

LCAP AND BUDGET



2016-2017 FISCAL YEAR



PUBLIC HEARING – JUNE 9, 2016
ADOPTION – JUNE 23, 2016

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TO OUR COMMUNITY

June 3, 2016

San José Unified continues to move forward together. Students, teachers, staff, parents, and community partners are moving forward together to eliminate the opportunity gap and provide every student with the finest 21st century education.

Anchored by the board of education's policy on equity and driven by the district's strategic plan, San José Unified is committed to ensuring that all students are inspired and prepared to succeed in a global society.

The accompanying Local Control and Accountability Plan (LCAP) and budget reflect that commitment. More specifically, they reflect the district's continuous efforts to:

- provide a high-quality and comprehensive instructional program;
- ensure students, staff, parents, and the community are both satisfied and engaged;
- demonstrate effective, efficient, and exemplary practices in all divisions, departments, and schools;
- attract, recruit, support, and retain a highly-effective and diverse workforce; and
- align resources to the strategic plan and equity policy and demonstrate cost-effective budget management.

Pursuant to California Education Code paragraph (1) of subdivision (b) of section 52062 and as required by paragraph (1) of subdivision (a) of section 42127, the San José Unified School District Board of Education shall hold a public hearing on Thursday, June 9, 2016 to solicit the recommendations and comments of members of the public on the accompanying Local Control and Accountability Plan and budget.

Further, and pursuant to California Education Code paragraph (2) of subdivision (b) of section 52062 and as required by paragraph (2) of subdivision (a) of section 42127, the San José Unified School District Board of Education shall adopt a Local Control and Accountability Plan and a budget on Thursday, June 23, 2016 and subsequently file that LCAP and budget with the county superintendent of schools.

On behalf of our colleagues throughout SJUSD, we are pleased to share the following information with you; we look forward to seeing you and hearing from you on June 9th and June 23rd; and we thank you for your ongoing support as we continue to move forward together.



Nancy Albarrán
Superintendent



Stephen McMahon
Chief Business Officer

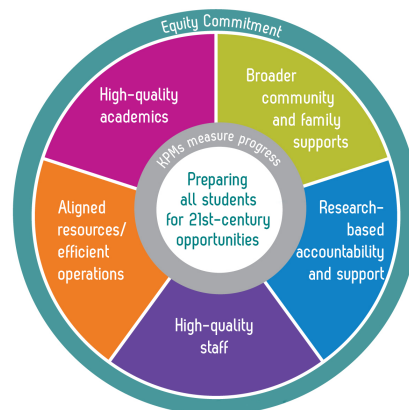
EXECUTIVE SUMMARY

CONTEXT

Buoyed by the passage of California Proposition 30 in November 2012 and a revitalized state economy, the most drastic cuts to public education funding in California history are in the past. The San José Unified School District has embraced the opportunities that come with restored revenues by strategically investing in services to students and in the district's workforce. While revenues have changed dramatically in a relatively short period of time, California remains near the bottom of funding per pupil nationally. Further, the multiple millions in one-time funding from the state that the district has received will not support the escalating and on-going expenditures that are being mandated for the district by the state. While the last few years have been good for San José Unified, maximizing the educational experiences for students will necessitate the district continuing its prudent stewardship of the investments the community makes in our schools, with each investment based on San José Unified's 2012-2017 strategic plan, OPPORTUNITY21.

OPPORTUNITY21

San José Unified's 2012-2017 Strategic Plan, OPPORTUNITY21, builds on the district's past progress while offering many dramatic changes that are driven by rationality, research on effective practices, and a relentless focus on fulfilling the district's mission and realizing its vision. OPPORTUNITY21 includes five strategic objectives, key performance measures for accountability, and, more importantly, is anchored by the district's commitment to equity and providing a 21st century educational experience for all students. For the 2016-2017 fiscal year, the workforce will continue to be the priority strategy, with a particular focus on having each and every classroom staffed with a teacher on the first day of school.



LOCAL CONTROL FUNDING FORMULA (LCFF) AND LOCAL CONTROL AND ACCOUNTABILITY PLAN (LCAP)

The Local Control Funding Formula (LCFF) was enacted in 2013-2014. It replaced the previous kindergarten through grade 12 (K-12) finance system that had been in existence for 40 years. For school districts, the LCFF established base, supplemental, and concentration grants in place of the myriad of previously existing K-12 funding streams, including revenue limits, general purpose block grants, and most of the 50-plus state categorical programs that previously existed. The LCFF was originally projected to take eight years to fully implement, but implementation has been accelerated due to the current strength of California's economy. For the 2015-2016 fiscal year, the LCFF included the following components for school districts:

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- a base grant per average daily attendance (ADA) of \$7,083 for grades K-3, \$7,189 for grades 4-6, \$7,403 for grades 7-8, and \$8,578 for grades 9-12;
- an adjustment of 10.4%, or \$737, on the base grant amount for grades K-3, with SJUSD having a collectively bargained agreement for an annual average class enrollment to ensure receipt of these funds;
- an adjustment of 2.6%, or \$223, on the base grant amount for grades 9-12;
- a supplemental grant equal to 20% of the adjusted base grant for targeted disadvantaged students, with targeted students those classified as English learners (EL), eligible to receive a free or reduced-price meal (FRPM), foster youth, or any combination of these three factors, this combination is referred to as the unduplicated count; and
- a concentration grant equal to 50% of the adjusted base grant for targeted students exceeding 55% of enrollment; based on its district-wide enrollment of 48% targeted students, SJUSD does not qualify for a concentration grant.

San José Unified works with the County Office of Education and School Services of California to develop multi-year LCFF revenue assumptions. The table below captures current projections.

LCFF	2015-2016	2016-2017	2017-2018	2018-2019
cost-of-living adjustment	1.02%	0.00%	1.11%	2.42%
funded average daily attendance (students)	31,070	30,442	30,137	29,747
percentage change in funded average daily attendance	–	(2.02%)	(1.00%)	(1.29%)
funding per average daily attendance	\$9,043	\$9,462	\$9,559	\$9,759
percentage change in funding per average daily attendance	–	4.63%	1.03%	2.09%

At the time of publication, the State of California has not adopted its 2016-2017 fiscal year budget. The preceding numbers will be revised if necessary based on the actual state budget. Complete information on San José Unified's budget can be found in Appendix B and Appendix C of this document.

The Local Control and Accountability Plan (LCAP) is the annual process and document by which stakeholders are engaged in order to incorporate feedback and refine the implementation of the district's strategic plan, making their input an integral part of the district's effort to fulfill its mission and realize its vision. OPPORTUNITY21, San José Unified's strategic plan, is at the heart of the LCAP. It was developed over a full year and included input from over 3,500 stakeholders during a series of staff, parent, and community meetings at every school site.

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The development of the 2016-2017 LCAP started with the five objectives of the strategic plan and used community feedback to refine the work on those objectives. SJUSD hosted approximately 30 sessions to collect input from staff, parents, students, and community members. This year, the engagement process began several months earlier than in prior years. This enabled members of SJUSD's District Advisory Committee (DAC) and District English Learners Advisory Committee (DELAC) more time and options to ask questions and provide input. In December, the district hosted a session that provided each DAC and DELAC member an opportunity to discuss with their site principal how the district's strategic objectives were being implemented at the individual school level. It was a beneficial experience that empowered parents to understand how the district-level strategies were changing actions, resources, and outcomes at school sites. The entire 2016-2017 LCAP can be found in Appendix A of this document.

BUDGET OVERVIEW

San José Unified continues to invest heavily in the priority objectives identified by the community – high-quality academics delivered and supported by high-quality staff. The district's most valuable resource, other than the students the district serves, is its workforce. The value of the district's 3,000 employees is emphasized in the 2016-2017 budget. Since the 2013-2014 fiscal year, the state has provided districts with a combination of ongoing funding and one-time funding. San José Unified has accordingly invested this funding in attracting, recruiting, supporting, and retaining a highly effective and diverse workforce. Total compensation to employees is projected to be \$59,179,971 more during the 2016-2017 fiscal year than it actually was for the 2013-2014 fiscal year, as shown in the table below.

EMPLOYEE COMPENSATION	2013-2014 ACTUALS	2016-2017 BUDGETED	PERCENTAGE INCREASE
Certificated Salaries	\$140,340,731	\$161,235,102	14.89%
Classified Salaries	\$44,912,739	\$54,719,363	21.83%
Benefits	\$60,381,944	\$88,860,920	47.16%
Total Compensation	\$245,635,414	\$304,815,385	24.09%

The 24.09% increase in total compensation is comprised of ongoing salary increases, one-time payments, health and welfare benefits, and statutory benefits. Given (a) San José Unified's commitment to and belief in a highly-effective and diverse workforce in order to achieve transformational outcomes for students, (b) the challenges facing a public-sector employer amid one of the world's most expensive places to live, and (c) a shortage of eligible employees, particularly teachers, San José Unified budgets will continue to prioritize investments in the workforce whenever and however possible. The district has competitive salaries and a strong health and welfare benefits system, see next section. Unfortunately, mandated and unfunded statutory benefits are straining the district's financial future, see CalSTRS and CalPERS below.

EXECUTIVE SUMMARY

EMPLOYEE BENEFITS

Each full-time employee in 2016-2017 will be allocated \$15,462 for health and welfare benefits. This amount automatically adjusts to reflect increases or decreases in state funding. The Health and Welfare Benefits Board (HWBB), which is comprised of up to three representatives from the district and up to three representatives from each of the exclusive unions/associations, oversees these funds. The HWBB is charged with designing health and welfare benefit plans and setting employee contribution rates for all employees at a total cost that is within the annually allocated amount. For the 2016-2017 fiscal year, the HWBB will offer employees a choice of a Health Maintenance Organization (HMO) medical plan, Kaiser, or a Preferred Provider Organization (PPO) medical plan, Foundation. In addition, employees receive dental coverage and life insurance. The cost of health and welfare benefits to a full-time employee remains the same as the prior year: \$0 annually for just the employee; \$1,200 annually for the employee and a dependent; \$2,400 annually for family coverage.

CALIFORNIA STATE TEACHERS' RETIREMENT SYSTEM (CALSTRS) AND CALIFORNIA PUBLIC EMPLOYEES' RETIREMENT SYSTEM (CALPERS)

San José Unified's almost 2,000 certificated employees are members of the California State Teachers' Retirement System (CalSTRS). CalSTRS, the nation's second largest public pension fund with assets totaling approximately \$187.4 billion as of April 30, 2016, provides retirement, disability and survivor benefits for nearly 1 million pre-kindergarten through community college educators and their families. CalSTRS is funded through member contributions, contributions from the state, and contributions from employers like San José Unified, with all three rates determined at the state level. Facing a \$73.7 billion funding gap, Assembly Bill 1469 was signed into law by Governor Brown as part of the 2014-2015 budget. Under the CalSTRS 2014 Funding Plan, employer contributions will increase from the historic 8.25% rate every year for the next seven years, up to 19.1% in 2020–2021.

Similarly, the district's over 1,000 classified employees are members of the California Public Employees' Retirement System (CalPERS). The largest public pension fund in the United States at \$300 billion, CalPERS provides retirement and benefits to California state, school, and public agency members. CalPERS retirement benefits are funded through contributions paid by members, earnings from CalPERS investments, and contracting employers like San José Unified. San José Unified's contribution rates are determined at the state level by periodic actuarial valuations. For years, the employer contribution rate for CalPERS was under 10%. Beginning with the 2015-2016 fiscal year, CalPERS started to collect significantly increased employer contributions to address the system's over \$60 billion unfunded liability. This action is dramatically increasing the cost to employers such as San José Unified.

San José Unified has budgeted over \$31 million of general fund expenditures for CalSTRS and CalPERS in 2016-2017. San José Unified has no ability to mitigate the continually increasing employer costs of these statutory retirement systems without increased funding from the state.

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As shown in the table below, there is no Cost of Living Adjustment (COLA) projected from the state for 2016-2017 and the projected COLAs in future years will not keep pace with the increased employer contribution rates for CalSTRS and CalPERS. These mandated and unfunded costs will preclude the district from making other expenditures.

STATUTORY RATES	2015-2016	2016-2017	2017-2018	2018-2019
cost-of-living adjustment	1.02%	0.00%	1.11%	2.42%
CalSTRS rate	10.73%	12.58%	14.43%	16.28%
CalPERS rate	11.85%	13.89%	15.50%	17.10%

RESERVES

Districts with more than 30,000 students are required to maintain a reserve for economic uncertainties equal to at least 2% of the general fund and 3% when enrollment is fewer than 30,000 students. Beginning with the 2014-2015 fiscal year, the district began projecting for a 3% reserve based on projected enrollment declines. With the state's economic crisis having passed, San José Unified strategically invested reserves. However, the district's prudence and the state's accelerated investment in California's public education system allowed the district to maintain healthy reserves. While the district's prudence remains, the increased investments in public education from the state do not. Decreased funding projections from the state coupled with increased mandated and unfunded statutory benefits, see above, have dramatically impacted the district's reserves in future years. The district remains above the required minimum through the 2018-2019 fiscal year, as shown in the table below. However, these reserves are lower than desired and the district will be working to reduce ongoing obligations absent improved and ongoing funding from the state. As of the writing of this document, the Legislature continues to debate potential changes to the cap on school district reserves. The potential of the reserve cap being triggered, much like the CalSTRS and CalPERS increases, challenges the district's ability to locally plan for its financial future.

FUND 171	2015-2016	2016-2017	2017-2018	2018-2019
Total General Fund Expenditures (GF)	\$370,919,702	\$383,060,889	\$365,886,832	\$372,978,117
Minimum Required Reserve as a % of GF	3%	3%	3%	3%
Minimum Required Reserve in Total Dollars	\$11,127,591	\$11,491,827	\$10,976,605	\$11,189,344
Total Projected Special Reserves	\$71,580,539	\$45,875,364	\$25,974,126	\$12,526,473
Projected Reserves as a % of General Fund	19.30%	11.98%	7.10%	3.36%
Reserves Above the Minimum Required	\$60,452,948	\$34,383,537	\$14,997,521	\$1,337,129

EXECUTIVE SUMMARY

The district also maintains fund balances for specific purposes. Those balances and the need for them can be found in the table below. Additional information on each of these funds, including revenue totals, expense totals, and changes in fund balance, can be found on pages 131 through 145.

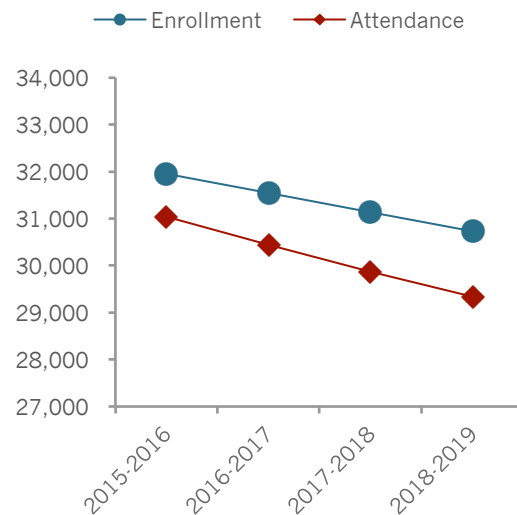
CATEGORY AND FUND	PROJECTED 2016-2017 FUND BALANCE	NEED
Unrestricted General Fund [03]	\$15,737,238	for the purchase of adopted textbooks
Local Grants [06]	\$330,546	local grant funds that are yet to be expended per the grant
Routine Repair and Maintenance [06]	\$7,854,989	for needed repairs and maintenance of district facilities
State Categorical [06]	\$1,974,510	state categorical funds that are yet to be expended per the categorical program
Special Education [06]	\$1,544	miscellaneous amount
Cafeteria [131]	\$1,658,062	for operating expenses to ensure no meal service disruptions
Building Fund [211]	\$2,872,869	for necessary construction of district facilities
Certificates of Participation (COPS) [214]	\$6,252,380	for final payment on quality zone academy bond (QZAB) for facility improvement projects
Measure H [215]	\$44,288,604	for Measure H projects
Developer Fees [251]	\$11,632,002	for improvement and expansion of district facilities due to enrollment growth
Workers' Compensation [671]	\$23,021	for workers' compensation needs
Health and Welfare [672]	\$3,729,643	for the self insured health and welfare benefit programs

In total, the district's projected \$140 million in reserves and fund balances for the 2016-2017 fiscal year leave San José Unified well positioned in the short-term. However, this total includes well over \$40 million in Measure H general obligations bonds and, as previously stated, future reserves are not as healthy as desired. Absent an improved situation at the state level that yields additional funding for school districts, San José Unified will need to continue to make prudent and strategic investments as well as address ongoing obligations in order to maintain its current strong position over the long-term.

EXECUTIVE SUMMARY

ENROLLMENT

Following several years of enrollment declines, San José Unified experienced a 2,000-student enrollment increase between the 2006-2007 and 2011-2012 school years. The district once again began experiencing enrollment declines beginning with the 2012-2013 school year and has seen those declines continue. The high cost of living in San José has disproportionately impacted enrollment in the district's northern schools as it has become prohibitively expensive for low-income families to stay in San José. As shown to the right and below, the declines are moderate, but they are projected to continue through the 2018-2019 school year.



SJUSD STUDENTS	2015-2016	2016-2017	2017-2018	2018-2019
total enrollment and change from prior year	31,951 38	31,539 (412)	31,132 (407)	30,730 (402)
average daily attendance and change from prior year	31,040 (27)	30,444 (596)	29,875 (569)	29,333 (542)
average daily attendance as a percentage of enrollment	97.15%	96.53%	95.96%	95.45%

STAFFING AND CLASS SIZE

Consistent with the Local Control Funding Formula (LCFF) and the district's strategic plan, there will be more counselors to support students in 2016-2017, resulting in a slight increase in overall certificated positions. Additionally, the district is transitioning from an external contractor to an internal service to support the transportation of students with special needs, producing an increase in classified positions. Total positions are projected to decline following these changes, commensurate with enrollment declines. The table below summarizes total full-time equivalent (FTE) positions:

FTE POSITIONS	2015-2016	2016-2017	2017-2018	2018-2019
certificated	1,905.47	1,914.00	1,905.00	1,895.70
classified	1,180.71	1,208.39	1,208.39	1,208.39
Total positions	3,086.18	3,122.39	3,113.39	3,104.09

Sites received staffing allocations for the 2016-2017 fiscal year driven by the LCFF and the district's strategic plan. Most notable are dedicated teaching and administrative positions

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based on a site's population of low-income students, English learners, and foster youth. Also of note is the continued investment in the Teacher Quality Panel (TQP) and other supports.

Teacher-to-student regular classroom ratios are set as follows for 2016-2017:

- transitional kindergarten = 26 to 1
- kindergarten through third = 30 to 1
- fourth through eighth = 31 to 1
- ninth through twelfth = 33 to 1

CHARTER SCHOOLS

The district continually monitors enrollment patterns at charter schools as charter school enrollment directly impacts the overall student enrollment patterns for San José Unified and, therefore, the district's revenue and expenses. Excluding Bachrodt Elementary School, the district's own charter, there are three district-authorized charter schools: Downtown College Prep High, Downtown College Prep Middle, and ACE Middle School. The enrollment of San José Unified students in these three charters totaled approximately 600 during the 2015-2016 school year. Charter schools authorized by the Santa Clara County Office of Education and operating within San José Unified boundaries are projected to have steady enrollment, with no additional schools opening in 2016-2017. The district is seeking ways to identify all boundary-resident students as the Santa Clara County Office of Education does not have a system for monitoring the enrollment of students by home district across the 23 charter schools it has authorized within Santa Clara County.

1% STATISTICS

The following table highlights a selection of measures that reflect the impact of a 1% change.

DESCRIPTION	2015-2016	2016-2017	2017-2018	2018-2019
revenue from a 1% cost-of-living adjustment (COLA)	\$2,809,581	\$2,880,375	\$2,880,713	\$2,903,028
1% increase in average daily attendance (ADA)	310 students	304 students	299 students	293 students
LCFF change for 1% increase in ADA	\$2,806,936	\$2,880,593	\$2,855,734	\$2,862,568
LCFF change per ADA from 1% COLA increase	\$90.43	\$94.62	\$95.59	\$97.59
1% general fund salary increase	\$2,117,261	\$2,171,904	\$2,233,023	\$2,264,626
1% of the general fund for special reserve	\$3,521,395	\$3,676,591	\$3,489,245	\$3,490,291

OVERVIEW OF LCAP

BACKGROUND

San José Unified's mission is to eliminate the opportunity gap and provide every student with the finest 21st century education. The district's vision is for all students to be inspired and prepared to succeed in a global society. The San José Unified community created OPPORTUNITY21, the district's 2012-2017 strategic plan, to fulfill that mission and realize that vision. OPPORTUNITY21 identifies five objectives:

- Objective 1 – High-quality academics
- Objective 2 – Broader community and family supports
- Objective 3 – Research-based accountability and support
- Objective 4 – High-quality staff
- Objective 5 – Aligned resources/efficient operations

The work of the San José Unified School District is continually driven by these five objectives. Each year there are numerous reflection opportunities with community stakeholders about the strategies that are being implemented in order to identify both what is working well and where improvement is needed. The Local Control and Accountability Plan (LCAP) is the process and document that formalizes engagement with stakeholders, making their input an integral part of everything the district does.

LCAP ORIENTATION

The state requires the district's LCAP to address eight state priorities outlined in statute:

CONDITIONS OF LEARNING	PUPIL OUTCOMES	ENGAGEMENT
Basic service	Pupil achievement	Parent involvement
State standards	Other pupil outcomes	Pupil engagement
Course access		School climate

In addition to addressing these priorities, the district must also highlight how it is serving its English-language learners, low-income students, and foster youth. Among San José Unified's 32,000 students, 48% represent one or more of these populations and this percentage is referred to as the district's unduplicated count.

The LCAP template, as mandated by the state, has three main sections, each of which is overviewed below. The entire Local Control and Accountability Plan (LCAP) is Appendix A of this document and can be found beginning on page 24.

SECTION 1: STAKEHOLDER ENGAGEMENT

The five objectives of San José Unified's strategic plan, OPPORTUNITY21, were the starting point of the annual stakeholder engagement process. Approximately 30 sessions with staff,

OVERVIEW OF LCAP

parents, students, and community members provided input on and refined the ongoing implementation of the five objectives. Specifics of the engagement process and the feedback received can be found in Section 1: Stakeholder Engagement of the LCAP in Appendix A.

SECTION 2: GOALS, ACTIONS, EXPENDITURES, AND PROGRESS INDICATORS

Throughout 2015-2016, San José Unified continued its focus on delivering high-quality academics with a high-quality staff. Among the highlights, the district:

- continued as a statewide leader in the implementation of the Common Core State Standards (CCSS) in Mathematics, English and Spanish Language Arts, and English Language Development;
- continued the district's managed instruction model, with significant training and coaching supports for teachers;
- continued to enhance supports for low-income students, English-language learners, and foster youth;
- continued to attract, develop, and retain talented staff through higher-quality hires by accelerating recruiting timelines, more consistently vetting candidates for mindset and ability, and increasing efficiencies in the hiring process;
- offered the SAT at no cost to all juniors, resulting in 56% more Hispanic students and 38% more White students completing the SAT in their junior year compared to the prior year, with 1,100 more juniors completing the SAT than in 2014-2015; and
- continued to align resources to the strategic plan and LCAP by having over 80% of expenditures dedicated to the direct implementation of OPPORTUNITY21 and achieving LCAP goals, with the remaining amount being what is required to operate a school system and organization.

Section 2: Goals, Actions, Expenditures, and Progress Indicators of the LCAP in Appendix A contains more on the strategies, student outcomes, and resource allocations from 2015-2016 as well as those planned for the 2016-2017 through 2018-2019 school years.

SECTION 3: USE OF SUPPLEMENTAL AND CONCENTRATION GRANT FUNDS AND PROPORTIONALITY

San José Unified has restructured its staffing allocations at all school sites to ensure that the supplemental funds generated by low-income students, English-language learners, and foster youth are serving those students. This intentional and targeted allocation of the district's most valuable non-student resource was driven by the strategic plan and supports LCAP goals. The details of how the district spends its supplemental funding can be found in Section 3: Use of Supplemental and Concentration Grant Funds and Proportionality of the LCAP in Appendix A. As previously noted, San José Unified does not receive a concentration grant.

OVERVIEW OF FUNDS

GENERAL INFORMATION

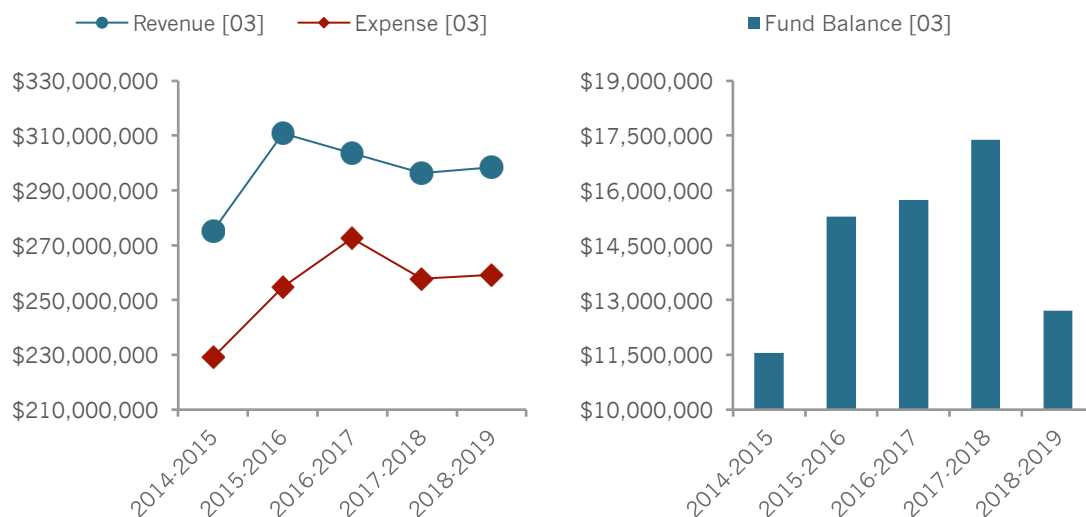
Pages 15 through 21 provide an overview of all district funds by major category. Specifically:

- unrestricted general fund [03]
- restricted general fund [06]
- special revenue funds [111, 121, 131, and 171]
- capital project funds [211, 214, 215, and 251]
- self insurance funds [671 and 672]

There is an introductory statement and a pair of graphs for each fund. The revenue and expense graphs include all revenues and expenses within the fund, but do not include transfers and contributions. The transfer and contribution information, along with further fund details, can be found in the summary tables in Appendix B.

UNRESTRICTED GENERAL FUND

Fund 03: The unrestricted general fund captures everything not otherwise addressed in the budget. It represents the bulk of both the district's revenues and expenses. Total revenue within the unrestricted general fund amounts to approximately \$9,620 per pupil for the 2016-2017 fiscal year. On its own, the unrestricted general fund has revenues that exceed expenses. However, the unrestricted general fund needs to support the restricted general fund, specifically routine repair and maintenance along with special education. That support is projected to be over \$53 million in the 2016-2017 fiscal year. The fund balance in the unrestricted general fund is projected to be \$15,737,238 at the close of the 2016-2017 fiscal year. This fund balance is currently reserved for the adoption of textbooks and may be utilized when appropriate, common-core aligned textbooks become available.



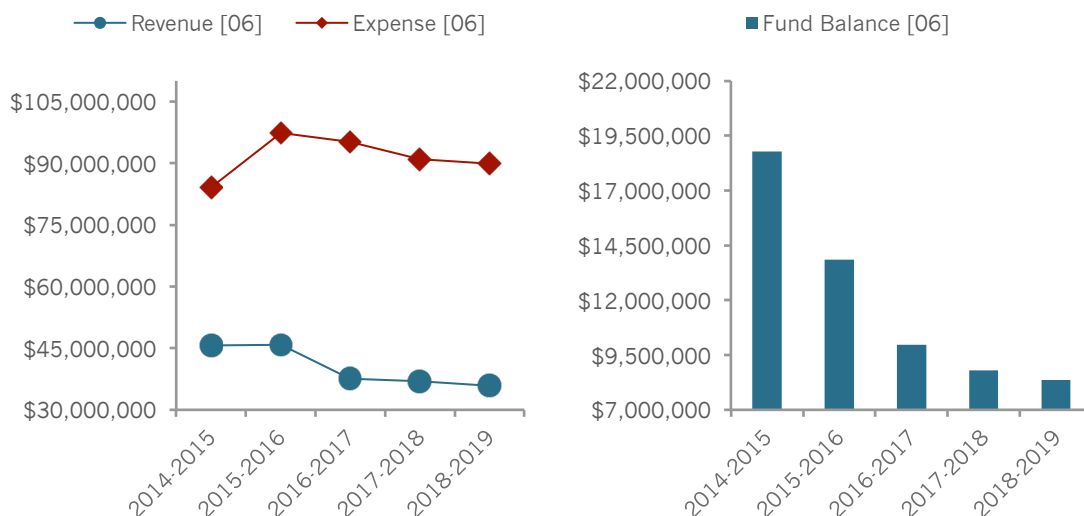
OVERVIEW OF FUNDS

RESTRICTED GENERAL FUND

Fund 06: The restricted general fund includes programs and activities that are, as the name implies, restricted to specific purposes. With the implementation of the Local Control Funding Formula (LCFF) in 2013-2014, many previously restricted programs and activities permanently shifted out of the restricted general fund. The restricted general fund now includes the following:

- federal categorical programs – revenue and expenses, approximately \$7 million annually, match and there is thus no fund balance;
- local grants – these grants, at about \$2 million per year, are received and expended per the requirements of the grant itself, leaving a minimal fund balance;
- routine repair and maintenance – this fund receives no revenue and relies upon a contribution of over \$9 million from the unrestricted general fund to cover the costs of regular repair and maintenance of district facilities;
- state categorical programs – the LCFF eliminated most state categorical programs, the remaining programs receive and spend approximately \$15 million annually;
- vehicle repair and replacement – this fund is for the maintenance of the district's vehicle fleet, which has experienced recent upgrades; and
- special education – with less than \$15 million in revenues and almost \$60 million in expenses budgeted for 2016-2017, special education requires a significant contribution from the unrestricted general fund.

While routine repair and maintenance along with special education annually leave the restricted general fund with expenses that exceed revenues, the restricted general fund has a projected fund balance of \$9,971,549, with \$330,546 in local grants; \$7,854,989 maintained for future repairs and maintenance; \$1,974,510 in unspent state categorical funds; and nominal amounts for vehicle repair and replacement as well as special education.



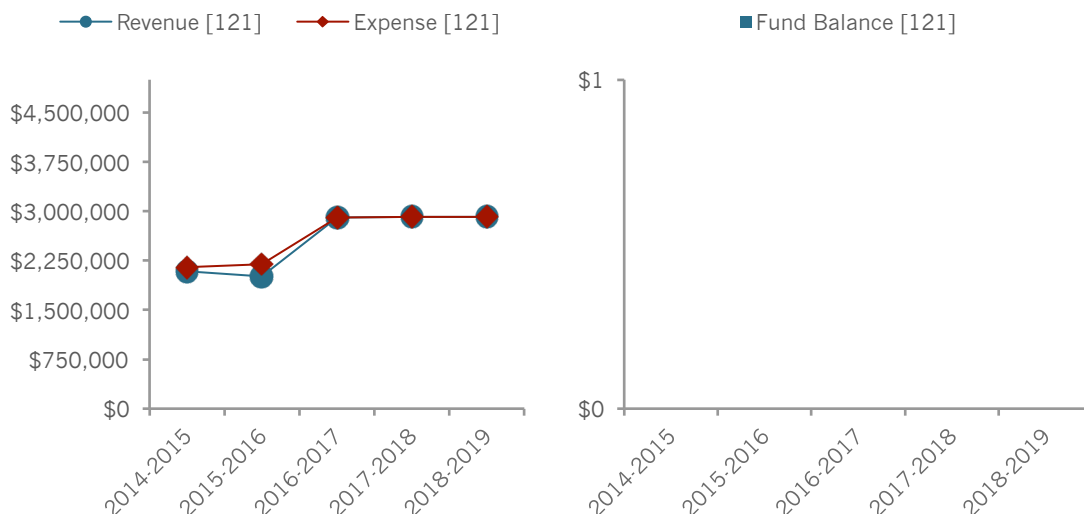
OVERVIEW OF FUNDS

SPECIAL REVENUE FUNDS

Fund 111: When the LCFF was implemented, the future of adult education funding was left undetermined. Per the state required maintenance of effort (MOE), the district continued to fund adult education services at the Metropolitan Education District (MetroED) through the general fund. While the MOE no longer exists, the district is continuing to fund over \$1.7 million in adult education services at MetroED with that funding now captured in its own fund.

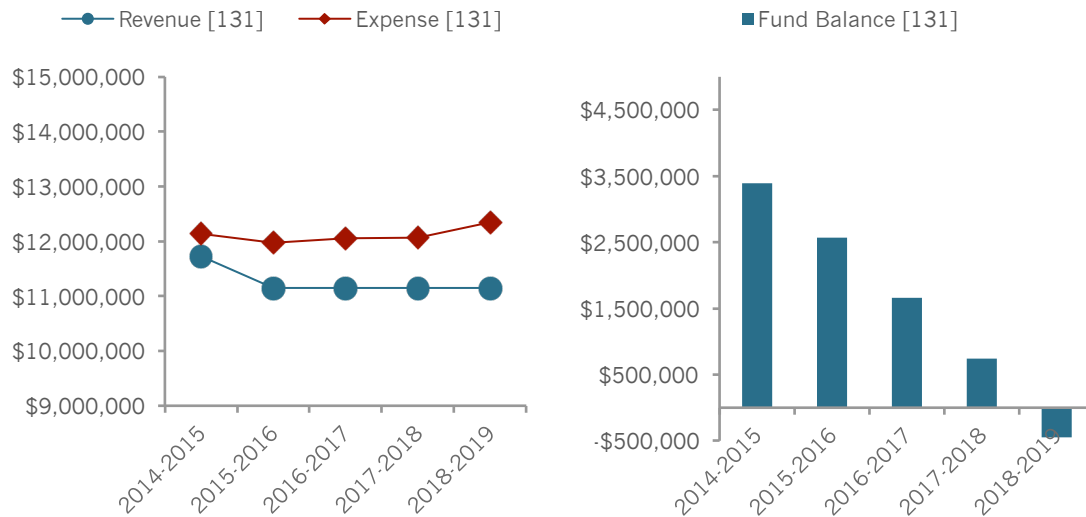


Fund 121: The child development fund accounts for the district's participation in the California State Preschool Program, the largest state-funded preschool program in the nation. Revenues match expenses for this program on an annual basis, resulting in no fund balance. San José Unified is working through an expansion of this almost \$3 million annual program and is closely monitoring opportunities at both the state and federal levels.

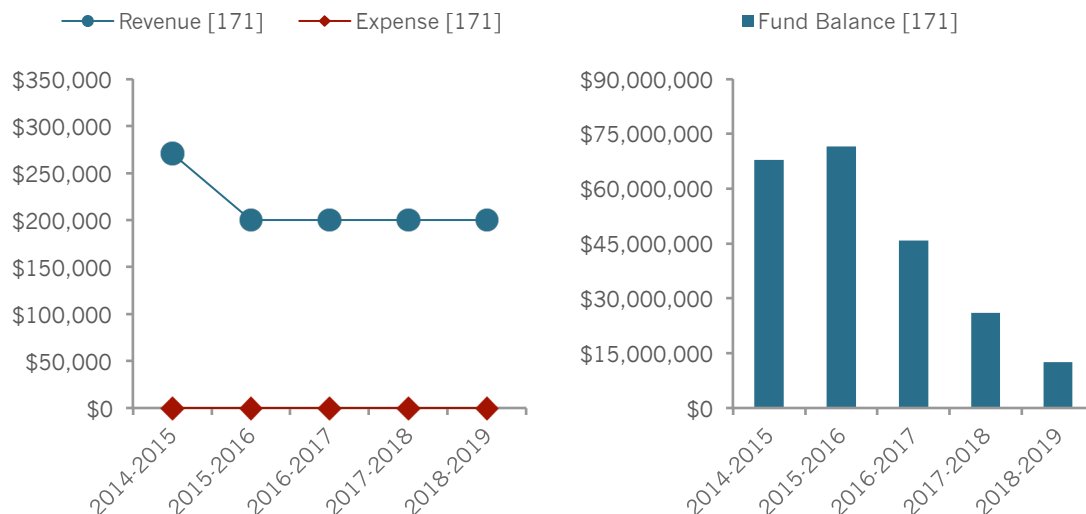


OVERVIEW OF FUNDS

Fund 131: The cafeteria fund captures all aspects of the district's student nutrition programs. For several years, revenues outpaced expenses and the fund balance exceeded the target of \$3,000,000. Employee costs have increased, services and meal offerings to students have been enhanced, and the number of students eligible for free meals has declined, all of which has created an operating deficit that must be addressed to avoid a future negative fund balance.



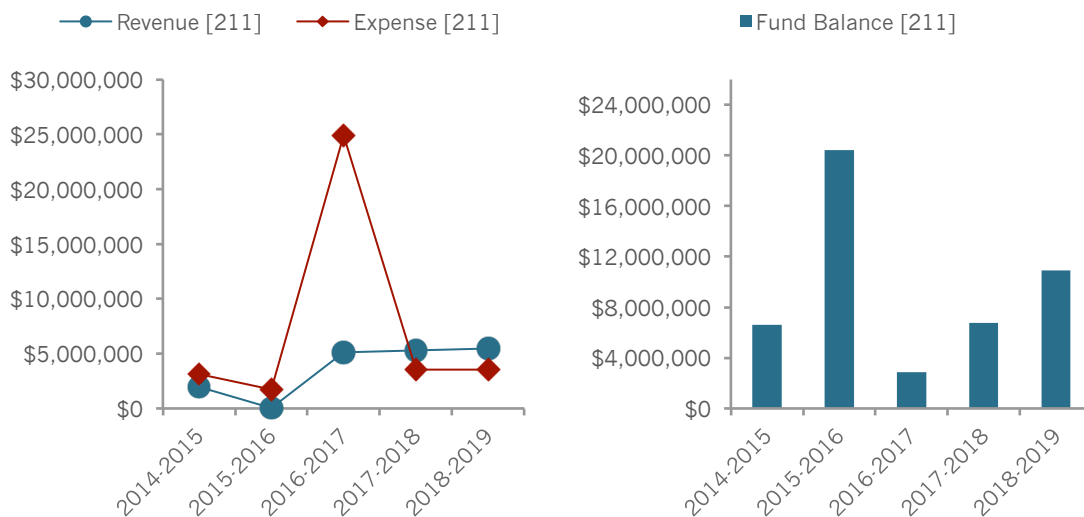
Fund 171: The special reserve fund is where surplus funds are held that have not otherwise been dedicated. The small revenue to the fund comes from interest earned on the holdings. While the district currently maintains healthy reserves that far exceed what is necessary for economic uncertainties, current projections indicate that reserves will fall to near the state minimum absent increased funding from the state and/or reductions in ongoing district obligations.



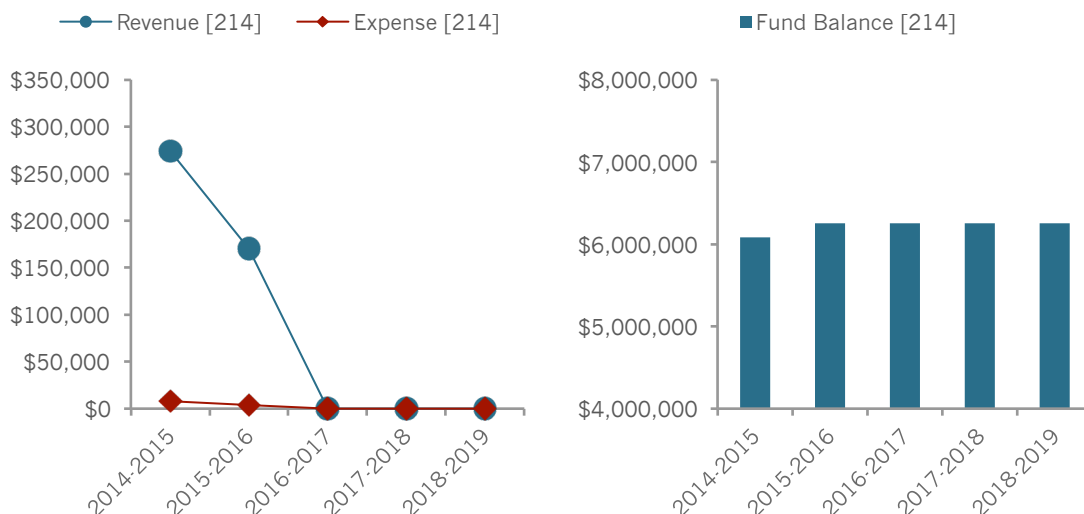
OVERVIEW OF FUNDS

CAPITAL PROJECT FUNDS

Fund 211: The building fund receives almost all of its revenue from state bond funds and insurance proceeds. Neither source is currently generating revenue. However, maintenance and facility needs throughout the district remain. As those needs are addressed and there is no revenue, the fund balance dwindles. The building fund is projected to have a fund balance under \$3 million by the close of the fiscal year. This does not include Measure H funds, see next page.

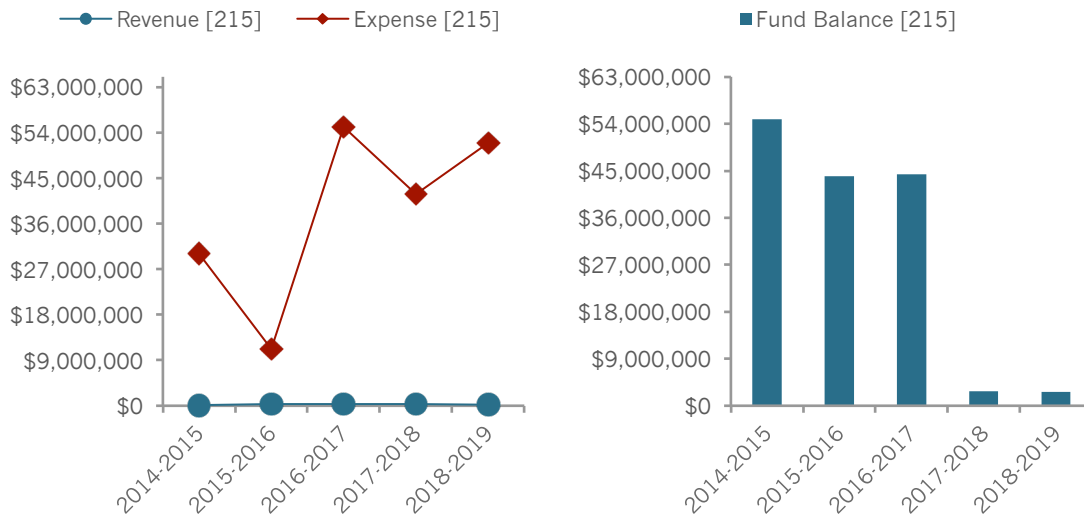


Fund 214: The district previously issued certificates of participation (COPs) and quality zone academy bonds (QZABs) for facility improvement projects. The majority of the QZABs have been repaid. The remaining QZAB for \$6,000,000 is scheduled to be repaid in 2016-2017. The fund balance available in the certificates of participation fund, along with the interest that fund balance is earning annually, will be used to retire the final QZAB.

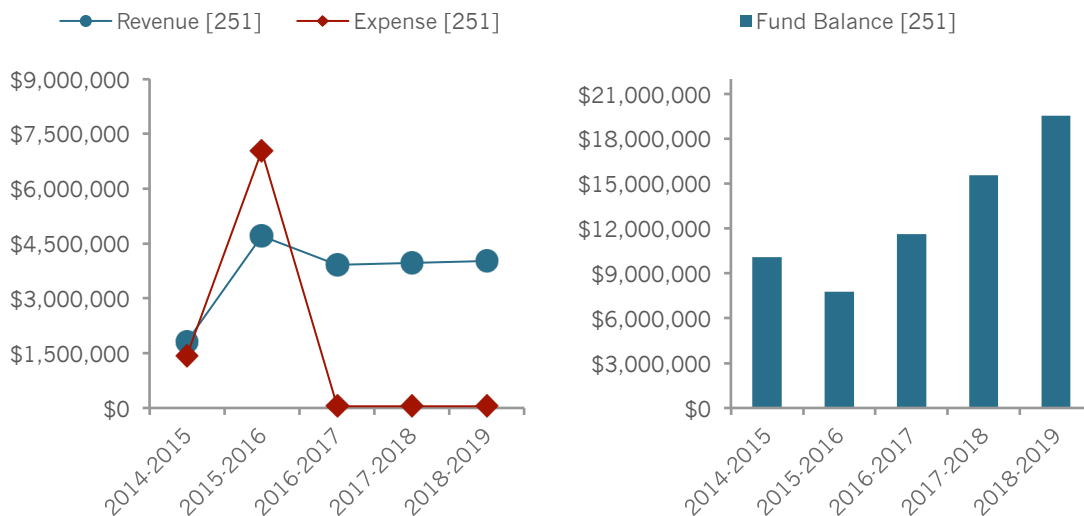


OVERVIEW OF FUNDS

Fund 215: The Measure H fund is exclusively for the revenues and expenses resulting from the November 2012 voter-approved general obligation bonds. The district issued \$98,280,000 in bonds in January of 2013 and \$85,000,000 in bonds in January of 2015. The next issuance is scheduled for January of 2017. The Measure H Citizens' Bond Oversight Committee (CBOC) actively reviews and reports all on Measure H revenues and expenses.



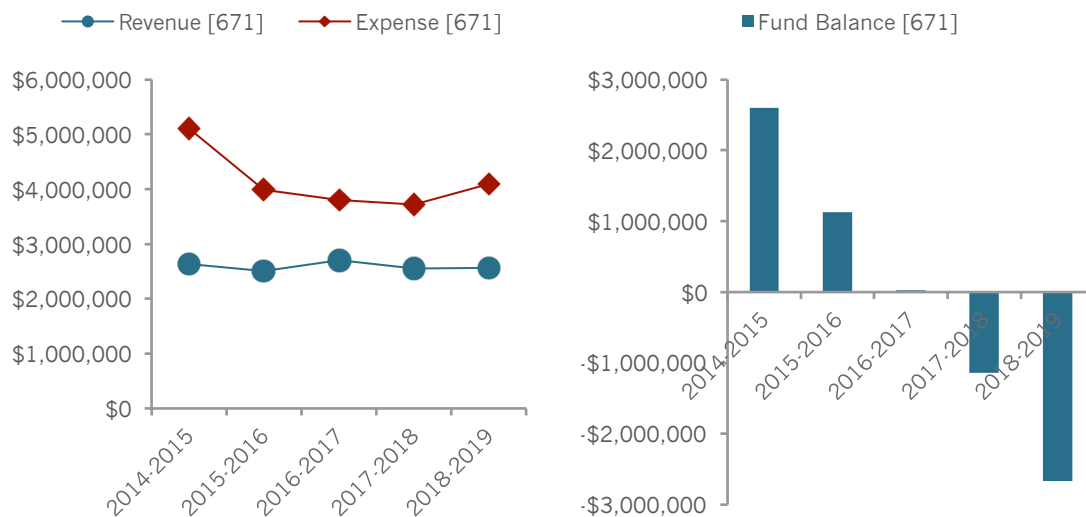
Fund 251: Developer fees are collected per state law and in coordination with the City of San José to mitigate the impact of property development within the district's boundaries. These funds allow the district to improve and expand facilities due to enrollment growth. Construction within San José has been up, generating revenue to the fund. The fund balance is targeted for the implementation of Board of Education Resolution 2015-01-29-01 on facilities.



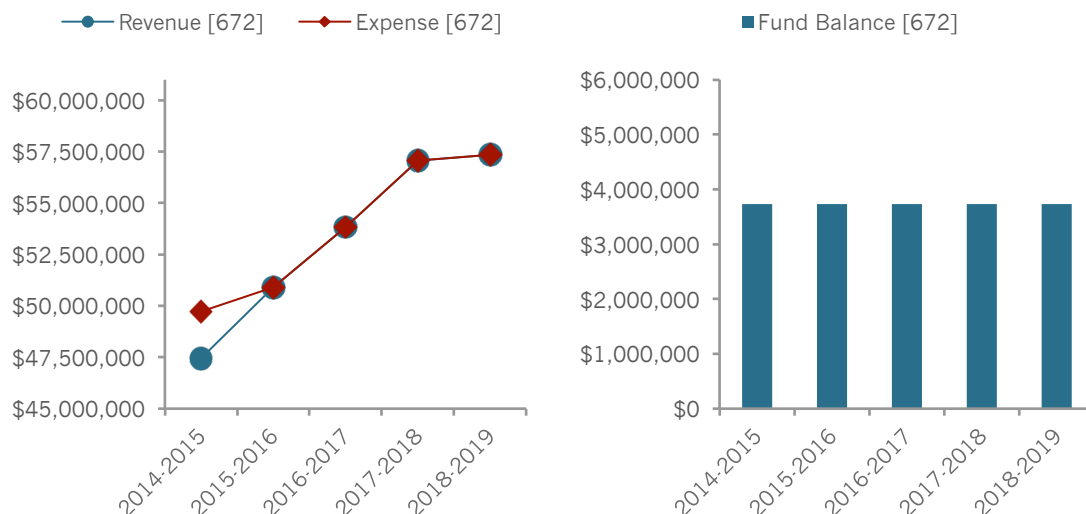
OVERVIEW OF FUNDS

SELF INSURANCE FUNDS

Fund 671: Consistent with California law, San José Unified is a self-insured employer that uses a third-party administrator (TPA) to provide workers' compensation services. While the workers' compensation fund previously had a fund balance, expenses have continued to exceed revenues to the point that the fund balance is projected to be depleted this fiscal year. The district is working closely with the TPA to address this imbalance and reduce expenses.



Fund 672: SJUSD and its employees overhauled the health and welfare benefits system beginning with the 2014-2015 fiscal year. Both revenues and expenses for the Foundation Preferred Provider Organization (PPO) Medical Plan, the Kaiser (HMO) Medical Plan, dental coverage, and all other health and welfare benefits are now captured in this fund. The fund is projected to maintain a targeted balance of \$3.7 million now as well as in future years.



OVERVIEW OF APPENDICES

APPENDIX A – LOCAL CONTROL AND ACCOUNTABILITY PLAN (LCAP)

Pages 24 through 123 contain the district's LCAP. The LCAP, per the state-required template, has three main sections to address the state's eight priorities. The foundation of the LCAP is the district's strategic plan.

APPENDIX B – SUMMARY TABLES OF FUNDS

- Multi-year assumptions: The table on page 125 provides the assumptions used during the development of the 2016-2017 fiscal year budget. Information from the County Office of Education and School Services of California were used to develop these assumptions.
- 2014-2015 through 2018-2019 all fund summary table: The tables on pages 126 through 130 summarize the 2014-2015 actual amounts through the 2018-2019 projected amounts for all funds. District-wide grand totals are included as part of these tables.
- 2014-2015 actuals through 2018-2019 projections: The tables on pages 131 through 145 summarize revenues and expenses by major category for each of the funds overviewed on the preceding pages.

APPENDIX C – STANDARDIZED ACCOUNT CODE STRUCTURE (SACS) REPORTS

The SACS reports for the 2016-2017 budget begin on page 147. Local educational agencies (LEAs) throughout California use SACS to ensure a statewide, uniform financial reporting format. The SACS system is maintained by the California Department of Education.

APPENDIX D – 2015-2016 STRATEGIC PLAN PROGRESS

The final five pages of this document, beginning on page 314, provide a progress report on the implementation of each of the five objectives contained in the district's strategic plan, OPPORTUNITY21, over the course of the 2015-2016 school year.

APPENDIX A



LOCAL CONTROL AND ACCOUNTABILITY PLAN



PAGES 24 THROUGH 123

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

Introduction:

LEA: San José Unified School District **Contact:** Jason Willis, Assistant Superintendent, jwillis@sjusd.org, 408-535-6650 **LCAP Year:** 2016-17 Fiscal Year

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>Strategic Plan Development</p> <p>In May 2012, the San José Unified School District (SJUSD) Board of Education unanimously adopted a visionary strategic plan, OPPORTUNITY21¹, to guide the district’s work for the next five years. This plan articulates the hopes and vision for every student in the district and clearly states the organization’s mission: to eliminate the opportunity gap and provide every student with the finest 21st century education.</p> <p>These goals embody the spirit of the previously instituted Equity Policy², adopted in May 2010. The policy conveys the Board’s belief that equity of opportunity and equity of access to programs, services, and resources are critical to closing the achievement gap between our identified student groups: Hispanic, English learners, African American, Caucasian, Asian, low socioeconomic status, and students with disabilities. The policy requires the principles of equity and inclusion to be integrated into all of our policies, programs and practices, including the strategic plan, OPPORTUNITY21.</p> <p>The strategic plan took a full year to develop and included input from over 3,500 stakeholders during the 2011-12 school year. Every school in the district held community meetings to ensure the voices and priorities of parents were heard.³ Every school staff participated in facilitated discussions where the insights from those closest to our students could be gathered. The district held additional sessions with business partners to understand the needs of employers and the skills our students need to be successful in the local economy. Student and parent advisory committees provided feedback and guidance on the direction of the strategic plan as well. Further, the engagement process created multiple touch points with each audience so stakeholders could see how their feedback was incorporated into the plan.</p>	<p>Strategic Plan Development</p> <p>This substantial engagement effort aligned the SJUSD community on a clear vision to eliminate the opportunity gap and provide all of our students the finest 21st century skills. Through our engagements, we collectively articulated the goals, actions and timelines to achieve our vision, and these formed the foundation of our initial 2014-17 LCAP. Since the LCAP is a 3-year rolling strategic plan, OPPORTUNITY21 will continue to form the foundation of SJUSD’s LCAP.</p>

1 Please visit www.sjUSD.org/opportunity21 to view the full strategic plan and annual reports.

2 Board policy 0210; please see www.sjUSD.org for policy text.

3 For list of community meetings that occurred during strategic planning process, please visit <http://www.sjUSD.org/community/vision-mission/strategic-plan-update-community-meetings/20271/>

The final plan, OPPORTUNITY21, is a living document that is used to guide the district's work every day. It includes five objectives and fifteen underlying strategies and is the focus for our organization. We believe high quality implementation of the strategic plan will result in transformational outcomes for our students.

As we embarked on the planning process for the Local Control and Accountability Plan (LCAP), we started with the objectives and goals of OPPORTUNITY21, which were developed through the significant engagement process described above. We then used the LCAP engagement process to refine our work, get feedback from the community and confirm our focus in priority areas. The five OPPORTUNITY21 objectives are:

- **Objective 1 - High-quality academics:** SJUSD will provide a high-quality and comprehensive instructional program
- **Objective 2 - Broader community and family supports:** SJUSD will ensure students, staff, parents and the community are both satisfied and engaged
- **Objective 3 - Research-based accountability and support:** SJUSD will demonstrate effective, efficient and exemplary practices in all divisions, departments and schools
- **Objective 4 - High-quality staff:** SJUSD will attract, recruit, support and retain a highly effective and diverse workforce
- **Objective 5 - Aligned resources/efficient operations:** SJUSD will align resources to the strategic plan and equity policy and demonstrate cost-effective budget management

These objectives framed the feedback that we solicited from our community during the LCAP engagement process.

SJUSD has a long history of successfully engaging the community to ensure the voices of parents, students, community members, local bargaining units and other stakeholders are heard. This engagement is evidenced by the award-winning Community Conversations engagement process, as well as

the extensive, year-long community involvement efforts the district undertook to build and implement OPPORTUNITY21. In the LCAP development and review process, SJUSD has continued the tradition of ensuring opportunity for all stakeholders to participate. SJUSD executed a series of strategies to ensure that as many stakeholders as possible were not only included but also had an impact on the development and review of the LCAP.

LCAP Engagement (2015-16)

Based on feedback gathered from last year's LCAP engagement, San José Unified made several changes to both our format and process this year. Three of these changes include:

- *On-going Engagement* – This year we began our engagement efforts in the fall of 2015, using existing committee meetings and consistently tying the content back to the LCAP and our district's strategic plan.
- *Simplification* – We simplified the format of the content we shared. For example, the executive summary of this document is now more visual and easier to read. We also adjusted the scope of the content to focus on the topics of most interest to a given audience. For example, in our staff engagement sessions we had our staff vote in advance on which strategies they most wanted to discuss. We similarly received feedback from our DAC and DELAC committees to focus the content of those sessions.
- *Student Subgroups* – The LCAP for 2015-2016 included student subgroups for all students, White, Hispanic, and English Learners. We have expanded our sub-groups to include Low-Income and Special Education students to allow better visibility and to ensure all students are achieving.

SJUSD engaged a variety of our stakeholders throughout the 2015-16 school year, using existing committee structures as well as hosting special meetings

Feedback from these engagement sessions highlighted several themes:

Objective 1 – High-Quality Academics:

- Parents regularly asked what additional supports are available for students who are performing at different levels. Because supports can vary by school site based on student needs, the District coordinated a unique session that combined DAC / DELAC meetings and allowed representatives to discuss this with their principal directly. This was a very popular format that the district will repeat next year. For parents who are not part of committees, SJUSD would like each school to communicate more proactively and consistently to all parents about the supports available at their school site.
- Another frequent question was how parents can provide additional support at home. The Office of Family Engagement is incorporating these trainings into its programming, but the district needs to continue to increase attendance at these events to ensure our parents access the content.
- Students were asked the extent to which they feel they are being prepared to be successful in college and/or career. They noted feelings of preparedness in terms of group

and focus groups. These conversations focused on building an understanding of the district's strategic priorities, discussing progress against those strategies, and collecting input on our progress and path forward. These meetings were conducted with the following groups:

- District Advisory Committee (DAC) on November 30, December 14, January 11, February 1, March 7, April 25 and May 16 – Parent representatives from each school who focus on issues impacting low-income students
- District English Learner Advisory Committee (DELAC) on November 9, December 14, January 11, February 8, March 14, April 18 and May 9 – Parent representatives from each school who focus on issues impacting English learners
- Voluntary Integration Plan Committee (VIP) on February 29 – Parent and community members who advise the district on the achievement of Latino students
- Community Advisory Committee for Special Education (CAC-SE) on November 23 – Parent and community members who advise the district on the services, supports and achievement of special education students
- Intradistrict Leadership Council (ILC) on March 21 - The ILC is made up of three student members from each of the six high schools. Members represent the perspectives of other students on each of their respective campuses.
- Student focus groups in February 2016 – Conducted focus groups at each of our high schools (with approximately fifteen 9th and 10th grade students at each school) to collect student input on their perceptions of classroom rigor and their preparedness for college and career
- Staff engagement sessions on February 9 and February 10 – Invited all employees to reflect on the district's progress and path forward in two-hour sessions hosted 4:30-6:30pm. Invited representatives from all of our collective bargaining units: San José Teachers Association (SJTA), California School Employees Association (CSEA), Santa Clara and San Benito Counties Building and Construction Trades

projects / collaboration, being required to cite evidence, and using technology in the classroom. Areas of opportunity noted were better connecting content to real world experiences and increasing their use of critical thinking, teachers better managing classroom disruptions, and ensuring that each student's academic needs are being met in the classroom. School-specific themes identified were shared back with principals.

Objective 2 – Students, staff, parents and community are both satisfied and engaged

- There continues to be a desire for more communications to, and engagement with, parents. As noted above, parents want to understand the role they can play in supporting their students and in supporting district initiatives. Parents and community members would like to see Family University and related workshops advertised more to increase attendance.
- Relatedly, DAC and DELAC emphasized the need for increased parent involvement and pushed the district to identify different methods to increase participation.
- Parents also wanted to see more partnerships between the district and community organizations, particularly private sector firms that could donate resources to the district.

Objective 3 – Research-based accountability and support

- Feedback in this area is captured above in terms of better understanding the supports available to students performing at different levels.

Objective 4 – High-Quality Staff:

- Parents were enthusiastic around SJUSD's focus on talent recruitment, appreciating that the district started its efforts early and was being proactive. Parents raised concerns about the district's ability to pay a living wage. There were also several requests to increase SJUSD's efforts to

<p>Council (Trades), and American Federation of Teachers (school psychologists' union).</p> <ul style="list-style-type: none"> • <u>Leadership Network</u> on September 9, October 14, November 18, December 9, January 13, February 10, March 9 and April 6 – Site and District Office Administrators, Directors and leaders who meet monthly to assess and refine strategic priorities • <u>Superintendent's Cabinet</u> reviewed the LCAP strategic priorities every other week - This body is comprised of Central Office Directors and Assistant Superintendents across Curriculum & Instruction, Human Resources, Community Engagement & Accountability, and Administrative Services. • Community engagement sessions on February 23 at San José High, February 24 at Leland High, and March 2 at Willow Glen Middle School – Invited all community members to reflect on district's progress and path forward in these two-hour sessions hosted at 6-8pm. Each meeting included translation services and projected the presentation on two screens (one in English and the second in Spanish) to ensure all members of the community, regardless of their primary language, had an opportunity to participate. <p>As noted above, San José Unified engaged a variety of stakeholders throughout the school year through multiple formats. We placed a particular emphasis on improving our engagement with our DAC and DELAC committees. We grounded each session in the LCAP, gradually covering key strategies and metrics throughout the year. We also hosted a unique format in December that combined the DAC and DELAC meetings, allowing us to pair the school representatives with their principals. This fostered a rich discussion between our parents and their principals, and gave parents time and space to ask questions about their specific school. This session helped parents understand how the district-wide plan connected, and was being implemented, at their school. We received very positive feedback from both parents and principals and plan to host this session next year as well.</p>	<p>keep its great teachers. SJUSD is planning to increase its retention efforts.</p> <ul style="list-style-type: none"> • Teachers who attended the staff engagement sessions noted that they like that the new evaluation requires specific evidence and examples. This is providing teachers with more relevant and specific feedback. They also appreciated the flexibility of the new professional growth cycles. • Classified staff noted a desire for more training opportunities, and this is something the District is working on. <p>Objective 5 – Aligned resources:</p> <ul style="list-style-type: none"> • Parents and community members expressed consistent support for the District providing a free SAT to all juniors and substantially subsidizing AP / IB exam fees for families who submitted a Free and Reduced-Price Meal application. This program will continue. <p>Over 27,000 SJUSD stakeholders participated in the climate survey in 2015-16. Staff and students took the survey online. There was 2,066 staff who participated in the survey, representing a 62% response rate. There were 21,516 students who participated in the climate survey, representing a participation rate of 89%. Parents had the choice to fill out the survey online or in paper form. There were 911 parents who took the survey online and 3,389 parents who took the paper version of the parent survey for a total response rate of 19%.</p> <p>The climate survey results are still being analyzed. Once the analysis is completed (expected end of June 2016), Central Office and school sites will define targeted strategies to address areas of low performance.</p>
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In addition to these engagement sessions, SJUSD conducted its annual climate survey in January and February with SJUSD students, staff and families. The survey was provided in English and Spanish, and it was mailed home to all families, in addition to being available online. This survey collected each stakeholder's perspective on a variety of measures. For example, students were asked about their feelings of safety and perceptions of academic rigor at their schools. Staff was asked about their experiences with communications, collaboration, and leadership in the school district. Parents were asked about whether they feel welcomed at their child's school and if they receive sufficient and timely communications. The climate survey questions provided a multidimensional perspective on SJUSD's performance, and allowed for comparisons over time.

This survey was broadly advertised to the community, including through district and school websites, school social media (Facebook and Twitter), emails to all key constituent groups (staff, bargaining units, district committees), newsletters, and automated phone calls in English and Spanish to parents (ParentLink). The survey marketing efforts reached an estimated 15,000+ parents and other stakeholders.

Several key metrics from the climate survey are tracked and monitored in section 2 of the LCAP. Please refer to Objective 2 for last year's results and targets for the upcoming years.

The two committees provided nearly 150 specific comments and questions on the LCAP document. The most prevalent themes were:

- *Parent involvement / stakeholder engagement (~34%)*: There was acknowledgement of increased stakeholder engagement this year but many comments focused on further parent involvement at their schools.
- *Student supports (~20%)*: Comments and questions sought to understand how students were supported in both growing academically, socially, and emotionally with a focus on how the targeted populations of low-income, ELL, and foster youth students are supported.
- *Financial (~11%)*: There was a focus on what systems are in place to ensure the funding is spent on those students that it was intended for and clarification on how the supplemental funding is to be used.
- *Performance and metrics (~10%)*: Comments and questions focused on how targets were set and clarification on how the metric was established and calculated.

Last year the comments focused on: allocation and use of funds (~25%), parent involvement/stakeholder engagement (~21%), performance and accountability (~18%), and student needs (~14%). The District is pleased to have had so many comments this year that were more focused on the content of the document which suggests that the year-long engagement strategy is helping parents to better understand the contents of the document and make meaningful comments. Further, many of the comments made by parents this year were positive and affirming of some of the work that SJUSD is doing on behalf of our students.

Maintaining Strategic Alignment

It is important that SJUSD's efforts are aligned to ensure we most effectively use our resources to support our students. As noted above, we have carefully connected our LCAP to our district's five-year strategic plan, Opportunity21. In addition, we have carefully connected our schools' Single Plans for Student Achievement (SPSAs) to our LCAP.⁴ The SPSA process has continually been refined to ensure further alignment of school activities to district priorities and efficiency to free up time of school staff to focus on things that matter.

The SJUSD strategic plan provides the foundation for all school plans. The development of school plans includes analyzing student achievement data, identifying root causes of student underachievement, and developing goals and key improvement strategies that align with district goals. All school plans are developed with the involvement of School Site Councils⁵ (SSC), which are composed of staff, parents and students (secondary schools only). SSCs approve plans, recommend the plan to the SJUSD Board of Education for

Given the consistent foundation of OPPORTUNITY21, school plans for the 2015-16 school year align to the objectives outlined in the 2016-19 LCAP

This alignment ensures that the objectives and strategies in OPPORTUNITY21 are being implemented in our schools across the system.

⁴ Per California Education Code Section 52062(a)(2)

⁵ Per California Education Code Section 64001

approval, monitor the plan's implementation throughout the year and evaluate the effectiveness of the plan at the end of each year. School plans are received by the District Office, reviewed by staff for alignment to the strategic plan, and then submitted for SJUSD Board approval.

Supplemental funding to support English Learners, low-income students and foster youth is included within these plans. SJUSD provides a base level of resources to all of its schools. Schools that have a significant proportion of English Learners, low-income students or foster youth receive additional funds to enhance the services and support for those students. Schools must explain in their SPSAs how they will be spending the supplemental funding to support these target students.

Similar to the LCAP, SPSAs are created through significant stakeholder engagement. SJUSD's schools collected input through their School Site Councils, School English Learners Advisory Councils, Principal Coffees, staff meetings, site leadership teams (e.g. grade level teams, Curriculum Councils), PTAs, and student leadership teams.

Board of Education public hearing and approval (June 2016)

After significant stakeholder engagement and refinement of the LCAP, the Board of Education will hold both a public hearing on June 9, 2016, as well as consideration of the final LCAP on June 23, 2015 to solicit the recommendations and comments of members of the public regarding the specific actions and expenditures proposed in the LCAP.⁶

The public will be thoroughly noticed in advance of both of these meetings in an effort to ensure that any member of the community who would like to provide input can offer it directly to the governing body. The standard protocol for public comment will be used, where members of the public can

Staff responded in writing to all comments provided by DAC and DELAC.⁷ These responses have been shared with committee members and have been posted on the district website at www.sjUSD.org/community/lcap.

The Board of Education considered all comments from the public hearing and provided guidance to staff on final revisions. The revised LCAP and comments were distributed throughout the community in several ways including: (a) posting on the district website, (b) email and ParentLink to members of advisory

⁶ Per California Education Code Section 52062(b)(1) and Section 52062(b)(2)

⁷ Per California Education Code Section 52062

submit a request to speak and offer up to two minutes of verbal comments to the Board.	committees, (c) inclusion in district-wide newsletter, and (d) inclusion in the Board of Education packet on the LCAP.
<p>Annual Update <i>San José Unified engaged stakeholders on its 2015-16 progress (the “annual update”) and 2016-19 path forward through the same series of meetings. We believe that in order for stakeholders to best provide input on our path forward, they must first have context on our recent progress, both our successes and challenges.</i></p> <p>Strategic Plan Development In May 2012, the San José Unified School District (SJUSD) Board of Education unanimously adopted a visionary strategic plan, OPPORTUNITY21⁸, to guide the district’s work for the next five years. This plan articulates the hopes and vision for every student in the district and clearly states the organization’s mission: to eliminate the opportunity gap and provide every student with the finest 21st century education.</p> <p>These goals embody the spirit of the previously instituted Equity Policy⁹, adopted in May 2010. The policy conveys the Board’s belief that equity of opportunity and equity of access to programs, services, and resources are critical to closing the achievement gap between our identified student groups: Hispanic, English learners, African American, Caucasian, Asian, low socioeconomic status, and students with disabilities. The policy requires the principles of equity and inclusion to be integrated into all of our policies, programs and practices, including the strategic plan, OPPORTUNITY21.</p> <p>The strategic plan took a full year to develop and included input from over 3,500 stakeholders during the 2011-12 school year. Every school in the</p>	<p>Strategic Plan Development This substantial engagement effort aligned the SJUSD community on a clear vision to eliminate the opportunity gap and provide all of our students the finest 21st century skills. Through our engagements, we collectively articulated the goals, actions and timelines to achieve our vision, and these formed the foundation of our initial 2014-17 LCAP. Since the LCAP is a 3-year rolling strategic plan, OPPORTUNITY21 will continue to form the foundation of SJUSD’s LCAP.</p>

⁸ Please visit www.sjUSD.org/opportunity21 to view the full strategic plan and annual reports.

⁹ Board policy 0210; please see www.sjUSD.org for policy text.

district held community meetings to ensure the voices and priorities of parents were heard.¹⁰ Every school staff participated in facilitated discussions where the insights from those closest to our students could be gathered. The district held additional sessions with business partners to understand the needs of employers and the skills our students need to be successful in the local economy. Student and parent advisory committees provided feedback and guidance on the direction of the strategic plan as well. Further, the engagement process created multiple touch points with each audience so stakeholders could see how their feedback was incorporated into the plan.

The final plan, OPPORTUNITY21, is a living document that is used to guide the district's work every day. It includes five objectives and fifteen underlying strategies and is the focus for our organization. We believe high quality implementation of the strategic plan will result in transformational outcomes for our students.

As we embarked on the planning process for the Local Control and Accountability Plan (LCAP), we started with the objectives and goals of OPPORTUNITY21, which were developed through the significant engagement process described above. We then used the LCAP engagement process to refine our work, get feedback from the community and confirm our focus in priority areas. The five OPPORTUNITY21 objectives are:

- **Objective 1 - High-quality academics:** SJUSD will provide a high-quality and comprehensive instructional program
- **Objective 2 - Broader community and family supports:** SJUSD will ensure students, staff, parents and the community are both satisfied and engaged
- **Objective 3 - Research-based accountability and support:** SJUSD will demonstrate effective, efficient and exemplary practices in all divisions, departments and schools

¹⁰ For list of community meetings that occurred during strategic planning process, please visit <http://www.sjUSD.org/community/vision-mission/strategic-plan-update-community-meetings/20271/>

- **Objective 4 - High-quality staff:** SJUSD will attract, recruit, support and retain a highly effective and diverse workforce
- **Objective 5 - Aligned resources/efficient operations:** SJUSD will align resources to the strategic plan and equity policy and demonstrate cost-effective budget management

These objectives framed the feedback that we solicited from our community during the LCAP engagement process.

SJUSD has a long history of successfully engaging the community to ensure the voices of parents, students, community members, local bargaining units and other stakeholders are heard. This engagement is evidenced by the award-winning Community Conversations engagement process, as well as the extensive, year-long community involvement efforts the district undertook to build and implement OPPORTUNITY21. In the LCAP development and review process, SJUSD has continued the tradition of ensuring opportunity for all stakeholders to participate. SJUSD executed a series of strategies to ensure that as many stakeholders as possible were not only included but also had an impact on the development and review of the LCAP.

LCAP Engagement (2015-16)

Based on feedback gathered from last year's LCAP engagement, San José Unified made several changes to both our format and process this year. Three of these changes include:

- *On-going Engagement* – This year we began our engagement efforts in the fall of 2015, using existing committee meetings and consistently tying the content back to the LCAP and our district's strategic plan.
- *Simplification* – We simplified the format of the content we shared. For example, the executive summary of this document is now more visual and easier to read. We also adjusted the scope of the content to

Feedback from these engagement sessions highlighted several themes:

Objective 1 – High-Quality Academics:

- Parents regularly asked what additional supports are available for students who are performing at different levels. Because supports can vary by school site based on student needs, the District coordinated a unique session that combined DAC / DELAC meetings and allowed representatives to discuss this with their principal directly. This was a very popular format that the district

focus on the topics of most interest to a given audience. For example, in our staff engagement sessions we had our staff vote in advance on which strategies they most wanted to discuss. We similarly received feedback from our DAC and DELAC committees to focus the content of those sessions.

- *Student Subgroups* – The LCAP for 2015-2016 included student subgroups for all students, White, Hispanic, and English Learners. We have expanded our sub-groups to include Low-Income and Special Education students to allow better visibility and to ensure all students are achieving.

SJUSD engaged a variety of our stakeholders throughout the 2015-16 school year, using existing committee structures as well as hosting special meetings and focus groups. These conversations focused on building an understanding of the district's strategic priorities, discussing progress against those strategies, and collecting input on our progress and path forward. These meetings were conducted with the following groups:

- District Advisory Committee (DAC) on November 30, December 14, January 11, February 1, March 7, April 25 and May 16 – Parent representatives from each school who focus on issues impacting low-income students
- District English Learner Advisory Committee (DELAC) on November 9, December 14, January 11, February 8, March 14, April 18 and May 9 – Parent representatives from each school who focus on issues impacting English learners
- Voluntary Integration Plan Committee (VIP) on February 29 – Parent and community members who advise the district on the achievement of Latino students
- Community Advisory Committee for Special Education (CAC-SE) on November 23 – Parent and community members who advise the district on the services, supports and achievement of special education students
- Intradistrict Leadership Council (ILC) on March 21 - The ILC is

will repeat next year. For parents who are not part of committees, SJUSD would like each school to communicate more proactively and consistently to all parents about the supports available at their school site.

- Another frequent question was how parents can provide additional support at home. The Office of Family Engagement is incorporating these trainings into its programming, but the district needs to continue to increase attendance at these events to ensure our parents access the content.
- Students were asked the extent to which they feel they are being prepared to be successful in college and/or career. They noted feelings of preparedness in terms of group projects / collaboration, being required to cite evidence, and using technology in the classroom. Areas of opportunity noted were better connecting content to real world experiences and increasing their use of critical thinking, teachers better managing classroom disruptions, and ensuring that each student's academic needs are being met in the classroom. School-specific themes identified were shared back with principals.

Objective 2 – Students, staff, parents and community are both satisfied and engaged

- There continues to be a desire for more communications to, and engagement with, parents. As noted above, parents want to understand the role they can play in supporting their students and in supporting district initiatives. Parents and community members would like to see Family University and related workshops advertised more to increase attendance.
- Relatedly, DAC and DELAC emphasized the need for increased parent involvement and pushed the district to identify different methods to increase participation.

made up of three student members from each of the six high schools. Members represent the perspectives of other students on each of their respective campuses.

- Student focus groups in February 2016 – Conducted focus groups at each of our high schools (with approximately fifteen 9th and 10th grade students at each school) to collect student input on their perceptions of classroom rigor and their preparedness for college and career
- Staff engagement sessions on February 9 and February 10 – Invited all employees to reflect on the district’s progress and path forward in two-hour sessions hosted 4:30-6:30pm. Invited representatives from all of our collective bargaining units: San José Teachers Association (SJTA), California School Employees Association (CSEA), Santa Clara and San Benito Counties Building and Construction Trades Council (Trades), and American Federation of Teachers (school psychologists’ union).
- Leadership Network on September 9, October 14, November 18, December 9, January 13, February 10, March 9 and April 6 – Site and District Office Administrators, Directors and leaders who meet monthly to assess and refine strategic priorities
- Superintendent’s Cabinet reviewed the LCAP strategic priorities every other week - This body is comprised of Central Office Directors and Assistant Superintendents across Curriculum & Instruction, Human Resources, Community Engagement & Accountability, and Administrative Services.
- Community engagement sessions on February 23 at San José High, February 24 at Leland High, and March 2 at Willow Glen Middle School – Invited all community members to reflect on district’s progress and path forward in these two-hour sessions hosted at 6-8pm. Each meeting included translation services and projected the presentation on two screens (one in English and the second in Spanish) to ensure all members of the community, regardless of their primary language, had an opportunity to participate.

- Parents also wanted to see more partnerships between the district and community organizations, particularly private sector firms that could donate resources to the district.

Objective 3 – Research-based accountability and support

- Feedback in this area is captured above in terms of better understanding the supports available to students performing at different levels.

Objective 4 – High-Quality Staff:

- Parents were enthusiastic around SJUSD’s focus on talent recruitment, appreciating that the district started its efforts early and was being proactive. Parents raised concerns about the district’s ability to pay a living wage. There were also several requests to increase SJUSD’s efforts to keep its great teachers. SJUSD is planning to increase its retention efforts.
- Teachers who attended the staff engagement sessions noted that they like that the new evaluation requires specific evidence and examples. This is providing teachers with more relevant and specific feedback. They also appreciated the flexibility of the new professional growth cycles.
- Classified staff noted a desire for more training opportunities, and this is something the District is working on.

Objective 5 – Aligned resources:

- Parents and community members expressed consistent support for the District providing a free SAT to all juniors and substantially subsidizing AP / IB exam fees for families who submitted a Free and Reduced-Price Meal application. This program will continue.

Over 27,000 SJUSD stakeholders participated in the climate survey in 2015-16. Staff and students took the survey online.

As noted above, San José Unified engaged a variety of stakeholders throughout the school year through multiple formats. We placed a particular emphasis on improving our engagement with our DAC and DELAC committees. We grounded each session in the LCAP, gradually covering key strategies and metrics throughout the year. We also hosted a unique format in December that combined the DAC and DELAC meetings, allowing us to pair the school representatives with their principals. This fostered a rich discussion between our parents and their principals, and gave parents time and space to ask questions about their specific school. This session helped parents understand how the district-wide plan connected, and was being implemented, at their school. We received very positive feedback from both parents and principals and plan to host this session next year as well.

In addition to these engagement sessions, SJUSD conducted its annual climate survey in January and February with SJUSD students, staff and families. The survey was provided in English and Spanish, and it was mailed home to all families, in addition to being available online. This survey collected each stakeholder's perspective on a variety of measures. For example, students were asked about their feelings of safety and perceptions of academic rigor at their schools. Staff was asked about their experiences with communications, collaboration, and leadership in the school district. Parents were asked about whether they feel welcomed at their child's school and if they receive sufficient and timely communications. The climate survey questions provided a multidimensional perspective on SJUSD's performance, and allowed for comparisons over time.

This survey was broadly advertised to the community, including through district and school websites, school social media (Facebook and Twitter), emails to all key constituent groups (staff, bargaining units, district committees), newsletters, and automated phone calls in English and Spanish to parents (ParentLink). The survey marketing efforts reached an estimated 15,000+ parents and other stakeholders.

There was 2,066 staff who participated in the survey, representing a 62% response rate. There were 21,516 students who participated in the climate survey, representing a participation rate of 89%. Parents had the choice to fill out the survey online or in paper form. There were 911 parents who took the survey online and 3,389 parents who took the paper version of the parent survey for a total response rate of 19%.

The climate survey results are still being analyzed. Once the analysis is completed (expected end of June 2016), Central Office and school sites will define targeted strategies to address areas of low performance.

The two committees provided nearly 150 specific comments and questions on the LCAP document. The most prevalent themes were:

- *Parent involvement / stakeholder engagement (~34%):* There was acknowledgement of increased stakeholder engagement this year but many comments focused on further parent involvement at their schools.
- *Student supports (~20%):* Comments and questions sought to understand how students were supported in both growing academically, socially, and emotionally with a focus on how the targeted populations of low-income, ELL, and foster youth students are supported.
- *Financial (~11%):* There was a focus on what systems are in place to ensure the funding is spent on those students that it was intended for and clarification on how the supplemental funding is to be used.
- *Performance and metrics (~10%):* Comments and questions focused on how targets were set and clarification on how the metric was established and

Several key metrics from the climate survey are tracked and monitored in section 2 of the LCAP. Please refer to Objective 2 for last year's results and targets for the upcoming years.

Maintaining Strategic Alignment

It is important that SJUSD's efforts are aligned to ensure we most effectively use our resources to support our students. As noted above, we have carefully connected our LCAP to our district's five-year strategic plan, Opportunity21. In addition, we have carefully connected our schools' Single Plans for Student Achievement (SPSAs) to our LCAP.¹¹ The SPSA process has continually been refined to ensure further alignment of school activities to district priorities and efficiency to free up time of school staff to focus on things that matter.

The SJUSD strategic plan provides the foundation for all school plans. The development of school plans includes analyzing student achievement data, identifying root causes of student underachievement, and developing goals and key improvement strategies that align with district goals. All school plans are developed with the involvement of School Site Councils¹² (SSC), which are composed of staff, parents and students (secondary schools only). SSCs

calculated.

Last year the comments focused on: allocation and use of funds (~25%), parent involvement/stakeholder engagement (~21%), performance and accountability (~18%), and student needs (~14%). The District is pleased to have had so many comments this year that were more focused on the content of the document which suggests that the year-long engagement strategy is helping parents to better understand the contents of the document and make meaningful comments. Further, many of the comments made by parents this year were positive and affirming of some of the work that SJUSD is doing on behalf of our students.

Given the consistent foundation of OPPORTUNITY21, school plans for the 2015-16 school year align to the objectives outlined in the 2016-19 LCAP

This alignment ensures that the objectives and strategies in OPPORTUNITY21 are being implemented in our schools across the system.

¹¹ Per California Education Code Section 52062(a)(2)

¹² Per California Education Code Section 64001

approve plans, recommend the plan to the SJUSD Board of Education for approval, monitor the plan's implementation throughout the year and evaluate the effectiveness of the plan at the end of each year. School plans are received by the District Office, reviewed by staff for alignment to the strategic plan, and then submitted for SJUSD Board approval.

Supplemental funding to support English Learners, low-income students and foster youth is included within these plans. SJUSD provides a base level of resources to all of its schools. Schools that have a significant proportion of English Learners, low-income students or foster youth receive additional funds to enhance the services and support for those students. Schools must explain in their SPSAs how they will be spending the supplemental funding to support these target students.

Similar to the LCAP, SPSAs are created through significant stakeholder engagement. SJUSD's schools collected input through their School Site Councils, School English Learners Advisory Councils, Principal Coffees, staff meetings, site leadership teams (e.g. grade level teams, Curriculum Councils), PTAs, and student leadership teams.

Board of Education public hearing and approval (June 2016)

After significant stakeholder engagement and refinement of the LCAP, the Board of Education will hold both a public hearing on June 9, 2016, as well as consideration of the final LCAP on June 23, 2016 to solicit the recommendations and comments of members of the public regarding the specific actions and expenditures proposed in the LCAP.¹³

The public will be thoroughly noticed in advance of both of these meetings in an effort to ensure that any member of the community who would like to provide input can offer it directly to the governing body. The standard

Staff responded in writing to all comments provided by DAC and DELAC.¹⁴ These responses have been shared with committee members and have been posted on the district website at www.sjUSD.org/community/lcap.

The Board of Education considered all comments from the public hearing and provided guidance to staff on final revisions. The revised LCAP and comments were distributed throughout the community in several ways including: (a) posting on the district

¹³ Per California Education Code Section 52062(b)(1) and Section 52062(b)(2)

¹⁴ Per California Education Code Section 52062

protocol for public comment will be used, where members of the public can submit a request to speak and offer up to two minutes of verbal comments to the Board.	website, (b) email and ParentLink to members of advisory committees, (c) inclusion in district-wide newsletter, and (d) inclusion in the Board of Education packet on the LCAP.
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Section 2: Goals, Actions, Expenditures, and Progress Indicators

Instructions:

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

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

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

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

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

Goal: Describe the goal:

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

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

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

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

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

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

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

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

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

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

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

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

Guiding Questions:

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

climate)?

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

SECTION 2: GOALS, ACTIONS, EXPENDITURES, AND PROGRESS INDICATORS

OPPORTUNITY21's five objectives and fifteen underlying strategies guide the work of every SJUSD employee. SJUSD's strategic plan clearly aligns with the state's eight priorities¹⁵ and also highlights several local priorities that go beyond the state's requirements:

Local SJUSD Priorities

- A. **Eliminate the opportunity gap:** A core belief of SJUSD is also the first pillar of our mission statement: to eliminate the opportunity gap. The achievement gap is a manifestation of the opportunity gap; therefore, as adults in the system, it is incumbent upon us to eliminate inequities in the system that limit students' access to quality instruction and opportunities to succeed.
- B. **21st century skills for all students:** The second pillar of the mission statement. SJUSD defines these skills as the "5Cs": critical thinking, creative thinking, communication, collaboration, and citizenship with a global mindset.
- C. **High-quality staff:** The "Basic" state priority requires that teachers are appropriately assigned and fully credentialed in the subject areas and for the pupils they are teaching. SJUSD believes in a higher standard for our teachers; all staff must meet a set of performance criteria leading to the best outcomes for all students.
- D. **Resource allocation based on demonstrated student need:** SJUSD believes that equity does not mean equal distribution of resources; rather, we must allocate resources based on need to ensure all students equitably achieve. Though not explicitly stated as a state priority, this concept is at the core of the Local Control Funding Formula administered by the state.
- E. **Efficient and effective practices:** SJUSD believes all systems, processes and practices must exhibit best-in-class performance and continuous improvement.
- F. **Results-driven accountability:** SJUSD recognizes that effective implementation of all strategies requires a system of accountability that measures results and provides support for all school sites to meet high levels of performance.

Prioritization of OPPORTUNITY21

The 2014 community survey provided clear guidance that SJUSD should prioritize Objective 1 (high-quality academics) and Objective 4 (high-quality staff). Our 2015-16 engagements reinforced these objectives as the areas our stakeholders most value, with an even greater focus on Objective 4. The district prioritized the strategies underneath each objective, and the chart below shows how each of SJUSD's objectives and underlying strategies align to state and local priorities.

¹⁵ Per California Education Code Section 52060

Legend

X = Alignment of SJUSD strategy with state/local priorities

Z = Alignment of SJUSD objective with state mandated metrics

SJUSD Strategic Plan Objectives and Strategies
(order based on community prioritization)

Legend X = Alignment of SJUSD strategy with state/local priorities Z = Alignment of SJUSD objective with state mandated metrics <i>SJUSD Strategic Plan Objectives and Strategies</i> (order based on community prioritization)	State Priorities								Local Priorities						SJUSD priority strategies (within each objective)		
	Conditions of learning			Pupil outcomes		Engagement			Mission statement	OPPORTUNITY21 priorities beyond state requirements							
	1) Basic	2) State standards	7) Course access	4) Pupil achievement	8) Other pupil outcomes	3) Parent involvement	5) Pupil engagement	6) School climate		Close the opportunity gap	21st Century Skills	High-quality staff	Allocation on Demonstrated Student Need	Efficient and Effective Practice		Research-based accountability	
Objective 1: High-quality academics	Z	Z	Z	Z	Z												
1.1 – School Redesign				X	X		X			X	X						
1.2 – Intervention & Enrichment			X	X	X					X			X				
1.3 – Systematic Instructional Framework	X	X		X	X					X	X						
1.4 – Comprehensive Assessment	X	X		X	X					X	X						
1.5 – Common Core Implementation	X	X	X	X						X	X						
Objective 4: High-quality staff	Z																
4.1 – Recruitment and Induction	X											X		X			High priority
4.2 – Professional Growth & Eval System	X	X										X					High priority
Objective 2: Broader community and family supports						Z	Z	Z									
2.1 – Coherent System of Support						X	X	X		X							
2.2 – Parent Engagement						X		X		X							
2.3 – Community Partnerships			X		X		X				X						
2.4 – Employee Satisfaction								X				X					
Objective 3: Research-based accountability and support																	
3.1 – Efficient & Effective Practices												X		X			
3.2 – Accountability										X	X			X	X		
Objective 5: Aligned resources/efficient operations	Z																
5.1 – Fiscal Accountability														X			
5.2 – Strategic Resource Allocation	X									X			X				

Progress measures and metrics

For each objective, we have outlined specific implementation goals and targets that lead to high-quality implementation and, ultimately, student outcomes. The plan also reflects state required metrics and targets set by major subgroups. In SJUSD, the most numerically significant student subgroups are as follows:

- Hispanic (52%)
- Low socio-economic status (45%)
- English learners (22%)
- Students with disabilities (10%)

All other underserved subgroups are not enrolled in significant numbers in SJUSD (< 3%). We recognize that foster youth are a priority for the state; however, at this time, our enrollment for this subgroup is very low (< 1%) and given the small population it is not appropriate to report foster youth statistics separately. Historically, SJUSD has struggled to effectively identify its foster youth. SJUSD now has full access to its foster youth via CalPads and with assistance from the Santa Clara County Office of Education Foster Youth Liaison's office. Once youth are identified, staff connect the students with the appropriate resources and supports. If a foster youth is forced to relocate out of the district or from their current school, SJUSD coordinates transportation services, as appropriate, to maintain continuity in the student's education. The district will continue its efforts to serve our foster youth. Further, these students now receive the appropriate resources to smoothly transition them into the SJUSD school that they will be attending.

In addition to the required measures articulated in the statute, SJUSD has defined a set of key performance measures (KPMs) that are progress indicators to demonstrate student success from Kindergarten through 12th grade.¹⁶ We regard these KPMs as predictive measures of future success for our students and as such emphasize that all students are achieving these benchmarks across their K-12 career. We measure both absolute and growth performance on these indicators, as well as the gap for Hispanic, low-income, English Learner, and students with disability populations.

¹⁶ Please see OPPORTUNITY21 Strategic Plan (www.sjUSD.org/opportunity21)

GOAL #1:	Objective 1 - High-quality academics: SJUSD will provide a high-quality and comprehensive instructional program through five strategies: Strategy 1.1 – School redesign: Rethink our school structures, time and space to inspire students and provide personalized and transformational learning experiences Strategy 1.2 – Intervention and enrichment: Identify instructional needs of all students, including those behind and ahead of grade level, and provide an effective response to help achieve full potential Strategy 1.3 – Systematic instructional framework: Implement a highly structured process for teaching which responds to student learning in real time Strategy 1.4 – Comprehensive assessment: Continuous checks for understanding that drive instruction and summative assessments that align to Common Core Strategy 1.5 – Common Core implementation: Implement new K-12 national standards that ensure all students attain deeper knowledge and skills Strategies 1.2, 1.3 and 1.5 remain SJUSD's current priorities.		Related State and/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3__ 4 <u>X</u> 5 <u>X</u> 6__ 7 <u>X</u> 8 <u>X</u> COE only: 9__ 10__ Local: <u>Close opportunity gap, 21st century skills</u>
	Identified Need: Academic programs are not consistent in quality / delivery or alignment to standards. This perpetuates an opportunity gap for many student groups, most notably Hispanic and low-income students.		
Goal Applies to:		Schools: All schools, unless otherwise noted Applicable Pupil Subgroups: All students, unless otherwise noted	
LCAP Year 1: 2016-17			
Expected Annual Measurable Outcomes:			

Metric	2016-17 Target					
	Overall	White, non-Hispanic	Hispanic, all	English learner	Low-income	Special education
Math, CAASPP results						
Grades 3-5, Percent of students at or above standard	50%	67%	34%	21%	32%	25%
Grade 8, Percent of students at or above standard	49%	63%	34%	20%	30%	17%
Grade 11, Percent of students at or above standard	48%	62%	32%	19%	32%	14%
English Language Arts / Literacy, CAASPP results						
Grades 3-5, Percent of students at or above standard	58%	76%	42%	20%	40%	26%
Grade 8, Percent of students at or above standard	62%	75%	47%	18%	45%	21%
Grade 11, Percent of students at or above standard	70%	82%	58%	16%	56%	23%
Early Assessment Program (EAP), Math						
Grade 11, percent of students "deemed ready"	21%	26%	8%	4%	9%	5%
Grade 11, percent of students "conditionally ready"	27%	35%	24%	15%	23%	9%
Early Assessment Program (EAP), English Language Arts						
Grade 11, percent of students "deemed ready"	33%	48%	18%	4%	17%	9%
Grade 11, percent of students "conditionally ready"	36%	34%	41%	12%	40%	14%

Metric	2016-17 Target					
	Overall	White, non-Hispanic	Hispanic, all	English learner	Low-income	Special education
Elementary metrics						
Early literacy: percent of 2nd graders meeting grade level standards	56%	72%	48%	36%	48%	30%
Middle school metrics						
Fall 8th grade math: percent of 8th graders meeting or exceeding expectations on fall Performance-Based Assessment	36%	44%	21%	13%	21%	14%
High school metrics						
Percent of students enrolled in AP or IB classes	56%	61%	47%	17%	52%	9%
Percent of students passing an AP or IB exam	45%	53%	25%	26%	27%	11%
Number of students passing an AP or IB exam	1,396	436	311	19	310	4
A-G graduation rate	58%	63%	48%	26%	50%	
SAT participation	83%	85%	81%	66%	81%	50%
Percent of students earning 1650+ on the SAT	46%	54%	15%	2%	16%	12%
English Learner metrics						
AMAO 1: Percentage of ELs making annual progress				64%		
AMAO 2: Percentage of ELs attaining English proficient level (less than 5 years)				28%		
AMAO 2: Percentage of ELs attaining English proficient level (More than 5 years)				54%		
English Learner reclassification rate				14%		
All students						
Student access to standards-aligned materials	Continue to meet standards set by Williams Act					
Access and enrollment in all required areas of study	SJUSD graduation requirements include coursework in all required areas of study (Sections 51210 & 51220) and will also create space for additional enrichment opportunities such as internships, seminars, CTE, senior thesis, etc.					

Data Clarifications

- **CAASPP is the California Assessment of Student Performance and Progress.** It is also sometimes referred to as the SBAC because the test is developed and administered by the Smarter Balanced Assessment Consortium. It is a computer-adaptive test given to California students in grades 3-8 and 11 each year to assess their progress in Math and English Language Arts. The exams are aligned to the Common Core State Standards.
- The **Early Assessment Program (EAP)** helps 11th graders assess their readiness for college-level English and math courses. Beginning in 2014-15 the EAP is assessed using the CAASPP (or SBAC). Students who “Exceed Standard” on the CAASPP are determined to be “ready” for college-level courses in that subject area. Students who “Meet Standard” on the CAASPP are determined to be “conditionally ready” for college-level courses in that subject area, and must continue their preparation in 12th grade by taking approved math or English courses.
- **AP / IB enrollment:** This metric is taken as a percent of all students in 11th or 12th grade
- **AP / IB Performance:** Passing is defined as achieving a score that would earn the student college credit. For example, earning a 3 on an AP exam or earning a 4 on the IB exam.
- **A-G Graduation Rate:** Special education courses are not A-G, thus the district has not established an A-G graduation rate target for our special education sub-group.
- **English learner metrics:** The California English Language Development Test (CELDT) assesses the level of English language proficiency of students whose primary language is not English. CELDT evaluates the listening, speaking, reading and writing skills of students. There are five levels, with one being ‘Beginning’ and five being ‘Advanced’. The federal government uses student CELDT scores to monitor the progress of students in acquiring English and sets targets for performance via metrics referred to as Annual Measurable Achievement Outcomes (AMAO). Two of these metrics are:
 - 1) AMAO I measures the percent of ELs making annual progress of at least one level of proficiency each year (for example from level 1 ‘Beginning’ to level 2 ‘Early intermediate’).
 - 2) AMAO II measures the percent of ELs achieving proficiency within five years versus more than five years. The federal government specifies that levels 4 and 5 on the CELDT assessment are considered proficient. SJUSD provides the percent of ELs who earn a 4 or a 5 on the CELDT within five years, as well as those who earn it in more than five years.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.1 School Redesign <ul style="list-style-type: none"> Wave I schools (Burnett Middle and Lincoln High) achieve transformational student impact. Support other schools interested in redesign to complete design and planning. Continue to build awareness and understanding of redesign efforts. 	Schools that have applied and been accepted to redesign	<u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____	1.1 <ul style="list-style-type: none"> Included in department budget; <i>SJUSD will support and fund schools that are approved for redesign</i>
1.2 Intervention and enrichment <ul style="list-style-type: none"> Continue to provide supplemental certificated staffing to schools with high populations of English Learners, low-income students and foster youths to increase the services and support they receive. District-level instructional coaches provide additional professional development and support to teachers in these schools. Continue to provide and refine, through the use of data, support classes in ELA and Mathematics at the 6-9th grade level. Continue to provide Intervention Specialists to elementary schools and enhance intervention model through the use of data. Assess and refine new intervention strategy in secondary. Increase communications to families on intervention strategies and effectiveness. 	LEA-wide, though specific strategies and supports may vary based on the specific needs of each school and its students	<u> </u> ALL ----- OR: <u> X </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> Special education </u>	1.2 <ul style="list-style-type: none"> \$13.4M Unrestricted General Fund Base and Supplemental \$5.8M Unrestricted General Fund Base and Supplemental; Restricted General Fund

<ul style="list-style-type: none"> • Teachers and support staff ensure special education students receive services as identified in their Individual Education Program. Provide teachers with both the curriculum adopted in general education as well as individualized, adaptive programs. District-level special education instructional coaches provide additional professional development and support to special education teachers in delivering appropriate instruction. • Enhance alternative pathways for students to reach academic goals, including alternative classrooms, credit and grade recovery programs, independent study, and continuation schools (Learning Options). Continue CCSS training and implementation in alternative classrooms. • Site-based counselors continue to enhance programming to prepare students for post-secondary success. • After school programs provide additional intervention support at elementary and middle school level. 7th period and summer session credit recovery classes offered in all high schools. Expand the summer Ramp Up (RU) program to include RU to Algebra 1 at all middle schools and RU to Geometry at 3 high schools. 			<ul style="list-style-type: none"> • \$50.2 Unrestricted General Fund Supplemental, Restricted Special Ed • \$5.7M Unrestricted General Fund Base and Supplemental • \$6.0M Unrestricted General Fund Base and Supplemental; Restricted General Fund • \$1.2M Unrestricted General Fund Base and Supplemental; Restricted General Fund
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<ul style="list-style-type: none"> Adaptive and personalized learning software programs provide interventions. Refine teacher use of these programs through training and support to maximize effectiveness. Enroll high potential students from target subgroups in AP/IB courses. Increase support offerings at each site (e.g. after school labs, mock tests, cohort work, AP retreats). Increase participation of low-income students in the SAT and AP / IB exams by continuing to subsidize exam fees. 			<ul style="list-style-type: none"> \$1.2M Unrestricted General Fund Base and Supplemental \$0.7M Unrestricted General Fund Supplemental Total \$84.2M
<p>1.3 & 1.5 Systematic Instructional Framework and Common Core (CCSS) Implementation</p> <ul style="list-style-type: none"> Continue to ensure teachers in every classroom, and administrators at every school site, are implementing framework and CCSS with quality. Continue to ensure all English Learners receive integrated (embedded across all content) or designated (provided in a specific block of time) English Language Development (ELD). Offer four programs designed to support language development: Structured English Immersion, Academic Language Acquisition, Two-way Bilingual Immersion (K-12) and the International Academy (6-12). Continue to offer ELD classes to students who are new to the country and Academic Language and Skills classes to all long term EL students. Increase level of rigor through common writing and math performance assessments and scoring at all levels. Begin new math curriculum at the middle school level. Create an implementation plan to 	LEA-wide	<p><u> X </u> ALL</p> <p>-----</p> <p>-----</p> <p>OR:</p> <p><u> </u> Low Income pupils <u> </u> English Learners</p> <p><u> </u> Foster Youth <u> </u> Redesignated fluent English proficient</p> <p><u> </u> Other Subgroups: (Specify) _____</p>	<p>1.3 & 1.5</p> <ul style="list-style-type: none"> \$127.2M Unrestricted General Fund Base and Supplemental; Restricted General Fund

<p>optimize success.</p> <ul style="list-style-type: none"> Science teachers create two additional curricular units aligned to NGSS resulting in a total of four units. Support teachers in implementation of framework and CCSS via coaching and meaningful feedback. This will be enabled through: <ul style="list-style-type: none"> Site-based instructional coaches District-level instructional coaches CCSS-aligned content and materials Offering ongoing training and collaboratives 			<ul style="list-style-type: none"> \$10.6M Unrestricted General Fund Base and Supplemental; Restricted General Fund <p>Total \$137.8M</p>
<p>1.4 Comprehensive assessment</p> <ul style="list-style-type: none"> Complete state-mandated and district level assessments. Evaluate existing internal and external student assessment tools to ensure alignment to, and high quality measurement of, Common Core State and Next Generation Science Standards. Investigate and identify Diagnostic Assessment for Early Literacy (applicable for use across TK-12 span). Evaluate SJUSD's System of Assessment to ensure authentic and relevant measures for 21st century skills. 	LEA-wide	<p><u> X </u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u> Low Income pupils <u> </u> English Learners</p> <p><u> </u> Foster Youth <u> </u> Redesignated fluent English proficient</p> <p><u> </u> Other Subgroups:(Specify) _____</p>	<p>1.4</p> <ul style="list-style-type: none"> \$1.5M Unrestricted General Fund Base and Supplemental <p>Total \$1.5M</p>

LCAP Year 2: 2017-18

Expected Annual
Measurable
Outcomes:

Metric	2017-18 Target					
	Overall	White, non- Hispanic	Hispanic, all	English learner	Low- income	Special education
Math, CAASPP results						
Grades 3-5, Percent of students at or above standard	55%	69%	42%	29%	40%	29%
Grade 8, Percent of students at or above standard	55%	66%	42%	28%	38%	21%
Grade 11, Percent of students at or above standard	54%	65%	41%	27%	40%	18%
English Language Arts / Literacy, CAASPP results						
Grades 3-5, Percent of students at or above standard	64%	79%	50%	28%	48%	30%
Grade 8, Percent of students at or above standard	68%	77%	56%	27%	54%	25%
Grade 11, Percent of students at or above standard	75%	84%	66%	25%	64%	27%
Early Assessment Program (EAP), Math						
Grade 11, percent of students "deemed ready"	22%	27%	10%	6%	11%	6%
Grade 11, percent of students "conditionally ready"	32%	38%	31%	21%	29%	12%
Early Assessment Program (EAP), English Language Arts						
Grade 11, percent of students "deemed ready"	35%	48%	20%	6%	19%	10%
Grade 11, percent of students "conditionally ready"	40%	35%	47%	19%	46%	17%

Metric	2017-18 Target					
	Overall	White, non-Hispanic	Hispanic, all	English learner	Low-income	Special education
Elementary metrics						
Early literacy: percent of 2nd graders meeting grade level standards	60%	74%	54%	41%	54%	34%
Middle school metrics						
Fall 8th grade math: percent of 8th graders meeting or exceeding expectations on fall Performance-Based Assessment	42%	49%	30%	21%	30%	19%
High school metrics						
Percent of students enrolled in AP or IB classes	58%	62%	51%	21%	56%	12%
Percent of students passing an AP or IB exam	47%	54%	28%	29%	30%	14%
Number of students passing an AP or IB exam	1,479	452	378	26	370	8
A-G graduation rate	64%	64%	58%	36%	60%	
SAT participation	85%	87%	84%	74%	84%	55%
Percent of students earning 1650+ on the SAT	49%	56%	25%	10%	26%	14%
English Learner metrics						
AMAO 1: Percentage of ELs making annual progress				66%		
AMAO 2: Percentage of ELs attaining English proficient level (less than 5 years)				30%		
AMAO 2: Percentage of ELs attaining English proficient level (More than 5 years)				55%		
English Learner reclassification rate				16%		
All students						
Student access to standards-aligned materials	Continue to meet standards set by Williams Act					
Access and enrollment in all required areas of study	SJUSD graduation requirements include coursework in all required areas of study (Sections 51210 & 51220) and will also create space for additional enrichment opportunities such as internships, seminars, CTE, senior thesis, etc.					

For metric definitions, please see the 2016-17 targets on the prior pages.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.1 School Redesign <ul style="list-style-type: none"> Continue to refine and improve existing school redesigns at Burnett Middle and Lincoln High. Support new redesign efforts brought forth by other schools. 	Schools that have applied and been accepted to redesign	<u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____	1.1 <i>Budget to be determined. SJUSD will support and fund schools that are approved for redesign.</i>
1.2 Intervention and enrichment <ul style="list-style-type: none"> Continue to provide supplemental certificated staffing to schools with high populations of English Learners, low-income students and foster youths to increase the services and support they receive. District-level instructional coaches provide additional professional development and support to teachers in these schools. Continue to provide and refine, through the use of data, support classes in ELA and Mathematics at the 6-9th grade level. Continue to provide Intervention Specialists to elementary schools and enhance intervention model through the use of data. Assess and refine new intervention strategy in secondary. Increase communications to families on intervention strategies and effectiveness. Teachers and support staff ensure special education students receive services as identified 	LEA-wide, though specific strategies and supports may vary based on the specific needs of each school and its students	<u> </u> ALL ----- OR: <u> X </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> Special education </u>	1.2 <ul style="list-style-type: none"> \$13.6M Unrestricted General Fund Base and Supplemental \$5.9M Unrestricted General Fund Base and Supplemental; Restricted General Fund \$51.5 Unrestricted

<p>in their Individual Education Program. Provide teachers with both the curriculum adopted in general education as well as individualized, adaptive programs. District-level special education instructional coaches provide additional professional development and support to special education teachers in delivering appropriate instruction.</p> <ul style="list-style-type: none"> Enhance alternative pathways for students to reach academic goals, including alternative classrooms, credit and grade recovery programs, independent study, and continuation schools (Learning Options). Continue CCSS training and implementation in alternative classrooms. Site-based counselors continue to enhance programming to prepare students for post-secondary success. After school programs provide additional intervention support at elementary and middle school level. 7th period and summer session credit recovery classes offered in all high schools. Expand the summer Ramp Up (RU) program to include RU to Algebra 1 at all middle schools and RU to Geometry at 5 high schools. Adaptive and personalized learning software 			<p>General Fund Supplemental, Restricted Special Ed</p> <ul style="list-style-type: none"> \$5.7M Unrestricted General Fund Base and Supplemental \$6.1M Unrestricted General Fund Base and Supplemental; Restricted General Fund \$1.2M Unrestricted General Fund Base and Supplemental; Restricted General Fund \$1.2M
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<p>Support teachers in implementation of framework and CCSS via coaching and meaningful feedback. This will be enabled through:</p> <ul style="list-style-type: none"> ○ Site-based instructional coaches ○ District-level instructional coaches ○ CCSS-aligned content and materials ○ Offering ongoing training and collaboratives 			<p>General Fund Base and Supplemental; Restricted General Fund</p> <p>Total \$140.1M</p>
<p>1.4 Comprehensive assessment</p> <ul style="list-style-type: none"> • Complete state-mandated and district level assessments. Evaluate existing internal and external student assessment tools to ensure alignment to, and high-quality measurement of, Common Core State and Next Generation Science Standards. Investigate and identify Diagnostic Assessment for Early Literacy (applicable for use across TK-12 span). Evaluate SJUSD's System of Assessment to ensure authentic and relevant measures for 21st century skills. 	LEA-wide	<p><u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____</p>	<p>1.4</p> <ul style="list-style-type: none"> • \$1.5M Unrestricted General Fund Base and Supplemental <p>Total \$1.5M</p>

LCAP Year 3: 2018-19							
Expected Annual Measurable Outcomes:	Metric	2018-19 Target					
		Overall	White, non-Hispanic	Hispanic, all	English learner	Low-income	Special education
	Math, CAASPP results						
	Grades 3-5, Percent of students at or above standard	60%	71%	50%	37%	48%	33%
	Grade 8, Percent of students at or above standard	60%	69%	50%	36%	46%	25%
	Grade 11, Percent of students at or above standard	59%	68%	50%	35%	48%	22%
	English Language Arts / Literacy, CAASPP results						
	Grades 3-5, Percent of students at or above standard	69%	82%	58%	36%	56%	34%
	Grade 8, Percent of students at or above standard	73%	79%	65%	36%	63%	29%
	Grade 11, Percent of students at or above standard	80%	85%	74%	34%	72%	31%
	Early Assessment Program (EAP), Math						
	Grade 11, percent of students "deemed ready"	23%	28%	13%	8%	13%	7%
	Grade 11, percent of students "conditionally ready"	36%	40%	38%	27%	35%	15%
	Early Assessment Program (EAP), English Language Arts						
	Grade 11, percent of students "deemed ready"	36%	49%	22%	8%	21%	11%
	Grade 11, percent of students "conditionally ready"	44%	37%	53%	26%	52%	20%

Metric	2018-19 Target					
	Overall	non-Hispanic	Hispanic, all	English learner	Low-income	Special education
Elementary metrics						
Early literacy: percent of 2nd graders meeting grade level standards	65%	72%	59%	40%	59%	31%
Middle school metrics						
Fall 8th grade math: percent of 8th graders meeting or exceeding expectations on fall Performance-Based Assessment	50%	55%	40%	29%	39%	24%
High school metrics						
Percent of students enrolled in AP or IB classes	61%	63%	55%	25%	60%	15%
Percent of students passing an AP or IB exam	49%	55%	31%	32%	33%	17%
Number of students passing an AP or IB exam	1,568	468	451	35	436	12
A-G graduation rate	69%	65%	68%	46%	70%	
SAT participation	88%	89%	87%	82%	87%	60%
Percent of students earning 1650+ on the SAT	52%	58%	35%	20%	36%	16%
English Learner metrics						
AMAO 1: Percentage of ELs making annual progress				68%		
AMAO 2: Percentage of ELs attaining English proficient level (less than 5 years)				32%		
AMAO 2: Percentage of ELs attaining English proficient level (More than 5 years)				57%		
English Learner reclassification rate				18%		
All students						
Student access to standards-aligned materials	Continue to meet standards set by Williams Act					
Access and enrollment in all required areas of study	SJUSD graduation requirements include coursework in all required areas of study (Sections 51210 & 51220) and will also create space for additional enrichment opportunities such as internships, seminars, CTE, senior thesis, etc.					

For metric definitions, please see the 2016-17 targets on the prior pages.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.1 School Redesign <ul style="list-style-type: none"> Continue to refine and improve existing school redesigns at Burnett Middle and Lincoln High. Support new redesign efforts brought forth by other schools. 	Schools that have applied and been accepted to redesign	<u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____	1.1 <i>Budget to be determined. SJUSD will support and fund schools that are approved for redesign.</i>
1.2 Intervention and enrichment <ul style="list-style-type: none"> Continue to provide supplemental certificated staffing to schools with high populations of English Learners, low-income students and foster youths to increase the services and support they receive. District-level instructional coaches provide additional professional development and support to teachers in these schools. Continue to provide and refine, through the use of data, support classes in ELA and Mathematics at the 6-9th grade level. Continue to provide Intervention Specialists to elementary schools and enhance intervention model through the use of data. Assess and refine new intervention strategy in secondary. Increase communications to families on intervention strategies and effectiveness. Teachers and support staff ensure special education students receive services as identified in their Individual Education Program. Provide 	LEA-wide, though specific strategies and supports may vary based on the specific needs of each school and its students	<u> </u> ALL ----- OR: <u> X </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> Special education </u>	1.2 <ul style="list-style-type: none"> \$13.7M Unrestricted General Fund Base and Supplemental \$6.0M Unrestricted General Fund Base and Supplemental; Restricted General Fund \$52.2 Unrestricted General Fund

<p>teachers with both the curriculum adopted in general education as well as individualized, adaptive programs. District-level special education instructional coaches provide additional professional development and support to special education teachers in delivering appropriate instruction.</p> <ul style="list-style-type: none"> • Enhance alternative pathways for students to reach academic goals, including alternative classrooms, credit and grade recovery programs, independent study, and continuation schools (Learning Options). Continue CCSS training and implementation in alternative classrooms. • Site-based counselors continue to enhance programming to prepare students for post-secondary success. • After school programs provide additional intervention support at elementary and middle school level. 7th period and summer session credit recovery classes offered in all high schools. Expand the summer Ramp Up (RU) program to include RU to Algebra 1 at all middle schools and RU to Geometry at 6 high schools. • Adaptive and personalized learning software programs provide interventions. Refine teacher use of these programs through training and 			<p>Supplemental, Restricted Special Ed</p> <ul style="list-style-type: none"> • \$5.8M Unrestricted General Fund Base and Supplemental • \$6.2M Unrestricted General Fund Base and Supplemental; Restricted General Fund • \$1.2M Unrestricted General Fund Base and Supplemental; Restricted General Fund • \$1.2M Unrestricted General Fund
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<p>support to maximize effectiveness.</p> <ul style="list-style-type: none"> Enroll high potential students from target subgroups in AP/IB courses. Increase support offerings at each site. Increase participation of low-income students in the PSAT, SAT and AP / IB exams by continuing to subsidize exam fees. 			<p>Base and Supplemental</p> <ul style="list-style-type: none"> \$0.7M Unrestricted General Fund Supplemental <p>Total \$87.0M</p>
<p>1.3 & 1.5 Systematic Instructional Framework and Common Core (CCSS) Implementation</p> <ul style="list-style-type: none"> Continue to ensure teachers in every classroom, and administrators at every school site, are implementing framework and CCSS with quality. Continue to ensure all English Learners receive integrated (embedded across all content) or designated (provided in a specific block of time) English Language Development. Offer four programs designed to support language development: Structured English Immersion, Academic Language Acquisition, Two-way Bilingual Immersion (K-12) and the International Academy (6-12). Continue to offer ELD classes to students who are new to the country and Academic Language and Skills classes to all long term EL students. Increase level of rigor through common writing and math performance assessments and scoring at all levels. Science teachers refine all curricular units through course alike collaboration and instructional rounds. Pilot state adopted science curriculum. Support teachers in implementation 	LEA-wide	<p><u> X </u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u> Low Income pupils <u> </u> English Learners</p> <p><u> </u> Foster Youth <u> </u> Redesignated fluent English proficient</p> <p><u> </u> Other Subgroups:(Specify) _____</p>	<p>1.3 & 1.5</p> <ul style="list-style-type: none"> \$132.1M Unrestricted General Fund Base and Supplemental; Restricted General Fund <ul style="list-style-type: none"> \$9.7M Unrestricted General Fund Base and

<p>of framework and CCSS via coaching and meaningful feedback. This will be enabled through:</p> <ul style="list-style-type: none"> ○ Site-based instructional coaches ○ District-level instructional coaches ○ CCSS-aligned content and materials ○ Offering ongoing training and collaboratives 			<p>Supplemental; Restricted General Fund</p> <p>Total \$141.8M</p>
<p>1.4 Comprehensive assessment</p> <ul style="list-style-type: none"> • Complete state-mandated and district level assessments. Continue to evaluate existing internal and external student assessment tools to ensure alignment to and high quality measurement of Common Core State and Next Generation Science Standards. Continue to investigate and identify Diagnostic Assessment for Early Literacy (applicable for use across TK-12 span). Continue to evaluate SJUSD's System of Assessment to ensure authentic and relevant measures for 21st century skills. 	LEA-wide	<p><u> X </u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u> Low Income pupils <u> </u> English Learners</p> <p><u> </u> Foster Youth <u> </u> Redesignated fluent English proficient</p> <p><u> </u> Other Subgroups:(Specify) _____</p>	<p>1.4</p> <ul style="list-style-type: none"> • \$1.5M Unrestricted General Fund Base and Supplemental <p>Total \$1.5M</p>

GOAL #4:	Objective 4 – High-quality staff: SJUSD will attract, recruit, support and retain a highly effective and diverse workforce through two priority strategies: <ul style="list-style-type: none"> • 4.1 - Recruitment and induction: Fully implement a new and improved system for recruiting, hiring and induction • 4.2 - Professional growth and evaluation system: Design and implement a professional growth system for all employees to sustain and improve performance, including effective evaluation tools, recognition for high performance, support for low performance and career pathways 		Related State and/or Local Priorities: 1 <u>X</u> 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local: <u>High-quality staff, efficient and effective practices</u>									
Identified Need:	Workforce is inconsistent in quality and the new certificated professional growth system (launched 2014-15) provides opportunity for more differentiated support. Currently there is a lack of a professional growth system for classified staff.											
Goal Applies to:	Schools:	ALL										
	Applicable Pupil Subgroups:	ALL (since this strategy impacts the adults in the system – teachers, administrators, support staff – the impact on students is indirect but universal)										
LCAP Year 1: 2016-17												
Expected Annual Measurable Outcomes:	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="background-color: #2c5e8c; color: white;">Metric</th> <th style="background-color: #2c5e8c; color: white;">Target</th> </tr> </thead> <tbody> <tr> <td>Teacher misassignment</td> <td>< 1%</td> </tr> <tr> <td>Teachers without full credential</td> <td>< 1%</td> </tr> <tr> <td>% of new hires who believe they were adequately on-boarded for their role</td> <td>Targets will be set from 2015-16 baseline data</td> </tr> </tbody> </table>				Metric	Target	Teacher misassignment	< 1%	Teachers without full credential	< 1%	% of new hires who believe they were adequately on-boarded for their role	Targets will be set from 2015-16 baseline data
	Metric	Target										
	Teacher misassignment	< 1%										
	Teachers without full credential	< 1%										
% of new hires who believe they were adequately on-boarded for their role	Targets will be set from 2015-16 baseline data											
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 40%;">Actions/Services</th> <th style="width: 10%;">Scope of Service</th> <th style="width: 40%;">Pupils to be served within identified scope of service</th> <th style="width: 10%;">Budgeted Expenditures</th> </tr> </thead> <tbody> <tr> <td data-bbox="100 1198 840 1414" rowspan="2"> 4.1 - Recruitment and induction <ul style="list-style-type: none"> • Further enhance recruitment system for certificated staff (student teaching, program partnerships, diversity recruitment). Continue to ensure all certificated personnel hired are certified to teach English Learners. </td> <td data-bbox="840 1198 1020 1414" rowspan="2">LEA-wide</td> <td data-bbox="1020 1198 1793 1247"> <u>X</u> ALL </td> <td data-bbox="1793 1198 2011 1414" rowspan="2"> 4.1 <ul style="list-style-type: none"> • \$0.4M Unrestricted General Fund Base and Supplemental; </td> </tr> <tr> <td data-bbox="1020 1247 1793 1414"> OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ </td> </tr> </tbody> </table>				Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures	4.1 - Recruitment and induction <ul style="list-style-type: none"> • Further enhance recruitment system for certificated staff (student teaching, program partnerships, diversity recruitment). Continue to ensure all certificated personnel hired are certified to teach English Learners. 	LEA-wide	<u>X</u> ALL	4.1 <ul style="list-style-type: none"> • \$0.4M Unrestricted General Fund Base and Supplemental; 	OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures									
4.1 - Recruitment and induction <ul style="list-style-type: none"> • Further enhance recruitment system for certificated staff (student teaching, program partnerships, diversity recruitment). Continue to ensure all certificated personnel hired are certified to teach English Learners. 	LEA-wide	<u>X</u> ALL	4.1 <ul style="list-style-type: none"> • \$0.4M Unrestricted General Fund Base and Supplemental; 									
		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____										

<ul style="list-style-type: none"> Continue to refine and enhance induction process for certificated staff. 			Restricted General Fund <ul style="list-style-type: none"> \$0.8M Unrestricted General Fund Supplemental <p style="text-align: center;">Total \$1.2M</p>
4.2 - Professional growth and evaluation system <ul style="list-style-type: none"> Build coordinated professional growth system for teachers and principals: <ul style="list-style-type: none"> Define professional pathways, with aligned compensation. Pilot Model and Master teaching positions for certificated employees. Develop & implement professional development (PD) matrix Continue Leadership Academy to develop pipeline of talent in SJUSD. Align all processes from induction through retention. Implement targeted retention strategies with certificated employees who meet expectations. Negotiate agreements with classified bargaining units for new professional growth system. 	LEA-wide	<u>X</u> _ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) <u> </u>	4.2 <ul style="list-style-type: none"> \$2.6M Unrestricted General Fund Base <ul style="list-style-type: none"> \$0.1M Unrestricted General Fund Base <p style="text-align: center;">Total \$2.7M</p>

LCAP Year 2: 2017-18

Expected Annual
Measurable
Outcomes:

Metric	Target
Teacher misassignment	< 1%
Teachers without full credential	< 1%
% of new hires who believe they were adequately on-boarded for their role	Targets will be set from 2015-16 baseline data

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
4.1 - Recruitment and induction <ul style="list-style-type: none"> Enhance classified recruitment system and processes. Refine job descriptions and create new hire screening for classified staff that reflect 21st century needs and skills. For certificated, pilot an effort to increase engagement in teacher preparation. Continue to ensure all certificated personnel hired are certified to teach English Learners. Design new induction process for classified staff. 	LEA-wide	<u>X</u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____	4.1 <ul style="list-style-type: none"> \$0.4M Unrestricted General Fund Base and Supplemental; Restricted General Fund \$0.8M Unrestricted General Fund Supplemental Total \$1.2M

4.2 - Professional growth and evaluation system <ul style="list-style-type: none"> Refine coordinated professional growth system for Teachers and Principals <ul style="list-style-type: none"> Refine and grow Model and Master teacher roles, as appropriate Design coordinated professional growth system for classified staff: <ul style="list-style-type: none"> Pilot new classified evaluation system that reflects 21st century needs and skills Define professional pathways, with aligned compensation Design professional development (PD) matrix Align all processes from induction through retention 	LEA-wide	<u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	4.2 <ul style="list-style-type: none"> \$2.8M Unrestricted General Fund Base Total \$2.8M
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LCAP Year 2: 2018-19

Expected Annual Measurable Outcomes:	<table><tr><th>Metric</th><th>Target</th></tr><tr><td>Teacher misassignment</td><td>< 1%</td></tr><tr><td>Teachers without full credential</td><td>< 1%</td></tr><tr><td>% of new hires who believe they were adequately on-boarded for their role</td><td>Targets will be set from 2015-16 baseline data</td></tr></table>			Metric	Target	Teacher misassignment	< 1%	Teachers without full credential	< 1%	% of new hires who believe they were adequately on-boarded for their role	Targets will be set from 2015-16 baseline data
	Metric	Target									
	Teacher misassignment	< 1%									
	Teachers without full credential	< 1%									
% of new hires who believe they were adequately on-boarded for their role	Targets will be set from 2015-16 baseline data										
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures								
4.1 - Recruitment and induction <ul style="list-style-type: none">Continue to refine and enhance both certificated and classified recruitment strategies. Continue to ensure all certificated personnel hired are certified to teach English Learners.Other strategies and actions to be defined based on	LEA-wide	<u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____	4.1 <ul style="list-style-type: none">\$1.2M Unrestricted General Fund Base and Supplemental;								

[illegible]

GOAL #2	<p>Objective 2 – Broader community and family supports: SJUSD will ensure students, staff, parents and the community are informed, satisfied and engaged through four strategies:</p> <ul style="list-style-type: none"> • Strategy 2.1 - Coherent system of support: A support system that identifies and responds to at-risk students' socio-emotional, behavioral and health needs • Strategy 2.2 - Parent engagement: Build capacity of staff and increase opportunities for families to advocate for their children • Strategy 2.3 - Community partnerships: Activities and partnerships with industry, government and other organizations to build and reinforce 21st century skills for our students • Strategy 2.4 - Employee engagement: Design and implement a responsive process that ensures employee satisfaction and engagement 	<p>Related State and/or Local Priorities: 1__ 2__ 3 <u>X</u> 4__ 5 <u>X</u> 6 <u>X</u> 7 <u>X</u> 8 <u>X</u> COE only: 9__ 10__</p> <p>Local : <u>Close the opportunity gap, 21st century skills, high-quality staff</u></p>
Identified Need:	Our students and families represent the diversity of our community, but our current system must further differentiate to meet our students' and families' diverse needs.	
Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	All, except where otherwise noted
LCAP Year 1: 2016-17		
Expected Annual Measurable Outcomes:		

Metric	2016-17 Target					
	Overall	White, non-Hispanic	Hispanic, all	English learner	Low-income	Special education
School attendance						
School attendance rate	96.0%	96.2%	95.5%	95.6%	95.5%	94.0%
Chronic absenteeism (absent for 10% of school days or more)	9.8%	7.3%	12.4%	11.9%	12.4%	18.9%
High school graduation						
High school graduation rates	90%	94%	87%	85%	87%	73%
High school dropout rates	5.6%	3.1%	8.5%	9.8%	8.4%	9.8%
Suspension / expulsion						
Suspension rates	2.8%	2.0%	3.5%	3.6%	3.7%	8.0%
Expulsion rates	0.055%	0.042%	0.067%	0.073%	0.073%	0.124%
Response rate to parent survey	25%					
Climate survey results						
Percent of parents that respond "always" and "most of the time" in annual parent survey: "I am invited to participate in decisions that affect the school community"	65%					
Percent of parents that respond "always" and "most of the time" in annual parent survey: "I participate in decisions that improve school achievement"	40%					
Percent of parents that respond "always" and "most of the time" in annual parent survey: "I feel welcome when I visit my child's school"	87%					
Percent of parents that respond "always" and "most of the time" in annual parent survey: "My child's school communicates to me in a language that I can understand"	95%					
Percent of staff who respond "always" and "most of the time" in annual staff survey: "I receive all of the information I need about the district's goals, major initiatives, and accomplishments"	60%					
Percent of district staff who respond "always" and "most of the time" in annual staff survey: "Our district's culture is characterized by a high degree of trust"	47%					

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Strategy 2.1 - Coherent system of support</p> <ul style="list-style-type: none"> Continue to enhance student services system by assessing program effectiveness and further expanding effective supports Child, Welfare and Attendance Counselors, Student Support Counselors, School Linked Services Coordinator, 504 Coordinator, discipline and guidance personnel provide targeted and coordinated student support. Maintain partnership with County Probation to create better transition support for incarcerated students who are returning to the school district. Expand upon partnership with Department of Family and Children Services to support more accurate transitions into or back into SJUSD. Utilize CalPads and SCCOE data to create up-to-date list of Foster Youth, 9-12th, and distribute to point personnel at all high schools and to SJUSD Enrollment Center. Update that list quarterly as needed. Work with Curriculum and Instruction department to create and distribute Foster Youth Graduation Checklist to ensure that foster youth are counseled appropriately about graduation options. Provide transportation for students based on need. Start bringing Special Education transportation in-house to provide better customer service to our students and their families. Will have 46 out of approximately 74 routes that were previously covered by vendors being covered by SJUSD staff. 	<p>LEA-wide but services targeted to specific school and student needs</p>	<p><u>X</u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u> Low Income pupils <u> </u> English Learners</p> <p><u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other</p> <p>Subgroups:(Specify) _____</p>	<p>2.1</p> <ul style="list-style-type: none"> Included in department budget \$10.0M Unrestricted General Fund Base and Supplemental; Restricted General Fund \$13.8M Unrestricted General Fund Base

<p>Provide drivers with professional development to support them on techniques for working with our students on IEPs who require transportation. Increased budget in 2015-17 is for the purchase of buses for Special Education transportation.</p> <ul style="list-style-type: none"> • Site-based nurses and programs identify and address health issues • Programs and staff support school safety, including district police and yard duty program. Continue to expand PBIS to new schools across the district. 			<ul style="list-style-type: none"> • \$4.5M Unrestricted General Fund Base • \$4.2M Unrestricted General Fund Base and Supplemental Total \$32.5M
<p>Strategy 2.2 - Parent engagement</p> <ul style="list-style-type: none"> • Expand the beginning computer literacy series and parenting skills series; increase participation by 10%. Increase the attendance by 20% at the Family-School Leadership Institute to build parent advocacy. Explore expanding Raising a Reader (or similar programs) at new elementary sites. Provide Common Core content to families with a focus on Language Arts writing at Family University sessions. Continue to assess parent needs to better adapt engagement efforts to what parents want. Continue to provide professional development to Parent Liaisons assigned to sites. 	LEA-wide	<p><u> X </u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u> Low Income pupils <u> </u> English Learners</p> <p><u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other</p> <p>Subgroups:(Specify) _____</p>	<p>2.2</p> <ul style="list-style-type: none"> • \$1.1M Unrestricted General Fund Supplemental; Restricted General Fund Total \$1.1M

Strategy 2.3 - Community partnerships <ul style="list-style-type: none"> Continue activities to build leadership and other 21st century skills in students, including Associated Student Body and Athletics 	LEA-wide	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	2.3 • \$3.7M Unrestricted General Fund Base and Supplemental; Restricted General Fund Total \$3.7M
Strategy 2.4 - Employee engagement <ul style="list-style-type: none"> Assess opportunities to improve employee feedback processes Identify 1-2 opportunities to pursue as a result of climate survey results 	LEA-wide	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	2.4 • \$0.3M and included in department budgets Unrestricted General Fund Base Total \$0.3M
LCAP Year 2: 2017-18			
Expected Annual Measurable Outcomes:			

Metric	2017-18 Target					
	Overall	White, non-Hispanic	Hispanic, all	English learner	Low-income	Special education
School attendance						
School attendance rate	96.1%	96.3%	95.7%	95.8%	95.7%	94.2%
Chronic absenteeism (absent for 10% of school days or more)	9.3%	7.1%	11.6%	11.3%	11.6%	17.9%
High school graduation						
High school graduation rates	91%	94%	89%	88%	89%	75%
High school dropout rates	5.2%	2.9%	8.0%	9.0%	7.9%	9.0%
Suspension / expulsion						
Suspension rates	2.7%	2.0%	3.3%	3.4%	3.3%	7.2%
Expulsion rates	0.054%	0.042%	0.065%	0.065%	0.065%	0.116%
Response rate to parent survey	27%					
Climate survey results						
Percent of parents that respond "always" and "most of the time" in annual parent survey: "I am invited to participate in decisions that affect the school community"	66%					
Percent of parents that respond "always" and "most of the time" in annual parent survey: "I participate in decisions that improve school achievement"	40%					
Percent of parents that respond "always" and "most of the time" in annual parent survey: "I feel welcome when I visit my child's school"	87%					
Percent of parents that respond "always" and "most of the time" in annual parent survey: "My child's school communicates to me in a language that I can understand"	95%					
Percent of staff who respond "always" and "most of the time" in annual staff survey: "I receive all of the information I need about the district's goals, major initiatives, and accomplishments"	70%					
Percent of district staff who respond "always" and "most of the time" in annual staff survey: "Our district's culture is characterized by a high degree of trust"	55%					

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Strategy 2.1 - Coherent system of support</p> <ul style="list-style-type: none"> • Refine integrated student services system based on feedback and results • Child, Welfare and Attendance Counselors, Student Support Counselors, School Linked Services Coordinator, 504 Coordinator, discipline and guidance personnel provide targeted and coordinated student support. Continue partnership with County Probation to create better transition support for incarcerated students who are returning to the school district. Continue partnership with Department of Family and Children Services to support better transitions into or back into SJUSD. Utilize CalPads and SCCOE data to maintain up-to-date list of Foster Youth, 9th-12th, grades and continue distribution to point personnel at all high schools and to SJUSD Enrollment Center. Update that list quarterly as needed. Ensure that the Foster Youth Graduation Checklist is being utilized appropriately at each high school to ensure that foster youth are counseled appropriately about graduation options. • Provide transportation for students based on need. Will bring in-house the remainder of all Special Education routes to continue to provide improved customer service for our students and families. Only single rides will remain with contractors. Will provide drivers with professional development to support them on techniques for working with our 	<p>LEA-wide but services targeted to specific school and student needs</p>	<p><u> X </u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u> Low Income pupils <u> </u> English Learners</p> <p><u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other</p> <p>Subgroups:(Specify) _____</p>	<p>2.1</p> <ul style="list-style-type: none"> • Included in department budget • \$10.2M Unrestricted General Fund Base and Supplemental ; Restricted General Fund • \$8.2M Unrestricted General Fund Base

<p>students on IEPs who require transportation.</p> <ul style="list-style-type: none"> • Site-based nurses and programs identify and address health issues • Programs and staff support school safety, including district police and yard duty program. Continue to expand PBIS to new schools across the district. 			<ul style="list-style-type: none"> • \$4.7M Unrestricted General Fund Base • \$4.2M Unrestricted General Fund Base and Supplemental Total \$27.3M
<p>Strategy 2.2 - Parent engagement</p> <ul style="list-style-type: none"> • Provide Common Core content to families with a focus on science at Family University sessions. Continue to expand participation in the beginning computer literacy and parenting skills series by 10%. Continue to increase the attendance by 20% at the Family-School Leadership Institute to build parent advocacy. Continue to provide professional development to Parent Liaisons assigned to sites. Explore expanding professional development to other staff working with families that aligns with the United States Department of Education (USDOE): Dual Capacity Framework for Family-School Partnerships. 	LEA-wide	<p><u> X </u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u> Low Income pupils <u> </u> English Learners</p> <p><u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other</p> <p>Subgroups:(Specify)_____</p>	<p>2.2</p> <ul style="list-style-type: none"> • \$1.1M Unrestricted General Fund Supplemental; Restricted General Fund <p>Total \$1.1M</p>
<p>Strategy 2.3 - Community partnerships</p> <ul style="list-style-type: none"> • Continue activities to build leadership and other 21st century skills in students, including Associated Student Body and Athletics. Pilot post-secondary exploration experiences with high schools. 	LEA-wide	<p><u> X </u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u> Low Income pupils <u> </u> English Learners</p> <p><u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other</p> <p>Subgroups:(Specify)_____</p>	<p>2.3</p> <ul style="list-style-type: none"> • \$3.8M Unrestricted General Fund Base and

			Supplemental; Restricted General Fund Total \$3.8M
Strategy 2.4 - Employee engagement <ul style="list-style-type: none"> Develop and implement 1-2 programs to enhance employee satisfaction 	LEA-wide	<u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____	2.4 <ul style="list-style-type: none"> \$0.3M and included in department budgets Unrestricted General Fund Base Total \$0.3M
LCAP Year 3: 2018-19			
Expected Annual Measurable Outcomes:			

Metric	2018-19 Target					
	Overall	White, non-Hispanic	Hispanic, all	English learner	Low-income	Special education
School attendance						
School attendance rate	96.2%	96.3%	95.9%	96.0%	95.9%	94.4%
Chronic absenteeism (absent for 10% of school days or more)	8.8%	6.9%	10.8%	10.7%	10.8%	16.9%
High school graduation						
High school graduation rates	93%	95%	91%	91%	91%	77%
High school dropout rates	4.9%	2.7%	7.5%	8.5%	7.4%	8.5%
Suspension / expulsion						
Suspension rates	2.6%	1.9%	3.1%	3.2%	3.1%	6.4%
Expulsion rates	0.052%	0.042%	0.062%	0.062%	0.062%	0.108%
Response rate to parent survey	29%					
Climate survey results						
Percent of parents that respond "always" and "most of the time" in annual parent survey: "I am invited to participate in decisions that affect the school community"	67%					
Percent of parents that respond "always" and "most of the time" in annual parent survey: "I participate in decisions that improve school achievement"	40%					
Percent of parents that respond "always" and "most of the time" in annual parent survey: "I feel welcome when I visit my child's school"	87%					
Percent of parents that respond "always" and "most of the time" in annual parent survey: "My child's school communicates to me in a language that I can understand"	95%					
Percent of staff who respond "always" and "most of the time" in annual staff survey: "I receive all of the information I need about the district's goals, major initiatives, and accomplishments"	75%					
Percent of district staff who respond "always" and "most of the time" in annual staff survey: "Our district's culture is characterized by a high degree of trust"	60%					

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Strategy 2.1 - Coherent system of support</p> <ul style="list-style-type: none"> Refine integrated student services system based on feedback and results Child, Welfare and Attendance Counselors, Student Support Counselors, School Linked Services Coordinator, 504 Coordinator, discipline and guidance personnel provide targeted and coordinated student support. Continue partnership with County Probation to create better transition support for incarcerated students who are returning to the school district. Continue to develop partnership with Department of Family and Children Services to support better transitions into or back into SJUSD. Utilize CalPads and SCCOE data to maintain up-to-date list of Foster Youth, 9th-12th, grades and continue distribution to point personnel at all high schools and to SJUSD Enrollment Center. Update that list quarterly as needed. Ensure that the Foster Youth Graduation Checklist is being utilized appropriately at each high school to ensure that foster youth are counseled appropriately about graduation options. Provide transportation for students based on need. Continue to provide staff development to support Special Ed bus drivers in providing the best service to our students on IEPs who require transportation. Site-based nurses and programs identify and 	<p>LEA-wide but services targeted to specific school and student needs</p>	<p><u> X </u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u> Low Income pupils <u> </u> English Learners</p> <p><u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other</p> <p>Subgroups:(Specify)_____</p>	<p>2.1</p> <ul style="list-style-type: none"> Included in department budget \$10.4M Unrestricted General Fund Base and Supplemental ; Restricted General Fund \$8.6M Unrestricted General Fund Base \$4.8M

<p>address health issues</p> <ul style="list-style-type: none"> Programs and staff support school safety, including district police, yard duty program. Continue to expand PBIS to new schools across the district. 			<p>Unrestricted General Fund Base</p> <ul style="list-style-type: none"> \$4.3M Unrestricted General Fund Base and Supplemental <p>Total \$28.1M</p>
<p>Strategy 2.2 - Parent engagement</p> <ul style="list-style-type: none"> Continue to expand the participation in beginning computer literacy and parenting skills series by 10%. Continue to increase the attendance by 10% at the Family-School Leadership Institute to build parent advocacy. Integrate specific classes focused on Special Education at Family University sessions. Define other methods to assess parent needs to better adapt engagement efforts to what parents want. Provide professional development to other staff working with families that aligns with the United States Department of Education (USDOE): Dual Capacity Framework for Family-School Partnerships. 	LEA-wide	<p><u> X </u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u> Low Income pupils <u> </u> English Learners</p> <p><u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other</p> <p>Subgroups:(Specify) _____</p>	<p>2.2</p> <ul style="list-style-type: none"> \$1.1M Unrestricted General Fund Supplemental; Restricted General Fund <p>Total \$1.1M</p>
<p>Strategy 2.3 - Community partnerships</p> <ul style="list-style-type: none"> Continue activities to build leadership and other 21st century skills in students, including Associated Student Body and Athletics. Fully implement post-secondary exploration experiences. 	LEA-wide	<p><u> X </u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u> Low Income pupils <u> </u> English Learners</p> <p><u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other</p> <p>Subgroups:(Specify) _____</p>	<p>2.3</p> <ul style="list-style-type: none"> \$3.8M Unrestricted General Fund Base and Supplemental; Restricted General Fund

			Total \$3.8M
Strategy 2.4 - Employee engagement <ul style="list-style-type: none"> Refine programs to enhance employee satisfaction 	LEA-wide	<u> X </u> ALL <hr/> OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: (Specify) _____	2.4 <ul style="list-style-type: none"> \$0.3M and included in department budgets Unrestricted General Fund Base Total \$0.3M

GOAL #3	Objective 3 – Research-based accountability and support: SJUSD will demonstrate effective, efficient and exemplary practices in all divisions, departments, and schools through two strategies: <ul style="list-style-type: none"> 3.1 - Efficient and effective practices: Apply best practices from other sectors to improve all SJUSD processes 3.2 - System of accountability: Design and implement a results-driven accountability and support system that transparently highlights areas of improvement 		Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local: Close the opportunity gap, 21 st century skills, high-quality staff, efficient/effective practices, research-based accountability
Identified Need:	SJUSD currently does not employ a systematic process to evaluate practices for efficiency and effectiveness. Historically, accountability systems have been solely dependent on lagging measures. SJUSD is changing that through the implementation of OpStat, but further improvements are needed.		
Goal Applies to:	Schools:	All	
	Applicable Pupil Subgroups:	All	
LCAP Year 1: 2016-17			
Expected Annual Measurable Outcomes:	2-3 new metrics to be monitored through the Support and Accountability process (OpStat). Continue to evaluate existing metrics to ensure those metrics are the most relevant measures of student outcomes.		

[illegible]

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3.1 Efficient and effective practices <ul style="list-style-type: none"> Each department to evaluate existing processes, research best-practices, identify opportunities for improvement, and implement solutions 	LEA-wide	<u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____	3.1 Included in department budget
3.2 System of accountability <ul style="list-style-type: none"> Review and revise actions base on progress and feedback 	LEA-wide	<u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____	3.2 <ul style="list-style-type: none"> \$0.5M Unrestricted General Fund Base Total \$0.5M

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	Outcomes to be defined in 2016-17		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3.1 Efficient and effective practices <ul style="list-style-type: none"> Each department to evaluate existing processes, research best-practices, identify opportunities for improvement, and implement solutions 	LEA-wide	<u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____	3.1 Included in department budget
3.2 System of accountability <ul style="list-style-type: none"> Review and revise actions base on progress and feedback 	LEA-wide	<u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____	3.2 <ul style="list-style-type: none"> \$0.5M Unrestricted General Fund Base Total \$0.5M

GOAL #5	Objective 5 – Aligned resources and efficient operations: SJUSD will align resources to the strategic plan and equity policy and demonstrate cost-effective budget management through two strategies: <ul style="list-style-type: none"> • 5.1: Fiscal accountability: Develop an accountability and support system for all leaders who have budget control authority • 5.2 - Strategic resource allocation: Ensure full alignment of all site and department budgets to the strategic plan and equity policy 		Related State and/or Local Priorities: 1 <u>X</u> 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Close the opportunity gap, allocation based on demonstrated student need, efficient and effective practices													
	Identified Need: Must continue to enhance alignment between SJUSD's resource allocations and strategic goals and mission.															
Goal Applies to:		Schools: All														
		Applicable Pupil Subgroups: All														
LCAP Year 1: 2016-17																
Expected Annual Measurable Outcomes:	<table border="1"> <thead> <tr> <th>Metric</th> <th>2016-17</th> <th>2017-18</th> <th>2018-19</th> </tr> </thead> <tbody> <tr> <td>Facilities in good repair (percent of schools receiving a 'good' or 'excellent' FIT rating)</td> <td>90%</td> <td>90%</td> <td>90%</td> </tr> <tr> <td>Percent of staff allocations based on need</td> <td>100%</td> <td>100%</td> <td>100%</td> </tr> </tbody> </table>				Metric	2016-17	2017-18	2018-19	Facilities in good repair (percent of schools receiving a 'good' or 'excellent' FIT rating)	90%	90%	90%	Percent of staff allocations based on need	100%	100%	100%
	Metric	2016-17	2017-18	2018-19												
	Facilities in good repair (percent of schools receiving a 'good' or 'excellent' FIT rating)	90%	90%	90%												
Percent of staff allocations based on need	100%	100%	100%													
Actions/Services		Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures												
5.1: Fiscal accountability <ul style="list-style-type: none"> • Fiscal staff continues to enhance budget processes to maintain alignment. Continue to streamline and improve Single Plan for Student Achievement (SPSA) process. 		LEA-wide	<u>X</u> ALL <hr/> OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	5.1 \$0.2M Unrestricted General Fund Base TOTAL \$0.2M												

5.2 - Strategic resource allocation <ul style="list-style-type: none">Continue to enhance school-level staffing process to best reflect needs of students and to support staff		LEA-wide	<u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		5.2 \$0.3M Unrestricted General Fund Base TOTAL \$0.3M
LCAP Year 2: 2017-18					
Expected Annual Measurable Outcomes:					
	Metric	2016-17	2017-18	2018-19	
	Facilities in good repair (percent of schools receiving a 'good' or 'excellent' FIT rating)	90%	90%	90%	
	Percent of staff allocations based on need	100%	100%	100%	
Actions/Services		Scope of Service	Pupils to be served within identified scope of service		Budgeted Expenditures
5.1: Fiscal accountability <ul style="list-style-type: none">Fiscal staff continues to enhance budget processes to maintain alignment		LEA-wide	<u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		5.1 \$0.2M Unrestricted General Fund Base TOTAL \$0.2M
5.2 - Strategic resource allocation <ul style="list-style-type: none">Continue to enhance school-level staffing process to best reflect needs of students and to support staff		LEA-wide	<u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		5.2 \$0.3M Unrestricted General Fund Base TOTAL \$0.3M

LCAP Year 3: 2018-19

LCAP Year 3: 2018-19					
Expected Annual Measurable Outcomes:	Metric		2016-17	2017-18	2018-19
	Facilities in good repair (percent of schools receiving a 'good' or 'excellent' FIT rating)		90%	90%	90%
	Percent of staff allocations based on need		100%	100%	100%
Actions/Services		Scope of Service	Pupils to be served within identified scope of service		Budgeted Expenditures
5.1: Fiscal accountability <ul style="list-style-type: none">Fiscal staff continues to enhance budget processes to maintain alignment		LEA-wide	<u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____		5.1 \$0.2M Unrestricted General Fund Base <u>TOTAL</u> \$0.2M
5.2 - Strategic resource allocation <ul style="list-style-type: none">Continue to enhance school-level staffing process to best reflect needs of students and to support staff		LEA-wide	<u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____		5.2 \$0.3M Unrestricted General Fund Base <u>TOTAL</u> \$0.3M

Annual Update

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

Guiding Questions:

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

Original GOAL from prior year LCAP:	Objective 1 - High-quality academics: SJUSD will provide a high-quality and comprehensive instructional program.			Related State and/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3__ 4 <u>X</u> 5 <u>X</u> 6__ 7 <u>X</u> 8 <u>X</u> COE only: 9__ 10__		
	Strategy 1.1 – School redesign: Rethink our school structures, time and space to inspire students and provide personalized and transformational learning experiences					
	Strategy 1.2 – Intervention and enrichment: Identify instructional needs of all students, including those behind and ahead of grade level, and provide an effective response to help achieve full potential					
	Strategy 1.3 – Systematic instructional framework: Implement a highly structured process for teaching which responds to student learning in real time			Local: <u>Close the opportunity gap, 21st century skills, efficient and effective practice</u>		
	Strategy 1.4 – Comprehensive assessment: Continuous checks for understanding that drive instruction and summative assessments that align to Common Core State Standards					
	Strategy 1.5 – Common core implementation: Implement new K-12 national standards in Language Arts and Mathematics that ensure all students attain deeper knowledge and skills					
Goal Applies to:		Schools:	ALL, unless otherwise noted. 1.1: Schools opt to apply for redesign, district grants funds to most promising proposals			
		Applicable Pupil Subgroups:	ALL, unless otherwise noted. 1.2: Underperforming and accelerated students			
Expected Annual Measurable Outcomes:				Actual Annual Measur- able Outcom es:		

Metric	2015-16 Target	2014-15 Actual					
		Overall	White, non-Hispanic	Hispanic, all	English learner	Low-income	Special education
Math, CAASPP results	2014-15 is first year of Common Core-aligned CAASPP and will serve as baseline for future targets.						
Grades 3-5, Percent of students at or above standard		41%	63%	20%	7%	18%	18%
Grade 8, Percent of students at or above standard		39%	58%	18%	4%	16%	10%
Grade 11, Percent of students at or above standard	2014-15 is first year of Common Core-aligned CAASPP and will serve as baseline for future targets.	38%	57%	16%	3%	18%	7%
English Language Arts / Literacy, CAASPP results							
Grades 3-5, Percent of students at or above standard		49%	71%	28%	6%	26%	19%
Grade 8, Percent of students at or above standard	Because EAP is now being folded under the 11th grade SBAC exam, SJUSD will use 2014-15 SBAC results to establish baseline	52%	71%	32%	3%	30%	14%
Grade 11, Percent of students at or above standard		61%	79%	44%	1%	42%	16%
Early Assessment Program (EAP), Math							
Grade 11, percent of students "deemed ready"		18%	25%	4%	0%	5%	3%
Grade 11, percent of students "conditionally ready"		20%	31%	12%	3%	13%	4%
Early Assessment Program (EAP), English Language Arts							
Grade 11, percent of students "deemed ready"		31%	47%	14%	0%	13%	7%
Grade 11, percent of students "conditionally ready"		30%	32%	31%	1%	29%	9%

Metric	2015-16 Target						Most recent data available	
	Overall	White, non-Hispanic	Hispanic, all	English learner	Low-income	Special education		
Elementary metrics								
Early literacy: percent of 2nd graders meeting grade level standards	51%						Spring assessment 2015-16	
Middle school metrics								
8th grade math: percent of 8th graders meeting or exceeding expectations on Rates, Ratios and Proportions Performance-Based Assessment	New metric established in 2015-16							
High school metrics								
Percent of students enrolled in AP or IB classes	59%	62%	50%				2015-16	
Percent of students passing an AP or IB exam	63%	73%	51%				2014-15	
Number of students passing an AP or IB exam	New metric established in 2015-16							
A-G graduation rate	54%	62%	40%				2014-15	
SAT or ACT participation	62%	68%	51%				2015-16	
Percent of students earning 1650+ on the SAT or 24+ on the ACT	46%	56%	25%				2014-15	
English Learner metrics								
AMAO 1: Percentage of ELs making annual progress				62%			2014-15	
AMAO 2: Percentage of ELs attaining English proficient level (less than 5 years)				26%			2014-15	
AMAO 2: Percentage of ELs attaining English proficient level (More than 5 years)				53%			2014-15	
English Learner reclassification rate				21%			2014-15	
All students								
Student access to standards-aligned materials	Continue to meet standards set by Williams Act							2015-16
Access and enrollment in all required areas of study	SJUSD graduation requirements include coursework in all required areas of study (Sections 51210 & 51220) and will also create space for additional enrichment opportunities such as internships, seminars, CTE, senior thesis, etc.							2015-16

Metric	2015-16 Actual						Most recent data available	
	Overall	White, non-Hispanic	Hispanic, all	English learner	Low-income	Special education		
Elementary metrics								
Early literacy: percent of 2nd graders meeting grade level standards	52%	70%	42%	31%	41%	26%	Spring assessment 2015-16	
Middle school metrics								
Fall 8th grade math: percent of 8th graders meeting or exceeding expectations on fall Performance-Based Assessment	29%	39%	12%	5%	14%	9%	2015-16	
High school metrics								
Percent of students enrolled in AP or IB classes	53%	60%	42%	13%	48%	6%	2015-16	
Percent of students passing an AP or IB exam	49%	57%	30%	27%	33%	11%	2014-15	
Number of students passing an AP or IB exam	1,221	421	290	10	286	1	2014-15	
A-G graduation rate	47%	59%	30%	4%	33%	N/A	2014-15	
SAT participation	77%	81%	76%	58%	79%	48%	2015-16	
Percent of students earning 1650+ on the SAT	46%	54%	12%	0%	9%	30%	2014-15	
English Learner metrics								
AMAO 1: Percentage of ELs making annual progress				54%			2014-15	
AMAO 2: Percentage of ELs attaining English proficient level (less than 5 years)				22%			2014-15	
AMAO 2: Percentage of ELs attaining English proficient level (More than 5 years)				37%			2014-15	
English Learner reclassification rate				14%			2014-15	
All students								
Student access to standards-aligned materials	Continued to meet standards set by Williams Act							2015-16
Access and enrollment in all required areas of study	SJUSD graduation requirements include coursework in all required areas of study (Sections 51210 & 51220) and will also create space for additional enrichment opportunities such as internships, seminars, CTE, senior thesis, etc.							2015-16

Data clarifications:

- In 2015-16 SJUSD has expanded the metric targets and reporting in the LCAP based on community feedback, adding our low-income and special education student subgroups, and expanding the targets and actuals reported for our English Learners. Note that in secondary, the population of English Learners is relatively small, as the majority of ELs have been reclassified by that point. Also, the Special Education subgroup includes all students in our Special Education programs, including severely handicapped who physically may not be able to complete the assessments. As a result, the special education performance and targets may appear lower.
- **CAASPP is the California Assessment of Student Performance and Progress.** It is also sometimes referred to as the SBAC because the test is developed and administered by the Smarter Balanced Assessment Consortium. It is a computer-adaptive test given to California students in grades 3-8 and 11 each year to assess their progress in Math and English Language Arts. The exams are aligned to the Common Core State Standards. 2014-15 is the first year test results have been released.
- The **Early Assessment Program (EAP)** helps 11th graders assess their readiness for college-level English and math courses. Beginning in 2014-15 the EAP is assessed using the CAASPP (or SBAC). Students who “Exceed Standard” on the CAASPP are determined to be “ready” for college-level courses in that subject area. Students who “Meet Standard” on the CAASPP are determined to be “conditionally ready” for college-level courses in that subject area, and must continue their preparation in 12th grade by taking approved math or English courses.
- **Early literacy metric:** The district has refined (and raised) the score that students need to achieve on this assessment to be considered as meeting grade level standard for early literacy in 2nd grade. Previously the district used our external assessment provider’s cut-off points to define whether a student was at expectations. However, when the District did our own assessment of our students’ literacy skills, we realized we needed to raise the score cut-off point to accurately reflect whether our students were on grade level. We believe this new measurement approach accurately reflects whether our 2nd grade students are meeting standards for early literacy. Because it is a new measurement approach, we had not defined sub-group targets for it last year.
- **8th grade math:** The district has redefined our middle school math metric to better assess the development of specific math skills in our students. We will conduct district-wide unit assessments each year, with 2015-16 providing the baseline data.
- **AP / IB enrollment:** This metric is taken as a percent of all students in 11th or 12th grade
- **AP / IB Performance:** Passing is defined as achieving a score that would earn the student college credit. For example, earning a 3 on an AP exam or earning a 4 on the IB exam. This year SJUSD will also begin reporting the number of students who pass at least one AP or IB exam.
- **A-G Graduation Rate:** Special education courses are not A-G, thus the district does not report an A-G graduation rate for our special education sub-group.
- **SAT Participation and Performance:** In 2015-16 the District offered the SAT during school for free to all juniors. This resulted in a substantial increase in SAT participation and is a practice the district plans to continue. As a result, the SAT metrics have been adjusted to measure 11th grade participation and performance (instead of 12th grade). Please note the performance is from 2014-15, as that data is not yet ready for the 2015-16 school year.
- **English Learner metrics:** The California English Language Development Test (CELDT) assesses the level of English language proficiency of students whose primary language is not English. CELDT evaluates the listening, speaking, reading and writing skills of students. There are five levels, with one being ‘Beginning’ and five being ‘Advanced’. The federal government uses student CELDT scores to monitor the progress of students in acquiring English and sets targets for performance via metrics referred to as Annual Measurable Achievement Outcomes (AMAO). Two of these metrics are:
 1. AMAO I measures the percent of ELs making annual progress of at least one level of proficiency each year (for example from level 1 ‘Beginning’ to level 2 ‘Early intermediate’).
 2. AMAO II measures the percent of ELs achieving proficiency within five years versus more than five years. The federal government specifies that levels 4 and 5 on the CELDT assessment are considered proficient. SJUSD provides the percent of ELs who earn a 4 or a 5 on the CELDT within five years, as well as those who earn it in more than five years.
- **Reclassification rate:** This metric represents the proportion of English Learners who were determined by the district to be proficient in English and, going forward, will no longer be classified as English Learners.

LCAP Year: 2015-16				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Strategy 1.1: <ul style="list-style-type: none"> Wave I schools (Burnett Middle and Lincoln High) achieve transformational student impact. Codify Wave I approach and develop strategy to scale. Complete wave II pilots and 2-3 schools enter planning stage. Increase communications to build awareness and understanding of redesign efforts. Implement Innovation Newsletter and school tours. 	1.1: <ul style="list-style-type: none"> \$0.8M Included in department budget TOTAL \$0.8M 	Strategy 1.1: <ul style="list-style-type: none"> Continued to implement and enhance blended learning at Burnett Middle and project-based learning at Lincoln High. Significant portion of Burnett students achieved "super growth" (double the growth that was expected): 45% in reading and 34% in math. Completed planning year at Pioneer High to consider implementing a college-style campus. Piloted three redesign concepts in summer 2015 with 170+ students and partnerships with San José State, Schmahl Science, YMCA, and Garden to Table. Students demonstrated growth in targeted areas, including writing and academic engagement. Hosted 60+ teachers and administrators to tour redesign pilots and Wave I schools. 	1.1: <ul style="list-style-type: none"> \$0.5M Unrestricted General Fund Base Included in department budget TOTAL \$0.5M 	
Scope of service:	Specified schools	Scope of service:	Specified schools	
<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>Strategy 1.2</p> <ul style="list-style-type: none"> • Provide supplemental certificated staffing to schools with high populations of English Learners, low-income students and foster youths to increase the services and support they receive. District-level instructional coaches provide additional professional development and support to teachers in these schools. • Provide Intervention Specialists to elementary schools and continue to enhance intervention model. Develop and implement new intervention strategy in secondary. Increase communications to families on intervention strategies and effectiveness. • Teachers and support staff ensure special education students receive services as identified in their Individual Education Program. • Enhance alternative pathways for students to reach academic goals, including alternative classrooms, credit recovery programs, independent study, and continuation schools (Learning Options). Continue 	<p>1.2</p> <ul style="list-style-type: none"> • \$12.8M • \$5.1M • \$45.2 • \$6.7M 	<p>Strategy 1.2:</p> <ul style="list-style-type: none"> • Supplemental certificated staffing received ongoing professional development to improve their ability to support English Learners, low-income students and foster youths. Coaches have provided additional professional development and program support to teachers who serve English Learners and Special Education students • Intervention Specialists work with groups of students based on data. Secondary schools increased the number of math and English intervention classes offered to students in need. • Teachers and staff continue to ensure special education students receive the services to meet their identified needs outlined in the Individual Education Program. Lexia, online reading program, was added to the Secondary Special Day Class (SDC) program. Administering a survey to special education parents that will provide feedback on elements of the special education program in the school district. District-level special education instructional coaches provide additional professional development and support to special education teachers in delivering appropriate instruction. • Continued to refine the alternative pathways offered to increase student success. Alternative pathways implemented Scholastic Reading Inventory (SRI) to conduct assessments that allow SJUSD to adapt 	<p>1.2</p> <ul style="list-style-type: none"> • \$13.2M Unrestricted General Fund Base and Supplemental • \$5.7M Unrestricted General Fund Base and Supplemental; Restricted General Fund • \$50.8M Unrestricted General Fund Supplemental, Restricted Special Ed • \$6.3M Unrestricted General Fund Base and
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<p>CCSS training and implementation in alternative classrooms.</p> <ul style="list-style-type: none"> Site-based counselors continue to enhance programming to prepare students for post-secondary success. After school programs provide additional intervention support at elementary level. Adaptive and personalized learning software programs provide interventions (includes hardware) 	<ul style="list-style-type: none"> \$5.5M \$1.1M \$1.6M 	<p>support and curriculum to a specific student's needs. Also trained teachers on Common Core Standards and the instructional framework to ensure similar rigorous standards in Learning Options as in other environments.</p> <ul style="list-style-type: none"> Every 8th grader now creates an electronic 4-year plan that can result in a college application by their senior year. Students in lower grades have been trained on Infinite Campus and other college/career preparation tools. SJUSD also implemented Naviance, which allows Counselors to offer additional support and to track students after graduation. Counselors are creating strategic community college partnerships and student outreach strategies to improve student post-secondary success. Schools applied data to define student needs and provided targeted academic support after school. Also offered afterschool programs through third parties to provide homework support, physical activity and socio-emotional support. Each high school has 10 classes of credit recovery that can be 7th period or in June as summer school. Classes are 20-30 students in core classes. Each middle school has 5 classes of intervention or acceleration that can be offered in 7th period or in June. In elementary, continued use of Dreambox, Lexia, and Achieve 3000 (not adaptive but provides personalized interventions). For secondary, used Lexia for Special Day Class (SDC), implemented Achieve 3000 for middle and high school SPED and intervention, and 	<p>Supplemental</p> <ul style="list-style-type: none"> \$5.9M Unrestricted General Fund Base and Supplemental; Restricted General Fund \$1.2M Unrestricted General Fund Base and Supplemental; Restricted General Fund \$1.2M Unrestricted General Fund Base and Supplemental
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<ul style="list-style-type: none"> Enroll high potential students from target subgroups in AP/IB courses. Increase participation of low-income students in the SAT and AP / IB exams by subsidizing exam fees 	<ul style="list-style-type: none"> \$0.3M <p>Total \$78.2M</p>	<p>piloted math program for SDC and interventions. All of these personalized learning programs are aligned to CCSS.</p> <ul style="list-style-type: none"> Offered free SAT to all juniors, and over 90% signed up. Staff did targeted recruitment to continue to increase underrepresented students' participation in AP / IB courses and exams. District removed financial barriers by allowing any student whose family completed a Free- and Reduced-Price Meal (FRPM) application to take each exam for just \$5. In addition, every site provides support for all students enrolled in AP/IB in the form of Boot Camps, AP Labs, Retreats and mock tests. 	<ul style="list-style-type: none"> \$0.3M <p>Unrestricted General Fund Supplemental</p> <p>TOTAL \$84.6M</p>
<p>Scope of service: Targeted student populations and schools</p> <p><u>ALL</u></p> <p>OR:</p> <p><u>X</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>Students behind grade-level</u></p>		<p>Scope of service: Targeted student populations and schools</p> <p><u>ALL</u></p> <p>OR:</p> <p><u>X</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>Students behind grade-level</u></p>	
<p>Strategies 1.3 & 1.5:</p> <ul style="list-style-type: none"> Continue to ensure teachers in every classroom, and administrators at every school site, are implementing framework and CCSS with quality. Continue to ensure all English Learners receive integrated (embedded across all content) or designated (provided in a specific block of time) English Language Development. Offer four programs designed to support language development: Structured English Immersion, Academic Language Acquisition, Two-way Bilingual Immersion (K-12) 	<p>1.3 & 1.5</p> <ul style="list-style-type: none"> \$116.7M 	<p>Strategies 1.3 & 1.5:</p> <ul style="list-style-type: none"> Continued implementation of instructional framework and CCSS. All elementary teachers received one day of professional development (PD) in August. They were able to choose the PD that best met their needs. Additionally, elementary provided over 1,700 days of additional PD. Secondary teachers received one day of professional development in August while the Math teachers received two days of training in the new curriculum. Full day and afternoon trainings were offered throughout the year in the various subject 	<p>1.3 & 1.5</p> <ul style="list-style-type: none"> \$126.6M <p>Unrestricted General Fund Base and Supplemental; Restricted General Fund</p>

<p>and the International Academy.</p> <ul style="list-style-type: none"> • Begin to implement Next Generation Science Standards (NGSS) in secondary (will be a multi-year implementation). Support teachers in implementation of framework and CCSS via coaching and meaningful feedback. This will be enabled through: <ul style="list-style-type: none"> ○ Site-based instructional coaches ○ District-level instructional coaches ○ CCSS-aligned content and materials 	<ul style="list-style-type: none"> • \$10M 	<p>areas. TWBI (Two-Way Bilingual Immersion) and ELD (English Language Development) teachers were offered four days of training as well as instructional rounds and collaboration. Through this implementation, all English Learners received integrated (embedded across all content) or designated (provided in a specific block of time) English Language Development. English Learners were offered four programs designed to support language development: Structured English Immersion, Academic Language Acquisition, Two-way Bilingual Immersion (K-12) and the International Academy. Administrators have received monthly training and increased their time spent in classrooms to support implementation.</p> <ul style="list-style-type: none"> • Teachers received over 600 (elementary) and 575(secondary) coaching cycles in 2015-16 to support implementation of framework, CCSS, and support for English learners. <p>Instructional coaches created and led the professional development described above, as well as supported the creation and scoring of student assessments.</p> <p>Elementary piloted "Stepping Stones" Math curriculum and the Board approved the adoption in December. Teachers began using the curriculum in January. High School math teachers began instruction using the newly adopted Springboard curriculum in the fall of 2015. This program was approved for implementation in the middle schools for the fall of 2016. Currently, English teachers are piloting Springboard curriculum and will advise the</p>	<ul style="list-style-type: none"> • \$10.1M Unrestricted General Fund Base and Supplemental; Restricted General Fund
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		department on the adoption. Secondary science teachers began the transition to NGSS in the fall of 2015. The advisory team created a 3-year implementation plan in which teachers replace two units per year with newly created units aligned to NGSS.	
	Total \$126.7M		TOTAL \$136.7M
Scope of service:	LEA-wide	Scope of service:	LEA-wide
<u> X </u> ALL		<u> X </u> ALL	
OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____		OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	
Strategy 1.4 • Complete state-mandated and district level assessments	1.4 • \$1.3M TOTAL \$1.3M	Strategy 1.4 Implemented state-mandated assessments at all grade levels and supported the administration of district-created assessments. Completed ongoing progress monitoring to ensure timely capture and assessment of student performance data. Continued to purchase new computers to ensure students have the technology they needs for the assessments.	1.4 • \$1.4M Unrestricted General Fund Base and Supplemental TOTAL \$1.4M
Scope of service:	LEA-wide	Scope of service:	LEA-wide
<u> X </u> ALL		<u> X </u> ALL	
OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____		OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<ul style="list-style-type: none"> Elementary will begin planning for NGSS (Next Generation Science Standards). 		

Original GOAL from prior year LCAP:	Objective 4 – High-quality staff: SJUSD will attract, recruit, support and retain a highly effective and diverse workforce <ul style="list-style-type: none">• 4.1 - Recruitment and induction: Fully implement a new and improved system for recruiting, hiring and induction• 4.2 - Professional growth and evaluation system: Design and implement a professional growth system for all employees to sustain and improve performance, including effective evaluation tools, recognition for high performance, support for low performance and career pathways			Related State and/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local: <u>High-quality staff, efficient and effective practices</u>																								
Goal Applies to:	Schools:	ALL																										
	Applicable Pupil Subgroups:	ALL																										
Expected Annual Measurable Outcomes:	<table><tr><th>Metric</th><th>2015-16</th></tr><tr><td>Teacher misassignment</td><td>< 1%</td></tr><tr><td>Teachers without full credential</td><td>< 1%</td></tr><tr><td>% of new hires who believe they were adequately on-boarded for their role</td><td>Targets will be set from 2015-16 baseline data</td></tr><tr><td>Retention rate of staff who meet expectations:</td><td></td></tr><tr><td> Certificated staff</td><td></td></tr><tr><td> Classified</td><td>Targets will be set from 2015-16 baseline data</td></tr><tr><td> Management</td><td></td></tr></table>	Metric	2015-16	Teacher misassignment	< 1%	Teachers without full credential	< 1%	% of new hires who believe they were adequately on-boarded for their role	Targets will be set from 2015-16 baseline data	Retention rate of staff who meet expectations:		Certificated staff		Classified	Targets will be set from 2015-16 baseline data	Management		Actual Annual Measurable Outcomes:	<table><tr><th>Metric</th><th>2015-16 Actual</th></tr><tr><td>Teacher misassignment</td><td>1.2%</td></tr><tr><td>Teachers without full credential</td><td>1.7%</td></tr><tr><td>% of new hires who believe they were adequately on-boarded for their role</td><td>To be updated in July</td></tr></table>		Metric	2015-16 Actual	Teacher misassignment	1.2%	Teachers without full credential	1.7%	% of new hires who believe they were adequately on-boarded for their role	To be updated in July
Metric	2015-16																											
Teacher misassignment	< 1%																											
Teachers without full credential	< 1%																											
% of new hires who believe they were adequately on-boarded for their role	Targets will be set from 2015-16 baseline data																											
Retention rate of staff who meet expectations:																												
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Classified	Targets will be set from 2015-16 baseline data																											
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Metric	2015-16 Actual																											
Teacher misassignment	1.2%																											
Teachers without full credential	1.7%																											
% of new hires who believe they were adequately on-boarded for their role	To be updated in July																											
Data clarifications: <ul style="list-style-type: none">• The 2015-16 metrics on teacher misassignment and teachers without full credential exceeded district targets due to challenges in recruitment and hiring. The District invested significantly in its recruitment efforts in 2015-16 and expects these metrics to improve for the 2016-17 school year.• The District has not yet defined and measured its staff retention metrics. It is likely that this will occur in the 2016-17 or 2017-18 school year as the HR team continues to build its systems and data reporting capabilities.																												
LCAP Year: 2015-16																												
Planned Actions/Services		Actual Actions/Services																										
	Budgeted Expenditures		Estimated Actual Annual Expenditures																									
Strategy 4.1 <ul style="list-style-type: none">• Develop classified recruiting strategy. Refine job descriptions and create new	4.1 <ul style="list-style-type: none">• \$0.3M	Strategy 4.1 <ul style="list-style-type: none">• Launched new certificated recruitment strategy: Began recruitment effort two months earlier, trained 70 more staff to	4.1 <ul style="list-style-type: none">• \$0.4M Unrestricted																									

<p>hire screening for classified staff that reflect 21st century needs and skills. For certificated, pilot an effort to increase engagement in teacher preparation. Continue to ensure all certificated personnel hired are certified to teach English Learners.</p> <ul style="list-style-type: none"> Fully implement new induction process for certificated and classified staff. 	<ul style="list-style-type: none"> \$0.7M <p><u>Total</u> \$1.0M</p>	<p>screen 100% of teachers hired for mindset, streamlined and automated several components of process, and conducted over 20 teacher recruitment events. Expanded and strengthened student teacher program to create pipeline of future candidates. All certificated personnel hired are certified to teach English Learners.</p> <ul style="list-style-type: none"> Redesigned and implemented the new teacher induction process so that it better aligns with other initiatives. Induction participants receive weekly one-on-one and group support by trained instructional coaches. PD taken by induction participants is determined by both a teacher's identified needs as well by our goals as a district. The focus of the revised induction program is on mentoring and building capacity, and no longer on completing compliance-oriented tasks. In 2015-2016, 181 employees participated in induction, and it is estimated that 82 teachers will clear their credential this year. 	<p>General Fund Base and Supplemental; Restricted General Fund</p> <ul style="list-style-type: none"> \$0.4M Unrestricted General Fund Supplemental <p><u>Total</u> \$0.8M</p>
<p>Scope of service: LEA-wide</p> <p><u>X</u> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify) _____</p>		<p>Scope of service: LEA-wide</p> <p><u>X</u> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify) _____</p>	
<p>Strategy 4.2</p> <ul style="list-style-type: none"> Build coordinated professional growth system for Teachers and Principals: <ul style="list-style-type: none"> Define professional pathways, with aligned compensation. Pilot Model and Master teaching positions for certificated employees. 	<p>4.2</p> <ul style="list-style-type: none"> \$2.5M 	<p>4.2</p> <ul style="list-style-type: none"> 100% of 2015-16 teacher and principal evaluations were aligned to new evaluation system. <ul style="list-style-type: none"> 14 Consulting Teachers provided additional feedback for new and permanent teachers who did not meet standard. The Teacher Quality Panel (TQP), comprised of administrators and teachers, evaluated data and made personnel recommendations to district leadership. 	<p>4.2</p> <ul style="list-style-type: none"> \$2.4M Unrestricted General Fund Base

<ul style="list-style-type: none"> Develop & implement professional development (PD) matrix Continue Leadership Academy to develop pipeline of talent in SJUSD. Align all processes from induction through retention. Refine certificated retention strategies. <ul style="list-style-type: none"> Implement new classified evaluation system that reflects 21st century needs and skills 	<ul style="list-style-type: none"> \$0.1M <i>Budget to be reassessed</i> Total \$2.6M	<ul style="list-style-type: none"> TQP is also responsible for ensuring the quality of evaluations. 100% of evaluations that received a ‘does not meet standard’ rating were reviewed. Professional development was provided to evaluators based on trends identified through these quality checks. Provided intensive training for evaluators on how to provide effective, evidence-based feedback. In a survey of Probationary 2 teachers, 83% felt their Consulting Teacher contributed to their professional growth. Continue Leadership Academy to strengthen the leadership pipeline within the District Continued refinement of providing certificated staff with both a cycle of supervision options and a supportive environment that will enhance instruction and promote student achievement growth and gain long-term retention. <ul style="list-style-type: none"> SJUSD’s negotiations with its classified bargaining units are on-going, and a primary focus is on implementing a new classified evaluation system. Benchmarked other district and private sector classified evaluation systems. Staff is conducting cross-functional working sessions to design SJUSD evaluation. 	<ul style="list-style-type: none"> \$0.1M Unrestricted General Fund Base Total \$2.5M
Scope of service: LEA-wide		Scope of service: LEA-wide	
<u> X </u> ALL		<u> X </u> ALL	
OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____		OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes	<ul style="list-style-type: none"> SJUSD will continue to invest in its recruitment and retention efforts, refining our approach based on feedback and effectiveness in 2015-16. 		

to goals?			
Original GOAL from prior year LCAP:	Objective 2 – Broader community and family supports: SJUSD will ensure students, staff, parents and the community are informed, satisfied and engaged • Strategy 2.1 - Coherent system of support: A support system that identifies and responds to at-risk students' socio-emotional, behavioral and health needs • Strategy 2.2 - Parent engagement: Build capacity of staff and increase opportunities for families to advocate for their children • Strategy 2.3 - Community partnerships: Activities and partnerships with industry, government and other organizations to build and reinforce 21 st century skills for our students • Strategy 2.4 - Employee engagement: Design and implement a responsive process that ensures employee satisfaction and engagement		Related State and/or Local Priorities: 1__ 2__ 3_X 4__ 5_X 6_X 7_X 8_X COE only: 9__ 10__ Local : Specify <u>Close the opportunity gap,</u> <u>21st century skills, high-quality staff</u>
	Goal Applies to:	Schools: All Applicable Pupil Subgroups: All, unless otherwise noted; strategy 2.1 and 2.2 are differentiated based on student need	
Expected Annual Measurable Outcomes:		Actual Annual Measurable Outcomes:	

Metric	2015-16 Target						Most recent data available
	Overall	White, non-Hispanic	Hispanic, all	English learner	Low-income	Special education	
School attendance							
School attendance rate	95.9%	96.1%	95.3%				
Chronic absenteeism (absent for 10% of school days or more)	6.2%	3.1%	8.8%				
High school graduation							
High school graduation rates	88%	94%	84%				
High school dropout rates	6.8%	3.5%	10.0%				
Suspension / expulsion							
Suspension rates	2.91%	1.9%	3.8%				
Expulsion rates	0.057%	0.042%	0.070%				
Response rate to parent survey	23%						
Climate survey results							
Percent of parents that respond "always" and "most of the time" in annual parent survey: "I am invited to participate in decisions that affect the school community"	64%						
Percent of parents that respond "always" and "most of the time" in annual parent survey: "I participate in decisions that affect the school community"	39%						
Percent of parents that respond "always" and "most of the time" in annual parent survey: "I feel welcome when I visit my child's school"	86%						
Percent of parents that respond "always" and "most of the time" in annual parent survey: "My child's school communicates to me in a language that I can understand"	94%						
Percent of staff who respond "always" and "most of the time" in annual staff survey: "I receive all of the information I need about the district's goals, major initiatives, and accomplishments"	50%						
Percent of district staff who respond "always" and "most of the time" in annual staff survey: "Our district's culture is characterized by a high degree of trust"	35%						

Data clarifications:

- In our 2015-16 LCAP, the district reported year-to-date performance for attendance and chronic absenteeism, and set targets based on that partial year performance. Going forward the district will report full-year data to provide a more comprehensive picture of our attendance rates.
- The District's climate survey responses are anonymous, which is why only the overall scores are provided.

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Strategy 2.1 - Coherent system of support <ul style="list-style-type: none"> Refine integrated student services system based on feedback and results 	2.1 <ul style="list-style-type: none"> Included in department budget 	Strategy 2.1 <ul style="list-style-type: none"> Completed integration of student services system. Expanded services available to students and families (e.g. added 370+ hours of social-emotional 	2.1 <ul style="list-style-type: none"> Included in department budget

<ul style="list-style-type: none"> • Continue to use Child, Welfare and Attendance Counselors, Student Support Counselors, and discipline personnel to provide targeted and coordinated student support • Provide transportation for students based on need • Site-based nurses and programs identify and address health issues 	<ul style="list-style-type: none"> • \$10.1M • \$7.8M • \$4.5M 	<p>counseling available to students each week). Created partnership with County Probation to better transition students back from incarceration into our schools. Expanded partnership with Department of Family and Children Services to better align and offer social services to incoming students, improve their placement at our schools, and proactively identify foster youths.</p> <ul style="list-style-type: none"> • Maintained crisis support team with 2+ resources. School Linked Services Coordinator has more than doubled referrals to external service providers compared to 2014-15 (with over 1,000 referrals as of December 2016). • Provide transportation for homeless and foster youth, as needed. Began transition to provide transportation of special education students by SJUSD staff instead of contracting out to vendors. Purchased 6 vans and 36 buses. Hired 6 van drivers who are being trained to become certified school bus drivers. Hired manager, lead dispatcher/scheduler, and lead school bus driver instructor to help ensure a smooth transition and proper training and support for new staff. Began process of hiring additional bus drivers and two Behind the Wheel Delegates to assist with training and support of drivers. • Site-based health programs and staff continue to serve students. Continued partnership with Vision to Learn to provide glasses to over 146 K-5 students from four more campuses in 2015-16. 	<ul style="list-style-type: none"> • \$9.9M Unrestricted General Fund Base and Supplemental; Restricted General Fund • \$12.8M Unrestricted General Fund Base • \$4.3M Unrestricted General Fund Base
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• Programs and staff support school safety, including district police, yard duty and “Positive Behavior Interventions & Supports” (PBIS) program		• \$4.1M Total \$26.5M	• Implemented new discipline policies and intervention strategies that reduced expulsions by 27% compared to last year at this time. Added two more schools into PBIS program so 32 of our 41 schools now use PBIS.		• \$3.5M Unrestricted General Fund Base and Supplemental Total \$30.5M
Scope of service:	LEA-wide		Scope of service:	LEA-wide	
<u> X </u> ALL			<u> X </u> ALL		
OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____			OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____		
Strategy 2.2 - Parent engagement • Review and revise parent strategies and outcomes based on progress • Implement new strategies or supports based on feedback from student and parent climate survey results		2.2 • \$1.0M Total \$1.0M	Strategy 2.2 • Hosted 3 Family University sessions focused on early education, parenting skills, and college / career readiness for 225+ participants. Also launched Family Fridays and hosted multiple class series with 335+ family members participating to build computer, language, parenting, leadership, or early literacy skills. • Based on last year's student survey results, SJUSD created an academic perseverance working group to improve student academic perseverance (grit, tenacity), particularly in middle school.		2.2 • \$1.0M Unrestricted General Fund Supplemental; Restricted General Fund • Included in department budgets Total \$1.0M
Scope of service:	Differentiated based on student need		Scope of service:	Differentiated based on student need	
<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)_____	
Strategy 2.3 - Community partnerships <ul style="list-style-type: none"> Continue activities to build leadership and other 21st century skills in students, including Associated Student Body and Athletics. Pilot post-secondary exploration experiences with high schools. 	2.3 <ul style="list-style-type: none"> \$3.2M Total \$3.2M	Strategy 2.3 <ul style="list-style-type: none"> Supported a diversity of athletic and extracurricular activities for secondary students as they developed their 21st century skills. Entered into several partnerships with support agencies to assist in the identification, promotion, and placement of high school juniors and seniors in workplace experiences starting in the 2016-2017 school year. 	2.3 <ul style="list-style-type: none"> \$3.3M Unrestricted General Fund Base and Supplemental; Restricted General Fund Total \$3.3M
Scope of service: LEA-wide		Scope of service: LEA-wide	
<u>X</u> ALL		<u>X</u> ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Strategy 2.4 - Employee engagement <ul style="list-style-type: none"> Develop and implement 1-2 programs to enhance employee satisfaction <ul style="list-style-type: none"> Enhance process to review staff climate survey results in a timely way to drive improvements 	2.4 <ul style="list-style-type: none"> Included in department budget <ul style="list-style-type: none"> Included in department budget 	Strategy 2.4 <ul style="list-style-type: none"> Hosted first-ever district-wide employee recognition event. Over 1200 employees attended and feedback was incredibly positive in terms of employees feeling appreciated and able to connect with colleagues. Provided all staff members a one-time bonus of 4.75% Based on feedback, administered climate surveys two months earlier to allow time to review the results before the end of the school year. Staff survey 	2.4 <ul style="list-style-type: none"> \$0.1M for employee recognition event Unrestricted General Fund Base <ul style="list-style-type: none"> Included in department budget

		<u>TOTAL</u> -	results were further disaggregated by school site and District Office department to allow more actionable steps to be taken based on feedback. SJUSD will continue to engage principals in sharing and developing goals based on the survey results by working with principal coaches and meeting with principals 1:1.	<u>TOTAL</u> \$0.1M
Scope of service:	LEA-wide		Scope of service:	LEA-wide
<u>X</u> ALL			<u>X</u> ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		• SJUSD will continue to invest in opportunities for its students, parents and staff, refining approaches based on results and feedback.		

Original GOAL from prior year LCAP:	Objective 3 – Research-based accountability and support: SJUSD will demonstrate effective, efficient and exemplary practices in all divisions, departments, and schools. <ul style="list-style-type: none">3.1 - Efficient and effective practices: Apply best practices from other sectors to improve all SJUSD processes3.2 - System of accountability: Design and implement a results-driven accountability and support system that transparently highlights areas of improvement			Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Close the opportunity gap, 21 st century skills, high-quality staff, efficient/effective practices, research-based accountability		
Goal Applies to:	Schools:	All				
	Applicable Pupil Subgroups:	All				
Expected Annual Measurable Outcomes:	Outcomes to be defined in 2015-16			Actual Annual Measurable Outcomes:	Outcomes to be defined in 2016-17	

LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<u>Strategy 3.1</u> <ul style="list-style-type: none"> Each department to evaluate existing processes, research best-practices, identify opportunities for improvement, and implement solutions 	<u>3.1</u> Included in department budgets	<u>Strategy 3.1</u> <ul style="list-style-type: none"> Single Plan for Student Achievement (SPSA) continues to be aligned to district's strategic plan. Consolidated all data for SPSAs (fiscal and performance) into a single web-based document for principals and relevant Central Office staff to access and update. Principals receive 1:1 training and support on SPSA. Technology & Information Services began phase one of the data center upgrade, which will span core, network, and storage enhancements. Upon completion, SJUSD will have enhanced speed and significant upgrades to security across the network. Restructured Technology & Information Services department to continue to increase efficiency in providing sites with technology, data, research and analysis support via creation of a dedicated Data Team with research and analytical support. Updated AP/IB Potential Metrics in December 2015. Now comprised of data on attendance, behavior, assessments, teacher recommendations and student academic perseverance (self-reported from Climate Survey). Following analysis of Early Literacy metrics, raised performance expectation for students to ensure performance in K-2 supported long-term achievement in upper primary and at the secondary level. 	<u>3.1</u> Included in department budgets

Scope of service: LEA-wide		Scope of service: LEA-wide	
<u>X</u> ALL		<u>X</u> ALL	
OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____		OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____	
Strategy 3.2 <ul style="list-style-type: none"> • Staff to develop and implement a replicable process for improving Key Performance Measures (i.e., OpStat, a system of support and accountability where school teams perform root cause analysis on student performance data, develop plans to improve, closely monitor progress, and report to district leadership 3-4 times per year) • Staff to develop and implement a transparent system of accountability for school performance 	3.2 <ul style="list-style-type: none"> • \$0.6M TOTAL \$0.6M	Strategy 3.2 <ul style="list-style-type: none"> • All principals participated in four accountability sessions to review progress achieved and refine plan. Educational Equity Office works directly with principals, using evidenced-based feedback from OpStat sessions to highlight success and guide focused next steps for sites, staff, and principals. Technology & Information Services has launched two working groups to increase engagement of principals and schools outside of formal OpStat sessions. For example, the Middle School Academic Perseverance working group was created to take actions to improve student academic perseverance and adult mindset. • Expanded data dashboards to include: performance and support data for Early Literacy, performance data for Middle School Mathematics, and teacher report capabilities. Refined and improved metrics for AP/IB enrollment and targets 	3.2 <ul style="list-style-type: none"> • \$0.4M Unrestricted General Fund Base TOTAL \$0.4M
Scope of service: LEA-wide		Scope of service: LEA-wide	
<u>X</u> ALL		<u>X</u> ALL	

OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<ul style="list-style-type: none"> Continue to evaluate and refine OpStat process, including supports for principals in preparing and executing OpStat plans 		

Original GOAL from prior year LCAP:	Objective 5 – Aligned resources and efficient operations: SJUSD will align resources to the strategic plan and equity policy and demonstrate cost-effective budget management. <ul style="list-style-type: none">5.1: Fiscal accountability: Develop an accountability and support system for all leaders who have budget control authority5.2 - Strategic resource allocation: Ensure full alignment of all site and department budgets to the strategic plan and equity policy			Related State and/or Local Priorities: 1 <u>X</u> 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Close the opportunity gap, allocation based on demonstrated student need, efficient and effective practices		
Goal Applies to:	Schools:	All				
	Applicable Pupil Subgroups:		All			
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none">90% of facilities in good repair (FIT rating of good or excellent)100% of staff allocations based on need			Actual Annual Measurable Outcomes:	<ul style="list-style-type: none">98% of facilities in good repair (FIT rating of good or excellent)100% of staff allocations based on need	
LCAP Year: 2015-16						
Planned Actions/Services				Actual Actions/Services		
			Budgeted Expenditures			Estimated Actual Annual Expenditures
Strategy 5.1 <ul style="list-style-type: none">Fiscal staff continues to enhance budget processes to maintain alignment			5.1 \$0.2M	Strategy 5.1 <ul style="list-style-type: none">Updated budget codes to enhance alignment between the implementation of the strategic plan and budget		5.1 \$0.2M Unrestricted General Fund

<ul style="list-style-type: none"> Update processes so that any budget change requires a corresponding update to the Single Plan for Student Achievement (SPSA), maintaining full alignment Further update budget codes to allow easier reconciliation between budget spend and strategic actions 	TOTAL \$0.2M	spent. Streamlined SPSA budgeting process to improve alignment and planning. <ul style="list-style-type: none"> Continued high levels of support for principals, including providing central points of contact and tutorials. 	Base TOTAL \$0.2M
Scope of service: LEA-wide __ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		Scope of service: LEA-wide __ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Strategy 5.2 <ul style="list-style-type: none"> Continue to enhance school-level staffing process to best reflect needs of students and to support staff 	5.2 \$0.3M TOTAL \$0.3M	Strategy 5.2 <ul style="list-style-type: none"> Staffing process based 100% on school-level needs, with schools that have significant populations of high-needs students receiving higher staffing levels. See Exhibit 5.2 below for an overview of the staffing allocation. 	5.2 \$0.3M Unrestricted General Fund Base TOTAL \$0.3M
Scope of service: LEA-wide __ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		Scope of service: LEA-wide __ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?			

EXHIBIT 5.2 – STAFF RESOURCE ALLOCATIONS

SJUSD is committed to strategically allocating funds and resources to ensure we achieve the goals stated in our strategic plan and LCAP; furthermore, given the landmark Equity Policy passed by the Board of Education in 2010, we also recognize that differential support and resources are required to achieve equitable outcomes for all students. **The total pool of general funds under the LCAP for 2016-17 is \$324M** (as of March 2016). The vast majority of these funds (81%) is dedicated to the direct implementation of OPPORTUNITY21 and aligns with the goals articulated in the LCAP. The remaining areas of expenditure (19%) are required in order to operate a school system and organization; for example, utilities, accounting, transactional human resources, custodial services, payroll, routine maintenance, etc.

Objective 5 is focused on maximizing the funds dedicated to our strategic goals, an amount that totals \$262M (81% of the total LCAP budget). In order for us to achieve our vision and mission, we must invest our resources in the areas that matter most. These funds are allocated as follows:

Fund allocation to OPPORTUNITY21 Strategic Plan Objectives

Objective 1 (High-quality academics) = 85%

Objective 2 (Broader community and family supports) = 13%

Objective 3 (Research-based accountability and support) = <1%

Objective 4 (High-quality staff) = 1%

Objective 5 (Aligned resources and efficient operations) = <1%

As noted above, Strategy 5.2 (strategic resource allocation) specifies that the district will reallocate resources based on student need. SJUSD first implemented this new staffing process for 2014-15, and we have continued and refined it for the 2016-17 year. The first step in effective allocation was to analyze the individual needs of our school sites and plan for 2016-17 staffing based on those needs. SJUSD allocates three types of resources to each of our schools:

- **Base academic resources:** The district created a formula to ensure each school is first provided a qualified teacher in every classroom and a qualified principal at every school site. This includes ensuring each school site has the appropriate Special Education teachers and supports as well.
- **Core support resources:** Next, the district assessed the student needs at each school to provide additional non-academic support resources, such as nurses, counselors, and speech and language pathologists. In secondary, this also includes providing academic counselors and directors for athletic and student activities.
- **Supplemental resources:** Then, based on the demographic profile of each school, additional staff were allocated to support high need students as defined by the state (i.e., low income, English learners and foster youth). Schools have the flexibility to deploy these resources to the roles that will most effectively serve these target students. In prior years, some schools chose to hire additional classroom teachers, while others opted to hire Intervention Specialists.

The tables below illustrate the formula used and outcomes of this allocation of resources based on need. All students receive roughly the same level of base academic resources. However, schools with high concentrations of low-income students, ELs and foster youth receive incremental core and supplemental staff for academic and non-academic interventions. These roles are intended to provide additional targeted support for the students who need it most.

	Ratio <i>(Full time equivalent (FTE) of staff per number of specified students)</i>	Rationale
Base staffing		
Classroom teachers (Transitional Kindergarten - 3rd grade)	1.0 FTE per 30 students	Teacher contract Section 13110
Classroom teachers (4th grade - 5th grade)	1.0 FTE per 31 students	Teacher contract Section 13110
Classroom teachers (6th grade - 8th grade)	1.0 FTE per 31 students	Teacher contract Section 13213
Classroom teachers (9th grade - 12 grade)	1.0 FTE per 33 students	Teacher contract Section 13213
Classroom teachers (Flexible staffing)	0.2 FTE per 90 elementary students, 0.2 FTE per 135 middle students or 0.2 FTE per 180 high students	Additional staff to allow for site flexibility
Resource Specialist Program (RSP)	1.0 FTE per 28 RSP students	Teacher contract Section 35110
Special Day Class (SDC) Program	1.0 FTE per 12-14 SDC students	Teacher contract Section 35410
Mainstreaming SDC	0.2 FTE per 25-26 SDC students	Additional staff to allow for SDC students to join general education classrooms
Speech and Language Pathologists	1.0 FTE per 55 RSP/SDC students	Teacher contract Section 35642
Adaptive PE	1.0 FTE per 55 RSP/SDC students	Teacher contract Section 35646
Principal/Assistant Principal (TK - 5th grade)	1.0 FTE per 450 students 1.0 FTE beyond initial 450 students, or over 800	Based on 1.0 Administrator overseeing 15 elementary teachers; ratio determined based on time requirements for effective coaching, support and evaluation
Principal/Assistant Principal (6th grade - 8th grade)	1.0 FTE per 387 students 1.0 FTE per 387 students beyond initial 387	Based on 1.0 Administrator overseeing 15 secondary teachers; ratio determined based on time requirements for effective coaching, support and evaluation
Principal/Assistant Principal (9th grade - 12th grade)	1.0 FTE per 412 students 1.0 FTE per 412 students beyond initial 412	Based on 1.0 Administrator overseeing 15 secondary teachers; ratio determined based on time requirements for effective coaching, support and evaluation
Additional Core Staffing		
Academic counselors (6th grade - 12th grade)	0.2 FTE per 90 students	Maintains higher level of counselors based on research and student need
Athletics/activities (9th grade - 12th grade)	0.2 FTE per 360 students	Maintains existing ratios with increases for schools with larger enrollment
Instructional coaches (TK - 12th grade)	1.0 FTE per school	Maintains higher level of coaches to ensure appropriate supports are being provided at each school site
Student Support Counselor	Allocated based on student needs at each site; allocation is adjusted annually as those needs change	Based on data demonstrating highest need student populations for support
Nurses	Allocated based on identified health needs at each site; allocation is adjusted annually as those needs change	Based on data demonstrating highest need student populations for health support
Supplemental staffing		
Additional resources (e.g. Intervention Specialists, classroom teachers)	0.2 FTE per 30 students of qualified subgroups in elementary, per 31-33 in secondary	Per LCFF, additional staff to serve students of qualified subgroups
Assistant Principal (TK - 5th grade)	1.0 FTE per 450 students of qualified subgroups and Special Education	Per LCFF, additional staff to serve students of qualified subgroups
Assistant Principal (6th grade - 8th grade)	1.0 FTE per 387 students of qualified subgroups and Special Education	Per LCFF, additional staff to serve students of qualified subgroups
Assistant Principal (9th grade - 12th grade)	1.0 FTE per 412 students of qualified subgroups and Special Education	Per LCFF, additional staff to serve students of qualified subgroups

Demographic profile of schools	Number of schools	Total number of students	Avg % low income	Avg % EL	Total number of foster youth
Schools with less than 25% low income	7	6,723	9%	6%	9
Schools with 25-50% low income	11	10,073	34%	12%	24
Schools with 50-75% low income	9	7,720	57%	25%	39
Schools with greater than 75% low income	13	6,618	78%	48%	33
Total / average	40	31,134	43%	22%	105

Note: Does not include Learning Options

Demographic profile of schools	<i>FTEs allocated per 200 students</i>		
	<u>Base academics:</u> Classroom teachers and administrators	<u>Core supports:</u> Counselors, nurses, speech/ language, coaches	<u>Supplemental:</u> Intervention Specialists, additional teachers
Schools with less than 25% low income	7.8	0.8	0.2
Schools with 25-50% low income	8.4	0.9	0.5
Schools with 50-75% low income	8.6	1.1	0.9
Schools with greater than 75% low income	9.0	1.5	1.3
Total / average	8.5	1.1	0.7

FTE = full-time equivalent

Demographic profile of schools	<i>Ratio of students to instructional resources</i>		
	With Base allocation only*	With Base + Supplemental allocation*	Reduced student ratio from supplemental funds
Schools with less than 25% low income	25.6	24.9	0.6
Schools with 25-50% low income	23.7	22.2	1.4
Schools with 50-75% low income	23.2	20.9	2.3
Schools with greater than 75% low income	22.3	19.5	2.8
Total / average	23.6	21.7	1.9

**For numbers shown as ratios, lower values indicate higher levels of staffing*

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	\$21.1M
<p>For the 2016-2017 school year, the district is budgeting for a 49% unduplicated count of English learners, low-income students, and foster youth per the LCFF. Based on enrollment figures, we expect an estimated supplemental amount of approximately \$21.1M in order to improve or increase services to these students.</p> <p>SJUSD reconfigured its budget to direct supplemental funds to our highest need schools based on their populations of low-income, English learner, and foster youth (see Section 2). The district decision to meaningfully shift funds towards our highest need students goes above and beyond state requirements. We believe this methodology will result in the required support for at-risk youth while still maintaining high-quality services for all students. The District is applying the \$21.1M in supplemental funds to enhance the services and actions for low-income, foster and English Learner pupils through the following supports:</p> <ul style="list-style-type: none"> \$12.5M (59%) for additional classroom staff, including classroom teachers and Intervention Specialists, at schools with high populations of unduplicated pupils (see Section 2 for methodology). These are supplemental teachers that can be deployed in a variety of ways to meet the needs of students. Schools are responsible for determining the specific activities of supplemental teachers to support these target student populations. School plans (also known as the Single Plan for Student Achievement) will articulate these specific actions. All SJUSD teachers are certified to teach English Learners and responsible for ensuring that ELs receive integrated (embedded across all content) or designated (provided in a specific block of time) English Language Development. Also included within this supplemental spending are student support counselors to help students access the appropriate resources to meet their academic and socio-emotional needs. \$3.1M (15%) for additional Assistant Principals at schools with high populations of unduplicated pupils (see Section 2 for 	

methodology). These administrators are responsible for providing additional support for target students, including monitoring data and performance, developing intervention plans that are customized to each student, supporting and coaching teachers to execute against plans, and working with parents to address the whole child.

- \$2.6M (12%) is provided to schools with high populations of unduplicated pupils. The school's leadership and School Site Council will determine how best to deploy these supplemental dollars to enhance instructional opportunities for low-income, EL, and foster youth populations. This decision-making included extensive engagement of both staff and community members. In prior years, schools chose to hire the roles that best suited the needs of their students, including additional classroom teachers, Intervention Specialists, Visual Performing Arts or Spanish teachers, or an International Baccalaureate Coordinator.
- \$1.7M (8%) is provided for resources to strengthen instruction for English Learners. This includes providing additional coaches and aides at schools with high EL populations. These individuals will support EL instruction, provide tutorials, and assess the development of language proficiency.
- \$1.2M (6%) is provided to support the district's general management activities that support and enable the delivery of instruction and supports to our students. Some examples of these costs include finance, human resources and central data and technology support.

SJUSD has enhanced the systems surrounding both the planning and budgeting processes for schools to advance, among other things, the appropriate use of supplemental funds. Each Single Plan for Student Achievement (SPSA) articulates how the school will spend its supplemental funds to advance key student achievement measures. Each action step, if necessary, is linked to a budget allocation so that stakeholders can see how those funds are being used at the school site. The personnel allocations included in the SPSA are derived from the school staffing sheets that mirror the base and supplemental allocation method from the state (see Section 2 for methodology). Before funding can be spent, the SPSA is reviewed and approved by the School Site Council (SSC). Further, a review by the Central Office staff also ensures there is alignment and clarity in the SPSA to both the goals of the LCAP and appropriate use of funds. This multistep process ensures the supplemental funds are applied to services and supports for our English Learners, low-income students and foster youth.

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.

9.14%	%	This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils. For the 2016-17 school year, San José Unified received \$1.8M in additional supplemental funds compared to 2015-16. This increase has been used to provide Intervention Specialists at schools with high populations of unduplicated pupils.
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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.

APPENDIX B



SUMMARY TABLES OF FUNDS



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	2015-16	2016-17	2017-18	2018-19
One Percent Statistics				
LCFF per ADA for each 1% COLA	\$90.43	\$94.62	\$95.59	\$97.59
Est. Revenue for each 1% COLA	\$2,809,581	\$2,880,375	\$2,880,713	\$2,903,028
1% Change in ADA	310	304	299	293
LCFF Gain/Loss for 1% Change in ADA	\$2,806,936	\$2,880,593	\$2,855,734	\$2,862,568
1% Reserve for Economic Uncertainties	\$3,521,395	\$3,676,591	\$3,489,245	\$3,490,291
Cost of 1 Day (all Funds)	\$1,074,138	\$1,102,009	\$1,133,379	\$1,149,642
H&W - Cost of 1% Increase in Rates (all Funds)	\$420,930	\$453,390	\$458,382	\$466,397
Salary Schedule 1% Increase (General Fund 03, 06)	\$2,117,261	\$2,171,904	\$2,233,023	\$2,264,626
Enrollment				
Student Instructional Days	180	180	180	180
October Enrollment (SJUSD + Bachrodt Charter)	31,951	31,539	31,132	30,730
Enrollment Gain (Loss) over prior October	38	-412	-407	-402
Gain (Loss) Percentage	0.12%	-1.29%	-1.29%	-1.29%
Budgeted Teacher Increase/decrease	0.00	-9.00	-9.00	-9.00
Teacher Retirements (Unrestricted & Special Ed)	40	40	40	40
ADA				
Actual ADA (SJUSD K-12, excluding Charter)	30,331	29,735	29,166	28,624
Conversion Charter ADA	709	709	709	709
Total Actual ADA	31,040	30,444	29,875	29,333
ADA Gain (Loss)	-27	-596	-569	-542
ADA as Percent of Enrollment	97.15%	96.53%	95.96%	95.45%
Local Control Funding Formula				
Cost of Living Adjustment	1.020%	0.000%	1.110%	2.420%
Gap Funding Percentage	52.20%	54.84%	19.30%	34.25%
Unduplicated Count %	48.40%	47.60%	47.29%	46.58%
Total Funded ADA (including Conversion Charter)	31,070	30,442	30,137	29,747
LCFF Base funding per ADA (including add-ons)	\$8,388.21	\$8,790.35	\$8,863.53	\$9,030.87
LCFF Supplemental funding per ADA	\$654.66	\$671.63	\$695.35	\$728.06
LCFF Concentration funding per ADA	\$0.00	\$0.00	\$0.00	\$0.00
Funded LCFF per ADA	\$9,042.87	\$9,461.98	\$9,558.88	\$9,758.93
% Change in LCFF Base (relative to prior year)	6.70%	4.79%	0.83%	1.89%
Certificated FTE	1,905.47	1,914.00	1,905.00	1,895.70
Classified FTE	1,180.71	1,208.39	1,208.39	1,208.39
Other Revenue				
Mandated Costs	\$1,118,268	\$1,107,031	\$1,092,668	\$1,078,495
One-Time Discretionary Funding	\$16,364,046	\$7,221,170	\$0	\$0
Lottery (Unrestricted) per ADA	\$140.00	\$140.00	\$140.00	\$140.00
Lottery (Restricted) per ADA	\$41.00	\$41.00	\$41.00	\$41.00
EXPENDITURES				
Employer Rate (Statutory Benefits)				
STRS RATE	10.730%	12.580%	14.430%	16.280%
PERS RATE	11.847%	13.888%	15.500%	17.100%
MEDICARE	1.450%	1.450%	1.450%	1.450%
SOCIAL SECURITY (Classified Only)	6.200%	6.200%	6.200%	6.200%
INCOME PROTECTION	0.270%	0.270%	0.270%	0.270%
UNEMPLOYMENT INSURANCE	0.050%	0.050%	0.050%	0.050%
WORKERS COMPENSATION	1.250%	1.250%	1.250%	1.250%
Classified Salary Total Rates	21.067%	23.108%	24.720%	26.320%
Certificated Salary Total Rates	13.750%	15.600%	17.450%	19.300%

2014-2015 Actuals									
Object Type Obj Description2		GENERAL FUND		Total	SPECIAL REVENUE FUNDS	CAPITAL OUTLAY	SELF INSURANCE FUNDS	DEBT SERVICE FUNDS	Grand Total
		UNRESTRICTED	RESTRICTED						
Revenue	LCFF	259,799,082	845,193	260,644,275					260,644,275
	Federal Programs	115,955	14,842,310	14,958,265	8,968,587				23,926,853
	State Programs	6,838,761	16,202,141	23,040,902	2,611,869				25,652,771
	Local Revenue	8,504,923	13,801,241	22,306,164	2,506,712	4,186,461	50,073,714		79,073,051
Revenue Total		275,258,721	45,690,885	320,949,607	14,087,168	4,186,461	50,073,714		389,296,950
Expense	Certificated Salaries	120,646,392	23,862,882	144,509,273	622,859				145,132,132
	Classified Salaries	29,796,464	10,599,363	40,395,827	3,767,540	266,693	159,993		44,590,052
	Employee Benefits	49,654,906	20,300,371	69,955,277	2,730,467	87,974	65,413		72,839,132
	Books & Supplies	6,557,308	5,438,115	11,995,423	4,952,411	520,447	1,019		17,469,300
	Svcs & Other Oper Exp	23,771,341	20,498,367	44,269,707	1,343,909	283,452	54,604,496		100,501,564
	Capital Outlay	312,773	395,621	708,393	206,676	33,475,386			34,390,455
	Direct/Indirect Exp	(3,596,876)	2,935,030	(661,846)	661,846				(0)
	Other Outgo	1,860,257	16,966	1,877,223	-				1,877,223
Debt Service	112,537		112,537				-	112,537	
Expense Total		229,115,101	84,046,714	313,161,815	14,285,706	34,633,952	54,830,922	-	416,912,395
Transfers	Interfund Transfers Out	7,059,081		7,059,081	2,009,328	117,858			9,186,266
	Transfers In	2,127,185		2,127,185	7,059,081	-		-	9,186,266
	Other Sources					84,818,954			84,818,954
Contributions	Contribution Unrestricted	(39,578,866)	39,578,866	-		-			-
Change In Fund Balance		1,632,859	1,223,037	2,855,896	4,851,215	54,253,605	(4,757,207)	-	57,203,509
Beginning Fund Balance		9,916,676	17,543,687	27,460,363	66,504,010	23,419,472	11,090,821	-	128,474,667
Ending Fund Balance		11,549,536	18,766,725	30,316,259	71,355,225	77,673,077	6,333,614	-	185,678,176

2015-2016 Estimated Actuals Budget									
Object Type Obj Description2		GENERAL FUND		Total	SPECIAL REVENUE FUNDS	CAPITAL OUTLAY	SELF INSURANCE FUNDS	DEBT SERVICE FUNDS	Grand Total
		UNRESTRICTED	RESTRICTED						
Revenue	LCFF	280,958,135	5,735,978	286,694,113					286,694,113
	Federal Programs	-	15,928,700	15,928,700	8,115,000				24,043,700
	State Programs	22,173,098	18,362,259	40,535,357	4,356,654				44,892,011
	Local Revenue	7,604,894	5,793,040	13,397,934	2,619,000	5,245,433	53,419,390		74,681,757
Revenue Total		310,736,127	45,819,977	356,556,104	15,090,654	5,245,433	53,419,390		430,311,581
Expense	Certificated Salaries	128,605,507	22,797,751	151,403,258	689,693				152,092,950
	Classified Salaries	32,796,844	11,073,181	43,870,025	3,767,660	424,665	164,645		48,226,994
	Employee Benefits	56,344,112	21,006,924	77,351,036	2,948,496	150,168	77,499		80,527,199
	Books & Supplies	10,490,307	11,851,144	22,341,451	42,227	491,964	3,000		22,878,642
	Svcs & Other Oper Exp	23,533,746	25,105,572	48,639,318	5,905,356	76,816	54,655,026		109,276,515
	Capital Outlay	5,476,397	1,418,298	6,894,695	376,000	18,790,221			26,060,916
	Direct/Indirect Exp	(4,468,358)	4,034,169	(434,189)	434,189				(0)
	Other Outgo	1,880,141	72,028	1,952,169	1,733,570				3,685,739
	Debt Service	121,767		121,767				-	121,767
Expense Total		254,780,464	97,359,066	352,139,529	15,897,189	19,933,833	54,900,170	-	442,870,722
Transfers	Interfund Transfers Out	18,780,173		18,780,173	13,183,121	-			31,963,294
	Transfers In	13,183,121		13,183,121	16,781,687	1,998,485		-	31,963,294
	Other Sources					13,500,000			13,500,000
Contributions	Contribution Unrestricted	(46,619,957)	46,619,957	(0)		-			(0)
Change In Fund Balance		3,738,655	(4,919,132)	(1,180,477)	2,792,031	810,086	(1,480,780)	-	940,859
Beginning Fund Balance		11,549,536	18,766,725	30,316,259	71,355,225	77,673,077	6,333,614	-	185,678,176
Ending Fund Balance		15,288,190	13,847,593	29,135,783	74,147,256	78,483,163	4,852,834	-	186,619,036

2016-2017 Adopted Budget									
Object Type Obj Description2		GENERAL FUND		Total	SPECIAL REVENUE FUNDS	CAPITAL OUTLAY	SELF INSURANCE FUNDS	DEBT SERVICE FUNDS	Grand Total
		UNRESTRICTED	RESTRICTED						
Revenue	LCFF	288,037,499	4,649,460	292,686,959					292,686,959
	Federal Programs	0	13,229,475	13,229,475	9,014,980				22,244,455
	State Programs	13,019,343	16,321,767	29,341,110	4,356,654				33,697,764
	Local Revenue	2,374,876	3,402,698	5,777,574	2,619,000	9,425,075	56,523,937		74,345,586
Revenue Total		303,431,719	37,603,400	341,035,119	15,990,634	9,425,075	56,523,937		422,974,765
Expense	Certificated Salaries	137,115,218	23,183,166	160,298,384	936,718				161,235,102
	Classified Salaries	38,138,006	11,491,556	49,629,562	4,299,007	606,156	184,638		54,719,363
	Employee Benefits	63,112,568	21,971,473	85,084,041	3,440,073	253,255	83,551		88,860,920
	Books & Supplies	8,841,612	10,054,830	18,896,442	103,839	14,171	2,194		19,016,647
	Svcs & Other Oper Exp	20,727,902	23,939,116	44,667,019	5,658,106	291,970	57,353,723		107,970,818
	Capital Outlay	6,765,536	720,025	7,485,561	52,132	78,870,037			86,407,730
	Direct/Indirect Exp	(4,206,145)	3,730,302	(475,843)	475,843				(0)
	Other Outgo	1,880,141	72,028	1,952,169	1,733,570				3,685,739
	Debt Service	121,767		121,767				534,983	656,750
Expense Total		272,496,606	95,162,495	367,659,101	16,699,288	80,035,588	57,624,106	534,983	522,553,067
Transfers	Interfund Transfers Out	15,401,788		15,401,788	38,598,774	0			54,000,561
	Transfers In	38,598,774		38,598,774	12,693,599	2,173,205		534,983	54,000,561
	Other Sources					55,000,000			55,000,000
Contributions	Contribution Unrestricted	(53,683,051)	53,683,051	0		-			0
Change In Fund Balance		449,048	(3,876,044)	(3,426,996)	(26,613,829)	(13,437,308)	(1,100,169)	-	(44,578,303)
Beginning Fund Balance		15,288,190	13,847,593	29,135,783	74,147,256	78,483,163	4,852,834	-	186,619,036
Ending Fund Balance		15,737,238	9,971,549	25,708,786	47,533,426	65,045,855	3,752,664	-	142,040,733

2017-2018 Projected Budget									
Object Type Obj Description2		GENERAL FUND		Total	SPECIAL REVENUE FUNDS	CAPITAL OUTLAY	SELF INSURANCE FUNDS	DEBT SERVICE FUNDS	Grand Total
		UNRESTRICTED	RESTRICTED						
Revenue	LCFF	288,071,389	4,649,460	292,720,849					292,720,849
	Federal Programs	0	13,229,475	13,229,475	9,014,980				22,244,455
	State Programs	5,783,811	15,980,207	21,764,018	4,363,096				26,127,113
	Local Revenue	2,374,876	3,123,191	5,498,067	2,619,000	9,567,630	59,615,067		77,299,764
Revenue Total		296,230,077	36,982,332	333,212,409	15,997,076	9,567,630	59,615,067		418,392,182
Expense	Certificated Salaries	129,056,231	22,073,206	151,129,437	937,219				152,066,656
	Classified Salaries	36,059,126	11,161,941	47,221,067	4,109,139	610,878	188,206		52,129,290
	Employee Benefits	68,587,816	24,130,782	92,718,598	3,541,581	265,504	87,726		96,613,409
	Books & Supplies	8,610,567	8,001,216	16,611,783	64,708	14,171	2,179		16,692,840
	Svcs & Other Oper Exp	17,176,269	22,080,943	39,257,213	5,799,459	301,970	60,500,357		105,858,999
	Capital Outlay	315,250	66,897	382,147	53,446	44,250,000			44,685,593
	Direct/Indirect Exp	(3,913,658)	3,443,971	(469,687)	469,687				(0)
	Other Outgo	1,880,141	72,028	1,952,169	1,733,570				3,685,739
	Debt Service	121,767		121,767				1,779,447	1,901,214
Expense Total		257,893,510	91,030,984	348,924,494	16,708,810	45,442,523	60,778,467	1,779,447	473,633,740
Transfers	Interfund Transfers Out	16,962,338		16,962,338	33,152,725	-			50,115,063
	Transfers In	33,152,725		33,152,725	13,051,487	2,131,404		1,779,447	50,115,063
	Other Sources					-			-
Contributions	Contribution Unrestricted	(52,878,598)	52,878,598	-		-			-
Change In Fund Balance		1,648,356	(1,170,053)	478,302	(20,812,972)	(33,743,488)	(1,163,400)	-	(55,241,559)
Beginning Fund Balance		15,737,238	9,971,549	25,708,786	47,533,426	65,045,855	3,752,664	-	142,040,733
Ending Fund Balance		17,385,594	8,801,495	26,187,088	26,720,454	31,302,367	2,589,264	-	86,799,175

2018-2019 Projected Budget									
Object Type Obj Description2		GENERAL FUND		Total	SPECIAL REVENUE FUNDS	CAPITAL OUTLAY	SELF INSURANCE FUNDS	DEBT SERVICE FUNDS	Grand Total
		UNRESTRICTED	RESTRICTED						
Revenue	LCFF	290,302,749	4,649,460	294,952,209					294,952,209
	Federal Programs	0	13,181,329	13,181,329	9,014,980				22,196,309
	State Programs	5,769,638	14,851,240	20,620,878	4,363,096				24,983,974
	Local Revenue	2,374,876	3,122,648	5,497,524	2,619,000	9,635,821	59,898,720		77,651,065
Revenue Total		298,447,264	35,804,676	334,251,940	15,997,076	9,635,821	59,898,720		419,783,557
Expense	Certificated Salaries	129,726,963	22,346,714	152,073,677	937,366				153,011,043
	Classified Salaries	36,044,002	11,225,123	47,269,125	4,144,249	610,645	188,187		52,212,206
	Employee Benefits	69,233,304	24,529,905	93,763,209	3,658,718	277,341	91,454		97,790,722
	Books & Supplies	8,607,258	7,028,704	15,635,962	38,291	14,171	2,161		15,690,585
	Svcs & Other Oper Exp	17,134,413	20,981,187	38,115,600	5,950,125	291,970	61,140,926		105,498,621
	Capital Outlay	315,250	258,661	573,911	54,846	54,300,000			54,928,757
	Direct/Indirect Exp	(3,833,717)	3,357,395	(476,322)	476,322				0
	Other Outgo	1,880,141	72,028	1,952,169	1,733,570				3,685,739
	Debt Service	121,767		121,767				1,776,746	1,898,513
Expense Total		259,229,382	89,799,717	349,029,099	16,993,486	55,494,127	61,422,728	1,776,746	484,716,186
Transfers	Interfund Transfers Out	23,949,018		23,949,018	33,618,781	-			57,567,799
	Transfers In	33,618,781		33,618,781	19,971,127	2,201,145		1,776,746	57,567,799
	Other Sources					51,720,000			51,720,000
Contributions	Contribution Unrestricted	(53,560,227)	53,560,227	-		-			-
Change In Fund Balance		(4,672,582)	(434,814)	(5,107,396)	(14,644,064)	8,062,839	(1,524,008)	-	(13,212,629)
Beginning Fund Balance		17,385,594	8,801,495	26,187,088	26,720,454	31,302,367	2,589,264	-	86,799,175
Ending Fund Balance		12,713,012	8,366,681	21,079,692	12,076,390	39,365,206	1,065,256	-	73,586,545

Unrestricted General Fund [03]

2014-2015 Actuals				
		03		Grand Total
Object Type	Obj Description	031	032	
Revenue	Revenue Limit	259,799,082		259,799,082
	Federal Programs	115,955		115,955
	State Programs	6,838,761		6,838,761
	Local Revenue	8,431,941	72,982	8,504,923
Revenue Total		275,185,739	72,982	275,258,721
Expense	Certificated Salaries	104,565,392	16,080,999	120,646,392
	Classified Salaries	22,361,978	7,434,485	29,796,464
	Employee Benefits	41,400,502	8,254,404	49,654,906
	Books & Supplies	5,060,602	1,496,706	6,557,308
	Svcs & Other Oper Exp	16,693,649	7,077,692	23,771,341
	Capital Outlay	312,773	-	312,773
	Direct/Indirect Exp	(3,945,264)	348,388	(3,596,876)
	Other Outgo	1,779,964	80,293	1,860,257
	Debt Service	112,537		112,537
Expense Total		188,342,133	40,772,968	229,115,101
Contributions	Contribution Unrestricted	(89,024,155)	49,445,289	(39,578,866)
Transfers	Interfund Transfers Out	66,373	6,992,708	7,059,081
	Transfers In	2,127,185		2,127,185
Change in Fund Balance		(119,736)	1,752,595	1,632,859
Beginning Fund Balance		1,241,411	8,675,266	9,916,676
Audit Adjustment		-	-	-
Ending Fund Balance		1,121,675	10,427,861	11,549,535

Unrestricted General Fund [03]

2015-2016 Estimated Actuals Budget				
		03		Grand Total
Object Type	Obj Description	031	032	
Revenue	Revenue Limit	280,958,135		280,958,135
	Federal Programs	-		-
	State Programs	22,173,098		22,173,098
	Local Revenue	7,529,894	75,000	7,604,894
Revenue Total		310,661,127	75,000	310,736,127
Expense	Certificated Salaries	112,284,610	16,320,897	128,605,507
	Classified Salaries	24,708,187	8,088,657	32,796,844
	Employee Benefits	47,378,697	8,965,415	56,344,112
	Books & Supplies	5,276,930	5,213,378	10,490,307
	Svcs & Other Oper Exp	15,050,714	8,483,032	23,533,746
	Capital Outlay	487,150	4,989,247	5,476,397
	Direct/Indirect Exp	(5,578,066)	1,109,708	(4,468,358)
	Other Outgo	1,785,884	94,257	1,880,141
	Debt Service	121,767		121,767
Expense Total		201,515,873	53,264,590	254,780,464
Contributions	Contribution Unrestricted	(120,144,831)	73,524,874	(46,619,957)
Transfers	Interfund Transfers Out	2,183,544	16,596,629	18,780,173
	Transfers In	13,183,121		13,183,121
Change in Fund Balance		-	3,738,655	3,738,655
Beginning Fund Balance		1,121,675	10,427,861	11,549,535
Audit Adjustment		-	-	-
Ending Fund Balance		1,121,675	14,166,516	15,288,190

Unrestricted General Fund [03]

2016-2017 Adopted Budget				
Object Type	Obj Description	03		Grand Total
		031	032	
Revenue	Revenue Limit	288,037,499		288,037,499
	Federal Programs	-		-
	State Programs	13,019,343		13,019,343
	Local Revenue	2,299,876	75,000	2,374,876
Revenue Total		303,356,719	75,000	303,431,719
Expense	Certificated Salaries	115,952,419	21,162,800	137,115,218
	Classified Salaries	26,538,161	11,599,845	38,138,006
	Employee Benefits	50,096,792	13,015,776	63,112,568
	Books & Supplies	4,303,514	4,538,098	8,841,612
	Svcs & Other Oper Exp	14,523,861	6,204,041	20,727,902
	Capital Outlay	776,288	5,989,247	6,765,536
	Direct/Indirect Exp	(5,381,996)	1,175,852	(4,206,145)
	Other Outgo	1,785,884	94,257	1,880,141
	Debt Service	121,767		121,767
Expense Total		208,716,690	63,779,916	272,496,606
Contributions	Contribution Unrestricted	(130,530,614)	76,847,563	(53,683,051)
Transfers	Interfund Transfers Out	2,708,188	12,693,599	15,401,788
	Transfers In	38,598,774		38,598,774
Change in Fund Balance		-	449,048	449,048
Beginning Fund Balance		1,121,675	14,166,516	15,288,190
Audit Adjustment				
Ending Fund Balance		1,121,675	14,615,564	15,737,238

Unrestricted General Fund [03]

2017-2018 Projected Budget				
Object Type	Obj Description	03		Grand Total
		031	032	
Revenue	Revenue Limit	288,071,389		288,071,389
	Federal Programs	-		-
	State Programs	5,783,811		5,783,811
	Local Revenue	2,299,876	75,000	2,374,876
Revenue Total		296,155,077	75,000	296,230,077
Expense	Certificated Salaries	108,861,123	20,195,108	129,056,231
	Classified Salaries	25,034,372	11,024,754	36,059,126
	Employee Benefits	55,035,907	13,551,909	68,587,816
	Books & Supplies	4,300,617	4,309,950	8,610,567
	Svcs & Other Oper Exp	13,863,872	3,312,397	17,176,269
	Capital Outlay	315,250	-	315,250
	Direct/Indirect Exp	(5,051,225)	1,137,567	(3,913,658)
	Other Outgo	1,785,884	94,257	1,880,141
	Debt Service	121,767		121,767
Expense Total		204,267,568	53,625,942	257,893,510
Contributions	Contribution Unrestricted	(121,129,383)	68,250,785	(52,878,598)
Transfers	Interfund Transfers Out	3,910,851	13,051,487	16,962,338
	Transfers In	33,152,725		33,152,725
Change in Fund Balance		-	1,648,356	1,648,356
Beginning Fund Balance		1,121,675	14,615,564	15,737,238
Audit Adjustment				
Ending Fund Balance		1,121,675	16,263,919	17,385,593

Unrestricted General Fund [03]

2018-2019 Projected Budget				
Object Type	Obj Description	03		Grand Total
		031	032	
Revenue	Revenue Limit	290,302,749		290,302,749
	Federal Programs	-		-
	State Programs	5,769,638		5,769,638
	Local Revenue	2,299,876	75,000	2,374,876
Revenue Total		298,372,264	75,000	298,447,264
Expense	Certificated Salaries	109,297,582	20,429,381	129,726,963
	Classified Salaries	24,973,614	11,070,388	36,044,002
	Employee Benefits	55,340,411	13,892,893	69,233,304
	Books & Supplies	4,351,655	4,255,604	8,607,258
	Svcs & Other Oper Exp	14,158,327	2,976,086	17,134,413
	Capital Outlay	315,250	-	315,250
	Direct/Indirect Exp	(4,965,553)	1,131,836	(3,833,717)
	Other Outgo	1,785,884	94,257	1,880,141
	Debt Service	121,767		121,767
Expense Total		205,378,937	53,850,445	259,229,382
Contributions	Contribution Unrestricted	(122,634,217)	69,073,990	(53,560,227)
Transfers	Interfund Transfers Out	3,977,891	19,971,127	23,949,018
	Transfers In	33,618,781		33,618,781
Change in Fund Balance		-	(4,672,582)	(4,672,582)
Beginning Fund Balance		1,121,675	16,263,919	17,385,593
Audit Adjustment				
Ending Fund Balance		1,121,675	11,591,337	12,713,011

Restricted General Fund [06]

2014-2015 Actuals									
Object Type	Obj Description	Federal Categorical	Local Grants	Routine Repair & Maintenance	State Categorical	Vehicle Repair & Replacement	Special Education	Transportation	Grand Total
Revenue	Revenue Limit						845,193		845,193
	Federal Programs	8,510,321					6,331,989		14,842,310
	State Programs				13,952,973		2,249,168	-	16,202,141
	Local Revenue		6,708,767		18,592	12,974	7,060,908		13,801,241
Revenue Total		8,510,321	6,708,767		13,971,566	12,974	16,487,258	-	45,690,885
Expense	Certificated Salaries	2,705,269	962,261		2,046,429		18,148,923		23,862,882
	Classified Salaries	831,160	911,343	3,235,050	20,143	347,064	5,254,602		10,599,363
	Employee Benefits	1,290,790	469,213	1,267,401	7,953,845	139,265	9,179,857		20,300,371
	Books & Supplies	1,009,356	774,719	1,212,818	1,841,105	463,887	136,231		5,438,115
	Svcs & Other Oper Exp	1,727,283	1,696,671	2,149,625	3,325,734	(913,432)	12,512,485		20,498,367
	Capital Outlay				294,925	100,696		-	395,621
	Direct/Indirect Exp	345,635	38,593	419,985	231,211		1,899,605		2,935,030
	Other Outgo						16,966		16,966
Expense Total		7,909,493	4,852,801	8,284,880	15,713,392	137,480	47,148,667	-	84,046,714
Contributions	Contribution Unrestricted		81,562	9,402,421			30,094,883		39,578,866
Change in Fund Balance		600,828	1,937,528	1,117,541	(1,741,827)	(124,506)	(566,527)	-	1,223,037
Beginning Fund Balance		1,268,519	333,328	6,737,448	6,505,656	1,168,284	1,530,452	-	17,543,687
Ending Fund Balance		1,869,347	2,270,856	7,854,989	4,763,829	1,043,778	963,925	-	18,766,724

2015-2016 Estimated Actuals Budget									
Object Type	Obj Description	Federal Categorical	Local Grants	Routine Repair / Maintenance	State Categorical	Vehicle Repair & Replacement	Special Education	Transportation	Grand Total
Revenue	Revenue Limit						5,735,978		5,735,978
	Federal Programs	9,582,732					6,345,968		15,928,700
	State Programs				14,915,643		2,324,536	1,122,080	18,362,259
	Local Revenue		4,130,638		1,200	20,000	1,641,202		5,793,040
Revenue Total		9,582,732	4,130,638		14,916,843	20,000	16,047,684	1,122,080	45,819,977
Expense	Certificated Salaries	3,095,394	841,651		61,745		18,798,961		22,797,751
	Classified Salaries	726,178	481,807	3,814,866	17,828	375,016	5,657,485		11,073,181
	Employee Benefits	1,347,959	370,093	1,398,664	7,497,313	148,163	10,244,733		21,006,924
	Books & Supplies	3,765,436	3,345,466	1,700,209	2,375,298	417,000	247,736		11,851,144
	Svcs & Other Oper Exp	1,853,191	1,576,134	1,924,203	4,627,823	(871,736)	15,995,956		25,105,572
	Capital Outlay				-	296,218		1,122,080	1,418,298
	Direct/Indirect Exp	663,922	79,935	601,864	131,404		2,557,045		4,034,169
	Other Outgo						72,028		72,028
Expense Total		11,452,079	6,695,084	9,439,805	14,711,411	364,661	53,573,945	1,122,080	97,359,066
Contributions	Contribution Unrestricted		616,273	9,439,805			36,563,879		46,619,957
Change in Fund Balance		(1,869,348)	(1,948,173)	-	205,432	(344,661)	(962,381)	-	(4,919,132)
Beginning Fund Balance		1,869,347	2,270,856	7,854,989	4,763,829	1,043,778	963,925	-	18,766,724
Ending Fund Balance		(0)	322,683	7,854,989	4,969,261	699,116	1,544	-	13,847,593

Restricted General Fund [06]

2016-2017 Adopted Budget									
Object Type	Obj Description	Federal Categorical	Local Grants	Routine Repair / Maintenance	State Categorical	Vehicle Repair & Replacement	Special Education	Transportation	Grand Total
Revenue	Revenue Limit						4,649,460		4,649,460
	Federal Programs	6,912,698					6,316,777		13,229,475
	State Programs				13,997,231		2,324,536	-	16,321,767
	Local Revenue		2,248,761		1,000	20,000	1,132,937		3,402,698
Revenue Total		6,912,698	2,248,761		13,998,231	20,000	14,423,710	-	37,603,400
Expense	Certificated Salaries	1,322,309	409,657		59,729		21,391,470		23,183,166
	Classified Salaries	692,582	213,481	3,723,729	16,859	419,976	6,424,929		11,491,556
	Employee Benefits	945,125	219,651	1,537,115	7,498,817	223,891	11,546,875		21,971,473
	Books & Supplies	2,242,967	1,673,818	1,695,216	3,800,825	417,000	225,004		10,054,830
	Svcs & Other Oper Exp	1,368,555	273,013	1,924,203	5,249,116	(871,736)	15,995,965		23,939,116
	Capital Outlay				-	720,025		-	720,025
	Direct/Indirect Exp	341,159	17,505	522,159	367,636		2,481,843		3,730,302
	Other Outgo						72,028		72,028
Expense Total		6,912,698	2,807,124	9,402,421	16,992,983	909,156	58,138,114	-	95,162,495
Contributions	Contribution Unrestricted		566,226	9,402,421			43,714,404		53,683,051
Change in Fund Balance		-	7,863	-	(2,994,752)	(889,156)	-	-	(3,876,044)
Beginning Fund Balance		(0)	322,683	7,854,989	4,969,261	699,116	1,544	-	13,847,593
Ending Fund Balance		(0)	330,546	7,854,989	1,974,510	(190,039)	1,544	-	9,971,549

2017-2018 Projected Budget									
Object Type	Obj Description	Federal Categorical	Local Grants	Routine Repair / Maintenance	State Categorical	Vehicle Repair & Replacement	Special Education	Transportation	Grand Total
Revenue	Revenue Limit						4,649,460		4,649,460
	Federal Programs	6,912,698					6,316,777		13,229,475
	State Programs				13,655,671		2,324,536	-	15,980,207
	Local Revenue		1,969,454		800	20,000	1,132,937		3,123,191
Revenue Total		6,912,698	1,969,454		13,656,471	20,000	14,423,710	-	36,982,332
Expense	Certificated Salaries	1,324,424	362,386		59,729		20,326,668		22,073,206
	Classified Salaries	698,445	224,056	3,725,091	17,190	419,869	6,077,290		11,161,941
	Employee Benefits	988,606	208,917	1,601,728	9,024,376	232,006	12,075,151		24,130,782
	Books & Supplies	2,191,509	1,414,489	1,629,241	2,153,798	417,000	195,178		8,001,216
	Svcs & Other Oper Exp	1,368,555	318,414	1,924,203	3,191,329	(871,736)	16,150,178		22,080,943
	Capital Outlay				-	66,897		-	66,897
	Direct/Indirect Exp	341,159	9,854	522,159	133,631		2,437,168		3,443,971
	Other Outgo						72,028		72,028
Expense Total		6,912,698	2,538,115	9,402,421	14,580,052	264,036	57,333,661	-	91,030,984
Contributions	Contribution Unrestricted		566,226	9,402,421			42,909,951		52,878,598
Change In Fund Balance		-	(2,436)	-	(923,582)	(244,036)	-	-	(1,170,053)
Beginning Fund Balance		(0)	330,546	7,854,989	1,974,510	(190,039)	1,544	-	9,971,549
Ending Fund Balance		(0)	328,110	7,854,989	1,050,928	(434,075)	1,544	-	8,801,495

Restricted General Fund [06]

2018-2019 Projected Budget									
Object Type	Obj Description	Federal Categorical	Local Grants	Routine Repair / Maintenance	State Categorical	Vehicle Repair & Replacement	Special Education	Transportation	Grand Total
Revenue	Revenue Limit						4,649,460		4,649,460
	Federal Programs	6,864,552					6,316,777		13,181,329
	State Programs				12,526,704		2,324,536	-	14,851,240
	Local Revenue		1,969,711		-	20,000	1,132,937		3,122,648
Revenue Total		6,864,552	1,969,711		12,526,704	20,000	14,423,710	-	35,804,676
Expense	Certificated Salaries	1,307,852	369,011		59,729		20,610,123		22,346,714
	Classified Salaries	704,066	224,769	3,732,400	16,859	410,070	6,136,959		11,225,123
	Employee Benefits	1,004,053	213,594	1,672,209	9,024,728	238,383	12,376,939		24,529,905
	Books & Supplies	2,143,937	1,402,731	1,551,451	1,319,544	417,000	194,041		7,028,704
	Svcs & Other Oper Exp	1,366,555	318,414	1,924,203	2,093,573	(871,736)	16,150,178		20,981,187
	Capital Outlay				-	258,661		-	258,661
	Direct/Indirect Exp	338,089	9,854	522,159	12,271		2,475,022		3,357,395
	Other Outgo						72,028		72,028
Expense Total		6,864,552	2,538,372	9,402,421	12,526,704	452,378	58,015,290	-	89,799,717
Contributions	Contribution Unrestricted		566,226	9,402,421			43,591,580		53,560,227
Contributions Total			566,226	9,402,421			43,591,580		53,560,227
Change In Fund Balance		-	(2,436)	-	-	(432,378)	-	-	(434,814)
Beginning Fund Balance		(0)	328,110	7,854,989	1,050,928	(434,075)	1,544	-	8,801,495
Ending Fund Balance		(0)	325,674	7,854,989	1,050,928	(866,453)	1,544	-	8,366,681

Special Revenue Funds [121, 131, 141, and 171]

2014-2015 Actuals						
Object Type Obj Description		12	13	17	11	Grand Total
		121 - Child Development	131 - Cafeteria	171 - Special Revenue	111 - Adult Ed	
Revenue	Federal Programs	148,940	8,819,648			8,968,587
	State Programs	1,934,061	677,808		-	2,611,869
	Local Revenue	1,245	2,234,631	270,837		2,506,712
Revenue Total		2,084,246	11,732,086	270,837	-	14,087,168
Expense	Certificated Salaries	622,859				622,859
	Classified Salaries	560,917	3,206,623			3,767,540
	Employee Benefits	648,333	2,082,134			2,730,467
	Books & Supplies	10,969	4,941,442			4,952,411
	Svcs & Other Oper Exp	206,823	1,137,086			1,343,909
	Capital Outlay		206,676			206,676
	Direct/Indirect Exp	100,718	561,128			661,846
	Other Outgo				-	-
Expense Total		2,150,618	12,135,088		-	14,285,706
Transfers	Interfund Transfers Out			2,009,328		2,009,328
	Transfers In	66,373		6,992,708		7,059,081
Change In Fund Balance		-	(403,002)	5,254,217	-	4,851,215
Beginning Fund Balance		-	3,791,196	62,712,814	-	66,504,010
Ending Fund Balance		-	3,388,194	67,967,031	-	71,355,225

2015-2016 Estimated Actuals Budget						
Object Type Obj Description		12	13	17	11	Grand Total
		121 - Child Development	131 - Cafeteria	171 - Special Revenue	111 - Adult Ed	
Revenue	Federal Programs	-	8,115,000			8,115,000
	State Programs	2,008,084	615,000		1,733,570	4,356,654
	Local Revenue	-	2,419,000	200,000		2,619,000
Revenue Total		2,008,084	11,149,000	200,000	1,733,570	15,090,654
Expense	Certificated Salaries	689,693				689,693
	Classified Salaries	564,392	3,203,268			3,767,660
	Employee Benefits	728,793	2,219,702			2,948,496
	Books & Supplies	7,500	34,727			42,227
	Svcs & Other Oper Exp	66,105	5,839,251			5,905,356
	Capital Outlay		376,000			376,000
	Direct/Indirect Exp	136,660	297,529			434,189
	Other Outgo				1,733,570	1,733,570
Expense Total		2,193,142	11,970,477		1,733,570	15,897,189
Transfers	Interfund Transfers Out			13,183,121		13,183,121
	Transfers In	185,058		16,596,629		16,781,687
Change In Fund Balance		-	(821,477)	3,613,508	-	2,792,031
Beginning Fund Balance		-	3,388,194	67,967,031	-	71,355,225
Ending Fund Balance		-	2,566,717	71,580,539	-	74,147,256

Special Revenue Funds [121, 131, 141, and 171]

2016-2017 Adopted Budget						
Object Type	Obj Description	12	13	17	11	Grand Total
		121 - Child Development	131 - Cafeteria	171 - Special Revenue	111 - Adult Ed	
Revenue	Federal Programs	899,980	8,115,000			9,014,980
	State Programs	2,008,084	615,000		1,733,570	4,356,654
	Local Revenue	-	2,419,000	200,000		2,619,000
Revenue Total		2,908,064	11,149,000	200,000	1,733,570	15,990,634
Expense	Certificated Salaries	936,718				936,718
	Classified Salaries	689,495	3,609,512			4,299,007
	Employee Benefits	948,532	2,491,542			3,440,073
	Books & Supplies	82,964	20,875			103,839
	Svcs & Other Oper Exp	91,105	5,567,001			5,658,106
	Capital Outlay		52,132			52,132
	Direct/Indirect Exp	159,250	316,593			475,843
	Other Outgo				1,733,570	1,733,570
Expense Total		2,908,064	12,057,654		1,733,570	16,699,288
Transfers	Interfund Transfers Out			38,598,774		38,598,774
	Transfers In	-		12,693,599		12,693,599
Change In Fund Balance		-	(908,654)	(25,705,175)	-	(26,613,829)
Beginning Fund Balance		-	2,566,717	71,580,539	-	74,147,256
Ending Fund Balance		-	1,658,062	45,875,364	-	47,533,426

2017-2018 Projected Budget						
Object Type	Obj Description	12	13	17	11	Grand Total
		121 - Child Development	131 - Cafeteria	171 - Special Revenue	111 - Adult Ed	
Revenue	Federal Programs	899,980	8,115,000			9,014,980
	State Programs	2,014,526	615,000		1,733,570	4,363,096
	Local Revenue	-	2,419,000	200,000		2,619,000
Revenue Total		2,914,506	11,149,000	200,000	1,733,570	15,997,076
Expense	Certificated Salaries	937,219				937,219
	Classified Salaries	693,289	3,415,850			4,109,139
	Employee Benefits	990,335	2,551,246			3,541,581
	Books & Supplies	43,307	21,401			64,708
	Svcs & Other Oper Exp	91,105	5,708,354			5,799,459
	Capital Outlay		53,446			53,446
	Direct/Indirect Exp	159,250	310,437			469,687
	Other Outgo				1,733,570	1,733,570
Expense Total		2,914,506	12,060,734		1,733,570	16,708,810
Transfers	Interfund Transfers Out			33,152,725		33,152,725
	Transfers In	-		13,051,487		13,051,487
Change In Fund Balance		-	(911,734)	(19,901,238)	-	(20,812,972)
Beginning Fund Balance		-	1,658,062	45,875,364	-	47,533,426
Ending Fund Balance		-	746,328	25,974,126	-	26,720,454

Special Revenue Funds [121, 131, 141, and 171]

2018-2019 Projected Budget						
Object Type Obj Description		12	13	17	11	Grand Total
		121 - Child Development	131 - Cafeteria	171 - Special Revenue	111 - Adult Ed	
Revenue	Federal Programs	899,980	8,115,000			9,014,980
	State Programs	2,014,526	615,000		1,733,570	4,363,096
	Local Revenue	-	2,419,000	200,000		2,619,000
Revenue Total		2,914,506	11,149,000	200,000	1,733,570	15,997,076
Expense	Certificated Salaries	937,366				937,366
	Classified Salaries	695,151	3,449,098			4,144,249
	Employee Benefits	1,015,305	2,643,414			3,658,718
	Books & Supplies	16,329	21,962			38,291
	Svcs & Other Oper Exp	91,105	5,859,020			5,950,125
	Capital Outlay		54,846			54,846
	Direct/Indirect Exp	159,250	317,071			476,322
	Other Outgo				1,733,570	1,733,570
Expense Total		2,914,506	12,345,411		1,733,570	16,993,486
Transfers	Interfund Transfers Out			33,618,781		33,618,781
	Transfers In	-		19,971,127		19,971,127
Change In Fund Balance		-	(1,196,411)	(13,447,653)	-	(14,644,064)
Beginning Fund Balance		-	746,328	25,974,126	-	26,720,454
Ending Fund Balance		-	(450,083)	12,526,473	-	12,076,390

Capital Project Funds [211, 214, 215, and 251]

2014-2015 Actuals							
Object Type	Obj Description	21			21 Total	25	Grand Total
		(211) Building Fund	(214) COPS	(215) Measure H		(251) Developer Fees	
Revenue	Local Revenue	1,976,472	274,449	127,656	2,378,576	1,807,885	4,186,461
Revenue Total		1,976,472	274,449	127,656	2,378,576	1,807,885	4,186,461
Expense	Classified Salaries	94,867		134,472	229,338	37,354	266,693
	Employee Benefits	43,659		28,064	71,723	16,251	87,974
	Books & Supplies	517,146	3,301	-	520,447		520,447
	Svcs & Other Oper Exp	171,220	4,518	107,714	283,452	-	283,452
	Capital Outlay	2,295,184		29,809,824	32,105,008	1,370,378	33,475,386
Expense Total		3,122,076	7,819	30,080,074	33,209,968	1,423,983	34,633,952
Transfers	Interfund Transfers Out	117,858			117,858		117,858
	Transfers In	-			-		-
	Other Sources	-		84,818,954	84,818,954		84,818,954
Contributions	Contribution Unrestricted	-			-		-
Change In Fund Balance		(1,263,462)	266,630	54,866,536	53,869,704	383,901	54,253,605
Beginning Fund Balance		7,882,717	5,819,803	-	13,702,522	9,716,951	23,419,471
Ending Fund Balance		6,619,255	6,086,433	54,866,536	67,572,226	10,100,852	77,673,076

2015-2016 Estimated Actuals Budget							
Object Type	Obj Description	21			21 Total	25	Grand Total
		(211) Building Fund	(214) COPS	(215) Measure H		(251) Developer Fees	
Revenue	Local Revenue	36,178	170,000	340,000	546,178	4,699,255	5,245,433
Revenue Total		36,178	170,000	340,000	546,178	4,699,255	5,245,433
Expense	Classified Salaries	6,344		387,907	394,251	30,414	424,665
	Employee Benefits	1,978		134,865	136,843	13,325	150,168
	Books & Supplies	486,614	-	5,350	491,964		491,964
	Svcs & Other Oper Exp	(4,607)	4,053	77,370	76,816	-	76,816
	Capital Outlay	1,223,032		10,576,303	11,799,335	6,990,886	18,790,221
Expense Total		1,713,361	4,053	11,181,795	12,899,208	7,034,624	19,933,833
Transfers	Interfund Transfers Out	-			-		-
	Transfers In	1,998,485			1,998,485		1,998,485
	Other Sources	13,500,000		-	13,500,000		13,500,000
Contributions	Contribution Unrestricted	-			-		-
Change In Fund Balance		13,821,303	165,947	(10,841,795)	3,145,455	(2,335,369)	810,086
Beginning Fund Balance		6,619,255	6,086,433	54,866,536	67,572,226	10,100,852	77,673,076
Ending Fund Balance		20,440,558	6,252,380	44,024,741	70,717,681	7,765,483	78,483,162

Capital Project Funds [211, 214, 215, and 251]

2016-2017 Adopted Budget						
Object Type	Obj Description	21			21 Total	Grand Total
		(211) Building Fund	(214) COPS	(215) Measure H		
Revenue	Local Revenue	5,145,497	-	370,000	5,515,497	9,425,075
Revenue Total		5,145,497	-	370,000	5,515,497	9,425,075
Expense	Classified Salaries	201,250		376,146	577,396	606,156
	Employee Benefits	91,685		147,271	238,956	253,255
	Books & Supplies	8,821	-	5,350	14,171	14,171
	Svcs & Other Oper Exp	214,600	-	77,370	291,970	291,970
	Capital Outlay	24,370,037		54,500,000	78,870,037	78,870,037
Expense Total		24,886,392	-	55,106,137	79,992,529	80,035,588
Transfers	Interfund Transfers Out	-			-	-
	Transfers In	2,173,205			2,173,205	2,173,205
	Other Sources	-		55,000,000	55,000,000	55,000,000
Contributions	Contribution Unrestricted	-			-	-
Change In Fund Balance		(17,567,690)	-	263,863	(17,303,827)	(13,437,308)
Beginning Fund Balance		20,440,558	6,252,380	44,024,741	70,717,681	78,483,162
Ending Fund Balance		2,872,869	6,252,380	44,288,604	53,413,855	65,045,854

2017-2018 Projected Budget						
Object Type	Obj Description	21			21 Total	Grand Total
		(211) Building Fund	(214) COPS	(215) Measure H		
Revenue	Local Revenue	5,298,052	-	300,000	5,598,052	9,567,630
Revenue Total		5,298,052	-	300,000	5,598,052	9,567,630
Expense	Classified Salaries	202,964		379,264	582,228	610,878
	Employee Benefits	95,844		154,839	250,683	265,504
	Books & Supplies	8,821	-	5,350	14,171	14,171
	Svcs & Other Oper Exp	214,600	-	77,370	291,970	301,970
	Capital Outlay	3,000,000		41,250,000	44,250,000	44,250,000
Expense Total		3,522,229	-	41,866,823	45,389,052	45,442,523
Transfers	Interfund Transfers Out	-			-	-
	Transfers In	2,131,404			2,131,404	2,131,404
	Other Sources	-		-	-	-
Contributions	Contribution Unrestricted	-			-	-
Change In Fund Balance		3,907,228	-	(41,566,823)	(37,659,595)	(33,743,488)
Beginning Fund Balance		2,872,869	6,252,380	44,288,604	53,413,855	65,045,854
Ending Fund Balance		6,780,096	6,252,380	2,721,781	15,754,259	31,302,366

Capital Project Funds [211, 214, 215, and 251]

2018-2019 Projected Budget							
		21			21 Total	25	Grand Total
		(211) Building Fund	(214) COPS	(215) Measure H		(251) Developer Fees	
Object Type	Obj Description						
Revenue	Local Revenue	5,456,243	-	150,000	5,606,243	4,029,578	9,635,821
Revenue Total		5,456,243	-	150,000	5,606,243	4,029,578	9,635,821
Expense	Classified Salaries	201,148		381,398	582,546	28,099	610,645
	Employee Benefits	99,416		162,652	262,068	15,273	277,341
	Books & Supplies	8,821	-	5,350	14,171		14,171
	Svcs & Other Oper Exp	214,600	-	77,370	291,970	-	291,970
	Capital Outlay	3,000,000		51,300,000	54,300,000	-	54,300,000
Expense Total		3,523,985	-	51,926,770	55,450,755	43,372	55,494,127
Transfers	Interfund Transfers Out	-			-		-
	Transfers In	2,201,145			2,201,145		2,201,145
	Other Sources	-		51,720,000	51,720,000		51,720,000
Contributions	Contribution Unrestricted	-			-		-
Change In Fund Balance		4,133,403	-	(56,770)	4,076,633	3,986,206	8,062,839
Beginning Fund Balance		6,780,096	6,252,380	2,721,781	15,754,259	15,548,109	31,302,366
Ending Fund Balance		10,913,499	6,252,380	2,665,011	19,830,892	19,534,315	39,365,205

Self Insurance Fund [671 and 672]

2014-2015 Actuals				
Object Type	Obj Description	(671) Workers Compensation	(672) Health & Welfare	Grand Total
Revenue	Local Revenue	2,629,171	47,444,543	50,073,714
Revenue Total		2,629,171	47,444,543	50,073,714
Expense	Classified Salaries	84,870	75,123	159,993
	Employee Benefits	31,661	33,752	65,413
	Books & Supplies	1,019		1,019
	Svcs & Other Oper Exp	4,989,761	49,614,735	54,604,496
Expense Total		5,107,312	49,723,610	54,830,922
Change In Fund Balance		(2,478,141)	(2,279,067)	(4,757,207)
Beginning Fund Balance		5,082,111	6,008,709	11,090,821
Ending Fund Balance		2,603,970	3,729,643	6,333,614

2015-2016 Estimated Actuals Budget				
Object Type	Obj Description	(671) Workers Compensation	(672) Health & Welfare	Grand Total
Revenue	Local Revenue	2,503,999	50,915,391	53,419,390
Revenue Total		2,503,999	50,915,391	53,419,390
Expense	Classified Salaries	83,606	81,039	164,645
	Employee Benefits	41,021	36,478	77,499
	Books & Supplies	3,000		3,000
	Svcs & Other Oper Exp	3,857,152	50,797,874	54,655,026
Expense Total		3,984,779	50,915,391	54,900,170
Change In Fund Balance		(1,480,780)	0	(1,480,780)
Beginning Fund Balance		2,603,970	3,729,643	6,333,614
Ending Fund Balance		1,123,190	3,729,643	4,852,834

2016-2017 Adopted Budget				
Object Type	Obj Description	(671) Workers Compensation	(672) Health & Welfare	Grand Total
Revenue	Local Revenue	2,699,431	53,824,506	56,523,937
Revenue Total		2,699,431	53,824,506	56,523,937
Expense	Classified Salaries	108,006	76,632	184,638
	Employee Benefits	44,404	39,147	83,551
	Books & Supplies	2,194		2,194
	Svcs & Other Oper Exp	3,644,996	53,708,727	57,353,723
Expense Total		3,799,600	53,824,506	57,624,106
Change In Fund Balance		(1,100,169)	0	(1,100,169)
Beginning Fund Balance		1,123,190	3,729,643	4,852,834
Ending Fund Balance		23,021	3,729,643	3,752,664

2017-2018 Projected Budget				
Object Type	Obj Description	(671) Workers Compensation	(672) Health & Welfare	Grand Total
Revenue	Local Revenue	2,552,449	57,062,618	59,615,067
Revenue Total		2,552,449	57,062,618	59,615,067
Expense	Classified Salaries	111,868	76,338	188,206
	Employee Benefits	47,175	40,551	87,726
	Books & Supplies	2,179		2,179
	Svcs & Other Oper Exp	3,554,628	56,945,729	60,500,357
Expense Total		3,715,849	57,062,618	60,778,467
Change In Fund Balance		(1,163,400)	0	(1,163,400)
Beginning Fund Balance		23,021	3,729,643	3,752,664
Ending Fund Balance		(1,140,380)	3,729,643	2,589,264

2018-2019 Projected Budget				
Object Type	Obj Description	(671) Workers Compensation	(672) Health & Welfare	Grand Total
Revenue	Local Revenue	2,565,291	57,333,429	59,898,720
Revenue Total		2,565,291	57,333,429	59,898,720
Expense	Classified Salaries	112,591	75,596	188,187
	Employee Benefits	49,490	41,964	91,454
	Books & Supplies	2,161		2,161
	Svcs & Other Oper Exp	3,925,057	57,215,869	61,140,926
Expense Total		4,089,299	57,333,429	61,422,728
Change In Fund Balance		(1,524,008)	0	(1,524,008)
Beginning Fund Balance		(1,140,380)	3,729,643	2,589,264
Ending Fund Balance		(2,664,387)	3,729,643	1,065,257

APPENDIX C



SACS REPORTS



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G = General Ledger Data; S = Supplemental Data

Form	Description	Data Supplied For:	
		2015-16 Estimated Actuals	2016-17 Budget
01	General Fund/County School Service Fund	GS	GS
09	Charter Schools Special Revenue Fund		
10	Special Education Pass-Through Fund		
11	Adult Education Fund	G	G
12	Child Development Fund	G	G
13	Cafeteria Special Revenue Fund	G	G
14	Deferred Maintenance Fund		
15	Pupil Transportation Equipment Fund		
17	Special Reserve Fund for Other Than Capital Outlay Projects	G	G
18	School Bus Emissions Reduction Fund		
19	Foundation Special Revenue Fund		
20	Special Reserve Fund for Postemployment Benefits		
21	Building Fund	G	G
25	Capital Facilities Fund	G	G
30	State School Building Lease-Purchase Fund		
35	County School Facilities Fund		
40	Special Reserve Fund for Capital Outlay Projects		
49	Capital Project Fund for Blended Component Units		
51	Bond Interest and Redemption Fund	G	G
52	Debt Service Fund for Blended Component Units		
53	Tax Override Fund		
56	Debt Service Fund		G
57	Foundation Permanent Fund		
61	Cafeteria Enterprise Fund		
62	Charter Schools Enterprise Fund		
63	Other Enterprise Fund		
66	Warehouse Revolving Fund		
67	Self-Insurance Fund	G	G
71	Retiree Benefit Fund		
73	Foundation Private-Purpose Trust Fund		
76	Warrant/Pass-Through Fund		
95	Student Body Fund		
76A	Changes in Assets and Liabilities (Warrant/Pass-Through)		
95A	Changes in Assets and Liabilities (Student Body)		
A	Average Daily Attendance	S	S
ASSET	Schedule of Capital Assets		
CASH	Cashflow Worksheet		S
CB	Budget Certification		S
CC	Workers' Compensation Certification		S
CEA	Current Expense Formula/Minimum Classroom Comp. - Actuals	GS	
CEB	Current Expense Formula/Minimum Classroom Comp. - Budget		GS
CHG	Change Order Form		
DEBT	Schedule of Long-Term Liabilities		
ICR	Indirect Cost Rate Worksheet	GS	
L	Lottery Report	GS	
MYP	Multiyear Projections - General Fund		GS

G = General Ledger Data; S = Supplemental Data

Form	Description	Data Supplied For:	
		2015-16 Estimated Actuals	2016-17 Budget
NCMOE	No Child Left Behind Maintenance of Effort	GS	
SEA	Special Education Revenue Allocations		
SEAS	Special Education Revenue Allocations Setup (SELPA Selection)		S
SIAA	Summary of Interfund Activities - Actuals	G	
SIAB	Summary of Interfund Activities - Budget		G
01CS	Criteria and Standards Review	GS	GS

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)	
A. REVENUES									
1) LCFF Sources		8010-8099	280,958,135.19	5,735,978.00	286,694,113.19	288,037,499.11	4,649,460.00	292,686,959.11	2.1%
2) Federal Revenue		8100-8299	0.00	15,928,699.80	15,928,699.80	0.00	13,229,475.00	13,229,475.00	-16.9%
3) Other State Revenue		8300-8599	22,173,098.00	18,362,258.91	40,535,356.91	13,019,343.27	16,321,767.00	29,341,110.27	-27.6%
4) Other Local Revenue		8600-8799	7,604,894.30	5,793,040.04	13,397,934.34	2,374,876.30	3,402,698.00	5,777,574.30	-56.9%
5) TOTAL, REVENUES			310,736,127.49	45,819,976.75	356,556,104.24	303,431,718.68	37,603,400.00	341,035,118.68	-4.4%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	128,605,507.11	22,797,750.79	151,403,257.90	137,115,218.42	23,183,165.59	160,298,384.01	5.9%
2) Classified Salaries		2000-2999	32,796,843.80	11,073,180.76	43,870,024.56	38,138,006.22	11,491,555.70	49,629,561.92	13.1%
3) Employee Benefits		3000-3999	56,344,112.40	21,006,923.57	77,351,035.97	63,112,567.98	21,971,473.15	85,084,041.13	10.0%
4) Books and Supplies		4000-4999	10,490,307.30	11,851,143.80	22,341,451.10	8,841,612.21	10,054,829.75	18,896,441.96	-15.4%
5) Services and Other Operating Expenditures		5000-5999	23,533,745.61	25,105,571.92	48,639,317.53	21,036,866.34	23,939,116.32	44,975,982.66	-7.5%
6) Capital Outlay		6000-6999	5,476,397.48	1,418,297.53	6,894,695.01	6,765,535.82	720,024.91	7,485,560.73	8.6%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	2,001,908.00	72,028.00	2,073,936.00	2,001,908.00	72,028.00	2,073,936.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(4,468,357.97)	4,034,169.37	(434,188.60)	(4,206,144.64)	3,730,301.64	(475,843.00)	9.6%
9) TOTAL, EXPENDITURES			254,780,463.73	97,359,065.74	352,139,529.47	272,805,570.35	95,162,495.06	367,968,065.41	4.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)									
			55,955,663.76	(51,539,088.99)	4,416,574.77	30,626,148.33	(57,559,095.06)	(26,932,946.73)	-709.8%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	13,183,121.10	0.00	13,183,121.10	38,907,737.85	0.00	38,907,737.85	195.1%
b) Transfers Out		7600-7629	18,780,172.81	0.00	18,780,172.81	15,401,787.51	0.00	15,401,787.51	-18.0%
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	(46,619,957.38)	46,619,957.38	0.00	(53,683,050.88)	53,683,050.88	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(52,217,009.09)	46,619,957.38	(5,597,051.71)	(30,177,100.54)	53,683,050.88	23,505,950.34	-520.0%

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)	
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			3,738,654.67	(4,919,131.61)	(1,180,476.94)	449,047.79	(3,876,044.18)	(3,426,996.39)	190.3%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	11,549,535.03	18,766,723.97	30,316,259.00	15,267,511.70	13,847,592.37	29,115,104.07	-4.0%
b) Audit Adjustments		9793	(20,678.00)	0.00	(20,678.00)	0.00	0.00	0.00	-100.0%
c) As of July 1 - Audited (F1a + F1b)			11,528,857.03	18,766,723.97	30,295,581.00	15,267,511.70	13,847,592.37	29,115,104.07	-3.9%
d) Other Restatements		9795	0.00	0.01	0.01	0.00	0.00	0.00	-100.0%
e) Adjusted Beginning Balance (F1c + F1d)			11,528,857.03	18,766,723.98	30,295,581.01	15,267,511.70	13,847,592.37	29,115,104.07	-3.9%
2) Ending Balance, June 30 (E + F1e)			15,267,511.70	13,847,592.37	29,115,104.07	15,716,559.49	9,971,548.19	25,688,107.68	-11.8%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid 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	13,847,592.37	13,847,592.37	0.00	9,971,548.19	9,971,548.19	-28.0%
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	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Unassigned/unappropriated									
Reserve for Economic Uncertainties		9789	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	15,267,511.70	0.00	15,267,511.70	15,716,559.49	0.00	15,716,559.49	2.9%

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)	
G. ASSETS									
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				
H. DEFERRED OUTFLOWS OF RESOURCES									
1) Deferred Outflows of Resources		9490	0.00	0.00	0.00				
2) TOTAL, DEFERRED OUTFLOWS			0.00	0.00	0.00				
I. LIABILITIES									
1) Accounts Payable		9500	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				
J. DEFERRED INFLOWS OF RESOURCES									
1) Deferred Inflows of Resources		9690	0.00	0.00	0.00				
2) TOTAL, DEFERRED INFLOWS			0.00	0.00	0.00				
K. FUND EQUITY									
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00	0.00	0.00				

			2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Resource Codes	Object Codes							
LCFF SOURCES									
Principal Apportionment									
State Aid - Current Year		8011	93,739,712.19	0.00	93,739,712.19	97,527,723.76	0.00	97,527,723.76	4.0%
Education Protection Account State Aid - Current Year		8012	6,213,914.00	0.00	6,213,914.00	6,088,313.67	0.00	6,088,313.67	-2.0%
State Aid - Prior Years		8019	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tax Relief Subventions									
Homeowners' Exemptions		8021	994,060.00	0.00	994,060.00	1,013,941.20	0.00	1,013,941.20	2.0%
Timber Yield Tax		8022	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8029	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
County & District Taxes									
Secured Roll Taxes		8041	170,142,079.00	0.00	170,142,079.00	173,544,920.60	0.00	173,544,920.60	2.0%
Unsecured Roll Taxes		8042	16,278,691.00	0.00	16,278,691.00	16,604,264.82	0.00	16,604,264.82	2.0%
Prior Years' Taxes		8043	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8044	7,698,000.00	0.00	7,698,000.00	7,851,960.00	0.00	7,851,960.00	2.0%
Education Revenue Augmentation Fund (ERAF)		8045	(5,297,000.00)	0.00	(5,297,000.00)	(5,402,940.00)	0.00	(5,402,940.00)	2.0%
Community Redevelopment Funds (SB 617/699/1992)		8047	1,401,553.00	0.00	1,401,553.00	1,429,584.06	0.00	1,429,584.06	2.0%
Penalties and Interest from Delinquent Taxes		8048	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Miscellaneous Funds (EC 41604)									
Royalties and Bonuses		8081	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other In-Lieu Taxes		8082	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Less: Non-LCFF (50%) Adjustment		8089	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Subtotal, LCFF Sources			291,171,009.19	0.00	291,171,009.19	298,657,768.11	0.00	298,657,768.11	2.6%
LCFF Transfers									
Unrestricted LCFF Transfers - Current Year	0000	8091	0.00		0.00	0.00		0.00	0.0%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	(10,212,874.00)	0.00	(10,212,874.00)	(10,620,269.00)	0.00	(10,620,269.00)	4.0%
Property Taxes Transfers		8097	0.00	5,735,978.00	5,735,978.00	0.00	4,649,460.00	4,649,460.00	-18.9%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			280,958,135.19	5,735,978.00	286,694,113.19	288,037,499.11	4,649,460.00	292,686,959.11	2.1%
FEDERAL REVENUE									
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	5,583,858.69	5,583,858.69	0.00	5,556,127.00	5,556,127.00	-0.5%
Special Education Discretionary Grants		8182	0.00	762,109.45	762,109.45	0.00	760,650.00	760,650.00	-0.2%
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		6,236,328.06	6,236,328.06		4,410,267.00	4,410,267.00	-29.3%
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		1,624,260.08	1,624,260.08		1,062,868.00	1,062,868.00	-34.6%
NCLB: Title III, Immigrant Education Program	4201	8290		0.00	0.00		0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
NCLB: Title III, Limited English Proficient (LEP) Student Program	4203	8290		735,559.46	735,559.46		674,909.00	674,909.00	-8.2%
NCLB: Title V, Part B, Public Charter Schools Grant Program (PCSGP)	4610	8290		0.00	0.00		0.00	0.00	0.0%
	3012-3020, 3030-3199, 4036-4126, 5510	8290		0.00	0.00		0.00	0.00	0.0%
Other No Child Left Behind		8290		0.00	0.00		0.00	0.00	0.0%
Vocational and Applied Technology Education	3500-3699	8290		232,026.00	232,026.00		216,508.00	216,508.00	-6.7%
Safe and Drug Free Schools	3700-3799	8290		0.00	0.00		0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	0.00	754,558.06	754,558.06	0.00	548,146.00	548,146.00	-27.4%
TOTAL, FEDERAL REVENUE			0.00	15,928,699.80	15,928,699.80	0.00	13,229,475.00	13,229,475.00	-16.9%
OTHER STATE REVENUE									
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	17,481,955.00	0.00	17,481,955.00	8,328,200.27	0.00	8,328,200.27	-52.4%
Lottery - Unrestricted and Instructional Materials		8560	4,505,760.00	1,319,544.00	5,825,304.00	4,505,760.00	1,319,544.00	5,825,304.00	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		2,203,166.00	2,203,166.00		2,203,166.00	2,203,166.00	0.0%
Charter School Facility Grant	6030	8590		0.00	0.00		0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6690	8590		0.00	0.00		0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590		1,240,179.00	1,240,179.00		1,128,967.00	1,128,967.00	-9.0%
Career Technical Education Incentive Grant Program	6387	8590		0.00	0.00		1,866,000.00	1,866,000.00	New
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	185,383.00	13,599,369.91	13,784,752.91	185,383.00	9,804,090.00	9,989,473.00	-27.5%
TOTAL, OTHER STATE REVENUE			22,173,098.00	18,362,258.91	40,535,356.91	13,019,343.27	16,321,767.00	29,341,110.27	-27.6%

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)	
OTHER LOCAL REVENUE									
Other Local Revenue									
County and District Taxes									
Other Restricted Levies									
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes									
Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds									
Not Subject to LCFF Deduction		8625	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sales									
Sale of Equipment/Supplies		8631	55,000.00	0.00	55,000.00	55,000.00	0.00	55,000.00	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	6,769,726.00	0.00	6,769,726.00	1,539,708.00	0.00	1,539,708.00	-77.3%
Interest		8660	150,000.00	4,104.16	154,104.16	150,000.00	1,000.00	151,000.00	-2.0%
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	75,000.00	0.00	75,000.00	75,000.00	0.00	75,000.00	0.0%
Interagency Services		8677	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	225,000.00	0.00	225,000.00	225,000.00	0.00	225,000.00	0.0%
Other Local Revenue									
Plus: Misc Funds Non-LCFF (50%) Adjustment		8691	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues From Local Sources		8697	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Local Revenue		8699	330,168.30	4,147,733.88	4,477,902.18	330,168.30	2,268,761.00	2,598,929.30	-42.0%
Tuition		8710	0.00	2,358.00	2,358.00	0.00	2,358.00	2,358.00	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		1,638,844.00	1,638,844.00		1,130,579.00	1,130,579.00	-31.0%
From JPAs	6500	8793		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers									
From Districts or Charter Schools	6360	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6360	8792		0.00	0.00		0.00	0.00	0.0%
From JPAs	6360	8793		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments									
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			7,604,894.30	5,793,040.04	13,397,934.34	2,374,876.30	3,402,698.00	5,777,574.30	-56.9%
TOTAL, REVENUES			310,736,127.49	45,819,976.75	356,556,104.24	303,431,718.68	37,603,400.00	341,035,118.68	-4.4%

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)	
CERTIFICATED SALARIES									
Certificated Teachers' Salaries		1100	101,508,597.02	14,950,716.87	116,459,313.89	105,259,475.41	16,725,111.28	121,984,586.69	4.7%
Certificated Pupil Support Salaries		1200	6,099,280.65	3,326,230.59	9,425,511.24	7,175,867.62	3,647,924.40	10,823,792.02	14.8%
Certificated Supervisors' and Administrators' Salaries		1300	12,588,615.86	680,150.22	13,268,766.08	13,609,968.92	672,302.20	14,282,271.12	7.6%
Other Certificated Salaries		1900	8,409,013.58	3,840,653.11	12,249,666.69	11,069,906.47	2,137,827.71	13,207,734.18	7.8%
TOTAL, CERTIFICATED SALARIES			128,605,507.11	22,797,750.79	151,403,257.90	137,115,218.42	23,183,165.59	160,298,384.01	5.9%
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	1,318,192.13	5,222,098.95	6,540,291.08	1,401,552.85	5,740,229.90	7,141,782.75	9.2%
Classified Support Salaries		2200	12,532,666.14	3,847,674.95	16,380,341.09	16,083,572.49	3,869,101.30	19,952,673.79	21.8%
Classified Supervisors' and Administrators' Salaries		2300	3,222,512.66	213,959.72	3,436,472.38	3,672,914.67	227,218.00	3,900,132.67	13.5%
Clerical, Technical and Office Salaries		2400	13,296,590.14	1,410,466.61	14,707,056.75	14,279,417.30	1,336,643.50	15,616,060.80	6.2%
Other Classified Salaries		2900	2,426,882.73	378,980.53	2,805,863.26	2,700,548.91	318,363.00	3,018,911.91	7.6%
TOTAL, CLASSIFIED SALARIES			32,796,843.80	11,073,180.76	43,870,024.56	38,138,006.22	11,491,555.70	49,629,561.92	13.1%
EMPLOYEE BENEFITS									
STRS		3101-3102	12,736,822.96	9,740,541.05	22,477,364.01	15,299,147.32	10,082,192.69	25,381,340.01	12.9%
PERS		3201-3202	3,280,720.46	1,134,746.88	4,415,467.34	4,399,175.03	1,395,785.19	5,794,960.22	31.2%
OASDI/Medicare/Alternative		3301-3302	4,270,035.34	1,170,418.16	5,440,453.50	4,808,466.96	1,209,162.30	6,017,629.26	10.6%
Health and Welfare Benefits		3401-3402	33,934,180.34	8,500,254.02	42,434,434.36	36,310,226.66	8,813,865.00	45,124,091.66	6.3%
Unemployment Insurance		3501-3502	108,273.08	30,621.86	138,894.94	108,234.75	31,000.78	139,235.53	0.2%
Workers' Compensation		3601-3602	2,014,080.22	423,341.60	2,437,421.82	2,187,317.26	432,467.19	2,619,784.45	7.5%
OPEB, Allocated		3701-3702	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	7,000.00	7,000.00	0.00	7,000.00	7,000.00	0.0%
TOTAL, EMPLOYEE BENEFITS			56,344,112.40	21,006,923.57	77,351,035.97	63,112,567.98	21,971,473.15	85,084,041.13	10.0%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	0.00	984,453.59	984,453.59	0.00	1,219,544.00	1,219,544.00	23.9%
Books and Other Reference Materials		4200	55,693.10	129,093.99	184,787.09	52,693.10	100,000.00	152,693.10	-17.4%
Materials and Supplies		4300	8,471,435.99	10,384,923.69	18,856,359.68	6,827,931.60	8,576,781.78	15,404,713.38	-18.3%
Noncapitalized Equipment		4400	1,963,178.21	352,672.53	2,315,850.74	1,960,987.51	158,503.97	2,119,491.48	-8.5%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			10,490,307.30	11,851,143.80	22,341,451.10	8,841,612.21	10,054,829.75	18,896,441.96	-15.4%
SERVICES AND OTHER OPERATING EXPENDITURES									
Subagreements for Services		5100	5,178,620.00	17,150,754.03	22,329,374.03	3,278,620.00	15,792,357.91	19,070,977.91	-14.6%
Travel and Conferences		5200	469,322.57	147,014.23	616,336.80	476,770.97	117,528.24	594,299.21	-3.6%
Dues and Memberships		5300	132,123.05	500.00	132,623.05	132,123.05	500.00	132,623.05	0.0%
Insurance		5400 - 5450	1,005,790.00	0.00	1,005,790.00	1,068,883.00	0.00	1,068,883.00	6.3%
Operations and Housekeeping Services		5500	8,013,158.00	0.00	8,013,158.00	8,173,422.00	0.00	8,173,422.00	2.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	908,427.55	86,110.99	994,538.54	907,644.55	50,110.99	957,755.54	-3.7%
Transfers of Direct Costs		5710	769,582.46	(769,587.46)	(5.00)	807,254.40	(807,259.40)	(5.00)	0.0%
Transfers of Direct Costs - Interfund		5750	76,018.00	68,142.24	144,160.24	6,519.89	(34,371.86)	(27,851.97)	-119.3%
Professional/Consulting Services and Operating Expenditures		5800	6,510,978.98	8,371,172.69	14,882,151.67	5,713,903.48	8,796,350.44	14,510,253.92	-2.5%
Communications		5900	469,725.00	51,465.20	521,190.20	471,725.00	23,900.00	495,625.00	-4.9%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			23,533,745.61	25,105,571.92	48,639,317.53	21,036,866.34	23,939,116.32	44,975,982.66	-7.5%

			2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Resource Codes	Object Codes							
CAPITAL OUTLAY									
Land		6100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	101,900.00	0.00	101,900.00	0.00	0.00	0.00	-100.0%
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	4,259,497.48	67,780.61	4,327,278.09	4,650,535.82	0.00	4,650,535.82	7.5%
Equipment Replacement		6500	1,115,000.00	1,350,516.92	2,465,516.92	2,115,000.00	720,024.91	2,835,024.91	15.0%
TOTAL, CAPITAL OUTLAY			5,476,397.48	1,418,297.53	6,894,695.01	6,765,535.82	720,024.91	7,485,560.73	8.6%
OTHER OUTGO (excluding Transfers of Indirect Costs)									
Tuition									
Tuition for Instruction Under Interdistrict Attendance Agreements		7110	0.00	72,028.00	72,028.00	0.00	72,028.00	72,028.00	0.0%
State Special Schools		7130	14,894.00	0.00	14,894.00	14,894.00	0.00	14,894.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments									
Payments to Districts or Charter Schools		7141	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to County Offices		7142	94,257.00	0.00	94,257.00	94,257.00	0.00	94,257.00	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	1,770,990.00	0.00	1,770,990.00	1,770,990.00	0.00	1,770,990.00	0.0%
All Other Transfers		7281-7283	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service									
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	121,767.00	0.00	121,767.00	121,767.00	0.00	121,767.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			2,001,908.00	72,028.00	2,073,936.00	2,001,908.00	72,028.00	2,073,936.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS									
Transfers of Indirect Costs		7310	(4,034,169.37)	4,034,169.37	0.00	(3,730,301.64)	3,730,301.64	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	(434,188.60)	0.00	(434,188.60)	(475,843.00)	0.00	(475,843.00)	9.6%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(4,468,357.97)	4,034,169.37	(434,188.60)	(4,206,144.64)	3,730,301.64	(475,843.00)	9.6%
TOTAL, EXPENDITURES			254,780,463.73	97,359,065.74	352,139,529.47	272,805,570.35	95,162,495.06	367,968,065.41	4.5%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
INTERFUND TRANSFERS									
INTERFUND TRANSFERS IN									
From: Special Reserve Fund		8912	13,183,121.10	0.00	13,183,121.10	38,907,737.85	0.00	38,907,737.85	195.1%
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			13,183,121.10	0.00	13,183,121.10	38,907,737.85	0.00	38,907,737.85	195.1%
INTERFUND TRANSFERS OUT									
To: Child Development Fund		7611	185,058.43	0.00	185,058.43	0.00	0.00	0.00	-100.0%
To: Special Reserve Fund		7612	16,596,628.97	0.00	16,596,628.97	12,693,599.03	0.00	12,693,599.03	-23.5%
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	1,998,485.41	0.00	1,998,485.41	2,708,188.48	0.00	2,708,188.48	35.5%
(b) TOTAL, INTERFUND TRANSFERS OUT			18,780,172.81	0.00	18,780,172.81	15,401,787.51	0.00	15,401,787.51	-18.0%
OTHER SOURCES/USES									
SOURCES									
State Apportionments Emergency Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds									
Proceeds from Sale/Lease-Purchase of Land/Buildings		8953	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources									
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds									
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
USES									
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS									
Contributions from Unrestricted Revenues		8980	(46,619,957.38)	46,619,957.38	0.00	(53,683,050.88)	53,683,050.88	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			(46,619,957.38)	46,619,957.38	0.00	(53,683,050.88)	53,683,050.88	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES									
(a - b + c - d + e)			(52,217,009.09)	46,619,957.38	(5,597,051.71)	(30,177,100.54)	53,683,050.88	23,505,950.34	-520.0%

			2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Function Codes	Object Codes							
A. REVENUES									
1) LCFF Sources		8010-8099	280,958,135.19	5,735,978.00	286,694,113.19	288,037,499.11	4,649,460.00	292,686,959.11	2.1%
2) Federal Revenue		8100-8299	0.00	15,928,699.80	15,928,699.80	0.00	13,229,475.00	13,229,475.00	-16.9%
3) Other State Revenue		8300-8599	22,173,098.00	18,362,258.91	40,535,356.91	13,019,343.27	16,321,767.00	29,341,110.27	-27.6%
4) Other Local Revenue		8600-8799	7,604,894.30	5,793,040.04	13,397,934.34	2,374,876.30	3,402,698.00	5,777,574.30	-56.9%
5) TOTAL, REVENUES			310,736,127.49	45,819,976.75	356,556,104.24	303,431,718.68	37,603,400.00	341,035,118.68	-4.4%
B. EXPENDITURES (Objects 1000-7999)									
1) Instruction	1000-1999		141,978,747.63	58,864,886.04	200,843,633.67	147,043,779.04	57,718,221.97	204,762,001.01	2.0%
2) Instruction - Related Services	2000-2999		43,270,486.85	12,116,443.72	55,386,930.57	48,092,526.80	9,784,436.88	57,876,963.68	4.5%
3) Pupil Services	3000-3999		27,453,634.39	9,912,814.71	37,366,449.10	33,385,763.09	8,673,506.41	42,059,269.50	12.6%
4) Ancillary Services	4000-4999		1,295,811.18	2,339,688.37	3,635,499.55	1,205,211.91	2,293,098.93	3,498,310.84	-3.8%
5) Community Services	5000-5999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	2,431.00	2,431.00	0.00	2,431.00	2,431.00	0.0%
7) General Administration	7000-7999		13,374,782.32	4,083,469.00	17,458,251.32	15,158,594.57	3,773,713.64	18,932,308.21	8.4%
8) Plant Services	8000-8999		25,405,093.36	9,967,304.90	35,372,398.26	25,917,786.94	12,845,058.23	38,762,845.17	9.6%
9) Other Outgo	9000-9999	Except 7600-7699	2,001,908.00	72,028.00	2,073,936.00	2,001,908.00	72,028.00	2,073,936.00	0.0%
10) TOTAL, EXPENDITURES			254,780,463.73	97,359,065.74	352,139,529.47	272,805,570.35	95,162,495.06	367,968,065.41	4.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)									
			55,955,663.76	(51,539,088.99)	4,416,574.77	30,626,148.33	(57,559,095.06)	(26,932,946.73)	-709.8%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In	8900-8929		13,183,121.10	0.00	13,183,121.10	38,907,737.85	0.00	38,907,737.85	195.1%
b) Transfers Out	7600-7629		18,780,172.81	0.00	18,780,172.81	15,401,787.51	0.00	15,401,787.51	-18.0%
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		(46,619,957.38)	46,619,957.38	0.00	(53,683,050.88)	53,683,050.88	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(52,217,009.09)	46,619,957.38	(5,597,051.71)	(30,177,100.54)	53,683,050.88	23,505,950.34	-520.0%

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)	
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			3,738,654.67	(4,919,131.61)	(1,180,476.94)	449,047.79	(3,876,044.18)	(3,426,996.39)	190.3%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	11,549,535.03	18,766,723.97	30,316,259.00	15,267,511.70	13,847,592.37	29,115,104.07	-4.0%
b) Audit Adjustments		9793	(20,678.00)	0.00	(20,678.00)	0.00	0.00	0.00	-100.0%
c) As of July 1 - Audited (F1a + F1b)			11,528,857.03	18,766,723.97	30,295,581.00	15,267,511.70	13,847,592.37	29,115,104.07	-3.9%
d) Other Restatements		9795	0.00	0.01	0.01	0.00	0.00	0.00	-100.0%
e) Adjusted Beginning Balance (F1c + F1d)			11,528,857.03	18,766,723.98	30,295,581.01	15,267,511.70	13,847,592.37	29,115,104.07	-3.9%
2) Ending Balance, June 30 (E + F1e)			15,267,511.70	13,847,592.37	29,115,104.07	15,716,559.49	9,971,548.19	25,688,107.68	-11.8%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid 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	13,847,592.37	13,847,592.37	0.00	9,971,548.19	9,971,548.19	-28.0%
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	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Unassigned/unappropriated									
Reserve for Economic Uncertainties		9789	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	15,267,511.70	0.00	15,267,511.70	15,716,559.49	0.00	15,716,559.49	2.9%

Resource	Description	2015-16 Estimated Actuals	2016-17 Budget
6230	California Clean Energy Jobs Act	2,136,200.00	32,515.06
6264	Educator Effectiveness	1,782,133.33	891,066.66
6300	Lottery: Instructional Materials	1,050,928.23	1,050,928.23
6500	Special Education	1,543.43	1,543.43
7400	Quality Education Investment Act	0.07	0.07
8150	Ongoing & Major Maintenance Account (RMA: Education Code Secti	7,854,988.78	7,854,988.78
9010	Other Restricted Local	1,021,798.53	140,505.96
Total, Restricted Balance		13,847,592.37	9,971,548.19

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
A. REVENUES					
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	1,733,570.00	1,733,570.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			1,733,570.00	1,733,570.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		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	1,733,570.00	1,733,570.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			1,733,570.00	1,733,570.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		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
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	0.00	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			0.00	0.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			0.00	0.00	0.0%
2) Ending Balance, June 30 (E + F1e)			0.00	0.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	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
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
LCFF SOURCES					
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%
TOTAL, LCFF SOURCES			0.00	0.00	0.0%
FEDERAL REVENUE					
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
No Child Left Behind	3105, 4045	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%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Other State Apportionments					
All Other State Apportionments - Current Year		8311	0.00	0.00	0.0%
All Other State Apportionments - Prior Years		8319	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	1,733,570.00	1,733,570.00	0.0%
Adult Education Block Grant Program	6391	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			1,733,570.00	1,733,570.00	0.0%

			2015-16	2016-17	Percent
Description	Resource Codes	Object Codes	Estimated Actuals	Budget	Difference
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	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					
Adult Education Fees		8671	0.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
Tuition		8710	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			0.00	0.00	0.0%
TOTAL, REVENUES			1,733,570.00	1,733,570.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	0.00	0.00	0.0%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	0.00	0.00	0.0%
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
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%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Tuition					
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					
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	1,733,570.00	1,733,570.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			1,733,570.00	1,733,570.00	0.0%

			2015-16	2016-17	Percent
Description	Resource Codes	Object Codes	Estimated Actuals	Budget	Difference
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
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, EXPENDITURES			1,733,570.00	1,733,570.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
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%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		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
A. REVENUES					
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	1,733,570.00	1,733,570.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			1,733,570.00	1,733,570.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
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	1,733,570.00	1,733,570.00	0.0%
10) TOTAL, EXPENDITURES			1,733,570.00	1,733,570.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		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
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	0.00	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			0.00	0.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			0.00	0.00	0.0%
2) Ending Balance, June 30 (E + F1e)			0.00	0.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	899,980.00	New
3) Other State Revenue		8300-8599	2,008,084.00	2,008,084.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			2,008,084.00	2,908,064.00	44.8%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	689,692.52	936,717.53	35.8%
2) Classified Salaries		2000-2999	564,391.54	689,495.00	22.2%
3) Employee Benefits		3000-3999	728,793.37	948,531.94	30.2%
4) Books and Supplies		4000-4999	7,500.00	82,964.06	1006.2%
5) Services and Other Operating Expenditures		5000-5999	66,105.00	91,105.00	37.8%
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	136,660.00	159,250.47	16.5%
9) TOTAL, EXPENDITURES			2,193,142.43	2,908,064.00	32.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(185,058.43)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	185,058.43	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			185,058.43	0.00	-100.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	0.00	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			0.00	0.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			0.00	0.00	0.0%
2) Ending Balance, June 30 (E + F1e)			0.00	0.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	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
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
FEDERAL REVENUE					
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	899,980.00	New
All Other Federal Revenue	All Other	8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	899,980.00	New
OTHER STATE REVENUE					
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	1,976,479.00	1,976,479.00	0.0%
All Other State Revenue	All Other	8590	31,605.00	31,605.00	0.0%
TOTAL, OTHER STATE REVENUE			2,008,084.00	2,008,084.00	0.0%
OTHER LOCAL REVENUE					
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	0.00	0.00	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%
TOTAL, OTHER LOCAL REVENUE			0.00	0.00	0.0%
TOTAL, REVENUES			2,008,084.00	2,908,064.00	44.8%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	565,827.87	776,395.53	37.2%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	86,855.14	117,213.00	35.0%
Other Certificated Salaries		1900	37,009.51	43,109.00	16.5%
TOTAL, CERTIFICATED SALARIES			689,692.52	936,717.53	35.8%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	434,742.36	538,273.00	23.8%
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	129,649.18	151,222.00	16.6%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			564,391.54	689,495.00	22.2%
EMPLOYEE BENEFITS					
STRS		3101-3102	100,788.98	147,535.99	46.4%
PERS		3201-3202	60,224.90	92,308.00	53.3%
OASDI/Medicare/Alternative		3301-3302	52,106.77	65,617.31	25.9%
Health and Welfare Benefits		3401-3402	499,367.74	621,929.00	24.5%
Unemployment Insurance		3501-3502	626.32	814.64	30.1%
Workers' Compensation		3601-3602	15,678.66	20,327.00	29.6%
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			728,793.37	948,531.94	30.2%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	7,500.00	82,964.06	1006.2%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			7,500.00	82,964.06	1006.2%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	18,100.00	18,100.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	5.00	5.00	0.0%
Transfers of Direct Costs - Interfund		5750	40,000.00	40,000.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	8,000.00	33,000.00	312.5%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			66,105.00	91,105.00	37.8%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	136,660.00	159,250.47	16.5%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			136,660.00	159,250.47	16.5%
TOTAL, EXPENDITURES			2,193,142.43	2,908,064.00	32.6%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8911	185,058.43	0.00	-100.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			185,058.43	0.00	-100.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
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%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		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)			185,058.43	0.00	-100.0%

Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	899,980.00	New
3) Other State Revenue		8300-8599	2,008,084.00	2,008,084.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			2,008,084.00	2,908,064.00	44.8%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		1,673,111.12	2,247,008.01	34.3%
2) Instruction - Related Services	2000-2999		383,371.31	501,805.52	30.9%
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		136,660.00	159,250.47	16.5%
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			2,193,142.43	2,908,064.00	32.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(185,058.43)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	185,058.43	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			185,058.43	0.00	-100.0%

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

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

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	8,115,000.00	8,115,000.00	0.0%
3) Other State Revenue		8300-8599	615,000.00	615,000.00	0.0%
4) Other Local Revenue		8600-8799	2,419,000.00	2,419,000.00	0.0%
5) TOTAL, REVENUES			11,149,000.00	11,149,000.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	3,203,268.45	3,609,511.60	12.7%
3) Employee Benefits		3000-3999	2,219,702.47	2,491,541.51	12.2%
4) Books and Supplies		4000-4999	34,726.93	20,875.29	-39.9%
5) Services and Other Operating Expenditures		5000-5999	5,839,250.55	5,567,001.36	-4.7%
6) Capital Outlay		6000-6999	376,000.00	52,132.20	-86.1%
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	297,528.60	316,592.53	6.4%
9) TOTAL, EXPENDITURES			11,970,477.00	12,057,654.49	0.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(821,477.00)	(908,654.49)	10.6%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(821,477.00)	(908,654.49)	10.6%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	3,388,194.39	2,566,717.39	-24.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			3,388,194.39	2,566,717.39	-24.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			3,388,194.39	2,566,717.39	-24.2%
2) Ending Balance, June 30 (E + F1e)			2,566,717.39	1,658,062.90	-35.4%
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	2,566,717.39	1,658,062.90	-35.4%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
FEDERAL REVENUE					
Child Nutrition Programs		8220	8,115,000.00	8,115,000.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			8,115,000.00	8,115,000.00	0.0%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	615,000.00	615,000.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			615,000.00	615,000.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	2,140,000.00	2,140,000.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	14,000.00	14,000.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Interagency Services		8677	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	265,000.00	265,000.00	0.0%
TOTAL, OTHER LOCAL REVENUE			2,419,000.00	2,419,000.00	0.0%
TOTAL, REVENUES			11,149,000.00	11,149,000.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
CERTIFICATED SALARIES					
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%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	2,755,392.80	3,053,551.40	10.8%
Classified Supervisors' and Administrators' Salaries		2300	229,689.88	318,663.40	38.7%
Clerical, Technical and Office Salaries		2400	218,185.77	237,296.80	8.8%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			3,203,268.45	3,609,511.60	12.7%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	332,077.26	429,346.50	29.3%
OASDI/Medicare/Alternative		3301-3302	221,475.90	262,770.99	18.6%
Health and Welfare Benefits		3401-3402	1,626,634.45	1,752,902.00	7.8%
Unemployment Insurance		3501-3502	1,524.00	1,788.81	17.4%
Workers' Compensation		3601-3602	37,990.86	44,733.21	17.7%
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			2,219,702.47	2,491,541.51	12.2%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	34,726.93	20,875.29	-39.9%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			34,726.93	20,875.29	-39.9%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	5,474,470.99	5,254,122.25	-4.0%
Travel and Conferences		5200	10,765.14	4,870.93	-54.8%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	7,650.75	7,820.60	2.2%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	183,371.52	187,442.37	2.2%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(42,243.03)	(42,243.03)	0.0%
Professional/Consulting Services and Operating Expenditures		5800	195,898.74	145,444.53	-25.8%
Communications		5900	9,336.44	9,543.71	2.2%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			5,839,250.55	5,567,001.36	-4.7%
CAPITAL OUTLAY					
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	32,976.95	33,709.04	2.2%
Equipment Replacement		6500	343,023.05	18,423.16	-94.6%
TOTAL, CAPITAL OUTLAY			376,000.00	52,132.20	-86.1%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	297,528.60	316,592.53	6.4%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			297,528.60	316,592.53	6.4%
TOTAL, EXPENDITURES			11,970,477.00	12,057,654.49	0.7%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8916	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		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
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	8,115,000.00	8,115,000.00	0.0%
3) Other State Revenue		8300-8599	615,000.00	615,000.00	0.0%
4) Other Local Revenue		8600-8799	2,419,000.00	2,419,000.00	0.0%
5) TOTAL, REVENUES			11,149,000.00	11,149,000.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
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		11,386,274.65	11,731,173.45	3.0%
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		2,000.00	2,044.40	2.2%
7) General Administration	7000-7999		297,528.60	316,592.53	6.4%
8) Plant Services	8000-8999		284,673.75	7,844.11	-97.2%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			11,970,477.00	12,057,654.49	0.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(821,477.00)	(908,654.49)	10.6%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(821,477.00)	(908,654.49)	10.6%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	3,388,194.39	2,566,717.39	-24.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			3,388,194.39	2,566,717.39	-24.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			3,388,194.39	2,566,717.39	-24.2%
2) Ending Balance, June 30 (E + F1e)			2,566,717.39	1,658,062.90	-35.4%
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	2,566,717.39	1,658,062.90	-35.4%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2015-16	2016-17
		Estimated Actuals	Budget
5310	Child Nutrition: School Programs (e.g., School Lunch, School I	2,006,581.23	850,442.59
5320	Child Nutrition: Child Care Food Program (CCFP) Claims-Cen	459,388.01	656,872.16
5340	Child Nutrition: CCFP Cash in Lieu of Commodities	100,748.15	150,748.15
Total, Restricted Balance		2,566,717.39	1,658,062.90

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
A. REVENUES					
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	200,000.00	200,000.00	0.0%
5) TOTAL, REVENUES			200,000.00	200,000.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			200,000.00	200,000.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	16,596,628.97	12,693,599.03	-23.5%
b) Transfers Out		7600-7629	13,183,121.10	38,907,737.85	195.1%
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			3,413,507.87	(26,214,138.82)	-868.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			3,613,507.87	(26,014,138.82)	-819.9%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	67,967,031.02	71,580,538.89	5.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			67,967,031.02	71,580,538.89	5.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			67,967,031.02	71,580,538.89	5.3%
2) Ending Balance, June 30 (E + F1e)			71,580,538.89	45,566,400.07	-36.3%
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		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	71,580,538.89	45,566,400.07	-36.3%
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
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

			2015-16	2016-17	Percent
Description	Resource Codes	Object Codes	Estimated Actuals	Budget	Difference
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	200,000.00	200,000.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			200,000.00	200,000.00	0.0%
TOTAL, REVENUES			200,000.00	200,000.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund/CSSF		8912	16,596,628.97	12,693,599.03	-23.5%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			16,596,628.97	12,693,599.03	-23.5%
INTERFUND TRANSFERS OUT					
To: General Fund/CSSF		7612	13,183,121.10	38,907,737.85	195.1%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			13,183,121.10	38,907,737.85	195.1%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from 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)			3,413,507.87	(26,214,138.82)	-868.0%

Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
A. REVENUES					
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	200,000.00	200,000.00	0.0%
5) TOTAL, REVENUES			200,000.00	200,000.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
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%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			200,000.00	200,000.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	16,596,628.97	12,693,599.03	-23.5%
b) Transfers Out		7600-7629	13,183,121.10	38,907,737.85	195.1%
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			3,413,507.87	(26,214,138.82)	-868.0%

Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			3,613,507.87	(26,014,138.82)	-819.9%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	67,967,031.02	71,580,538.89	5.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			67,967,031.02	71,580,538.89	5.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			67,967,031.02	71,580,538.89	5.3%
2) Ending Balance, June 30 (E + F1e)			71,580,538.89	45,566,400.07	-36.3%
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		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	71,580,538.89	45,566,400.07	-36.3%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
A. REVENUES					
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	546,178.11	5,515,497.00	909.8%
5) TOTAL, REVENUES			546,178.11	5,515,497.00	909.8%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	394,250.58	577,396.00	46.5%
3) Employee Benefits		3000-3999	136,843.30	238,955.50	74.6%
4) Books and Supplies		4000-4999	491,963.70	14,171.00	-97.1%
5) Services and Other Operating Expenditures		5000-5999	76,815.79	291,970.00	280.1%
6) Capital Outlay		6000-6999	11,799,335.11	78,870,036.57	568.4%
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			12,899,208.48	79,992,529.07	520.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(12,353,030.37)	(74,477,032.07)	502.9%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	1,998,485.41	2,173,205.48	8.7%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	13,500,000.00	55,000,000.00	307.4%
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			15,498,485.41	57,173,205.48	268.9%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			3,145,455.04	(17,303,826.59)	-650.1%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	67,572,224.77	70,738,357.81	4.7%
b) Audit Adjustments		9793	20,678.00	0.00	-100.0%
c) As of July 1 - Audited (F1a + F1b)			67,592,902.77	70,738,357.81	4.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			67,592,902.77	70,738,357.81	4.7%
2) Ending Balance, June 30 (E + F1e)			70,738,357.81	53,434,531.22	-24.5%
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	70,738,357.81	53,434,531.22	-24.5%
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
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
FEDERAL REVENUE					
FEMA		8281	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
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%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue County and District Taxes					
Other Restricted Levies Secured Roll		8615	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes Parcel Taxes		8621	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Sales Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	5,119,467.00	New
Interest		8660	528,500.00	396,030.00	-25.1%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	17,678.11	0.00	-100.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			546,178.11	5,515,497.00	909.8%
TOTAL, REVENUES			546,178.11	5,515,497.00	909.8%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	309,104.22	391,931.00	26.8%
Clerical, Technical and Office Salaries		2400	85,146.36	185,465.00	117.8%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			394,250.58	577,396.00	46.5%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	44,149.78	80,049.00	81.3%
OASDI/Medicare/Alternative		3301-3302	24,606.71	38,532.50	56.6%
Health and Welfare Benefits		3401-3402	62,960.63	112,866.00	79.3%
Unemployment Insurance		3501-3502	197.46	287.50	45.6%
Workers' Compensation		3601-3602	4,928.72	7,220.50	46.5%
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			136,843.30	238,955.50	74.6%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	5,350.00	14,171.00	164.9%
Noncapitalized Equipment		4400	486,613.70	0.00	-100.0%
TOTAL, BOOKS AND SUPPLIES			491,963.70	14,171.00	-97.1%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	250.00	250.00	0.0%
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	1,525.00	1,525.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(142,017.21)	30,000.00	-121.1%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
Professional/Consulting Services and Operating Expenditures		5800	217,058.00	259,595.00	19.6%
Communications		5900	0.00	600.00	New
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			76,815.79	291,970.00	280.1%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	11,499,335.11	65,670,036.57	471.1%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	300,000.00	13,200,000.00	4300.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			11,799,335.11	78,870,036.57	568.4%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
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%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			12,899,208.48	79,992,529.07	520.1%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	1,998,485.41	2,173,205.48	8.7%
(a) TOTAL, INTERFUND TRANSFERS IN			1,998,485.41	2,173,205.48	8.7%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Sale of Bonds		8951	0.00	55,000,000.00	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	13,500,000.00	0.00	-100.0%
(c) TOTAL, SOURCES			13,500,000.00	55,000,000.00	307.4%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		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)			15,498,485.41	57,173,205.48	268.9%

Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
A. REVENUES					
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	546,178.11	5,515,497.00	909.8%
5) TOTAL, REVENUES			546,178.11	5,515,497.00	909.8%
B. EXPENDITURES (Objects 1000-7999)					
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		12,899,208.48	79,992,529.07	520.1%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			12,899,208.48	79,992,529.07	520.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(12,353,030.37)	(74,477,032.07)	502.9%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	1,998,485.41	2,173,205.48	8.7%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	13,500,000.00	55,000,000.00	307.4%
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			15,498,485.41	57,173,205.48	268.9%

Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			3,145,455.04	(17,303,826.59)	-650.1%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	67,572,224.77	70,738,357.81	4.7%
b) Audit Adjustments		9793	20,678.00	0.00	-100.0%
c) As of July 1 - Audited (F1a + F1b)			67,592,902.77	70,738,357.81	4.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			67,592,902.77	70,738,357.81	4.7%
2) Ending Balance, June 30 (E + F1e)			70,738,357.81	53,434,531.22	-24.5%
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	70,738,357.81	53,434,531.22	-24.5%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2015-16	2016-17
		Estimated Actuals	Budget
9010	Other Restricted Local	70,738,357.81	53,434,531.22
Total, Restricted Balance		70,738,357.81	53,434,531.22

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
A. REVENUES					
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	4,699,255.00	3,909,578.00	-16.8%
5) TOTAL, REVENUES			4,699,255.00	3,909,578.00	-16.8%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	30,413.93	28,760.00	-5.4%
3) Employee Benefits		3000-3999	13,324.54	14,299.00	7.3%
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	6,990,886.02	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			7,034,624.49	43,059.00	-99.4%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(2,335,369.49)	3,866,519.00	-265.6%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(2,335,369.49)	3,866,519.00	-265.6%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	10,100,852.41	7,765,482.92	-23.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			10,100,852.41	7,765,482.92	-23.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			10,100,852.41	7,765,482.92	-23.1%
2) Ending Balance, June 30 (E + F1e)			7,765,482.92	11,632,001.92	49.8%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	7,765,482.92	11,632,001.92	49.8%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
OTHER STATE REVENUE					
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%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue County and District Taxes					
Other Restricted Levies Secured Roll		8615	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes Parcel Taxes		8621	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Sales Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	59,000.00	70,000.00	18.6%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts Mitigation/Developer Fees		8681	4,640,255.00	3,839,578.00	-17.3%
Other Local Revenue All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			4,699,255.00	3,909,578.00	-16.8%
TOTAL, REVENUES			4,699,255.00	3,909,578.00	-16.8%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
CERTIFICATED SALARIES					
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	30,413.93	28,760.00	-5.4%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			30,413.93	28,760.00	-5.4%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	3,407.00	3,994.00	17.2%
OASDI/Medicare/Alternative		3301-3302	2,326.53	2,200.00	-5.4%
Health and Welfare Benefits		3401-3402	7,195.50	7,731.00	7.4%
Unemployment Insurance		3501-3502	14.83	14.00	-5.6%
Workers' Compensation		3601-3602	380.68	360.00	-5.4%
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			13,324.54	14,299.00	7.3%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
CAPITAL OUTLAY					
Land		6100	3,412,000.00	0.00	-100.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	3,578,886.02	0.00	-100.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			6,990,886.02	0.00	-100.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			7,034,624.49	43,059.00	-99.4%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		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
A. REVENUES					
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	4,699,255.00	3,909,578.00	-16.8%
5) TOTAL, REVENUES			4,699,255.00	3,909,578.00	-16.8%
B. EXPENDITURES (Objects 1000-7999)					
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		7,034,624.49	43,059.00	-99.4%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			7,034,624.49	43,059.00	-99.4%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(2,335,369.49)	3,866,519.00	-265.6%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(2,335,369.49)	3,866,519.00	-265.6%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	10,100,852.41	7,765,482.92	-23.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			10,100,852.41	7,765,482.92	-23.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			10,100,852.41	7,765,482.92	-23.1%
2) Ending Balance, June 30 (E + F1e)			7,765,482.92	11,632,001.92	49.8%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	7,765,482.92	11,632,001.92	49.8%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2015-16	2016-17
		Estimated Actuals	Budget
9010	Other Restricted Local	7,765,482.92	11,632,001.92
Total, Restricted Balance		7,765,482.92	11,632,001.92

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
A. REVENUES					
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	325,205.00	325,205.00	0.0%
4) Other Local Revenue		8600-8799	55,646,168.42	55,646,168.42	0.0%
5) TOTAL, REVENUES			55,971,373.42	55,971,373.42	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		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	61,879,193.99	61,879,193.99	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			61,879,193.99	61,879,193.99	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(5,907,820.57)	(5,907,820.57)	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		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
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(5,907,820.57)	(5,907,820.57)	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	58,846,916.96	52,939,096.39	-10.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			58,846,916.96	52,939,096.39	-10.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			58,846,916.96	52,939,096.39	-10.0%
2) Ending Balance, June 30 (E + F1e)			52,939,096.39	47,031,275.82	-11.2%
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	52,939,096.39	47,031,275.82	-11.2%
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
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
FEDERAL REVENUE					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Tax Relief Subventions Voted Indebtedness Levies					
Homeowners' Exemptions		8571	325,205.00	325,205.00	0.0%
Other Subventions/In-Lieu Taxes		8572	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			325,205.00	325,205.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue County and District Taxes Voted Indebtedness Levies Secured Roll		8611	53,602,096.47	53,602,096.47	0.0%
Unsecured Roll		8612	1,947,049.00	1,947,049.00	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	97,022.95	97,022.95	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%
TOTAL, OTHER LOCAL REVENUE			55,646,168.42	55,646,168.42	0.0%
TOTAL, REVENUES			55,971,373.42	55,971,373.42	0.0%

			2015-16	2016-17	Percent
Description	Resource Codes	Object Codes	Estimated Actuals	Budget	Difference
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Bond Redemptions		7433	29,322,700.90	29,322,700.90	0.0%
Bond Interest and Other Service Charges		7434	32,556,493.09	32,556,493.09	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)			61,879,193.99	61,879,193.99	0.0%
TOTAL, EXPENDITURES			61,879,193.99	61,879,193.99	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: 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%
OTHER SOURCES/USES					
SOURCES					
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%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		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
A. REVENUES					
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	325,205.00	325,205.00	0.0%
4) Other Local Revenue		8600-8799	55,646,168.42	55,646,168.42	0.0%
5) TOTAL, REVENUES			55,971,373.42	55,971,373.42	0.0%
B. EXPENDITURES (Objects 1000-7999)					
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	61,879,193.99	61,879,193.99	0.0%
10) TOTAL, EXPENDITURES			61,879,193.99	61,879,193.99	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(5,907,820.57)	(5,907,820.57)	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		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
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(5,907,820.57)	(5,907,820.57)	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	58,846,916.96	52,939,096.39	-10.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			58,846,916.96	52,939,096.39	-10.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			58,846,916.96	52,939,096.39	-10.0%
2) Ending Balance, June 30 (E + F1e)			52,939,096.39	47,031,275.82	-11.2%
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	52,939,096.39	47,031,275.82	-11.2%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	534,983.00	New
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	534,983.00	New
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			0.00	(534,983.00)	New
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	534,983.00	New
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	534,983.00	New

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	0.00	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			0.00	0.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			0.00	0.00	0.0%
2) Ending Balance, June 30 (E + F1e)			0.00	0.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	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
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
FEDERAL REVENUE					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
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%
TOTAL, OTHER LOCAL REVENUE			0.00	0.00	0.0%
TOTAL, REVENUES			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Debt Service - Interest		7438	0.00	534,983.00	New
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	534,983.00	New
TOTAL, EXPENDITURES			0.00	534,983.00	New

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	534,983.00	New
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	534,983.00	New
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
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%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		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	534,983.00	New

Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
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	534,983.00	New
10) TOTAL, EXPENDITURES			0.00	534,983.00	New
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			0.00	(534,983.00)	New
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	534,983.00	New
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	534,983.00	New

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

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

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
A. REVENUES					
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	53,419,390.00	56,523,937.00	5.8%
5) TOTAL, REVENUES			53,419,390.00	56,523,937.00	5.8%
B. EXPENSES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	164,644.89	184,638.00	12.1%
3) Employee Benefits		3000-3999	77,499.20	83,551.00	7.8%
4) Books and Supplies		4000-4999	3,000.00	2,194.25	-26.9%
5) Services and Other Operating Expenses		5000-5999	54,655,026.00	57,353,723.03	4.9%
6) Depreciation		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, EXPENSES			54,900,170.09	57,624,106.28	5.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(1,480,780.09)	(1,100,169.28)	-25.7%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		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
E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)			(1,480,780.09)	(1,100,169.28)	-25.7%
F. NET POSITION					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	6,333,613.24	4,417,460.44	-30.3%
b) Audit Adjustments		9793	(435,372.71)	0.00	-100.0%
c) As of July 1 - Audited (F1a + F1b)			5,898,240.53	4,417,460.44	-25.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			5,898,240.53	4,417,460.44	-25.1%
2) Ending Net Position, June 30 (E + F1e)			4,417,460.44	3,317,291.16	-24.9%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	0.00	0.00	0.0%
b) Restricted Net Position		9797	4,417,460.44	3,317,291.16	-24.9%
c) Unrestricted Net Position		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) 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		
H. DEFERRED OUTFLOWS OF RESOURCES					
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
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) 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		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. NET POSITION					
Net Position, June 30 (G10 + H2) - (I7 + J2)			0.00		

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
OTHER STATE REVENUE					
STRS On-Behalf Pension Contributions	7690	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	145,000.00	145,000.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
In-District Premiums/ Contributions		8674	53,274,390.00	56,378,937.00	5.8%
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%
TOTAL, OTHER LOCAL REVENUE			53,419,390.00	56,523,937.00	5.8%
TOTAL, REVENUES			53,419,390.00	56,523,937.00	5.8%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	30,854.00	55,746.00	80.7%
Clerical, Technical and Office Salaries		2400	133,790.89	128,892.00	-3.7%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			164,644.89	184,638.00	12.1%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	18,626.00	25,643.00	37.7%
OASDI/Medicare/Alternative		3301-3302	10,681.56	10,668.00	-0.1%
Health and Welfare Benefits		3401-3402	46,051.20	44,839.00	-2.6%
Unemployment Insurance		3501-3502	81.71	93.00	13.8%
Workers' Compensation		3601-3602	2,058.73	2,308.00	12.1%
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%
TOTAL, EMPLOYEE BENEFITS			77,499.20	83,551.00	7.8%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	3,000.00	2,194.25	-26.9%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			3,000.00	2,194.25	-26.9%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENSES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	2,500.00	0.00	-100.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	325,646.00	257,601.01	-20.9%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	1,650.00	2,939.85	78.2%
Transfers of Direct Costs - Interfund		5750	100.00	95.00	-5.0%
Professional/Consulting Services and Operating Expenditures		5800	54,324,730.00	57,092,707.17	5.1%
Communications		5900	400.00	380.00	-5.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENSES			54,655,026.00	57,353,723.03	4.9%
DEPRECIATION					
Depreciation Expense		6900	0.00	0.00	0.0%
TOTAL, DEPRECIATION			0.00	0.00	0.0%
TOTAL, EXPENSES			54,900,170.09	57,624,106.28	5.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		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
A. REVENUES					
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	53,419,390.00	56,523,937.00	5.8%
5) TOTAL, REVENUES			53,419,390.00	56,523,937.00	5.8%
B. EXPENSES (Objects 1000-7999)					
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		54,900,170.09	57,624,106.28	5.0%
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, EXPENSES			54,900,170.09	57,624,106.28	5.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(1,480,780.09)	(1,100,169.28)	-25.7%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		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
E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)			(1,480,780.09)	(1,100,169.28)	-25.7%
F. NET POSITION					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	6,333,613.24	4,417,460.44	-30.3%
b) Audit Adjustments		9793	(435,372.71)	0.00	-100.0%
c) As of July 1 - Audited (F1a + F1b)			5,898,240.53	4,417,460.44	-25.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			5,898,240.53	4,417,460.44	-25.1%
2) Ending Net Position, June 30 (E + F1e)			4,417,460.44	3,317,291.16	-24.9%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	0.00	0.00	0.0%
b) Restricted Net Position		9797	4,417,460.44	3,317,291.16	-24.9%
c) Unrestricted Net Position		9790	0.00	0.00	0.0%

Resource	Description	2015-16	2016-17
		Estimated Actuals	Budget
9010	Other Restricted Local	4,417,460.44	3,317,291.16
Total, Restricted Net Position		4,417,460.44	3,317,291.16

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
A. DISTRICT						
1. Total District Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (includes Necessary Small School ADA)	29,622.32	29,622.32	30,222.82	29,025.87	29,025.87	29,594.82
2. Total Basic Aid Choice/Court Ordered Voluntary Pupil Transfer Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)						
3. Total Basic Aid Open Enrollment Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)						
4. Total, District Regular ADA (Sum of Lines A1 through A3)	29,622.32	29,622.32	30,222.82	29,025.87	29,025.87	29,594.82
5. District Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class	118.55	118.55	118.55	118.55	118.55	118.55
c. Special Education-NPS/LCI	7.69	7.69	7.69	7.69	7.69	7.69
d. Special Education Extended Year	11.25	11.25	11.25	11.25	11.25	11.25
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools, Technical, Agricultural, and Natural Resource Conservation Schools						
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]						
g. Total, District Funded County Program ADA (Sum of Lines A5a through A5f)	137.49	137.49	137.49	137.49	137.49	137.49
6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)	29,759.81	29,759.81	30,360.31	29,163.36	29,163.36	29,732.31
7. Adults in Correctional Facilities						
8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

Description	2015-16 Estimated Actuals			2016-17 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
B. COUNTY OFFICE OF EDUCATION						
1. County Program Alternative Education ADA						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
d. Total, County Program Alternative Education ADA (Sum of Lines B1a through B1c)	0.00	0.00	0.00	0.00	0.00	0.00
2. District Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class	118.55	118.55	118.55	118.55	118.55	118.55
c. Special Education-NPS/LCI	7.69	7.69	7.69	7.69	7.69	7.69
d. Special Education Extended Year	11.25	11.25	11.25	11.25	11.25	11.25
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools, Technical, Agricultural, and Natural Resource Conservation Schools						
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]						
g. Total, District Funded County Program ADA (Sum of Lines B2a through B2f)	137.49	137.49	137.49	137.49	137.49	137.49
3. TOTAL COUNTY OFFICE ADA (Sum of Lines B1d and B2g)	137.49	137.49	137.49	137.49	137.49	137.49
4. Adults in Correctional Facilities						
5. County Operations Grant ADA						
6. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

Description	2015-16 Estimated Actuals			2016-17 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
C. CHARTER SCHOOL ADA						
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.						
FUND 01: Charter School ADA corresponding to SACS financial data reported in Fund 01.						
1. Total Charter School Regular ADA	709.26	709.26	709.26	709.26	709.26	709.26
2. Charter School County Program Alternative Education ADA						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C2a through C2c)	0.00	0.00	0.00	0.00	0.00	0.00
3. Charter School Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools, Technical, Agricultural, and Natural Resource Conservation Schools						
f. Total, Charter School Funded County Program ADA (Sum of Lines C3a through C3e)	0.00	0.00	0.00	0.00	0.00	0.00
4. TOTAL CHARTER SCHOOL ADA (Sum of Lines C1, C2d, and C3f)	709.26	709.26	709.26	709.26	709.26	709.26
FUND 09 or 62: Charter School ADA corresponding to SACS financial data reported in Fund 09 or Fund 62.						
5. Total Charter School Regular ADA						
6. Charter School County Program Alternative Education ADA						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C6a through C6c)	0.00	0.00	0.00	0.00	0.00	0.00
7. Charter School Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools, Technical, Agricultural, and Natural Resource Conservation Schools						
f. Total, Charter School Funded County Program ADA (Sum of Lines C7a through C7e)	0.00	0.00	0.00	0.00	0.00	0.00
8. TOTAL CHARTER SCHOOL ADA (Sum of Lines C5, C6d, and C7f)	0.00	0.00	0.00	0.00	0.00	0.00
9. TOTAL CHARTER SCHOOL ADA Reported in Fund 01, 09, or 62 (Sum of Lines C4 and C8)	709.26	709.26	709.26	709.26	709.26	709.26

	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
ESTIMATES THROUGH THE MONTH OF JUNE										
A. BEGINNING CASH			40,725,117.70	37,939,381.36	5,955,685.45	2,209,985.34	19,177,642.68	34,070,893.35	54,745,831.08	68,422,468.98
B. RECEIPTS										
LCFF/Revenue Limit Sources										
Principal Apportionment	8010-8019		5,510,090.00	5,510,090.00	11,970,864.00	9,918,161.00	9,918,161.00	11,491,200.00	10,032,561.00	5,665,991.00
Property Taxes	8020-8079		1,027,972.15	1,030,220.43	254,018.26	13,954,339.07	24,390,573.59	42,748,371.22	30,008,520.15	688,152.50
Miscellaneous Funds	8080-8099		(786,189.00)	(497,943.00)	(1,068,496.00)	(712,331.00)	(712,331.00)	(712,331.00)	73,188.00	122,047.20
Federal Revenue	8100-8299		2,689,935.16	(155,016.12)	2,592,699.41	145,271.00	297,571.58	1,433,256.59	876,424.24	133,774.73
Other State Revenue	8300-8599		(1,320,975.97)	40,750.00	2,414,641.90	1,612,467.85	1,263,712.02	7,001,563.00	11,092,611.01	2,133,470.00
Other Local Revenue	8600-8799		1,716,535.24	1,275,255.96	2,872,136.66	1,642,642.09	1,315,692.83	1,128,533.48	2,052,261.38	343,261.73
Interfund Transfers In	8910-8929									
All Other Financing Sources	8930-8979									
TOTAL RECEIPTS			8,837,367.58	7,203,357.27	19,035,864.23	26,560,550.01	36,473,380.02	63,090,593.29	54,135,565.78	9,086,697.16
C. DISBURSEMENTS										
Certificated Salaries	1000-1999		1,015,897.02	20,129,307.66	12,852,945.74	12,899,161.09	12,946,710.28	13,018,162.82	12,751,362.72	12,957,551.42
Classified Salaries	2000-2999		1,771,689.66	5,387,166.71	3,467,380.94	3,484,799.52	3,523,073.35	3,658,182.05	3,398,813.04	3,542,202.38
Employee Benefits	3000-3999		508,807.24	43,566,821.55	2,387,693.85	3,222,526.60	2,412,954.85	2,394,299.71	2,381,823.49	1,608,737.45
Books and Supplies	4000-4999		62,224.99	1,452,783.69	830,705.13	699,085.76	743,822.08	831,559.02	543,201.99	1,033,158.34
Services	5000-5999		1,547,725.99	2,982,956.79	5,348,051.44	5,451,345.58	3,701,901.08	3,389,216.38	4,181,732.09	3,383,666.28
Capital Outlay	6000-6599					220,469.39	19,776.09	170,819.57	3,516.00	1,118,517.09
Other Outgo	7000-7499		39,582.88		49,411.12	179,192.06	114,371.18	253,646.10	159,389.10	159,389.10
Interfund Transfers Out	7600-7629									
All Other Financing Uses	7630-7699									
TOTAL DISBURSEMENTS			4,945,927.78	73,519,036.40	24,936,188.22	26,156,580.00	23,462,608.91	23,715,885.65	23,419,838.43	23,803,222.06
D. BALANCE SHEET ITEMS										
<u>Assets and Deferred Outflows</u>										
Cash Not In Treasury	9111-9199	125,000.00								
Accounts Receivable	9200-9299	11,567,650.50	4,417,583.02	918,336.28	(793,912.24)	(24,088.05)	906,758.07	1,125,837.55	(659,833.71)	323,830.78
Due From Other Funds	9310	3,062,569.34	132,304.66	561,703.48				2,127,924.55	(100,000.00)	
Stores	9320	129.31								
Prepaid Expenditures	9330	152,168.47	152,168.47	(280,800.00)	(214,442.00)	(281,822.00)		(10,225.78)		(58,713.41)
Other Current Assets	9340									
Deferred Outflows of Resources	9490									
SUBTOTAL		14,907,517.62	4,702,056.15	1,199,239.76	(1,008,354.24)	(305,910.05)	906,758.07	3,243,536.32	(759,833.71)	265,117.37
<u>Liabilities and Deferred Inflows</u>										
Accounts Payable	9500-9599	17,696,992.79	6,343,712.57	212,079.79	(64,370.65)	(637,325.75)	(526,323.60)	(343,071.13)	299,949.23	(797,880.56)
Due To Other Funds	9610	7,223,280.05	3,876.21	(33,968,950.89)		(15,000,000.00)		22,113,524.04	17,004,229.05	10,268,910.04
Current Loans	9640		20,678.00							
Unearned Revenues	9650	396,103.47			388,205.61			(50.00)	7,897.46	
Deferred Inflows of Resources	9690									
SUBTOTAL		25,316,376.31	6,368,266.78	(33,756,871.10)	323,834.96	(15,637,325.75)	(526,323.60)	21,770,402.91	17,312,075.74	9,471,029.48
<u>Nonoperating</u>										
Suspense Clearing	9910		(5,010,965.51)	(624,127.64)	3,486,813.08	1,232,271.63	449,397.89	(172,903.32)	1,032,820.00	482,019.36
TOTAL BALANCE SHEET ITEMS		(10,408,858.69)	(6,677,176.14)	34,331,983.22	2,154,623.88	16,563,687.33	1,882,479.56	(18,699,769.91)	(17,039,089.45)	(8,723,892.75)
E. NET INCREASE/DECREASE (B - C + D)			(2,785,736.34)	(31,983,695.91)	(3,745,700.11)	16,967,657.34	14,893,250.67	20,674,937.73	13,676,637.90	(23,440,417.65)
F. ENDING CASH (A + E)			37,939,381.36	5,955,685.45	2,209,985.34	19,177,642.68	34,070,893.35	54,745,831.08	68,422,468.98	44,982,051.33
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS										

	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
ESTIMATES THROUGH THE MONTH OF	JUNE								
A. BEGINNING CASH		44,982,051.33	46,756,881.91	68,409,466.37	51,023,128.36				
B. RECEIPTS									
LCFF/Revenue Limit Sources									
Principal Apportionment	8010-8019	7,169,292.00	5,665,991.00	5,700,000.00	5,700,000.00		9,363,636.43	103,616,037.43	103,616,037.43
Property Taxes	8020-8079	16,223,393.85	46,261,728.88	1,802,235.69	14,000,000.00	2,700,000.00	(47,795.11)	195,041,730.68	195,041,730.68
Miscellaneous Funds	8080-8099	(1,087,312.80)	(60,405.80)	(535,000.00)			6,295.40	(5,970,809.00)	(5,970,809.00)
Federal Revenue	8100-8299	1,828,583.26	351,409.93	22,781.40	1,445,289.19	1,560,000.00	7,494.63	13,229,475.00	13,229,475.00
Other State Revenue	8300-8599	2,128,301.50	3,162,204.68		0.00		(187,635.72)	29,341,110.27	29,341,110.27
Other Local Revenue	8600-8799	775,002.19	617,860.23	1,000,000.00			(8,961,607.49)	5,777,574.30	5,777,574.30
Interfund Transfers In	8910-8929				38,907,737.85			38,907,737.85	38,907,737.85
All Other Financing Sources	8930-8979							0.00	0.00
TOTAL RECEIPTS		27,037,260.00	55,998,788.92	7,990,017.09	60,053,027.04	4,260,000.00	180,388.14	379,942,856.53	379,942,856.53
C. DISBURSEMENTS									
Certificated Salaries	1000-1999	13,057,681.72	13,178,442.72	13,000,000.00	13,000,000.00		9,491,160.82	160,298,384.01	160,298,384.01
Classified Salaries	2000-2999	3,609,618.48	3,555,964.87	3,500,000.00	3,500,000.00		7,230,670.92	49,629,561.92	49,629,561.92
Employee Benefits	3000-3999	3,333,925.11	2,445,102.91	2,400,000.00	2,400,000.00		16,021,348.37	85,084,041.13	85,084,041.13
Books and Supplies	4000-4999	775,131.26	846,375.44	800,000.00	2,000,000.00		8,278,394.26	18,896,441.96	18,896,441.96
Services	5000-5999	3,676,168.12	3,889,339.14	4,000,000.00	4,000,000.00		(576,120.23)	44,975,982.66	44,975,982.66
Capital Outlay	6000-6599	682,643.83	2,553,645.73	1,500,000.00	1,500,000.00		(283,826.97)	7,485,560.73	7,485,560.73
Other Outgo	7000-7499	157,385.10	(113,494.26)	176,355.10	318,778.20		104,087.32	1,598,093.00	1,598,093.00
Interfund Transfers Out	7600-7629		250,000.00		15,151,787.51			15,401,787.51	15,401,787.51
All Other Financing Uses	7630-7699							0.00	0.00
TOTAL DISBURSEMENTS		25,292,553.62	26,605,376.55	25,376,355.10	41,870,565.71	0.00	40,265,714.49	383,369,852.92	383,369,852.92
D. BALANCE SHEET ITEMS									
<u>Assets and Deferred Outflows</u>									
Cash Not In Treasury	9111-9199							0.00	
Accounts Receivable	9200-9299	(490,951.30)	180,649.13					5,904,209.53	
Due From Other Funds	9310		340,636.65					3,062,569.34	
Stores	9320							0.00	
Prepaid Expenditures	9330	(15,900.64)	(24,958.04)					(734,693.40)	
Other Current Assets	9340							0.00	
Deferred Outflows of Resources	9490				0.00			0.00	
SUBTOTAL		(506,851.94)	496,327.74	0.00	0.00	0.00	0.00	8,232,085.47	
<u>Liabilities and Deferred Inflows</u>									
Accounts Payable	9500-9599	(29,600.64)	(1,126,586.34)					3,330,582.92	
Due To Other Funds	9610		6,801,691.60					7,223,280.05	
Current Loans	9640							20,678.00	
Unearned Revenues	9650							396,053.07	
Deferred Inflows of Resources	9690							0.00	
SUBTOTAL		(29,600.64)	5,675,105.26	0.00	0.00	0.00	0.00	10,970,594.04	
<u>Nonoperating</u>									
Suspense Clearing	9910	507,375.50	(2,562,050.39)					(1,179,349.40)	
TOTAL BALANCE SHEET ITEMS		30,124.20	(7,740,827.91)	0.00	0.00	0.00	0.00	(3,917,857.97)	
E. NET INCREASE/DECREASE (B - C + D)		1,774,830.58	21,652,584.46	(17,386,338.01)	18,182,461.33	4,260,000.00	(40,085,326.35)	(7,344,854.36)	(3,426,996.39)
F. ENDING CASH (A + E)		46,756,881.91	68,409,466.37	51,023,128.36	69,205,589.69				
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS								33,380,263.34	

	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
ESTIMATES THROUGH THE MONTH OF JUNE										
A. BEGINNING CASH			69,205,589.69	69,205,589.69	69,205,589.69	69,205,589.69	69,205,589.69	69,205,589.69	69,205,589.69	69,205,589.69
B. RECEIPTS										
LCFF/Revenue Limit Sources										
Principal Apportionment	8010-8019									
Property Taxes	8020-8079									
Miscellaneous Funds	8080-8099									
Federal Revenue	8100-8299									
Other State Revenue	8300-8599									
Other Local Revenue	8600-8799									
Interfund Transfers In	8910-8929									
All Other Financing Sources	8930-8979									
TOTAL RECEIPTS			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
C. DISBURSEMENTS										
Certificated Salaries	1000-1999									
Classified Salaries	2000-2999									
Employee Benefits	3000-3999									
Books and Supplies	4000-4999									
Services	5000-5999									
Capital Outlay	6000-6599									
Other Outgo	7000-7499									
Interfund Transfers Out	7600-7629									
All Other Financing Uses	7630-7699									
TOTAL DISBURSEMENTS			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
D. BALANCE SHEET ITEMS										
<u>Assets and Deferred Outflows</u>										
Cash Not In Treasury	9111-9199									
Accounts Receivable	9200-9299									
Due From Other Funds	9310									
Stores	9320									
Prepaid Expenditures	9330									
Other Current Assets	9340									
Deferred Outflows of Resources	9490									
SUBTOTAL			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<u>Liabilities and Deferred Inflows</u>										
Accounts Payable	9500-9599									
Due To Other Funds	9610									
Current Loans	9640									
Unearned Revenues	9650									
Deferred Inflows of Resources	9690									
SUBTOTAL			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<u>Nonoperating</u>										
Suspense Clearing	9910									
TOTAL BALANCE SHEET ITEMS			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
E. NET INCREASE/DECREASE (B - C + D)			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
F. ENDING CASH (A + E)			69,205,589.69	69,205,589.69	69,205,589.69	69,205,589.69	69,205,589.69	69,205,589.69	69,205,589.69	69,205,589.69
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS										

	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
ESTIMATES THROUGH THE MONTH OF	JUNE								
A. BEGINNING CASH		69,205,589.69	69,205,589.69	69,205,589.69	69,205,589.69				
B. RECEIPTS									
LCFF/Revenue Limit Sources									
Principal Apportionment	8010-8019							0.00	
Property Taxes	8020-8079							0.00	
Miscellaneous Funds	8080-8099							0.00	
Federal Revenue	8100-8299							0.00	
Other State Revenue	8300-8599							0.00	
Other Local Revenue	8600-8799							0.00	
Interfund Transfers In	8910-8929							0.00	
All Other Financing Sources	8930-8979							0.00	
TOTAL RECEIPTS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
C. DISBURSEMENTS									
Certificated Salaries	1000-1999							0.00	
Classified Salaries	2000-2999							0.00	
Employee Benefits	3000-3999							0.00	
Books and Supplies	4000-4999							0.00	
Services	5000-5999							0.00	
Capital Outlay	6000-6599							0.00	
Other Outgo	7000-7499							0.00	
Interfund Transfers Out	7600-7629							0.00	
All Other Financing Uses	7630-7699							0.00	
TOTAL DISBURSEMENTS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
D. BALANCE SHEET ITEMS									
<u>Assets and Deferred Outflows</u>									
Cash Not In Treasury	9111-9199							0.00	
Accounts Receivable	9200-9299							0.00	
Due From Other Funds	9310							0.00	
Stores	9320							0.00	
Prepaid Expenditures	9330							0.00	
Other Current Assets	9340							0.00	
Deferred Outflows of Resources	9490							0.00	
SUBTOTAL		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<u>Liabilities and Deferred Inflows</u>									
Accounts Payable	9500-9599							0.00	
Due To Other Funds	9610							0.00	
Current Loans	9640							0.00	
Unearned Revenues	9650							0.00	
Deferred Inflows of Resources	9690							0.00	
SUBTOTAL		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<u>Nonoperating</u>									
Suspense Clearing	9910							0.00	
TOTAL BALANCE SHEET ITEMS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
E. NET INCREASE/DECREASE (B - C + D)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
F. ENDING CASH (A + E)		69,205,589.69	69,205,589.69	69,205,589.69	69,205,589.69				
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS								69,205,589.69	

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: 855 Lenzen Ave. San Jose, Ca

Date: June 06, 2016

Place: 855 Lenzen Ave. San Jose, Ca

Date: June 09, 2016

Time: 06:00 PM

Adoption Date: _____

Signed: _____

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

Contact person for additional information on the budget reports:

Name: Stephen McMahon

Telephone: (408)535-6000 x17042

Title: Chief Business Officer

E-mail: smcmahon@sjusd.org

Criteria and Standards Review Summary

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

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

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

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

SUPPLEMENTAL INFORMATION (continued)			No	Yes
S6	Long-term Commitments	Does the district have long-term (multiyear) commitments or debt agreements?		X
		<ul style="list-style-type: none"> 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
		<ul style="list-style-type: none"> If yes, are they lifetime benefits? 		X
		<ul style="list-style-type: none"> If yes, do benefits continue beyond age 65? 		X
		<ul style="list-style-type: none"> 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:		
		<ul style="list-style-type: none"> Certificated? (Section S8A, Line 1) 		X
		<ul style="list-style-type: none"> Classified? (Section S8B, Line 1) 		X
S9	Local Control and Accountability Plan (LCAP)	<ul style="list-style-type: none"> 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
		<ul style="list-style-type: none"> Approval date for adoption of the LCAP or approval of an update to the LCAP: 	Jun 23, 2016	
S10	LCAP Expenditures	Does the school district's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template, Section 3: Actions, Services, and Expenditures?		X

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

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

ANNUAL CERTIFICATION REGARDING SELF-INSURED WORKERS' COMPENSATION CLAIMS

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

To the County Superintendent of Schools:

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

Total liabilities actuarially determined:	\$ 9,877,000.00
Less: Amount of total liabilities reserved in budget:	\$ 9,877,000.00
Estimated accrued but unfunded liabilities:	\$ 0.00

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

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

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

Date of Meeting: Jun 09, 2016

For additional information on this certification, please contact:

Name: Stephen McMahon

Title: Chief Business Officer

Telephone: (408) 535-6000 x17042

E-mail: smcmahon@sjusd.org

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	151,403,257.90	301	0.00	303	151,403,257.90	305	3,943,852.28		307	147,459,405.62	309
2000 - Classified Salaries	43,870,024.56	311	0.00	313	43,870,024.56	315	1,808,088.31		317	42,061,936.25	319
3000 - Employee Benefits	77,351,035.97	321	0.00	323	77,351,035.97	325	2,287,530.13		327	75,063,505.84	329
4000 - Books, Supplies Equip Replace. (6500)	24,806,968.02	331	(52,245.00)	333	24,859,213.02	335	3,689,388.50		337	21,169,824.52	339
5000 - Services. . . & 7300 - Indirect Costs	48,205,128.93	341	280,077.27	343	47,925,051.66	345	25,781,555.03		347	22,143,496.63	349
TOTAL					345,408,583.11	365	TOTAL			307,898,168.86	369

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

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

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

PART II: MINIMUM CLASSROOM COMPENSATION (Instruction, Functions 1000-1999)		Object	EDP No.
1. Teacher Salaries as Per EC 41011.	1100	115,835,208.17	375
2. Salaries of Instructional Aides Per EC 41011.	2100	6,540,291.08	380
3. STRS.	3101 & 3102	17,254,209.59	382
4. PERS.	3201 & 3202	706,333.28	383
5. OASDI - Regular, Medicare and Alternative.	3301 & 3302	2,210,119.84	384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans).	3401 & 3402	25,883,086.47	385
7. Unemployment Insurance.	3501 & 3502	77,826.02	390
8. Workers' Compensation Insurance.	3601 & 3602	1,536,151.39	392
9. OPEB, Active Employees (EC 41372).	3751 & 3752	0.00	
10. Other Benefits (EC 22310).	3901 & 3902	0.00	393
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10).		170,043,225.84	395
12. Less: Teacher and Instructional Aide Salaries and Benefits deducted in Column 2.		0.00	
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted).		0.00	396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*.			396
14. TOTAL SALARIES AND BENEFITS.		170,043,225.84	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.		55.23%	
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X')			

PART III: DEFICIENCY AMOUNT

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

1. Minimum percentage required (60% elementary, 55% unified, 50% high)	55.00%
2. Percentage spent by this district (Part II, Line 15)	55.23%
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).	307,898,168.86
5. Deficiency Amount (Part III, Line 3 times Line 4)	0.00

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

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PART I - CURRENT EXPENSE FORMULA	Total Expense for Year (1)	EDP No.	Reductions (See Note 1) (2)	EDP No.	Current Expense of Education (Col 1 - Col 2) (3)	EDP No.	Reductions (Extracted) (See Note 2) (4a)	Reductions (Overrides)* (See Note 2) (4b)	EDP No.	Current Expense-Part II (Col 3 - Col 4) (5)	EDP No.
1000 - Certificated Salaries	160,298,384.01	301	0.00	303	160,298,384.01	305	4,045,394.60		307	156,252,989.41	309
2000 - Classified Salaries	49,629,561.92	311	0.00	313	49,629,561.92	315	4,662,141.70		317	44,967,420.22	319
3000 - Employee Benefits	85,084,041.13	321	(13.00)	323	85,084,054.13	325	4,234,260.39		327	80,849,793.74	329
4000 - Books, Supplies Equip Replace. (6500)	21,731,466.87	331	0.00	333	21,731,466.87	335	3,575,544.00		337	18,155,922.87	339
5000 - Services. . . & 7300 - Indirect Costs	44,500,139.66	341	1,210.06	343	44,498,929.60	345	24,646,849.78		347	19,852,079.82	349
TOTAL					361,242,396.53	365	TOTAL			320,078,206.06	369

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

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

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

PART II: MINIMUM CLASSROOM COMPENSATION (Instruction, Functions 1000-1999)			Object	EDP No.
1. Teacher Salaries as Per EC 41011.	1100	121,362,507.69		375
2. Salaries of Instructional Aides Per EC 41011.	2100	7,141,782.75		380
3. STRS.	3101 & 3102	19,295,056.78		382
4. PERS.	3201 & 3202	947,226.60		383
5. OASDI - Regular, Medicare and Alternative.	3301 & 3302	2,367,323.69		384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans).	3401 & 3402	26,828,306.72		385
7. Unemployment Insurance.	3501 & 3502	74,002.25		390
8. Workers' Compensation Insurance.	3601 & 3602	1,613,671.03		392
9. OPEB, Active Employees (EC 41372).	3751 & 3752	0.00		
10. Other Benefits (EC 22310).	3901 & 3902	0.00		393
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10).		179,629,877.51		395
12. Less: Teacher and Instructional Aide Salaries and Benefits deducted in Column 2.		0.00		
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted).		0.00		396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*.				396
14. TOTAL SALARIES AND BENEFITS.		179,629,877.51		397
15. Percent of Current Cost of Education Expended for Classroom Compensation (EDP 397 divided by EDP 369) Line 15 must equal or exceed 60% for elementary, 55% for unified and 50% for high school districts to avoid penalty under provisions of EC 41372.		56.12%		
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X')				

PART III: DEFICIENCY AMOUNT

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

1. Minimum percentage required (60% elementary, 55% unified, 50% high)	55.00%
2. Percentage spent by this district (Part II, Line 15)	56.12%
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).	320,078,206.06
5. Deficiency Amount (Part III, Line 3 times Line 4)	0.00

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

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Part I - General Administrative Share of Plant Services Costs

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

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

1. Salaries and benefits paid through payroll (Funds 01, 09, and 62, objects 1000-3999 except 3701-3702)
(Functions 7200-7700, goals 0000 and 9000) 9,649,267.63
2. Contracted general administrative positions not paid through payroll
 - a. Enter the costs, if any, of general administrative positions performing services ON SITE but paid through a contract, rather than through payroll, in functions 7200-7700, goals 0000 and 9000, Object 5800. _____
 - b. If an amount is entered on Line A2a, provide the title, duties, and approximate FTE of each general administrative position paid through a contract. Retain supporting documentation in case of audit.

--

B. Salaries and Benefits - All Other Activities

1. Salaries and benefits paid through payroll (Funds 01, 09, and 62, objects 1000-3999 except 3701-3702)
(Functions 1000-6999, 7100-7180, & 8100-8400; Functions 7200-7700, all goals except 0000 & 9000) 262,975,050.80

C. Percentage of Plant Services Costs Attributable to General Administration

(Line A1 plus Line A2a, divided by Line B1; zero if negative) (See Part III, Lines A5 and A6) 3.67%

Part II - Adjustments for Employment Separation Costs

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

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

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

A. Normal Separation Costs (optional)

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

B. Abnormal or Mass Separation Costs (required)

Enter any abnormal or mass separation costs paid on behalf of general administrative positions charged to unrestricted resources (0000-1999) in funds 01, 09, and 62 with functions 7200-7700. These costs will be moved in Part III from the indirect cost pool to base costs. If none, enter zero. 0.00

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

A. Indirect Costs

1. Other General Administration, less portion charged to restricted resources or specific goals (Functions 7200-7600, objects 1000-5999, minus Line B9)	11,143,570.96
2. Centralized Data Processing, less portion charged to restricted resources or specific goals (Function 7700, objects 1000-5999, minus Line B10)	5,074,809.32
3. External Financial Audit - Single Audit (Function 7190, resources 0000-1999, goals 0000 and 9000, objects 5000-5999)	82,353.00
4. Staff Relations and Negotiations (Function 7120, resources 0000-1999, goals 0000 and 9000, objects 1000-5999)	0.00
5. Plant Maintenance and Operations (portion relating to general administrative offices only) (Functions 8100-8400, objects 1000-5999 except 5100, times Part I, Line C)	1,272,662.36
6. Facilities Rents and Leases (portion relating to general administrative offices only) (Function 8700, resources 0000-1999, objects 1000-5999 except 5100, times Part I, Line C)	0.00
7. Adjustment for Employment Separation Costs	
a. Plus: Normal Separation Costs (Part II, Line A)	0.00
b. Less: Abnormal or Mass Separation Costs (Part II, Line B)	0.00
8. Total Indirect Costs (Lines A1 through A7a, minus Line A7b)	17,573,395.64
9. Carry-Forward Adjustment (Part IV, Line F)	(1,289,984.21)
10. Total Adjusted Indirect Costs (Line A8 plus Line A9)	16,283,411.43

B. Base Costs

1. Instruction (Functions 1000-1999, objects 1000-5999 except 5100)	188,195,670.33
2. Instruction-Related Services (Functions 2000-2999, objects 1000-5999 except 5100)	54,376,523.41
3. Pupil Services (Functions 3000-3999, objects 1000-5999 except 5100)	24,554,191.65
4. Ancillary Services (Functions 4000-4999, objects 1000-5999 except 5100)	1,665,426.08
5. Community Services (Functions 5000-5999, objects 1000-5999 except 5100)	0.00
6. Enterprise (Function 6000, objects 1000-5999 except 5100)	2,431.00
7. Board and Superintendent (Functions 7100-7180, objects 1000-5999, minus Part III, Line A4)	1,241,472.01
8. External Financial Audit - Single Audit and Other (Functions 7190-7191, objects 5000-5999, minus Part III, Line A3)	0.00
9. Other General Administration (portion charged to restricted resources or specific goals only) (Functions 7200-7600, resources 2000-9999, objects 1000-5999; Functions 7200-7600, resources 0000-1999, all goals except 0000 and 9000, objects 1000-5999)	29,458.61
10. Centralized Data Processing (portion charged to restricted resources or specific goals only) (Function 7700, resources 2000-9999, objects 1000-5999; Function 7700, resources 0000-1999, all goals except 0000 and 9000, objects 1000-5999)	5,526.02
11. Plant Maintenance and Operations (all except portion relating to general administrative offices) (Functions 8100-8400, objects 1000-5999 except 5100, minus Part III, Line A5)	33,404,786.01
12. Facilities Rents and Leases (all except portion relating to general administrative offices) (Function 8700, objects 1000-5999 except 5100, minus Part III, Line A6)	0.00
13. Adjustment for Employment Separation Costs	
a. Less: Normal Separation Costs (Part II, Line A)	0.00
b. Plus: Abnormal or Mass Separation Costs (Part II, Line B)	0.00
14. Adult Education (Fund 11, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	0.00
15. Child Development (Fund 12, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	2,038,382.43
16. Cafeteria (Funds 13 and 61, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	5,822,477.41
17. Foundation (Funds 19 and 57, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	0.00
18. Total Base Costs (Lines B1 through B12 and Lines B13b through B17, minus Line B13a)	311,336,344.96

C. Straight Indirect Cost Percentage Before Carry-Forward Adjustment

(For information only - not for use when claiming/recovering indirect costs)

(Line A8 divided by Line B18) 5.64%

D. Preliminary Proposed Indirect Cost Rate

(For final approved fixed-with-carry-forward rate for use in 2017-18 see www.cde.ca.gov/fg/ac/ic)

(Line A10 divided by Line B18) 5.23%

Part IV - Carry-forward Adjustment

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

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

A. Indirect costs incurred in the current year (Part III, Line A8)	<u>17,573,395.64</u>
B. Carry-forward adjustment from prior year(s)	
1. Carry-forward adjustment from the second prior year	<u>2,338,625.24</u>
2. Carry-forward adjustment amount deferred from prior year(s), if any	<u>0.00</u>
C. Carry-forward adjustment for under- or over-recovery in the current year	
1. Under-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus (approved indirect cost rate (6.81%) times Part III, Line B18); zero if negative	<u>0.00</u>
2. Over-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus the lesser of (approved indirect cost rate (6.81%) times Part III, Line B18) or (the highest rate used to recover costs from any program (6.81%) times Part III, Line B18); zero if positive	<u>(1,289,984.21)</u>
D. Preliminary carry-forward adjustment (Line C1 or C2)	<u>(1,289,984.21)</u>
E. Optional allocation of negative carry-forward adjustment over more than one year	
Where a negative carry-forward adjustment causes the proposed approved rate to fall below zero or would reduce the rate at which the LEA could recover indirect costs to such an extent that it would cause the LEA significant fiscal harm, the LEA may request that the carry-forward adjustment be allocated over more than one year. Where allocation of a negative carry-forward adjustment over more than one year does not resolve a negative rate, the CDE will work with the LEA on a case-by-case basis to establish an approved rate.	
Option 1. Preliminary proposed approved rate (Part III, Line D) if entire negative carry-forward adjustment is applied to the current year calculation:	<u>5.23%</u>
Option 2. Preliminary proposed approved rate (Part III, Line D) if one-half of negative carry-forward adjustment (\$-644,992.11) is applied to the current year calculation and the remainder (\$-644,992.10) is deferred to one or more future years:	<u>5.44%</u>
Option 3. Preliminary proposed approved rate (Part III, Line D) if one-third of negative carry-forward adjustment (\$-429,994.74) is applied to the current year calculation and the remainder (\$-859,989.47) is deferred to one or more future years:	<u>5.51%</u>
LEA request for Option 1, Option 2, or Option 3	<u>1</u>
F. Carry-forward adjustment used in Part III, Line A9 (Line D minus amount deferred if Option 2 or Option 3 is selected)	<u>(1,289,984.21)</u>

Approved indirect cost rate: 6.81%
Highest rate used in any program: 6.81%

Fund	Resource	Eligible Expenditures (Objects 1000-5999 except Object 5100)	Indirect Costs Charged (Objects 7310 and 7350)	Rate Used
01	3010	5,838,711.79	397,616.27	6.81%
01	3310	5,131,752.88	348,079.12	6.78%
01	3311	97,394.15	6,632.54	6.81%
01	3315	102,572.79	6,985.21	6.81%
01	3320	257,775.49	17,554.51	6.81%
01	3327	150,000.00	10,215.00	6.81%
01	3345	2,389.71	162.74	6.81%
01	3550	220,977.14	11,048.86	5.00%
01	4035	1,079,862.99	73,538.67	6.81%
01	4203	721,136.72	14,422.74	2.00%
01	5630	48,506.71	3,303.29	6.81%
01	5640	2,408,103.88	163,991.87	6.81%
01	6010	245,421.46	12,271.07	5.00%
01	6230	685,388.18	46,674.94	6.81%
01	6264	834,253.97	56,812.70	6.81%
01	6500	30,438,455.83	2,072,858.84	6.81%
01	6512	1,100,668.46	74,955.52	6.81%
01	6520	287,836.34	19,601.66	6.81%
01	7400	229,735.00	15,645.00	6.81%
01	8150	8,837,941.00	601,864.00	6.81%
01	9010	6,620,726.63	79,934.82	1.21%
12	6105	2,006,777.43	136,660.00	6.81%
13	5310	5,721,001.36	292,343.17	5.11%
13	5320	101,476.05	5,185.43	5.11%

Description	Object Codes	Lottery: Unrestricted (Resource 1100)	Transferred to Other Resources for Expenditure	Lottery: Instructional Materials (Resource 6300)*	Totals
A. AMOUNT AVAILABLE FOR THIS FISCAL YEAR					
1. Adjusted Beginning Fund Balance	9791-9795	0.00		2,776,316.80	2,776,316.80
2. State Lottery Revenue	8560	4,505,760.00		1,319,544.00	5,825,304.00
3. Other Local Revenue	8600-8799	0.00		0.00	0.00
4. Transfers from Funds of Lapsed/Reorganized Districts	8965	0.00		0.00	0.00
5. Contributions from Unrestricted Resources (Total must be zero)	8980	0.00			0.00
6. Total Available (Sum Lines A1 through A5)		4,505,760.00	0.00	4,095,860.80	8,601,620.80
B. EXPENDITURES AND OTHER FINANCING USES					
1. Certificated Salaries	1000-1999	3,326,573.00			3,326,573.00
2. Classified Salaries	2000-2999	0.00			0.00
3. Employee Benefits	3000-3999	1,179,187.00			1,179,187.00
4. Books and Supplies	4000-4999	0.00		1,311,308.59	1,311,308.59
5. a. Services and Other Operating Expenditures (Resource 1100)	5000-5999	0.00			0.00
b. Services and Other Operating Expenditures (Resource 6300)	5000-5999, except 5100, 5710, 5800				
c. Duplicating Costs for Instructional Materials (Resource 6300)	5100, 5710, 5800			1,733,623.98	1,733,623.98
6. Capital Outlay	6000-6999	0.00			0.00
7. Tuition	7100-7199	0.00			0.00
8. Interagency Transfers Out					
a. To Other Districts, County Offices, and Charter Schools	7211,7212,7221, 7222,7281,7282	0.00			0.00
b. To JPAs and All Others	7213,7223, 7283,7299	0.00			0.00
9. Transfers of Indirect Costs	7300-7399				
10. Debt Service	7400-7499	0.00			0.00
11. All Other Financing Uses	7630-7699	0.00			0.00
12. Total Expenditures and Other Financing Uses (Sum Lines B1 through B11)		4,505,760.00	0.00	3,044,932.57	7,550,692.57
C. ENDING BALANCE					
(Must equal Line A6 minus Line B12)	979Z	0.00	0.00	1,050,928.23	1,050,928.23
D. COMMENTS:					
SPRINGBOARD 7-YEAR MATH ADOPTION & DIGITAL ACCESS SUBSCRIPTION					

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

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

Description	Object Codes	2016-17 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2017-18 Projection (C)	% Change (Cols. E-C/C) (D)	2018-19 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	288,037,499.11	0.01%	288,071,389.47	0.77%	290,302,748.98
2. Federal Revenues	8100-8299	0.00	0.00%		0.00%	
3. Other State Revenues	8300-8599	13,019,343.27	-55.58%	5,783,810.80	-0.25%	5,769,638.32
4. Other Local Revenues	8600-8799	2,374,876.30	0.00%	2,374,876.30	0.00%	2,374,876.30
5. Other Financing Sources						
a. Transfers In	8900-8929	38,907,737.85	-14.79%	33,152,725.05	1.41%	33,618,780.74
b. Other Sources	8930-8979	0.00	0.00%		0.00%	
c. Contributions	8980-8999	(53,683,050.88)	-1.50%	(52,878,597.90)	1.29%	(53,560,226.86)
6. Total (Sum lines A1 thru A5c)		288,656,405.65	-4.21%	276,504,203.72	0.72%	278,505,817.48
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				137,115,218.42		129,056,231.08
b. Step & Column Adjustment				2,468,073.93		2,323,012.16
c. Cost-of-Living Adjustment						
d. Other Adjustments				(10,527,061.27)		(1,652,280.03)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	137,115,218.42	-5.88%	129,056,231.08	0.52%	129,726,963.21
2. Classified Salaries						
a. Base Salaries				38,138,006.22		36,059,126.22
b. Step & Column Adjustment				686,484.11		649,064.27
c. Cost-of-Living Adjustment						
d. Other Adjustments				(2,765,364.11)		(664,188.27)
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	38,138,006.22	-5.45%	36,059,126.22	-0.04%	36,044,002.22
3. Employee Benefits	3000-3999	63,112,567.98	8.68%	68,587,816.11	0.94%	69,233,303.52
4. Books and Supplies	4000-4999	8,841,612.21	-2.61%	8,610,567.10	-0.04%	8,607,258.31
5. Services and Other Operating Expenditures	5000-5999	21,036,866.34	-18.35%	17,176,269.40	-0.24%	17,134,413.40
6. Capital Outlay	6000-6999	6,765,535.82	-95.34%	315,250.00	0.00%	315,250.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	2,001,908.00	0.00%	2,001,908.00	0.00%	2,001,908.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(4,206,144.64)	-6.95%	(3,913,657.99)	-2.04%	(3,833,717.04)
9. Other Financing Uses						
a. Transfers Out	7600-7629	15,401,787.51	10.13%	16,962,338.16	41.19%	23,949,017.87
b. Other Uses	7630-7699	0.00	0.00%		0.00%	
10. Other Adjustments (Explain in Section F below)						
11. Total (Sum lines B1 thru B10)		288,207,357.86	-4.63%	274,855,848.08	3.03%	283,178,399.49
C. NET INCREASE (DECREASE) IN FUND BALANCE						
(Line A6 minus line B11)		449,047.79		1,648,355.64		(4,672,582.01)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		15,267,511.70		15,716,559.49		17,364,915.13
2. Ending Fund Balance (Sum lines C and D1)		15,716,559.49		17,364,915.13		12,692,333.12
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00				
b. Restricted	9740					
c. Committed						
1. Stabilization Arrangements	9750	0.00				
2. Other Commitments	9760	0.00				
d. Assigned	9780	0.00				
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	0.00				
2. Unassigned/Unappropriated	9790	15,716,559.49		17,364,915.13		12,692,333.12
f. Total Components of Ending Fund Balance						
(Line D3f must agree with line D2)		15,716,559.49		17,364,915.13		12,692,333.12

Description	Object Codes	2016-17 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2017-18 Projection (C)	% Change (Cols. E-C/C) (D)	2018-19 Projection (E)
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	0.00		0.00		0.00
c. Unassigned/Unappropriated	9790	15,716,559.49		17,364,915.13		12,692,333.12
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750	45,566,400.07				
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)		61,282,959.56		17,364,915.13		12,692,333.12
F. ASSUMPTIONS						
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.						
Enrollment projected to decline in upcoming years. FTE will suffer reductions.						

Description	Object Codes	2016-17 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2017-18 Projection (C)	% Change (Cols. E-C/C) (D)	2018-19 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	4,649,460.00	0.00%	4,649,460.00	0.00%	4,649,460.00
2. Federal Revenues	8100-8299	13,229,475.00	0.00%	13,229,475.00	-0.36%	13,181,329.00
3. Other State Revenues	8300-8599	16,321,767.00	-2.09%	15,980,206.76	-7.06%	14,851,239.76
4. Other Local Revenues	8600-8799	3,402,698.00	-8.21%	3,123,190.63	-0.02%	3,122,647.63
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%		0.00%	
b. Other Sources	8930-8979	0.00	0.00%		0.00%	
c. Contributions	8980-8999	53,683,050.88	-1.50%	52,878,597.90	1.29%	53,560,226.86
6. Total (Sum lines A1 thru A5c)		91,286,450.88	-1.56%	89,860,930.29	-0.55%	89,364,903.25
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				23,183,165.59		22,073,206.35
b. Step & Column Adjustment				417,296.98		397,317.71
c. Cost-of-Living Adjustment						
d. Other Adjustments				(1,527,256.22)		(123,809.84)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	23,183,165.59	-4.79%	22,073,206.35	1.24%	22,346,714.22
2. Classified Salaries						
a. Base Salaries				11,491,555.70		11,161,940.78
b. Step & Column Adjustment				206,848.00		200,914.93
c. Cost-of-Living Adjustment						
d. Other Adjustments				(536,462.92)		(137,732.93)
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	11,491,555.70	-2.87%	11,161,940.78	0.57%	11,225,122.78
3. Employee Benefits	3000-3999	21,971,473.15	9.83%	24,130,782.38	1.65%	24,529,905.25
4. Books and Supplies	4000-4999	10,054,829.75	-20.42%	8,001,215.63	-12.15%	7,028,703.61
5. Services and Other Operating Expenditures	5000-5999	23,939,116.32	-7.76%	22,080,943.22	-4.98%	20,981,186.99
6. Capital Outlay	6000-6999	720,024.91	-90.71%	66,896.86	286.66%	258,661.17
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	72,028.00	0.00%	72,028.00	0.00%	72,028.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	3,730,301.64	-7.68%	3,443,970.51	-2.51%	3,357,395.26
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%		0.00%	
b. Other Uses	7630-7699	0.00	0.00%		0.00%	
10. Other Adjustments (Explain in Section F below)						
11. Total (Sum lines B1 thru B10)		95,162,495.06	-4.34%	91,030,983.73	-1.35%	89,799,717.28
C. NET INCREASE (DECREASE) IN FUND BALANCE						
(Line A6 minus line B11)		(3,876,044.18)		(1,170,053.44)		(434,814.03)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		13,847,592.37		9,971,548.19		8,801,494.75
2. Ending Fund Balance (Sum lines C and D1)		9,971,548.19		8,801,494.75		8,366,680.72
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00				
b. Restricted	9740	9,971,548.19		8,801,494.75		8,366,680.72
c. Committed						
1. Stabilization Arrangements	9750					
2. Other Commitments	9760					
d. Assigned	9780					
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789					
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance						
(Line D3f must agree with line D2)		9,971,548.19		8,801,494.75		8,366,680.72

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

Description	Object Codes	2016-17 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2017-18 Projection (C)	% Change (Cols. E-C/C) (D)	2018-19 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	292,686,959.11	0.01%	292,720,849.47	0.76%	294,952,208.98
2. Federal Revenues	8100-8299	13,229,475.00	0.00%	13,229,475.00	-0.36%	13,181,329.00
3. Other State Revenues	8300-8599	29,341,110.27	-25.82%	21,764,017.56	-5.25%	20,620,878.08
4. Other Local Revenues	8600-8799	5,777,574.30	-4.84%	5,498,066.93	-0.01%	5,497,523.93
5. Other Financing Sources						
a. Transfers In	8900-8929	38,907,737.85	-14.79%	33,152,725.05	1.41%	33,618,780.74
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	0.00	0.00%	0.00	0.00%	0.00
6. Total (Sum lines A1 thru A5c)		379,942,856.53	-3.57%	366,365,134.01	0.41%	367,870,720.73
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				160,298,384.01		151,129,437.43
b. Step & Column Adjustment				2,885,370.91		2,720,329.87
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(12,054,317.49)		(1,776,089.87)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	160,298,384.01	-5.72%	151,129,437.43	0.62%	152,073,677.43
2. Classified Salaries						
a. Base Salaries				49,629,561.92		47,221,067.00
b. Step & Column Adjustment				893,332.11		849,979.20
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(3,301,827.03)		(801,921.20)
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	49,629,561.92	-4.85%	47,221,067.00	0.10%	47,269,125.00
3. Employee Benefits	3000-3999	85,084,041.13	8.97%	92,718,598.49	1.13%	93,763,208.77
4. Books and Supplies	4000-4999	18,896,441.96	-12.09%	16,611,782.73	-5.87%	15,635,961.92
5. Services and Other Operating Expenditures	5000-5999	44,975,982.66	-12.72%	39,257,212.62	-2.91%	38,115,600.39
6. Capital Outlay	6000-6999	7,485,560.73	-94.89%	382,146.86	50.18%	573,911.17
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	2,073,936.00	0.00%	2,073,936.00	0.00%	2,073,936.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(475,843.00)	-1.29%	(469,687.48)	1.41%	(476,321.78)
9. Other Financing Uses						
a. Transfers Out	7600-7629	15,401,787.51	10.13%	16,962,338.16	41.19%	23,949,017.87
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments				0.00		0.00
11. Total (Sum lines B1 thru B10)		383,369,852.92	-4.56%	365,886,831.81	1.94%	372,978,116.77
C. NET INCREASE (DECREASE) IN FUND BALANCE						
(Line A6 minus line B11)		(3,426,996.39)		478,302.20		(5,107,396.04)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		29,115,104.07		25,688,107.68		26,166,409.88
2. Ending Fund Balance (Sum lines C and D1)		25,688,107.68		26,166,409.88		21,059,013.84
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00		0.00		0.00
b. Restricted	9740	9,971,548.19		8,801,494.75		8,366,680.72
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	0.00		0.00		0.00
d. Assigned	9780	0.00		0.00		0.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	0.00		0.00		0.00
2. Unassigned/Unappropriated	9790	15,716,559.49		17,364,915.13		12,692,333.12
f. Total Components of Ending Fund Balance						
(Line D3f must agree with line D2)		25,688,107.68		26,166,409.88		21,059,013.84

Description	Object Codes	2016-17 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2017-18 Projection (C)	% Change (Cols. E-C/C) (D)	2018-19 Projection (E)
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	0.00		0.00		0.00
c. Unassigned/Unappropriated	9790	15,716,559.49		17,364,915.13		12,692,333.12
d. Negative Restricted Ending Balances (Negative resources 2000-9999)	979Z			0.00		0.00
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750	45,566,400.07		0.00		0.00
b. Reserve for Economic Uncertainties	9789	0.00		0.00		0.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
3. Total Available Reserves - by Amount (Sum lines E1a thru E2c)		61,282,959.56		17,364,915.13		12,692,333.12
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		15.99%		4.75%		3.40%
F. RECOMMENDED RESERVES						
1. Special Education Pass-through Exclusions						
For districts that serve as the administrative unit (AU) of a special education local plan area (SELPA):						
a. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?	No					
b. If you are the SELPA AU and are excluding special education pass-through funds:						
1. Enter the name(s) of the SELPA(s):						
2. Special education pass-through funds (Column A: Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223; enter projections for subsequent years 1 and 2 in Columns C and E)		0.00		0.00		0.00
2. District ADA						
Used to determine the reserve standard percentage level on line F3d (Col. A: Form A, Estimated P-2 ADA column, Line A4; enter projections)		29,025.87		28,457.20		27,914.81
3. Calculating the Reserves						
a. Expenditures and Other Financing Uses (Line B11)		383,369,852.92		365,886,831.81		372,978,116.77
b. Plus: Special Education Pass-through Funds (Line F1b2, if Line F1a is No)		0.00		0.00		0.00
c. Total Expenditures and Other Financing Uses (Line F3a plus line F3b)		383,369,852.92		365,886,831.81		372,978,116.77
d. Reserve Standard Percentage Level (Refer to Form 01CS, Criterion 10 for calculation details)		3%		3%		3%
e. Reserve Standard - By Percent (Line F3c times F3d)		11,501,095.59		10,976,604.95		11,189,343.50
f. Reserve Standard - By Amount (Refer to Form 01CS, Criterion 10 for calculation details)		0.00		0.00		0.00
g. Reserve Standard (Greater of Line F3e or F3f)		11,501,095.59		10,976,604.95		11,189,343.50
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)		YES		YES		YES

Section I - Expenditures	Funds 01, 09, and 62			2015-16 Expenditures
	Goals	Functions	Objects	
A. Total state, federal, and local expenditures (all resources)	All	All	1000-7999	370,919,702.28
B. Less all federal expenditures not allowed for MOE (Resources 3000-5999, except 3385)	All	All	1000-7999	17,798,047.49
C. Less state and local expenditures not allowed for MOE: (All resources, except federal as identified in Line B)				
1. Community Services	All	5000-5999	1000-7999	0.00
2. Capital Outlay	All except 7100-7199	All except 5000-5999	6000-6999	6,894,695.01
3. Debt Service	All	9100	5400-5450, 5800, 7430- 7439	121,767.00
4. Other Transfers Out	All	9200	7200-7299	1,770,990.00
5. Interfund Transfers Out	All	9300	7600-7629	18,780,172.81
6. All Other Financing Uses	All	9100	7699	0.00
		9200	7651	
7. Nonagency	7100-7199	All except 5000-5999, 9000-9999	1000-7999	0.00
8. Tuition (Revenue, in lieu of expenditures, to approximate costs of services for which tuition is received)	All	All	8710	2,358.00
9. Supplemental expenditures made as a result of a Presidentially declared disaster	Manually entered. Must not include expenditures in lines B, C1-C8, D1, or D2.			
10. Total state and local expenditures not allowed for MOE calculation (Sum lines C1 through C9)				27,569,982.82
D. Plus additional MOE expenditures:				
1. Expenditures to cover deficits for food services (Funds 13 and 61) (If negative, then zero)	All	All	1000-7143, 7300-7439 minus 8000-8699	821,477.00
2. Expenditures to cover deficits for student body activities	Manually entered. Must not include expenditures in lines A or D1.			
E. Total expenditures subject to MOE (Line A minus lines B and C10, plus lines D1 and D2)				326,373,148.97

Section II - Expenditures Per ADA		2015-16 Annual ADA/ Exps. Per ADA
A. Average Daily Attendance (Form A, Annual ADA column, sum of lines A6 and C9)		30,469.07
B. Expenditures per ADA (Line I.E divided by Line II.A)		10,711.62
Section III - MOE Calculation (For data collection only. Final determination will be done by CDE)		
	Total	Per ADA
A. Base expenditures (Preloaded expenditures from prior year official CDE MOE calculation). (Note: If the prior year MOE was not met, CDE has adjusted the prior year base to 90 percent of the preceding prior year amount rather than the actual prior year expenditure amount.)	296,690,040.97	9,582.47
1. Adjustment to base expenditure and expenditure per ADA amounts for LEAs failing prior year MOE calculation (From Section IV)	0.00	0.00
2. Total adjusted base expenditure amounts (Line A plus Line A.1)	296,690,040.97	9,582.47
B. Required effort (Line A.2 times 90%)	267,021,036.87	8,624.22
C. Current year expenditures (Line I.E and Line II.B)	326,373,148.97	10,711.62
D. MOE deficiency amount, if any (Line B minus Line C) (If negative, then zero)	0.00	0.00
E. MOE determination (If one or both of the amounts in line D are zero, the MOE requirement is met; if both amounts are positive, the MOE requirement is not met. If either column in Line A.2 or Line C equals zero, the MOE calculation is incomplete.)	MOE Met	
F. MOE deficiency percentage, if MOE not met; otherwise, zero (Line D divided by Line B) (Funding under NCLB covered programs in FY 2017-18 may be reduced by the lower of the two percentages)	0.00%	0.00%

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

Current LEA: 43-69666-0000000 San Jose Unified		
Selected SELPA: NC		(Enter a SELPA ID from the list below then save and close)
POTENTIAL SELPAS FOR THIS LEA		DATE APPROVED
ID	SELPA-TITLE	(from Form SEA)
NC	Santa Clara IV	

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
01 GENERAL FUND								
Expenditure Detail	144,160.24	0.00	0.00	(434,188.60)				
Other Sources/Uses Detail					13,183,121.10	18,780,172.81		
Fund Reconciliation							0.00	0.00
09 CHARTER SCHOOLS SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
10 SPECIAL EDUCATION PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
11 ADULT EDUCATION FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
12 CHILD DEVELOPMENT FUND								
Expenditure Detail	40,000.00	0.00	136,660.00	0.00				
Other Sources/Uses Detail					185,058.43	0.00		
Fund Reconciliation							0.00	0.00
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	0.00	(42,243.03)	297,528.60	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
14 DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
15 PUPIL TRANSPORTATION EQUIPMENT FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
17 SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY								
Expenditure Detail								
Other Sources/Uses Detail					16,596,628.97	13,183,121.10		
Fund Reconciliation							0.00	0.00
18 SCHOOL BUS EMISSIONS REDUCTION FUND								
Expenditure Detail	0.00	0.00			0.00	0.00		
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
19 FOUNDATION SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation							0.00	0.00
20 SPECIAL RESERVE FUND FOR POSTEMPLOYMENT BENEFITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
21 BUILDING FUND								
Expenditure Detail	0.00	(142,017.21)						
Other Sources/Uses Detail					1,998,485.41	0.00		
Fund Reconciliation							0.00	0.00
25 CAPITAL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
30 STATE SCHOOL BUILDING LEASE/PURCHASE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
35 COUNTY SCHOOL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
40 SPECIAL RESERVE FUND FOR CAPITAL OUTLAY PROJECTS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
49 CAP PROJ FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
51 BOND INTEREST AND REDEMPTION FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
52 DEBT SVC FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
53 TAX OVERRIDE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
56 DEBT SERVICE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
57 FOUNDATION PERMANENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation							0.00	0.00
61 CAFETERIA ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
62 CHARTER SCHOOLS ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
63 OTHER ENTERPRISE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
66 WAREHOUSE REVOLVING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
67 SELF-INSURANCE FUND								
Expenditure Detail	100.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
71 RETIREE BENEFIT FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00			
Fund Reconciliation							0.00	0.00
73 FOUNDATION PRIVATE-PURPOSE TRUST FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00			
Fund Reconciliation							0.00	0.00
76 WARRANT/PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail							0.00	0.00
Fund Reconciliation								
95 STUDENT BODY FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
TOTALS	184,260.24	(184,260.24)	434,188.60	(434,188.60)	31,963,293.91	31,963,293.91	0.00	0.00

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
01 GENERAL FUND								
Expenditure Detail	0.00	(27,851.97)	0.00	(475,843.00)				
Other Sources/Uses Detail					38,907,737.85	15,401,787.51		
Fund Reconciliation								
09 CHARTER SCHOOLS SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
10 SPECIAL EDUCATION PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
11 ADULT EDUCATION FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
12 CHILD DEVELOPMENT FUND								
Expenditure Detail	40,000.00	0.00	159,250.47	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	0.00	(42,243.03)	316,592.53	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
14 DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
15 PUPIL TRANSPORTATION EQUIPMENT FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
17 SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY								
Expenditure Detail								
Other Sources/Uses Detail					12,693,599.03	38,907,737.85		
Fund Reconciliation								
18 SCHOOL BUS EMISSIONS REDUCTION FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
19 FOUNDATION SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation								
20 SPECIAL RESERVE FUND FOR POSTEMPLOYMENT BENEFITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
21 BUILDING FUND								
Expenditure Detail	30,000.00	0.00						
Other Sources/Uses Detail					2,173,205.48	0.00		
Fund Reconciliation								
25 CAPITAL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
30 STATE SCHOOL BUILDING LEASE/PURCHASE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
35 COUNTY SCHOOL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
40 SPECIAL RESERVE FUND FOR CAPITAL OUTLAY PROJECTS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
49 CAP PROJ FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
51 BOND INTEREST AND REDEMPTION FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
52 DEBT SVC FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
53 TAX OVERRIDE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
56 DEBT SERVICE FUND								
Expenditure Detail								
Other Sources/Uses Detail					534,983.00	0.00		
Fund Reconciliation								
57 FOUNDATION PERMANENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation								
61 CAFETERIA ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund	Interfund	Due From	Due To
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350	Transfers In 8900-8929	Transfers Out 7600-7629	Other Funds 9310	Other Funds 9610
62 CHARTER SCHOOLS ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
63 OTHER ENTERPRISE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
66 WAREHOUSE REVOLVING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
67 SELF-INSURANCE FUND								
Expenditure Detail	95.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
71 RETIREE BENEFIT FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00			
Fund Reconciliation								
73 FOUNDATION PRIVATE-PURPOSE TRUST FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00			
Fund Reconciliation								
76 WARRANT/PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
95 STUDENT BODY FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
TOTALS	70,095.00	(70,095.00)	475,843.00	(475,843.00)	54,309,525.36	54,309,525.36		

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)	31,326.33	31,280.12	0.1%	Met
Second Prior Year (2014-15)				
District Regular	30,476.72	30,562.96		
Charter School	661.57	659.17		
Total ADA	31,138.29	31,222.13	N/A	Met
First Prior Year (2015-16)				
District Regular	30,176.68	30,222.82		
Charter School	661.57	709.26		
Total ADA	30,838.25	30,932.08	N/A	Met
Budget Year (2016-17)				
District Regular	29,594.82			
Charter School	709.26			
Total ADA	30,304.08			

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)	32,214	32,750	N/A	Met
Second Prior Year (2014-15)				
District Regular	31,694	31,694		
Charter School	700	700		
Total Enrollment	32,394	32,394	0.0%	Met
First Prior Year (2015-16)				
District Regular	31,056	31,056		
Charter School	739	739		
Total Enrollment	31,795	31,795	0.0%	Met
Budget Year (2016-17)				
District Regular	30,644			
Charter School	739			
Total Enrollment	31,383			

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)	31,267	32,750	95.5%
Second Prior Year (2014-15)			
District Regular	30,254	31,694	
Charter School	659	700	
Total ADA/Enrollment	30,913	32,394	95.4%
First Prior Year (2015-16)			
District Regular	29,622	31,056	
Charter School	709	739	
Total ADA/Enrollment	30,331	31,795	95.4%
Historical Average Ratio:			95.4%
District's ADA to Enrollment Standard (historical average ratio plus 0.5%):			95.9%

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	29,026	30,644		
Charter School	709	739		
Total ADA/Enrollment	29,735	31,383	94.7%	Met
1st Subsequent Year (2017-18)				
District Regular	28,654	30,237		
Charter School	709	739		
Total ADA/Enrollment	29,363	30,976	94.8%	Met
2nd Subsequent Year (2018-19)				
District Regular	28,262	29,835		
Charter School	709	739		
Total ADA/Enrollment	28,971	30,574	94.8%	Met

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

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

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

Explanation:
(required if NOT met)

4. CRITERION: LCFF Revenue

STANDARD: Projected local control funding formula (LCFF) revenue for any of the budget year or two subsequent fiscal years has not changed from the prior fiscal year by more than the change in population, plus the district's gap funding or cost-of-living adjustment (COLA)¹ 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 COLA¹ and its economic recovery target payment, plus or minus one percent.

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

4A. District's LCFF Revenue Standard

Indicate which standard applies:

LCFF Revenue

Basic Aid

Necessary Small School

The District must select which LCFF revenue standard applies.

LCFF Revenue Standard selected: LCFF Revenue

4A1. Calculating the District's LCFF Revenue Standard

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

Projected LCFF Revenue

Has the District reached its LCFF target funding level?

No

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

		Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
LCFF Target (Reference Only)		291,270,363.00	291,278,609.00	293,693,668.00

	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)	31,069.57	30,441.57	30,136.25	29,747.14
b. Prior Year ADA (Funded)		31,069.57	30,441.57	30,136.25
c. Difference (Step 1a minus Step 1b)		(628.00)	(305.32)	(389.11)
d. Percent Change Due to Population (Step 1c divided by Step 1b)		-2.02%	-1.00%	-1.29%

Step 2 - Change in Funding Level				
a. Prior Year LCFF Funding		282,131,594.00	282,098,020.00	284,180,973.00
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)		11,097,654.00	2,195,605.00	4,955,282.00
d. Economic Recovery Target Funding (current year increment)				
e. Total (Lines 2b2 or 2c, as applicable, plus Line 2d)		11,097,654.00	2,195,605.00	4,955,282.00
f. Percent Change Due to Funding Level (Step 2e divided by Step 2a)		3.93%	0.78%	1.74%

Step 3 - Total Change in Population and Funding Level (Step 1d plus Step 2f)		1.91%	-0.22%	0.45%
LCFF Revenue Standard (Step 3, plus/minus 1%):		.91% to 2.91%	-1.22% to .78%	-.55% to 1.45%

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)	191,217,383.00	195,041,730.68	198,942,565.00	202,921,417.00
Percent Change from Previous Year		N/A	N/A	N/A
Basic Aid Standard (percent change from previous year, plus/minus 1%):		N/A	N/A	N/A

4A3. Alternate LCFF Revenue Standard - Necessary Small School

DATA ENTRY: All data are extracted or calculated.

Necessary Small School District Projected LCFF Revenue

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

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

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

	Prior Year (2015-16)	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
LCFF Revenue (Fund 01, Objects 8011, 8012, 8020-8089)	291,171,009.19	298,657,768.11	299,077,650.47	301,595,473.98
District's Projected Change in LCFF Revenue:		2.57%	0.14%	0.84%
LCFF Revenue Standard:		.91% to 2.91%	-1.22% to .78%	-.55% to 1.45%
Status:		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)	192,766,201.26	222,635,490.07	86.6%
Second Prior Year (2014-15)	200,097,761.25	229,115,101.26	87.3%
First Prior Year (2015-16)	217,746,463.31	254,780,463.73	85.5%
	Historical Average Ratio:		86.5%

District's Reserve Standard Percentage (Criterion 10B, Line 4): District's Salaries and Benefits Standard (historical average ratio, plus/minus the greater of 3% or the district's reserve standard percentage):	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
	3.0%	3.0%	3.0%
	83.5% to 89.5%	83.5% to 89.5%	83.5% to 89.5%

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)	238,365,792.62	272,805,570.35	87.4%	Met
1st Subsequent Year (2017-18)	233,703,173.41	257,893,509.92	90.6%	Not Met
2nd Subsequent Year (2018-19)	235,004,268.95	259,229,381.62	90.7%	Not 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)

The following budgeted items will be significantly lowered or eliminated from 2017-18 on: Special Ed Transportation Bus purchases, Prop 39 Clean Energy, utilities cost reduced from solar panel generated savings, Special Ed Transportation Contracted Busing services .

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):	1.91%	-0.22%	0.45%
2. District's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):	-8.09% to 11.91%	-10.22% to 9.78%	-9.55% to 10.45%
3. District's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	-3.09% to 6.91%	-5.22% to 4.78%	-4.55% to 5.45%

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

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

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

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Change Is Outside Explanation Range
Federal Revenue (Fund 01, Objects 8100-8299) (Form MYP, Line A2)			
First Prior Year (2015-16)	15,928,699.80		
Budget Year (2016-17)	13,229,475.00	-16.95%	Yes
1st Subsequent Year (2017-18)	13,229,475.00	0.00%	No
2nd Subsequent Year (2018-19)	13,181,329.00	-0.36%	No

Explanation:
(required if Yes)

Carryover is loaded in 2015-16

Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3)			
First Prior Year (2015-16)	40,535,356.91		
Budget Year (2016-17)	29,341,110.27	-27.62%	Yes
1st Subsequent Year (2017-18)	21,764,017.56	-25.82%	Yes
2nd Subsequent Year (2018-19)	20,620,878.08	-5.25%	Yes

Explanation:
(required if Yes)

One Time Funding in 2015-16 (\$16 M) & 2016-17 (\$7 M). Also recognize receipt of Educator's Effectiveness revenue in 2015-16 (\$2.6M). CTEIG Grant recognized in 2016-17 (\$1.8M). Bay Area Air Quality in 2015-16 (\$ 1.1 M). On Behalf of STRS Contribution projected to increase for 2017-18 & 2018-19.

Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4)			
First Prior Year (2015-16)	13,397,934.34		
Budget Year (2016-17)	5,777,574.30	-56.88%	Yes
1st Subsequent Year (2017-18)	5,498,066.93	-4.84%	No
2nd Subsequent Year (2018-19)	5,497,523.93	-0.01%	No

Explanation:
(required if Yes)

Lease Revenue moving from the General Fund to the Building fund for the start of 2016-17. Also various local revenues not assumed in outyears.

Books and Supplies (Fund 01, Objects 4000-4999) (Form MYP, Line B4)			
First Prior Year (2015-16)	22,341,451.10		
Budget Year (2016-17)	18,896,441.96	-15.42%	Yes
1st Subsequent Year (2017-18)	16,611,782.73	-12.09%	Yes
2nd Subsequent Year (2018-19)	15,635,961.92	-5.87%	Yes

Explanation:
(required if Yes)

Various local funding sources not assumed in outyears. LEA Medical Billing (Resource 5640) fund balance is loaded in current year (in object 4310). This goes away in the outyears (\$1.4 M). Categorical Block Grant went away. Also, carryover budgets are only recognized in current year.

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

First Prior Year (2015-16)	48,639,317.53		
Budget Year (2016-17)	44,975,982.66	-7.53%	Yes
1st Subsequent Year (2017-18)	39,257,212.62	-12.72%	Yes
2nd Subsequent Year (2018-19)	38,115,600.39	-2.91%	No

Explanation:
(required if Yes)

Special Ed TRansportation contracts decreasing by 50% in 2016-17 and presumed to be virtually eliminated by 2017-18.

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)	69,861,991.05		
Budget Year (2016-17)	48,348,159.57	-30.79%	Not Met
1st Subsequent Year (2017-18)	40,491,559.49	-16.25%	Not Met
2nd Subsequent Year (2018-19)	39,299,731.01	-2.94%	Met
Total Books and Supplies, and Services and Other Operating Expenditures (Criterion 6B)			
First Prior Year (2015-16)	70,980,768.63		
Budget Year (2016-17)	63,872,424.62	-10.01%	Not Met
1st Subsequent Year (2017-18)	55,868,995.35	-12.53%	Not Met
2nd Subsequent Year (2018-19)	53,751,562.31	-3.79%	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)

Carryover is loaded in 2015-16

Explanation:

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

One Time Funding in 2015-16 (\$16 M) & 2016-17 (\$7 M). Also recognize receipt of Educator's Effectiveness revenue in 2015-16 (\$2.6M). CTEIG Grant recognized in 2016-17 (\$1.8M). Bay Area Air Quality in 2015-16 (\$ 1.1 M). On Behalf of STRS Contribution projected to increase for 2017-18 & 2018-19.

Explanation:

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

Lease Revenue moving from the General Fund to the Building fund for the start of 2016-17. Also various local revenues not assumed in outyears.

- 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)

Various local funding sources not assumed in outyears. LEA Medical Billing (Resource 5640) fund balance is loaded in current year (in object 4310). This goes away in the outyears (\$1.4 M). Categorical Block Grant went away. Also, carryover budgets are only recognized in current year.

Explanation:

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

Special Ed TRansportation contracts decreasing by 50% in 2016-17 and presumed to be virtually eliminated by 2017-18.

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?

No

- 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)

0.00

2. Ongoing and Major Maintenance/Restricted Maintenance Account

- a. Budgeted Expenditures and Other Financing Uses (Form 01, objects 1000-7999)

383,369,852.92

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

0.00

- c. Net Budgeted Expenditures and Other Financing Uses

383,369,852.92

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

11,501,095.59

Amount Deposited¹
for 2014-15 Fiscal Year

9,402,420.89

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

9,402,420.89

- d. OMMA/RMA Contribution

Budgeted Contribution ¹
to the Ongoing and Major
Maintenance Account

9,402,421.00

Status

Met

¹ 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 reserves¹ as a percentage of total expenditures and other financing uses² in two out of three prior fiscal years.

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

DATA ENTRY: All data are extracted or calculated.

	Third Prior Year (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)	0.00	0.00	0.00
b. Unassigned/Unappropriated (Funds 01 and 17, Object 9790)	0.00	11,399,994.05	15,267,511.70
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)	0.00	11,399,994.05	15,267,511.70
2. Expenditures and Other Financing Uses			
a. District's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	304,979,632.36	320,220,895.68	370,919,702.28
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)	304,979,632.36	320,220,895.68	370,919,702.28
3. District's Available Reserve Percentage (Line 1d divided by Line 2c)	0.0%	3.6%	4.1%
District's Deficit Spending Standard Percentage Levels (Line 3 times 1/3):	0.0%	1.2%	1.4%

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

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

8B. Calculating the District's Deficit Spending Percentages

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Net Change in Unrestricted Fund Balance (Form 01, Section E)	Total Unrestricted Expenditures and Other Financing Uses (Form 01, Objects 1000-7999)	Deficit Spending Level (If Net Change in Unrestricted Fund Balance is negative, else N/A)	Status
Third Prior Year (2013-14)	1,695,638.48	229,352,761.05	N/A	Met
Second Prior Year (2014-15)	1,632,859.06	236,174,181.76	N/A	Met
First Prior Year (2015-16)	3,738,654.67	273,560,636.54	N/A	Met
Budget Year (2016-17) (Information only)	449,047.79	288,207,357.86		

8C. Comparison of District Deficit Spending to the Standard

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

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

Explanation:
(required if NOT met)

9. CRITERION: Fund Balance

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

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

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

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

District's Fund Balance Standard Percentage Level:

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

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

Fiscal Year	Unrestricted General Fund Beginning Balance ² (Form 01, Line F1e, Unrestricted Column)		Beginning Fund Balance Variance Level (If overestimated, else N/A)	Status
	Original Budget	Estimated/Unaudited Actuals		
Third Prior Year (2013-14)	6,909,734.66	8,221,037.49	N/A	Met
Second Prior Year (2014-15)	8,454,847.38	9,916,675.97	N/A	Met
First Prior Year (2015-16)	11,532,573.79	11,528,857.03	0.0%	Met
Budget Year (2016-17) (Information only)	15,267,511.70			

² 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 reserves¹ for any of the budget year or two subsequent fiscal years are not less than the following percentages or amounts² as applied to total expenditures and other financing uses³:

DATA ENTRY: Budget Year data are extracted. Enter district 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

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

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

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

	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
District Estimated P-2 ADA (Form A, Line A4):	29,026	28,457	27,915
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):

No

- b. Special Education Pass-through Funds
(Fund 10, resources 3300-3499 and 6500-6540,
objects 7211-7213 and 7221-7223)

	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
	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)	383,369,852.92	365,886,831.81	372,978,116.77
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)	383,369,852.92	365,886,831.81	372,978,116.77
4. Reserve Standard Percentage Level	3%	3%	3%
5. Reserve Standard - by Percent (Line B3 times Line B4)	11,501,095.59	10,976,604.95	11,189,343.50
6. Reserve Standard - by Amount (\$66,000 for districts with 0 to 1,000 ADA, else 0)	0.00	0.00	0.00
7. District's Reserve Standard (Greater of Line B5 or Line B6)	11,501,095.59	10,976,604.95	11,189,343.50

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)	0.00		
3. General Fund - Unassigned/Unappropriated Amount (Fund 01, Object 9790) (Form MYP, Line E1c)	15,716,559.49	17,364,915.13	12,692,333.12
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)	45,566,400.07		
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)	61,282,959.56	17,364,915.13	12,692,333.12
9. District's Budgeted Reserve Percentage (Information only) (Line 8 divided by Section 10B, Line 3)	15.99%	4.75%	3.40%
District's Reserve Standard (Section 10B, Line 7):	11,501,095.59	10,976,604.95	11,189,343.50
Status:	Met	Met	Met

10D. Comparison of District Reserve Amount to the Standard

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

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

Explanation:
(required if NOT met)

SUPPLEMENTAL INFORMATION

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

S1. Contingent Liabilities

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

No

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

S2. Use of One-time Revenues for Ongoing Expenditures

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

No

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

S3. Use of Ongoing Revenues for One-time Expenditures

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

No

- 1b. If Yes, identify the expenditures:

S4. Contingent Revenues

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

No

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

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
1a. Contributions, Unrestricted General Fund (Fund 01, Resources 0000-1999, Object 8980)				
First Prior Year (2015-16)	(46,619,957.38)			
Budget Year (2016-17)	(53,683,050.88)	7,063,093.50	15.2%	Not Met
1st Subsequent Year (2017-18)	(52,878,597.90)	(804,452.98)	-1.5%	Met
2nd Subsequent Year (2018-19)	(53,560,226.86)	681,628.96	1.3%	Met
1b. Transfers In, General Fund *				
First Prior Year (2015-16)	13,183,121.10			
Budget Year (2016-17)	38,907,737.85	25,724,616.75	195.1%	Not Met
1st Subsequent Year (2017-18)	33,152,725.05	(5,755,012.80)	-14.8%	Not Met
2nd Subsequent Year (2018-19)	33,618,780.74	466,055.69	1.4%	Met
1c. Transfers Out, General Fund *				
First Prior Year (2015-16)	18,780,172.81			
Budget Year (2016-17)	15,401,787.51	(3,378,385.30)	-18.0%	Not Met
1st Subsequent Year (2017-18)	16,962,338.16	1,560,550.65	10.1%	Not Met
2nd Subsequent Year (2018-19)	23,949,017.87	6,986,679.71	41.2%	Not Met

1d. Impact of Capital Projects

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

No

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

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

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

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

Explanation:
(required if NOT met)

Proposed 3% raise and 7% bonus for 2016-17 built into the Adopted budget.

- 1b. NOT MET - The projected transfers in to 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 timelines, for reducing or eliminating the transfers.

Explanation:
(required if NOT met)

Proposed 3% raise and 7% bonus for 2016-17 built into the Adopted budget. The General fund requires a contribution from the reserves to cover the additional costs in 2016-17.

- 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)

The unspent balance of the TIIG resource is sent to the reserves as a contribution. The proposed raise and bonus have increased the costs in TIIG resulting in a lower available balance to be contributed to the reserves.

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

Project Information:
(required if YES)

S6. Long-term Commitments

Identify all existing and new multiyear commitments¹ 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.

¹ 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.

- Does your district have long-term (multiyear) commitments?
(If No, skip item 2 and Sections S6B and S6C)
- 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 S7A.

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				
Certificates of Participation				
General Obligation Bonds	23	51-0000-8XXX	51-0000-7XXX	
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				

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

QZAB II				
TOTAL:				0

Type of Commitment (continued)	Prior Year (2015-16) Annual Payment (P & I)	Budget Year (2016-17) Annual Payment (P & I)	1st Subsequent Year (2017-18) Annual Payment (P & I)	2nd Subsequent Year (2018-19) Annual Payment (P & I)
Capital Leases				
Certificates of Participation				
General Obligation Bonds				
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				
Other Long-term Commitments (continued):				
QZAB II				
Total Annual Payments:	0	0	0	0
Has total annual payment increased over prior year (2015-16)?	No	No	No	No

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

DATA ENTRY: Enter an explanation if Yes.

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

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

Annual Payment are based on the debt service schedule set by the County Assessor's Office. Payment will be funded through taxes on an annual basis.

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

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?

Yes

- b. Do benefits continue past age 65?

Yes

- 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?

Pay-as-you-go

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

Self-Insurance Fund

Governmental Fund

0

0

4. OPEB Liabilities

- a. OPEB actuarial accrued liability (AAL)

17,908,760.00

- b. OPEB unfunded actuarial accrued liability (UAAL)

17,908,760.00

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

Actuarial

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

August 2011

5. OPEB Contributions

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

Budget Year
(2016-17)

1st Subsequent Year
(2017-18)

2nd Subsequent Year
(2018-19)

1,720,691.00

1,720,691.00

1,720,691.00

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

0.00

0.00

0.00

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

820,020.00

860,021.00

880,020.00

- d. Number of retirees receiving OPEB benefits

450

435

420

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)

Yes

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

11,712,930.85
0.00

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)
0.00	0.00	0.00
0.00	0.00	0.00

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	1,789.3	1,798.0	1,789.0	1,779.7

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?

No

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?

No

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

1,512,598

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
27,447,913	27,753,265	28,236,700
93.4%	93.8%	93.8%
8.4%	1.1%	1.7%

Certificated (Non-management) Prior Year Settlements

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

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

If Yes, explain the nature of the new costs:

No		
----	--	--

--

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
2,722,676	2,804,234	2,844,693
1.8%	1.8%	1.8%

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

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

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

Certificated (Non-management) - Other

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

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	1,133.1	1,163.4	1,163.4	1,163.4

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)?

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

526,897

7. Amount included for any tentative salary schedule increases

Budget Year
(2016-17)

1st Subsequent Year
(2017-18)

2nd Subsequent Year
(2018-19)

0

0

0

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

- 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
17,941,999	18,136,389	18,455,426
93.4%	93.8%	93.8%
7.3%	1.1%	1.8%

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

- 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
948,415	968,908	982,442
1.8%	1.8%	1.8%

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

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

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

Classified (Non-management) - Other

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

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	162.0	161.0	161.0	161.0

**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)

Negotiations Not Settled

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

199,427

4. Amount included for any tentative salary schedule increases

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

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

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
2,489,221	2,516,913	2,561,188
93.4%	93.8%	93.8%
5.6%	1.1%	1.8%

**Management/Supervisor/Confidential
Step and Column Adjustments**

1. Are step & column adjustments included in the budget and MYPs?
2. Cost of step and 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
358,969	369,651	374,757
1.8%	1.8%	1.8%

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

1. Are costs of other benefits included in the budget and MYPs?
2. Total cost of other benefits
3. Percent change in cost of other benefits over prior year

Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Yes	Yes	Yes
28,800	28,800	28,800
0.0%	0.0%	0.0%

S9. Local Control and Accountability Plan (LCAP)

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

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

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

Yes

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

Jun 23, 2016

S10. LCAP Expenditures

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

DATA ENTRY: Click the appropriate Yes or No button.

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

Yes

ADDITIONAL FISCAL INDICATORS

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

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

A1. Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund?

No

A2. Is the system of personnel position control independent from the payroll system?

No

A3. Is enrollment decreasing in both the prior fiscal year and budget year? (Data from the enrollment budget column and actual column of Criterion 2A are used to determine Yes or No)

Yes

A4. Are new charter schools operating in district boundaries that impact the district's enrollment, either in the prior fiscal year or budget year?

Yes

A5. Has the district entered into a bargaining agreement where any of the budget or subsequent years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?

No

A6. Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?

No

A7. Is the district's financial system independent of the county office system?

Yes

A8. Does the district have any reports that indicate fiscal distress pursuant to Education Code Section 42127.6(a)? (If Yes, provide copies to the county office of education)

No

A9. Have there been personnel changes in the superintendent or chief business official positions within the last 12 months?

Yes

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

Comments:
(optional)

End of School District Budget Criteria and Standards Review

APPENDIX D



2015-2016 STRATEGIC PLAN PROGRESS



PAGES 314 THROUGH 318

2015-2016 Strategic Plan Progress

Our mission

Eliminate the opportunity gap and provide every student with the finest 21st century education.

Our plan

OPPORTUNITY21, our district's five-year strategic plan, was created through the input of over 3,500 stakeholders to guide the work of our school district and achieve our mission. It includes five objectives and fifteen underlying strategies and is the focus for our organization. We believe high-quality implementation of the strategic plan will result in transformational outcomes for our students.

Our priorities

While we have made progress against each of our five objectives, we recognize that to accelerate outcomes for our students we must maintain our organizational focus. We believe having highly effective school leaders and teachers in front of every student is critical to student success. Therefore, our 2015-16 priority was to recruit, support and retain high-quality staff across our district. Highlights of our 2015-16 progress thus far include:

1	HIGH-QUALITY ACADEMICS	Conducted 1000+ coaching cycles for teachers, on track to triple last year's rate
2	COMMUNITY AND FAMILY SUPPORT	More than doubled social-emotional counseling support for our students, adding 370+ hours per week
3	ACCOUNTABILITY AND SUPPORT	18% pt increase in 2nd graders meeting literacy standards; 22% pt increase for Hispanic students
4	HIGH-QUALITY STAFF	100% of teacher new hires being screened for teaching and learning mindset
5	ALIGNED RESOURCES	Over 90% of San José Unified 11th graders registered for the free SAT offered to all juniors in March 2016



Our community

As we implement our District's strategic plan, we will continue to engage our staff, students and community. We are enhancing our communications to ensure our stakeholders are well-informed and have opportunities for input.

Questions, thoughts, or ideas on OPPORTUNITY21?
Email us at SJUSDPublicInformation@sjusd.org
or call us at 408-535-6000

1 High-quality academics

Our community consistently names this objective as a key priority in achieving our mission to eliminate the opportunity gap and provide all students with the finest 21st century education.

Areas of focus

- ▶ Provide consistent and well-structured teaching.
- ▶ Continue implementation of Common Core State Standards (CCSS) in math and language arts.
- ▶ Provide intervention and enrichment to meet the instructional needs of all students.
- ▶ Strengthen our transformational school redesigns that reimagine classroom learning environments.

KEY PROGRESS

- ▶ **100%** of teachers received **2+** days of professional development or collaboration
- ▶ **1000+** coaching cycles completed by teachers
- ▶ Adopted Common Core-aligned curriculum after teacher pilots
- ▶ **5700+** academic support sessions provided to elementary students by Intervention Specialists
- ▶ Expanded personalized and adaptive learning software for secondary students
- ▶ Added a computer science course to each high school and introduced AP Capstone
- ▶ Deepened implementation of school redesigns at Burnett Middle and Lincoln High
- ▶ Piloted three school redesign concepts in Summer 2015 for **170+** students



Snapshot of redesign progress

BURNETT MIDDLE SCHOOL:

Blended learning and criterion-based grading integrates technology, allowing teachers to create a more personalized learning experience with a focus on content mastery and 21st century skills.

Student outcomes: Significant portion of students achieved “super growth” (~2x what was expected):

45% of students in Reading

34% of students in Math

LINCOLN HIGH SCHOOL:

Project-based Learning (PBL) incorporates real-world problem solving into traditional lessons to encourage students to “learn by doing”, often across multiple subjects.

Student outcomes:

70+ teachers trained in PBL

7% pts in academic behavior
5% pts in academic mindset

} Student improvement over 2 years



2

Community and family supports

In 2015-16 SJUSD continued to improve its policies and implement program improvements, like Positive Behavior Interventions and Supports (PBIS), to reduce student suspensions and expulsions. Concurrently, SJUSD increased family supports through Family University and other programs.

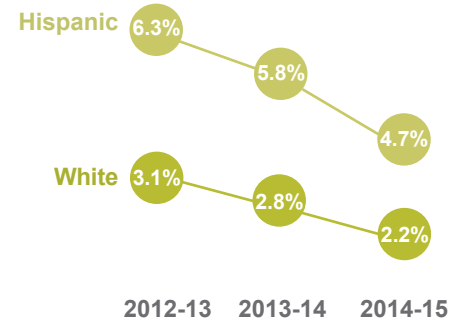
PARENT SUPPORTS

89% of parents believe they are treated with courtesy and respect at their child's school

550+ Parents participated in workshops to build early literacy, computer, language or parenting skills



DECREASED SUSPENSIONS



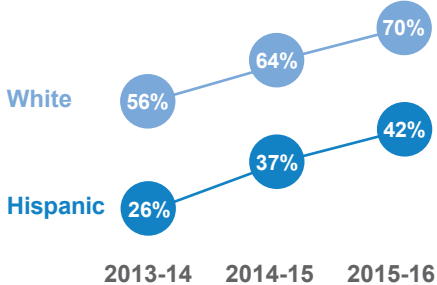
% of students who received a suspension

3

Research-based accountability and support

SJUSD developed a formal process, OpStat, for bringing district and school leaders together to analyze data and drive progress on key performance measures (KPMs). With this data-driven approach, we are narrowing the opportunity gap and raising the performance of all students.

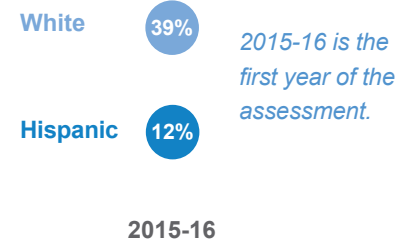
EARLY LITERACY



% of 2nd graders meeting grade level standards in spring



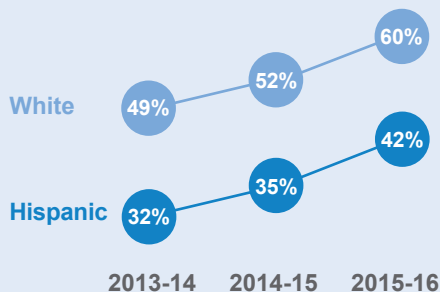
MIDDLE SCHOOL MATH



2015-16 is the first year of the assessment.

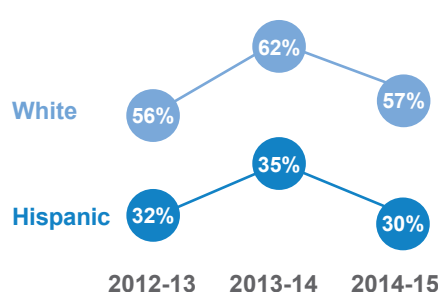
% of 8th graders meeting or exceeding expectations on math fall assessment

AP/IB ENROLLMENT



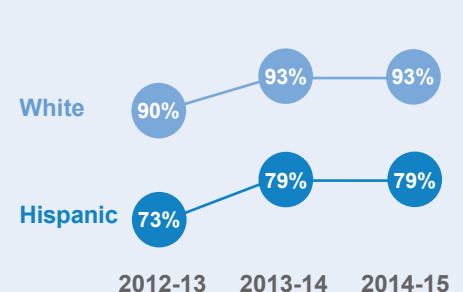
% of 11th and 12th graders enrolled in at least one AP or high-level IB course

AP/IB PERFORMANCE



% of enrolled students who passed at least one AP or high-level IB course

GRADUATION



% of 9th grade cohort that graduated in four years

4

High-quality staff

Recruiting, supporting and retaining high-quality staff continues to be SJUSD's priority. We are increasing our investments in our people through enhanced professional growth systems and increased alignment of supports.

Areas of focus

- ▶ Recruit and hire a diverse workforce with 21st century skills.
- ▶ Design and implement a professional growth system to sustain and improve employee performance.

KEY PROGRESS — Recruitment

- » Started recruitment activities **2** months earlier, targeting high-needs roles
- » Trained **70+** staff to screen **100%** of teacher hires for teaching and learning mindset
- » Hosted SJUSD Recruitment Day in February, extending **18** offers as a result
- » Streamlined and automated hiring processes (e.g. interview scheduling) to improve candidate experience
- » Enhanced data reporting to improve decision-making and process flow

“All of my discussions with [my Consulting Teacher] were built around useful feedback and possible steps to improve my teaching practice... I was always energized to improve after our post-observation conferences.”

— First year teacher

KEY PROGRESS — Professional Growth

- » Aligned new teacher induction to better support our new teachers
- » **83%** of probationary II teachers agreed that their Consulting Teacher contributed to their professional growth
- » **850+** permanent teachers engaged in a professional growth cycle
- » Began development of classified professional growth system

5

Aligned resources

We revamped our budget and staffing to align to our strategic plan and invest in our highest need students. This intentional and targeted resource allocation will best support our mission to eliminate the opportunity gap and provide every student the finest 21st century education.

KEY PROGRESS

- 100%** of financial resource decisions are driven by the strategic plan, OPPORTUNITY21
- 20%** more staffing at our highest need schools, based on populations of low-income students, English learners and foster youth
- 5.75%** one-time bonus to all SJUSD employees in 2015-16 to continue our investments in high-quality staff

SAT PARTICIPATION



56% more Hispanic students took SAT

38% more White students took SAT

= over 1,100 more juniors have taken the SAT this year over last year

Our Commitments

In 2015-16:	We said we would...	What we did...	Progress level (scale of 1 to 5)
High-quality academics 1	Support our teachers in consistent, rigorous instruction via coaching and meaningful feedback	Teachers completed 1000+ coaching cycles (on track to triple last year's rate)	■ ■ ■ ■ ■
	All teachers implement with quality the instructional framework and, for math and ELA, Common Core State Standards (CCSS)	100% of teachers received 2+ days of professional development or collaboration	■ ■ ■ ■
	Provide intervention and enrichment to meet needs of all students	5700+ student academic interventions provided in elementary; expanded personalized/adaptive learning software for secondary interventions	■ ■ ■ ■ ■
Community and family support 2	Enhance student supports	Added 370+ social-emotional counseling hours per week; 1000+ students received support services	■ ■ ■ ■ ■ ■
	Continue program improvements (e.g. Positive Behavior Interventions and Supports) for students	Continued to maintain lower discipline rates; 27% reduction in expulsions year-to-date, keeping our students in our classrooms to learn	■ ■ ■ ■ ■ ■
Accountability and support 3	Enhance OpStat Accountability sessions	Refined and improved metrics for AP/IB enrollment and targets; Created Middle School Academic Perseverance working group to take actions to improve student academic perseverance and adult mindset	■ ■ ■ ■ ■ ■
High-quality staff 4	Redesign system for recruiting, hiring and inducting teachers	Started recruitment two months earlier; first teacher recruitment day yielded 18 offers for high-needs roles	■ ■ ■ ■ ■
	Continue to implement teacher evaluation system with fidelity and introduce professional growth cycles	100% of teachers received feedback through their evaluation or professional growth cycle	■ ■ ■ ■ ■
Aligned resources 5	Continue to invest to improve student access to resources and opportunities	Offered free SAT to 100% of juniors, and \$5 AP / IB exams for students whose families completed a Free- and Reduced-Price Meal application	■ ■ ■ ■ ■ ■

In 2015-16: Our focus has been on **4** High-quality staff

While we continue to make progress against each of our five objectives, to accelerate outcomes for our students we must maintain our organizational focus. We believe having highly effective school leaders and teachers in front of every student is critical to student success. We therefore made our 2015-16 priority to recruit, support and retain high-quality staff across our district.