commitment (continued)	Prior Year (2015-16)	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
	Annual Payment (P & I)	Annual Payment (P & I)	Annual Payment (P & I)	Annual Payment (P & I)
Capital Leases	98,937	49,467	0	0
Certificates of Participation				
General Obligation Bonds				
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				

Other Long-term Commitments (continued):

MiTi ERP Implemenation	82,597	82,597	82,597	82,597
<b>Total Annual Payments:</b>	<b>181,534</b>	<b>132,064</b>	<b>82,597</b>	<b>82,597</b>
<b>Has total annual payment increased over prior year (2015-16)?</b>		<b>No</b>	<b>No</b>	<b>No</b>

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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:

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

Actuarial

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

Self-Insurance Fund	Governmental Fund
0	0

4. OPEB Liabilities

a. OPEB actuarial accrued liability (AAL)

b. OPEB unfunded actuarial accrued liability (UAAL)

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

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

10,351,756.00
10,351,756.00
Actuarial
Jan 01, 2014

5. OPEB Contributions

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

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

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

d. Number of retirees receiving OPEB benefits

Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
1,439,440.00	1,469,955.00	1,500,971.00
744,887.00	744,887.00	744,887.00
580,569.00	592,876.00	605,444.00
72	72	72

**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	300.6	300.6	300.6	300.6

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

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

No

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

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

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

**Negotiations Settled**

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

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

If Yes, date of Superintendent and CBO certification:

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

If Yes, date of budget revision board adoption:

4. Period covered by the agreement:

Begin Date:

End Date:

5. Salary settlement:

Budget Year  
(2016-17)

1st Subsequent Year  
(2017-18)

2nd Subsequent Year  
(2018-19)

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

--	--	--	--

**One Year Agreement**

Total cost of salary settlement

--	--	--	--

% change in salary schedule from prior year  
or

--	--	--	--

**Multiyear Agreement**

Total cost of salary settlement

--	--	--	--

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

--	--	--	--

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

Negotiations Not Settled

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

242,804
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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
3,908,790	4,299,669	4,729,636
100.0%	100.0%	100.0%
10.0%	10.0%	10.0%

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

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

No		
----	--	--

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

**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
364,206	369,669	375,214
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	No	No
Yes	No	No

**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	148.0	148.0	148.0	

Data must be entered for all years.

**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.

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

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

**Negotiations Settled**

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

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

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

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

5. Salary settlement:	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?			

<b>One Year Agreement</b>			
Total cost of salary settlement			
% change in salary schedule from prior year			

<b>Multiyear Agreement</b>			
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

	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
7. Amount included for any tentative salary schedule increases	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
1,339,809	1,473,790	1,621,169
100.0%	100.0%	100.0%
10.0%	10.0%	10.0%

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

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

Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Yes	Yes	Yes
105,053	106,629	108,228
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)
Yes	No	No
Yes	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.):

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**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	34.0	34.0	34.0	34.0

**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.

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)
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")			

**Negotiations Not Settled**

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

4. Amount included for any tentative salary schedule increases

	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Amount included for any tentative salary schedule increases			

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

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

	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Are costs of H&W benefit changes included in the budget and MYPs?	Yes	Yes	Yes
Total cost of H&W benefits	455,344	500,878	550,966
Percent of H&W cost paid by employer	100.0%	100.0%	100.0%
Percent projected change in H&W cost over prior year	10.0%	10.0%	10.0%

**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)
Are step & column adjustments included in the budget and MYPs?	Yes	Yes	Yes
Cost of step and column adjustments	104,310	105,875	107,463
Percent change in step & column over prior year	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)
Are costs of other benefits included in the budget and MYPs?	No	No	No
Total cost of other benefits			
Percent change in cost of other benefits over prior year			

**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?

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

**S10. LCAP Expenditures**

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

DATA ENTRY: Click the appropriate Yes or No button.

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

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### ADDITIONAL FISCAL INDICATORS

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

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

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

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

**Comments:**  
(optional)

The Superintendent has announced his retirement, effective June 30, 2016.

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### End of School District Budget Criteria and Standards Review

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