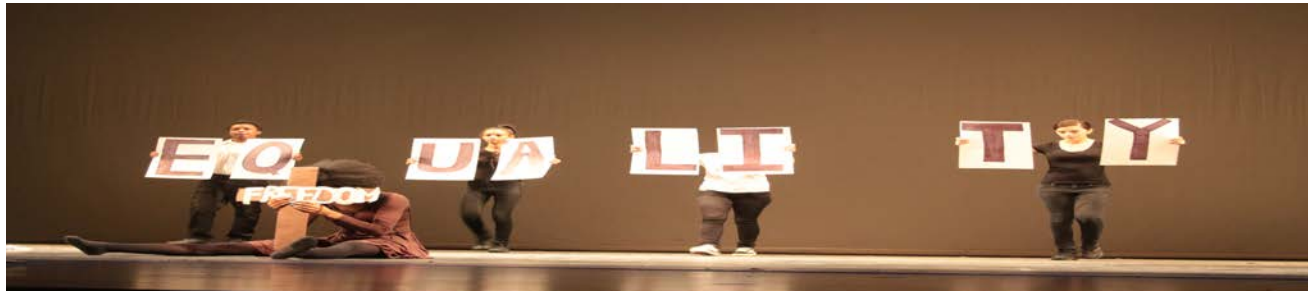




PITTSBURG UNIFIED SCHOOL DISTRICT



DISTRICT SECOND INTERIM BUDGET FISCAL YEAR 2016-17

March 08, 2017



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MISSION STATEMENT AND MAJOR GOALS

It is the mission of Pittsburg Unified School District to inspire our students, to ensure they achieve equity in academic excellence and to bring students closer together through shared experiences in learning. We believe the cultural diversity of our community and our youth are our greatest assets. We endeavor to bring our students to their fullest potential and to create life-long learners who will contribute positively to the world.

BOARD GOALS

1. Student Achievement

- Students will demonstrate continuous improvement in academic excellence, as measured by clear and accessible multiple assessments
- Opportunity gaps will have accelerated reduction through purposeful interventions and supports

2. Powerful Instruction

- Effective instruction aligned to the common core will be expected, supported, and measured to ensure continuous improvement of student achievement

3. Outstanding Staff

- The District will recruit Highly Qualified and appropriately credentialed teachers
- The District will support, retain and promote quality staff through good working conditions, competitive total compensation packages, and coaching and professional development

4. Quality Learning Environment

- High quality facilities
- Safe, orderly, and secure schools
- School site culture of caring and respect
- State of the art technology

5. High-Performing, Accountable Organization

- Fiscal stability and responsible long-range planning
- Comprehensive accountability system
- Effective informational and instructional technology
- Responsible, respectful, efficient and transparent service

6. Meaningful Collaboration, Partnership, and Parental Engagement

- Timely and accessible communication with community
- Strategic community partnerships
- Focus on parent and student engagement, including diverse opportunities for involvement
- Strong communication and relationships between parents/guardians and schools
- Proactive engagement in students' academic and personal growth
- Board and superintendent and staff communication



Overview

The Pittsburg Unified School District is a K-12 district that serves the community of Pittsburg, California. The school system is committed to providing an excellent opportunity for all students to learn. Our district is approximately 50 minutes from Downtown San Francisco with a direct line on our [Bay Area Transit System \(BART\)](#). Our school community has a close relationship with [Los Medanos Community College](#), which is located in the heart of Pittsburg. In addition, we have cooperative student teaching agreements with [Alliant International University](#), [Brandman University](#), [Cal State Teach](#), [California State University, East Bay](#), [Dominican University of California](#), [Fortune School of Education](#), [National University](#), [St. Mary's College of California](#), [University of Phoenix](#), and [Western Governors University](#).

The school district serves over 11,484 students in Kindergarten through twelfth grade. The district has also been able to provide our community with an outstanding public preschool program and award-winning adult education school.

The district is comprised of:

- 8 Elementary Schools
- 3 Junior High Schools
- 1 Comprehensive High School
- 1 Continuation High School
- Adult Education
- Independent Study and Alternative Learning Experiences
- Preschool Services



Our Board of Trustees



Trustees Name	Term of office
Mr. Duane Smith	2014 – 2018
Mr. Joe Arenivar	2014 – 2018
Dr. Laura H. Canciamilla	2016 – 2020
Mr. George Miller	2016 – 2020
Mr. De'shawn Woolridge	2014 – 2018
Ms. Kelsey Elam	2016 – 2017
	School Year

Community Leaders Entrusted with the Lives of Our Children

Our District is fortunate to have five elected volunteer citizens who feel passionately about ensuring that the school district provides our children with the knowledge, skills and ambition to fulfill their greatest dreams.

Four of our trustees are graduates of our schools and the other is a long-time educator and community advocate. Our trustees frequently visit schools and devote many long hours to studying materials in order to make important educational and financial decisions for our District.

The trustees typically meet on the second and fourth Wednesday of the month at 6:30 P.M. in the District Office Board room, located at 2000 Railroad Avenue, Pittsburg. Meeting norms include keeping the focus on the best interest of our students, listening actively to all ideas, communicating openly and honestly, respecting differences, and staying focused on the goals of the District. The trustees invite public comment at Board meetings. Comments are typically limited to a three minute limit for each individual on each agenda item. Time limits may be adjusted if there are a large number of members of the public who wish to comment.



Directory

Cabinet

Janet Schulze, Superintendent
Enrique Palacios, Deputy Superintendent
Norma Gonzales, Assistant Superintendent
Anthony Molina, Executive Director, Educational Services
Eileen Chen, Educational Services

Directors

Prachi Amin, Facilities Planning & Management
Angelia Nava, Child Nutrition Services
Dr. Anisha Dalal, Human Resources
Tammy Watson, Special Education
Dr. ReJois Frazier-Myers, Student Services
Sonya Marturano, Finance Services
Matthew Belasco, MOT Services

Coordinators

Greg Strom, Athletic Program
Louise Barbee, Afterschool Program
Shelley Velasco, Elementary Instruction
Debra Pettric, Secondary Instruction
Karen Jennings, Student Data Services
Chris Melodias, Network & Technology
Vacant, English Language Learners
Steve Ahonen, Special Projects

Assistant Principals

Will Dunford, Pittsburg High School
Veronica McLennan, Pittsburg High School
Rajnish Naicker, Pittsburg High School
Connie Spinnato, Pittsburg High School

Principals

Nina Crossland, Foothill Elementary
Laura Francis, Heights Elementary
Julie Blackburn, Highlands Elementary
Joanne Rovner-Curtis, Los Medanos Elementary
Kirsten Wollenweber, Marina Vista Elementary
Jeff Varner, Parkside Elementary
Terrance Dunn, Stoneman Elementary
Catherine Borquez, Willow Cove Elementary
Maria Gonzalez, Hillview Junior High
Angela Stevenson, MLK Jr. Junior High
Eric Peyko, Rancho Medanos Junior High
Todd Whitmire, Pittsburg High School
Brian Wilson, Black Diamond High School
Lynne Nicodemus, Adult Education

Vice Principals

Yvonne Nelson, Foothill Elementary
Hue Phan, Heights Elementary
Staci Hart, Highlands Elementary
Mia Flores, Los Medanos Elementary
Jennifer Clark, Marina Elementary
Samantha Carter, Parkside Elementary
Megan De La Mater, Stoneman Elementary
Kenny Winkler, Willow Cove Elementary
Heidi Leber, Hillview Junior High
Phil Lucido, Hillview Junior High
Paula McNally, MLK Jr. Junior High
Samantha Wallace, MLK Jr. Junior High
Felicia Bridges, Rancho Medanos Junior High
Milagros Estrada, Rancho Medanos Junior High
Eric Hosking, Black Diamond High School
Danny Lockwood, Adult Education



Superintendent Budget Message

Full implementation of the LCFF is still anticipated to be completed by 2020-21 or possibly before that date depending on funding levels from the State. PUSD continues to budget strategically to maintain quality services to students while maintaining a balanced budget.

The Pittsburg Local Control Accountability Plan has been updated as program goals and objectives evolved. LCAP strategies are targeting early literacy; expanded learning; instructional excellence for all; realigning instructional service for students with special needs; socio-emotional support systems; Vision 2027; parent, family, and caregiver engagement; and recruitment and retention of teachers.

PUSD and the Pittsburg Education Association are currently negotiating a collective bargaining contract re-opener. We are working collaborative to improve working conditions and wages of teachers.

The Board and Administration has started to analyze enrollment projections to develop short and long term strategies to accommodate enrollment increases.

The construction and modernization program continues on with the construction of a new multi-purpose room and media center at Willow Cove ES and the addition of 30 new classrooms at Pittsburg HS. The design for the reconstruction of Parkside ES continues. The planning for the replacement of portables and kindergarten classrooms has started at Los Medanos ES.

The next step in the budget cycle is the Governor's May revised budget message where he will present his revised budget proposal for fiscal year 2017-2018.

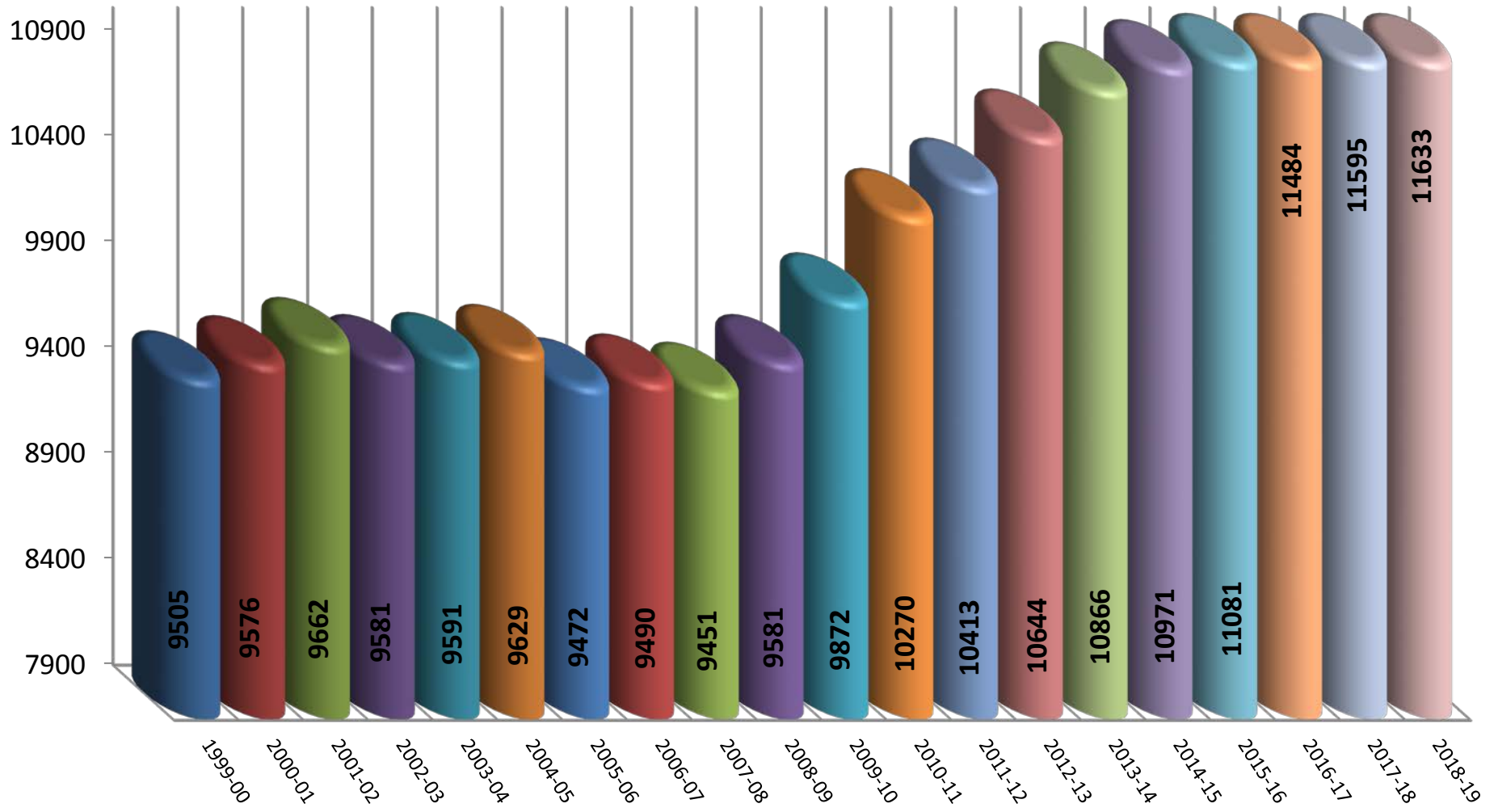
Respectfully,
Janet Schulze, EdD
Superintendent



PITTSBURG UNIFIED SCHOOL DISTRICT

Enrollment Time Series

STUDENTS ENROLLMENT

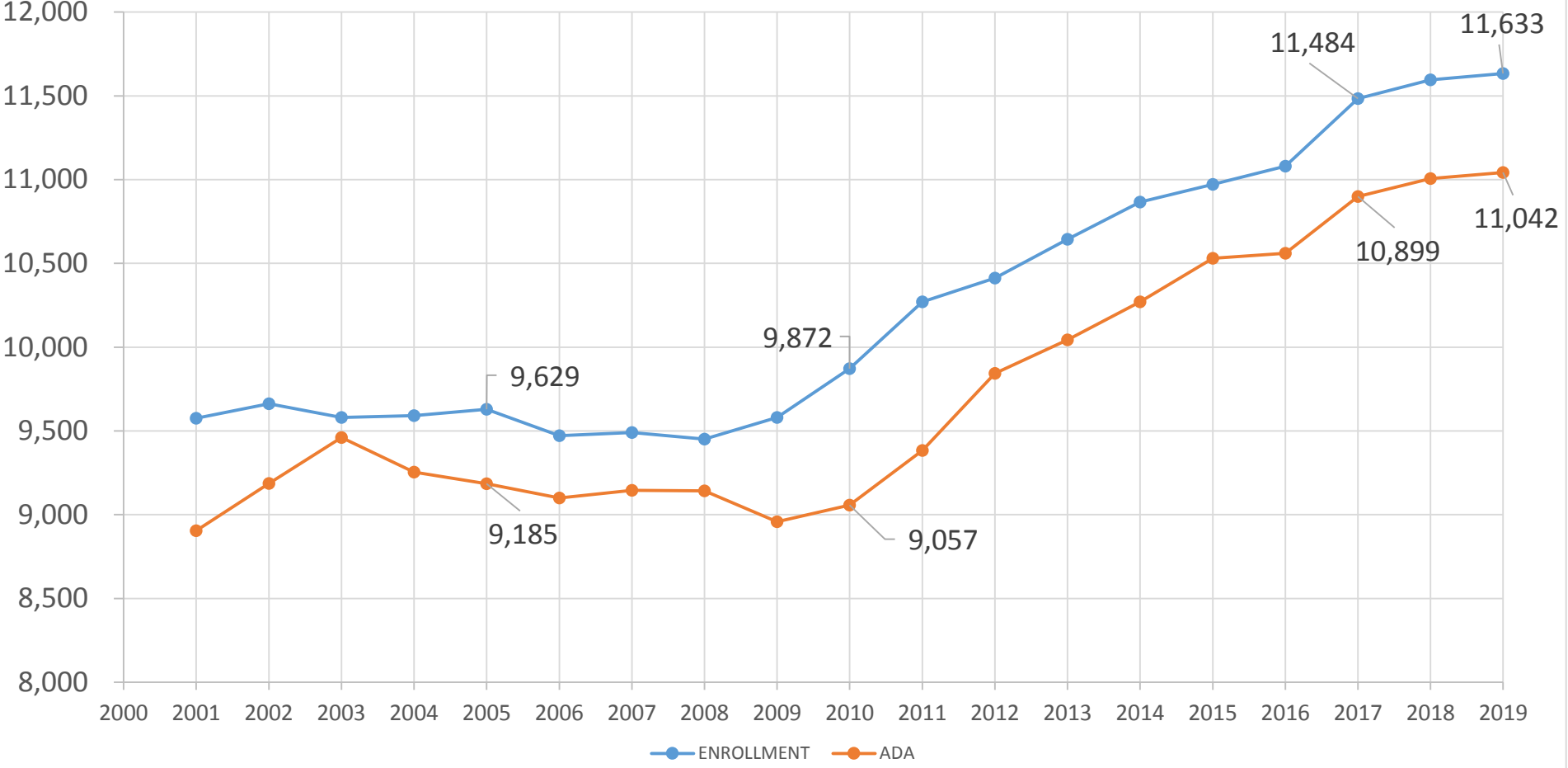




PITTSBURG UNIFIED SCHOOL DISTRICT

Enrollment Projections

Enrollment and ADA - Average Daily Attendance





PITTSBURG UNIFIED SCHOOL DISTRICT

LOCAL CONTROL FUNDING FORMULA

LCFF Calculator Universal Assumptions
Pittsburg Unified (61788) - DOF Gap Rates PUSD Second Interim 2016-17

LEA: **Pittsburg Unified District**

61788 5 digit District code or 7 digit School code (from the CDS code)
 Yes Did the CDS code exist in 2012-13? (for calculation of EPA only)
 2013-14 First LCFF certification year (clears prior years on the Calculator tab)

Projection Title: **DOF Gap Rates PUSD Second Interim 2016-17**

Projection Date: **03/01/17**

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Annual COLA <i>(prefilled as calculated by the Department of Finance, DOF)</i>		1.57%	0.85%	1.02%	0.00%	1.48%	2.40%	2.53%	2.66%
LCFF Gap Closed Percentage <i>(prefilled as calculated by the Department of Finance, DOF)</i>		12.00169574%	30.16016166%	52.55761597%	55.28%	23.67%	53.85%	68.94%	100.00%
LCFF Gap Closed Percentage - May Revise <i>(prefilled as calculated by the Department of Finance, DOF)</i>		11.75%	28.06%	53.08%	49.08%	23.67%	53.85%	68.94%	100.00%
Statewide 90th percentile rate <i>(used in Economic Recovery Target, ERT, calculation only)</i>		\$ 12,921.15	---	---	---	---	---	---	---
EPA Entitlement as % of statewide adjusted Revenue Limit	21.5165%	21.12293943%	26.76692016%	25.71753613%	25.0000%	23.0000%	21.0000%	21.0000%	21.0000%

PER ADA FUNDING LEVELS (calculated at TARGET)

Base Grants

Grades TK-3	\$ 6,952	\$ 7,011	\$ 7,083	\$ 7,083	\$ 7,188	\$ 7,361	\$ 7,547	\$ 7,748
Grades 4-6	\$ 7,056	\$ 7,116	\$ 7,189	\$ 7,189	\$ 7,295	\$ 7,470	\$ 7,659	\$ 7,863
Grades 7-8	\$ 7,266	\$ 7,328	\$ 7,403	\$ 7,403	\$ 7,513	\$ 7,693	\$ 7,888	\$ 8,098
Grades 9-12	\$ 8,419	\$ 8,491	\$ 8,578	\$ 8,578	\$ 8,705	\$ 8,914	\$ 9,140	\$ 9,383

Grade Span Adjustment

Grades TK-3	\$ 724	\$ 729	\$ 737	\$ 737	\$ 748	\$ 766	\$ 785	\$ 806
Grades 9-12	\$ 219	\$ 221	\$ 223	\$ 223	\$ 226	\$ 232	\$ 238	\$ 244

Supplemental Grant

	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%
Grades TK-3	\$ 1,535	\$ 1,548	\$ 1,564	\$ 1,564	\$ 1,587	\$ 1,625	\$ 1,666	\$ 1,711
Grades 4-6	\$ 1,411	\$ 1,423	\$ 1,438	\$ 1,438	\$ 1,459	\$ 1,494	\$ 1,532	\$ 1,573
Grades 7-8	\$ 1,453	\$ 1,466	\$ 1,481	\$ 1,481	\$ 1,503	\$ 1,539	\$ 1,578	\$ 1,620
Grades 9-12	\$ 1,728	\$ 1,742	\$ 1,760	\$ 1,760	\$ 1,786	\$ 1,829	\$ 1,876	\$ 1,925

Concentration Grant (>55% population)

	50.00%	50.00%	50.00%	50.00%	50.00%	50.00%	50.00%	50.00%
Grades TK-3	\$ 3,838	\$ 3,870	\$ 3,910	\$ 3,910	\$ 3,968	\$ 4,064	\$ 4,166	\$ 4,277
Grades 4-6	\$ 3,528	\$ 3,558	\$ 3,595	\$ 3,595	\$ 3,648	\$ 3,735	\$ 3,830	\$ 3,932
Grades 7-8	\$ 3,633	\$ 3,664	\$ 3,702	\$ 3,702	\$ 3,757	\$ 3,847	\$ 3,944	\$ 4,049
Grades 9-12	\$ 4,319	\$ 4,356	\$ 4,401	\$ 4,401	\$ 4,466	\$ 4,573	\$ 4,689	\$ 4,814

NECESSARY SMALL SCHOOL SELECTION (if applicable)

NSS #1	LCFF	LCFF	LCFF	LCFF	LCFF	LCFF	LCFF	LCFF
NSS #2	LCFF	LCFF	LCFF	LCFF	LCFF	LCFF	LCFF	LCFF
NSS #3	LCFF	LCFF	LCFF	LCFF	LCFF	LCFF	LCFF	LCFF
NSS #4	LCFF	LCFF	LCFF	LCFF	LCFF	LCFF	LCFF	LCFF
NSS #5	LCFF	LCFF	LCFF	LCFF	LCFF	LCFF	LCFF	LCFF

Created by: Sonya Marturano

Email: smarturano@pittsburg.k12.ca.us

Phone: 925-473-2304

STATE FUNDING INCORPORATED INTO LCFF

Pittsburg Unified (61788) - DOF Gap Rates PUSD Second Interim 2016-17

3/1/17

2012-13 REVENUE LIMIT DATA

Line	CDE Exhibit		Annual Certific.	Adjustments	12-13 RL DATA
School District per ADA Calculations					
2012-13 ADA for Rates					
A-1	2012-13 Adj DI RL /ADA Rate	Revenue Limit ADA (Excl NSS)	10,081.13		10,081.13
A-2	2012-13 Adj DI RL /ADA Rate	Charter School Block Grant Offset ADA	-		-
A-3	2012-13 Adj DI RL /ADA Rate	Necessary Small School ADA	-		-
A-4	2012-13 Adj DI RL /ADA Rate	Total District ADA (A-1 - A-2 + A-3)	10,081.13	-	10,081.13
2012-13 Revenue Limit Data Elements					
B-1	2012-13 Adj DI RL /ADA Rate	Base Revenue Limit per ADA (excl Add-ons)	\$ 6,709.09		\$ 6,709.09
B-2	2012-13 Adj DI RL /ADA Rate	Meals/BTSA/Adj Add-on per ADA (AB851)	\$ 176.36		\$ 176.36
B-3	2012-13 Adj DI RL /ADA Rate	Total Undef. BRL/ADA and AB951 Adj (B-1 + B-2)	\$ 6,885.45	\$ -	\$ 6,885.45
2012-13 Other Revenue Limit Funding and Adjustments (subject to deficit)					
B-4	2012-13 Adj DI RL /ADA Rate	Special Revenue Limit Adjustments	\$ -		\$ -
B-5	2012-13 Adj DI RL /ADA Rate	Center for Advance Research and Technology	\$ -		\$ -
B-6	2012-13 Adj DI RL /ADA Rate	All Charter District Revenue Limit Adjustment	\$ -		\$ -
B-7	2012-13 Adj DI RL /ADA Rate	Total Other RL Fdg & Adj (B-4 + B-5 - B-6)	\$ -	\$ -	\$ -
2012-13 Other Revenue Limit Funding and Adjustments (not subject to deficit)					
B-8	2012-13 Adj DI RL /ADA Rate	Unemployment Insurance	\$ 651,884		\$ 651,884
B-9	2012-13 Adj DI RL /ADA Rate	PERS Safety Adjustment	\$ -		\$ -
B-10	2012-13 Adj DI RL /ADA Rate	SFUSD PERS Adjustment	\$ -		\$ -
B-11	2012-13 Adj DI RL /ADA Rate	PERS Adjustment	\$ 120,667		\$ 120,667
B-12	2012-13 Adj DI RL /ADA Rate	Total Other RL Fdg & Adj (Sum of B8:B10 - B11)	\$ 531,217	\$ -	\$ 531,217
B-13	2012-13 Adj DI RL /ADA Rate	Deficit Factor	0.77728	-	0.77728
Calculated Rates per ADA					
C-1	2012-13 Adj DI RL /ADA Rate	Rate 1: Floor BRL Rate per ADA Deficited BRL per ADA (B-3 * B-13)	\$ 5,351.92		\$ 5,351.92
C-2	2012-13 Adj DI RL /ADA Rate	Rate 2: Floor Other BRL per ADA Other RL per ADA (((B-7 * B-13) + B-12)/A-4)	\$ 52.69		\$ 52.69
C-3	2012-13 Adj DI RL /ADA Rate	Rate 3: Minimum State Aid Funding per ADA Adjusted RL per ADA for Min. State Aid ((((A-1 - A-2) * B-3) + B-7) * B-13) + B-12) / A-4)	\$ 5,404.62		\$ 5,404.62
B-11	School District LCFF Transition Calculation	Prior Year Cumulative Gap Rate (manual entry ONLY for school districts without certified CDE principal apportionment exhibits)	\$ -		\$ -
Necessary Small School Data					
G-4	N/A	Necessary Small School Add-on Amount	\$ 468.12		\$ 468.12
G-4	Sch District Revenue Limit	Allowance for Necessary Small School (deficited)	\$ -		\$ -
Historical information for School Districts in existence in 2012-13:					
E-1	Sch District Revenue Limit	Total Revenue Limit	\$ 54,484,644		\$ 54,484,644
E-2	Sch District Revenue Limit	Local Revenue	\$ 7,419,607		\$ 7,419,607
E-3	Sch District Revenue Limit	Charter Sch Gen Purpose BG Offset	\$ -		\$ -

STATE FUNDING INCORPORATED INTO LCFF

Pittsburg Unified (61788) - DOF Gap Rates PUSD Second Interim 2016-17

3/1/17

State Aid for Revenue Limit 47,065,037

2012-13 CHARTER SCHOOL DATA

Charter School per ADA calculations

2012-13 Elements

B-1	Charter School LCFF Transition Calculation	2012-13 General Purpose Funding	\$ -		\$ -
B-2	Charter School LCFF Transition Calculation	2012-13 Funded ADA	\$ -		-

2012-13 Calculated Floor Rates

B-3	Charter School LCFF Transition Calculation	Base Floor Rate per ADA (B-1 / B-2)	\$ -	\$ -	\$ -
B-7	Charter School LCFF Transition Calculation	Categorical Program Entitlement Rate per ADA	\$ -		\$ -
B-9	Charter School LCFF Transition Calculation	Base Floor Rate per ADA - New Charter	\$ -		\$ -

Other Calculated Rates per ADA

B-11	Charter School LCFF Transition Calculation	Prior Year Cumulative Gap Rate (manual entry ONLY for school districts without certified CDE principal apportionment exhibits)	\$ -		\$ -
N/A	N/A	Minimum State Funding per ADA (B-1 / B-2)	\$ -	\$ -	\$ -

Historical information for Charter Schools in existence in 2012-13

B-5 EHS	Charter Block Grant (COE,	Adjusted Total			
B-3 COE	EHS & SBC)	In Lieu of Property Taxes	-		-
E-5	Charter Block Grant (Unified)	Adjusted Total In Lieu of Property Taxes	-		-

State Aid for Charter General Purpose Block Grant -

BASIC AID DISTRICTS FAIR SHARE

8.92%

	CDE Schedule Re-Certified June 2013	2011-12 Fair Share taken in 2012-13	\$ -		
	2013-14 Exhibit: 2012-13 Cat Program Entitle.				
A-50	Subsumed into LCFF	2012-13 Fair Share (2013-14 only)	\$ -		
	2012-13 Cat Program Entitl.	Adjusted 2012-13 Fair Share (2014-15 through full statewide implementation)			
A-51	Subsumed into LCFF	[E.C. 42238.03(a)(2)(B)]	-		

CATEGORICAL FUNDING REPEALED WITH LCFF

2012-13

Exhibit Title Deficited

2012-13 Categorical Programs Entitlements Subsumed into LCFF (2015-16 P-1 Certification)

A-1	Remedial Program	499,040
A-2	Retained and Recommended for Retention	1,271
A-3	Low STAR Score and At Risk of Retention	51,903
A-4	Core Academic Program	143,368
A-5	Regional Occupational Centers/Programs	-
A-6	County Offices of Education Fiscal Oversight	-
A-7	Middle and High School Counseling	243,874
A-8	Pupil Transportation	502,579
A-8	Pupil Transportation - AB 104 adjustment	-
A-9	Small District/COE Bus Replacement	-
A-10	Gifted and Talented Education	66,444

STATE FUNDING INCORPORATED INTO LCFF

Pittsburg Unified (61788) - DOF Gap Rates PUSD Second Interim 2016-17

3/1/17

A-11	Economic Impact Aid	1,994,519	
A-12	Math and Reading Professional Development	40,083	
A-13	Math and Reading Professional Development - English Learners	37,076	
A-14	Administrator Training Program	-	
A-15	Adult Education	2,407,743	
A-16	Education Technology - California Technology Assistance Project	-	
A-17	Education Technology - Statewide Education Technology Services	-	
A-18	Deferred Maintenance	350,189	
A-19	Instructional Materials Fund Realignment Program	519,440	
A-20	Community Day School Additional Funding	-	
A-21	Bilingual Teacher Training	-	
A-22	Peer Assistance and Review	36,148	
A-23	Reader Services for Blind Teachers	-	
A-24	National Board Certification for Teachers	-	
A-25	California School Age Families Education	-	
A-26	California High School Exit Exam Intensive Instruction	94,012	
A-27	Teacher Dismissal Apportionments	-	
A-28	Community Based English Tutoring	83,722	
A-29	School Safety and Violence Prevention	108,454	
A-30	Class Size Reduction Grade 9	-	
A-31	International Baccalaureate Diploma Program	-	
A-32	Advance Placement Fee Reimbursement	113	
A-33	Pupil Retention Block Grant	151,134	
A-34	Teacher Credentialing Block Grant	-	
A-35	Teacher Credentialing Block Grant Regional Support	-	
A-36	Professional Development Block Grant	596,023	
A-37	Targeted Instructional Improvement Block Grant	-	
A-38	School and Library Improvement Block Grant	540,504	
A-39	School Safety Competitive Block Grant	-	
A-40	School Safety Competitive Block Grant (Prov 1)	-	
A-41	Physical Education Teacher Incentive Program	58,702	
A-42	Arts and Music Block Grant	129,775	
A-43	Williams County Oversight	-	
A-44	Valenzuela County Oversight	-	
A-45	Certificated Staff Mentoring	106,401	
A-46	Child Oral Health Assessments	6,149	
A-47	Standards for Preparation and Licensing of Teachers	-	
A-48	Community Day School Additional Funding for Mandatory Expelled Pupils	-	
A-49	Class Size Reduction Grades K - 3	2,327,283	
A-53	Charter School Categorical Block Grant	-	
A-54	Charter School In-Lieu of Economic Impact Aid	-	
A-55	New Charter Supplemental Categorical Block Grant	-	
A-8	Pupil Transportation (Manual Adjustment)		
A-9	Small District/COE Bus Replacement (Manual Adjustment)		
A-37	Targeted Instructional Improvement Block Grant (Manual Adjustment)		
	OTHER MANUAL ADJUSTMENTS TO PRE-FILL AMOUNTS		
	Total Categorical Program Funding incorporated into LCFF	11,095,949	
	Total Categorical Program Funding before Section 12.42 reduction		
	Categorical funding per ADA incorporated into ERT		
		District	Charter
	TOTAL STATE AID	58,160,986	-
	TOTAL ENTITLEMENT (RL/BG + CATEGORICALS LESS FAIR SHARE)	65,580,593	-
	TOTAL ENTITLEMENT PER ADA	6,505	

SCHOOL DISTRICT DATA ELEMENTS REQUIRED TO CALCULATE THE LCFF
Pittsburg Unified (61788) - DOF Gap Rates PUSD Second Interim 2016-17

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
COLA	1.57%	0.85%	1.02%	0.00%	1.48%	2.40%
GAP Funding rate	12.00%	30.16%	52.56%	55.28%	23.67%	53.85%
Estimated Property Taxes (with RDA)						
A-6	8,476,632	9,828,139	12,098,981	13,481,940	13,481,940	13,481,940
Less In-Lieu transfer	\$ (144,395)	\$ (167,716)	\$ (90,554)	\$ -	\$ -	\$ -
Total Local Revenue	\$ 8,332,237	\$ 9,660,423	\$ 12,008,427	\$ 13,481,940	\$ 13,481,940	\$ 13,481,940
Statewide 90th percentile rate	\$ 12,921.15	---	---	---	---	---

UNDUPLICATED PUPIL PERCENTAGE

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
District Enrollment	A-1 / A-3 10,769	10,969	11,072	11,484	11,595	11,633
COE Enrollment	A-2 / A-4 45	40	41	66	66	66
Total Enrollment	10,814	11,009	11,113	11,550	11,661	11,699
District Unduplicated Pupil Count	B-1 / B-3 9,326	9,009	9,020	9,009	9,044	9,149
COE Unduplicated Pupil Count	B-2 / B-4 32	23	23	52	52	52
Total Unduplicated Pupil Count	9,358	9,032	9,043	9,061	9,096	9,201
	1-yr percentage	2-yr percentage	3-yr percentage	3-yr rolling percentage	3-yr rolling percentage	3-yr rolling percentage
Single Year Unduplicated Pupil Percentage	86.54%	82.04%	81.37%	78.45%	78.00%	78.65%
Unduplicated Pupil Percentage (%)	86.54%	84.27%	83.29%	80.59%	79.24%	78.37%

AVERAGE DAILY ATTENDANCE (ADA)

Enter ADA. Calculator will use greater of total current or prior year ADA. For Unified Districts that received Charter School General Purpose BG offset: enter **ONLY** the District's ADA, not the Charter School's ADA.

Enter Regular ADA by grade span. Enter 'Ungraded' ADA EITHER by grade span OR on the Ungraded rows

ADA	ADA to use:	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Grades TK-3	B-1	3,303.20	3,312.12	3,346.50	3,199.76	3,296.26	3,328.56	3,339.54
Grades 4-6	B-2	2,394.20	2,438.50	2,408.68	2,506.28	2,455.64	2,479.70	2,487.88
Grades 7-8	B-3 (Annual for SDC ext. year)	1,517.71	1,501.10	1,583.07	1,673.96	1,679.24	1,695.69	1,701.28
Grades 9-12	B-4	2,800.63	2,982.33	3,038.18	3,136.50	3,438.45	3,472.14	3,483.59
Ungraded (enter here OR in spans above)		-						

NPS, NPS-LCI, CDS:

TK-3	E-1	7.17	9.80	10.03	5.60	5.60	5.60
4-6	E-2	9.06	13.87	8.59	5.17	5.17	5.17
7-8	E-3	2.69	7.14	9.26	6.86	6.86	6.86
9-12	E-4	16.94	13.24	16.27	12.30	12.30	12.30

COE operated (Community School, Special Ed):

TK-3	E-6 & E-11	16.18	14.99	11.25	5.53	5.53	5.53
4-6	E-7 & E-12	13.19	10.55	12.22	18.10	18.10	18.10
7-8	E-8 & E-13	1.07	3.58	6.62	14.24	14.24	14.24
9-12	E-9 & E-14	14.33	8.88	9.49	9.81	9.81	9.81

TOTAL		10,314.68	10,458.48	10,600.23	10,947.20	11,053.70	11,089.90
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RATIO: District ADA to Enrollment	0.95	0.95	0.95	0.95	0.95	0.95
RATIO: Combined ADA to Enrollment	0.95	0.95	0.95	0.95	0.95	0.95

CHARTER ADA ADJUSTMENT

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
ADA transfer: Student from District to Charter (cross fiscal year)						
Grades TK-3	A-6	-	-	-		
Grades 4-6	A-7	-	-	0.06		
Grades 7-8	A-8	-	-	2.01		
Grades 9-12	A-9	-	-	3.84		
		-	-	5.91	-	-
ADA transfer: Student from Charter to District (cross fiscal year)						
Grades TK-3	A-11	-	-	-		
Grades 4-6	A-12	-	-	0.42		
Grades 7-8	A-13	-	-	25.89		
Grades 9-12	A-14	-	-	19.09		
		-	-	45.40	-	-
Difference (if diff. < 0, no adj. to PY ADA)		-	-	(39.49)	-	-

LCFF ADA

Calculator will use greater of total current or prior year ADA where appropriate

Grade Span	2013-14				Total
	2012-13 P2	2013-14 P2	Funded NSS ADA	NPS, CDS, & COE operated	
				Distributed (Ungraded)	

SCHOOL DISTRICT DATA ELEMENTS REQUIRED TO CALCULATE THE LCFF

Pittsburg Unified (61788) - DOF Gap Rates PUSD Second Interim 2016-17

Grades TK-3	3,303.20	3,312.12	-	23.35	-	3,335.47
Grades 4-6	2,394.20	2,438.50	-	22.25	-	2,460.75
Grades 7-8	1,517.71	1,501.10	-	3.76	-	1,504.86
Grades 9-12	2,800.63	2,982.33	-	31.27	-	3,013.60
Ungraded	-	-				
SUBTOTAL	10,015.74	10,234.05				
		218.31				
Declining or Increasing ADA		Increase				
NSS	-	-				
TOTAL ADA	10,015.74	10,234.05	-	80.63	-	10,314.68
2014-15						
Grade Span	2013-14 P2	2014-15 P2	Funded NSS ADA	NPS, CDS, & COE operated		Total
Grades TK-3	3,312.12	3,346.50	-	24.79		3,371.29
Grades 4-6	2,438.50	2,408.68	-	24.42		2,433.10
Grades 7-8	1,501.10	1,583.07	-	10.72		1,593.79
Grades 9-12	2,982.33	3,038.18	-	22.12		3,060.30
SUBTOTAL	10,234.05	10,376.43				
		142.38				
Declining or Increasing ADA		Increase				
NSS	-	-				
TOTAL ADA	10,234.05	10,376.43	-	82.05		10,458.48
2015-16						
Grade Span	2014-15 P2	2015-16 P2	Funded NSS ADA	NPS, CDS, & COE operated		Total
Grades TK-3	3,346.50	3,199.76	-	21.28		3,221.04
Grades 4-6	2,408.68	2,506.28	-	20.81		2,527.09
Grades 7-8	1,583.07	1,673.96	-	15.88		1,689.84
Grades 9-12	3,038.18	3,136.50	-	25.76		3,162.26
SUBTOTAL	10,376.43	10,516.50				
		140.07				
Declining or Increasing ADA		Increase				
NSS	-	-				
TOTAL ADA	10,376.43	10,516.50	-	83.73		10,600.23
2016-17						
Grade Span	2015-16 P2	2016-17 P2	Funded NSS ADA	NPS, CDS, & COE operated		Total
Grades TK-3	3,199.76	3,296.26	-	11.13		3,307.39
Grades 4-6	2,506.28	2,455.64	-	23.27		2,478.91
Grades 7-8	1,673.96	1,679.24	-	21.10		1,700.34
Grades 9-12	3,136.50	3,438.45	-	22.11		3,460.56
SUBTOTAL	10,516.50	10,869.59				
		353.09				
Declining or Increasing ADA		Increase				
NSS	-	-				
TOTAL ADA	10,516.50	10,869.59	-	77.61		10,947.20
2017-18						
Grade Span	2016-17 P2	2017-18 P2	Funded NSS ADA	NPS, CDS, & COE operated		Total
Grades TK-3	3,296.26	3,328.56	-	11.13		3,339.69
Grades 4-6	2,455.64	2,479.70	-	23.27		2,502.97
Grades 7-8	1,679.24	1,695.69	-	21.10		1,716.79
Grades 9-12	3,438.45	3,472.14	-	22.11		3,494.25
SUBTOTAL	10,869.59	10,976.09				
		106.50				
Declining or Increasing ADA		Increase				
NSS	-	-				
TOTAL ADA	10,869.59	10,976.09	-	77.61		11,053.70

Pittsburg Unified (61788) - DOF Gap Rates PUSD Second Interim 2016-17							v17.2b	v17.2b									
LOCAL CONTROL FUNDING FORMULA							2013-14	2014-15									
CALCULATE LCFF TARGET																	
							COLA	1.570%									
Unduplicated as % of Enrollment							86.54%	86.54%	2013-14		2 yr average		84.27%	84.27%	2014-15		
	ADA	Base	Gr Span	Supp	Concen	TARGET	ADA	Base	Gr Span	Supp	Concen	TARGET	ADA				
Grades TK-3	3,335.47	6,952	724	1,329	1,211	34,072,050	3,371.29	7,011	729	1,304	1,133	34,310,456	3,221.04				
Grades 4-6	2,460.75	7,056		1,221	1,113	23,106,402	2,433.10	7,116		1,199	1,041	22,765,926	2,527.09				
Grades 7-8	1,504.86	7,266		1,258	1,146	14,551,165	1,593.79	7,328		1,235	1,072	15,356,986	1,689.84				
Grades 9-12	3,013.60	8,419	219	1,495	1,362	34,642,169	3,060.30	8,491	221	1,468	1,275	35,056,721	3,162.26				
Subtract NSS	-	-	-	-	-	-	-	-	-	-	-	-	-				
NSS Allowance	-	-	-	-	-	-	-	-	-	-	-	-	-				
TOTAL BASE	10,314.68	76,857,050	3,074,858	13,834,615	12,605,262	106,371,785	10,458.48	78,614,354	3,133,996	13,777,866	11,963,871	107,490,087	10,600.23				
Targeted Instructional Improvement Block Grant						-						-					
Home-to-School Transportation						502,579						502,579					
Small School District Bus Replacement Program						-						-					
LOCAL CONTROL FUNDING FORMULA (LCFF) TARGET	106,874,364						107,992,666										
ECONOMIC RECOVERY TARGET PAYMENT							1/8	1/4									
CALCULATE LCFF FLOOR																	
							12-13	13-14									
							Rate	ADA	12-13	14-15							
							Rate	ADA	Rate	ADA							
Current year Funded ADA times Base per ADA							5,351.92	10,314.68	5,351.92	10,458.48	55,972,948						
Current year Funded ADA times Other RL per ADA							52.69	10,314.68	52.69	10,458.48	551,057						
Necessary Small School Allowance at 12-13 rates											-						
2012-13 Categoricals											11,095,949						
2012-13 Categorical Program Entitlement Rate per ADA * cy ADA											-						
Less Fair Share Reduction											-						
Non-CDE certified New Charter: District PY rate * CY ADA											-						
Beginning in 2014-15, prior year LCFF gap funding per ADA * cy ADA									\$ 465.79	10,458.48	4,871,455						
LOCAL CONTROL FUNDING FORMULA (LCFF) FLOOR							66,842,771						72,491,409				
CALCULATE LCFF PHASE-IN ENTITLEMENT																	
							2013/14	2014/15									
LOCAL CONTROL FUNDING FORMULA TARGET							106,874,364						107,992,666				
LOCAL CONTROL FUNDING FORMULA FLOOR							66,842,771						72,491,409				
Applied Funding Formula: Floor or Target							FLOOR						FLOOR				
LCFF Need (LCFF Target less LCFF Floor, if positive)							40,031,593						35,501,257				
Current Year Gap Funding							12.00%	4,804,470						30.16%	10,707,237		
ECONOMIC RECOVERY PAYMENT													-				
LCFF Entitlement before Minimum State Aid provision							71,647,241						83,198,646				
CALCULATE STATE AID																	
Transition Entitlement							71,647,241						83,198,646				
Local Revenue (including RDA)							(8,332,237)						(9,660,423)				
Gross State Aid							63,315,004						73,538,223				
CALCULATE MINIMUM STATE AID																	
							2012/13	12-13 Rate	13-14 ADA	N/A			12-13 Rate	14-15 ADA	N/A		
2012-13 RL/Charter Gen BG adjusted for ADA							54,484,644	5,404.62	10,314.68	55,746,926			5,404.62	10,458.48	56,524,110		
2012-13 NSS Allowance (deficit)							-						-				
Less Current Year Property Taxes/In Lieu							(7,419,607)						(8,332,237)	(9,660,423)			
Subtotal State Aid for Historical RL/Charter General BG							47,065,037						47,414,689				
Categorical funding from 2012-13							11,095,949						11,095,949				
Charter Categorical Block Grant adjusted for ADA							-						-				
Minimum State Aid Guarantee							58,160,986						58,510,638	57,959,636			
CHARTER SCHOOL MINIMUM STATE AID OFFSET (effective 2014-15)																	
Local Control Funding Formula Floor plus Funded Gap							-						-				
Minimum State Aid plus Property Taxes including RDA							-						-				
Offset							-						-				
Minimum State Aid Prior to Offset							-						-				
Total Minimum State Aid with Offset							-						-				
TOTAL STATE AID							63,315,004						73,538,223				
Additional State Aid (Additional SA)							-						-				
LCFF Phase-In Entitlement (before COE transfer, Choice & Charter Supplemental)							71,647,241						83,198,646				
CHANGE OVER PRIOR YEAR							9.25%	6,066,648						16.12%	11,551,405		
LCFF Entitlement PER ADA							6,505						6,946	7,955			
PER ADA CHANGE OVER PRIOR YEAR							6.77%	441						14.53%	1,009		
LCFF SOURCES INCLUDING EXCESS TAXES																	
							2012-13	Increase	2013-14			Increase	2014-15				
State Aid							58,160,986	8.86%	5,154,018	63,315,004			16.15%	10,223,219	73,538,223		
Property Taxes net of in-lieu							7,419,607	12.30%	912,630	8,332,237			15.94%	1,328,186	9,660,423		
Charter in-Lieu Taxes							-						0.00%	-	-		
LCFF pre COE, Choice, Supp							65,580,593	9.25%	6,066,648	71,647,241			16.12%	11,551,405	83,198,646		

Pittsburg Unified (61788)						v17.2b						v17.2b					
LOCAL CONTROL FUNDING						2015-16						2016-17					
CALCULATE LCFF TARGET						COLA 1.020%						COLA 0.000%					
Unduplicated as % of Enrollm						3 yr average 83.29%						3 yr average 80.59%					
						2015-16						2016-17					
	Base	Gr Span	Supp	Concen	TARGET	ADA	Base	Gr Span	Supp	Concen	TARGET	ADA					
Grades TK-3	7,083	737	1,303	1,106	32,947,357	3,307.39	7,083	737	1,260	1,001	33,341,787	3,339.69					
Grades 4-6	7,189		1,198	1,017	23,763,308	2,478.91	7,189		1,159	920	22,973,436	2,502.97					
Grades 7-8	7,403		1,233	1,047	16,363,306	1,700.34	7,403		1,193	947	16,227,075	1,716.79					
Grades 9-12	8,578	223	1,466	1,245	36,403,849	3,460.56	8,578	223	1,419	1,126	39,262,244	3,494.25					
Subtract NSS	-	-	-	-	-	-	-	-	-	-	-	-					
NSS Allowance	-	-	-	-	-	-	-	-	-	-	-	-					
TOTAL BASE	80,617,628	3,079,090	13,942,200	11,838,901	109,477,819	10,947.20	83,519,428	3,209,251	13,978,929	11,096,935	111,804,543	11,053.70					
Targeted Instructional Impro					-						-						
Home-to-School Transportati					502,579						502,579						
Small School District Bus Rep					-						-						
LOCAL CONTROL FUNDING FI					109,980,398						112,307,122						
ECONOMIC RECOVERY TARG					3/8						1/2						
CALCULATE LCFF FLOOR																	
			12-13 Rate	15-16 ADA					12-13 Rate	16-17 ADA							
Current year Funded ADA tir			5,351.92	10,600.23	56,731,583				5,351.92	10,947.20	58,588,539						
Current year Funded ADA tir			52.69	10,600.23	558,526				52.69	10,947.20	576,808						
Necessary Small School Allow					-						-						
2012-13 Categoricals					11,095,949						11,095,949						
2012-13 Categorical Program					-						-						
Less Fair Share Reduction					-						-						
Non-CDE certified New Chart					-						-						
Beginning in 2014-15, prior y			\$ 1,489.58	10,600.23	15,789,891				\$ 2,769.01	10,947.20	30,312,906						
LOCAL CONTROL FUNDING FI					84,175,949						100,574,202						
CALCULATE LCFF PHASE-IN EI						2015/16						2016-17					
LOCAL CONTROL FUNDING FI						109,980,398						112,307,122					
LOCAL CONTROL FUNDING FI						84,175,949						100,574,202					
Applied Funding Formula: FIC						FLOOR						FLOOR					
LCFF Need (LCFF Target less LCFF)						25,804,449						11,732,920					
Current Year Gap Funding						52.56%						13,562,203					
ECONOMIC RECOVERY PAYM						-						55.28%					
LCFF Entitlement before Min						97,738,152						107,060,160					
CALCULATE STATE AID																	
Transition Entitlement						97,738,152						107,060,160					
Local Revenue (including RDA)						(12,008,427)						(13,481,940)					
Gross State Aid						85,729,725						93,578,220					
CALCULATE MINIMUM STATE																	
	12-13 Rate	15-16 ADA			N/A		12-13 Rate	16-17 ADA			N/A						
2012-13 RL/Charter Gen BG a	5,404.62	10,600.23			57,290,215		5,404.62	10,947.20			59,165,456						
2012-13 NSS Allowance (defi					-						-						
Less Current Year Property T					(12,008,427)						(13,481,940)						
Subtotal State Aid for Histori					45,281,788						45,683,516						
Categorical funding from 201					11,095,949						11,095,949						
Charter Categorical Block Gra					-						-						
Minimum State Aid Guarante					56,377,737						56,779,465						
CHARTER SCHOOL MINIMUM																	
Local Control Funding Formu						-						-					
Minimum State Aid plus Prop						-						-					
Offset						-						-					
Minimum State Aid Prior to C						-						-					
Total Minimum State Aid with						-						-					
TOTAL STATE AID						85,729,725						93,578,220					
Additional State Aid (Additic						-						-					
LCFF Phase-In Entitlement (b						97,738,152						107,060,160					
CHANGE OVER PRIOR YEAR						17.48%						14,539,507					
LCFF Entitlement PER ADA						9,220						9,54%					
PER ADA CHANGE OVER PRIC						15.90%						1,265					
LCFF SOURCES INCLUDING E)																	
		Increase			2015-16		Increase			2016-17							
State Aid	16.58%	12,191,502			85,729,725		9.15%	7,848,495		93,578,220							
Property Taxes net of in-lieu	24.31%	2,348,004			12,008,427		12.27%	1,473,513		13,481,940							
Charter in-Lieu Taxes	0.00%	-			-		0.00%	-		-							
LCFF pre COE, Choice, Supp	17.48%	14,539,506			97,738,152		9.54%	9,322,008		107,060,160							

Pittsburg Unified (61788)						v17.2b						v17.2b					
LOCAL CONTROL FUNDING						2017-18						2018-19					
CALCULATE LCFF TARGET						COLA 1.480%						COLA 2.400%					
Unduplicated as % of Enrollm	3 yr average	79.24%	79.24%	2017-18		3 yr average	78.37%	78.37%	2018-19								
	Base	Gr Span	Supp	Concen	TARGET	ADA	Base	Gr Span	Supp	Concen	TARGET						
Grades TK-3	7,188	748	1,258	962	33,916,357	3,350.67	7,361	766	1,274	950	34,680,996						
Grades 4-6	7,295		1,156	884	23,365,890	2,511.15	7,470		1,171	873	23,890,371						
Grades 7-8	7,513		1,191	911	16,505,624	1,722.38	7,693		1,206	899	16,875,411						
Grades 9-12	8,705	226	1,415	1,082	39,935,162	3,505.70	8,914	232	1,434	1,069	40,835,285						
Subtract NSS	-	-	-	-	-	-	-	-	-	-	-						
NSS Allowance	-	-	-	-	-	-	-	-	-	-	-						
TOTAL BASE	85,580,547	3,287,789	14,083,855	10,770,842	113,723,033	11,089.90	87,922,652	3,379,935	14,310,766	10,668,707	116,282,060						
Targeted Instructional Improv					502,579												
Home-to-School Transportati																	
Small School District Bus Rep																	
LOCAL CONTROL FUNDING FI					114,225,612						116,784,639						
ECONOMIC RECOVERY TARG				5/8	-					3/4	-						
CALCULATE LCFF FLOOR						12-13 Rate 17-18 ADA						12-13 Rate 18-19 ADA					
Current year Funded ADA tir			5,351.92	11,053.70	59,158,518	5,351.92	11,089.90		5,351.92	11,089.90	59,352,258						
Current year Funded ADA tir			52.69	11,053.70	582,419	52.69	11,089.90		52.69	11,089.90	584,327						
Necessary Small School Allow																	
2012-13 Categoricals					11,095,949						11,095,949						
2012-13 Categorical Program																	
Less Fair Share Reduction																	
Non-CDE certified New Chart																	
Beginning in 2014-15, prior y			\$ 3,361.49	11,053.70	37,156,902				\$ 3,494.94	11,089.90	38,758,535						
LOCAL CONTROL FUNDING FI					107,993,788						109,791,069						
CALCULATE LCFF PHASE-IN EI						2017-18						2018-19					
LOCAL CONTROL FUNDING FI					114,225,612						116,784,639						
LOCAL CONTROL FUNDING FI					107,993,788						109,791,069						
Applied Funding Formula: Flc					FLOOR						FLOOR						
LCFF Need (LCFF Target less LCFF)					6,231,824						6,993,570						
Current Year Gap Funding				23.67%	1,475,073					53.85%	3,766,037						
ECONOMIC RECOVERY PAYM																	
LCFF Entitlement before Min					109,468,861						113,557,106						
CALCULATE STATE AID						12-13 Rate 17-18 ADA						12-13 Rate 18-19 ADA					
Transition Entitlement					109,468,861						113,557,106						
Local Revenue (including RDA)					(13,481,940)						(13,481,940)						
Gross State Aid					95,986,921						100,075,166						
CALCULATE MINIMUM STATE						12-13 Rate 17-18 ADA						12-13 Rate 18-19 ADA					
2012-13 RL/Charter Gen BG	5,404.62		11,053.70		59,741,048	5,404.62		11,089.90			59,936,695						
2012-13 NSS Allowance (defi																	
Less Current Year Property T					(13,481,940)						(13,481,940)						
Subtotal State Aid for Histori					46,259,108						46,454,755						
Categorical funding from 201					11,095,949						11,095,949						
Charter Categorical Block Gra																	
Minimum State Aid Guarante					57,355,057						57,550,704						
CHARTER SCHOOL MINIMUM						12-13 Rate 17-18 ADA						12-13 Rate 18-19 ADA					
Local Control Funding Formu																	
Minimum State Aid plus Prop																	
Offset																	
Minimum State Aid Prior to C																	
Total Minimum State Aid with																	
TOTAL STATE AID					95,986,921						100,075,166						
Additional State Aid (Additic					-						-						
LCFF Phase-In Entitlement (b					109,468,861						113,557,106						
CHANGE OVER PRIOR YEAR	2.25%	2,408,701						3.73%	4,088,246								
LCFF Entitlement PER ADA					9,903						10,240						
PER ADA CHANGE OVER PRIC	1.26%	123						3.40%	337								
LCFF SOURCES INCLUDING E)						Increase 2017-18						Increase 2018-19					
State Aid	2.57%	2,408,701			95,986,921	4.26%	4,088,245				100,075,166						
Property Taxes net of in-lieu	0.00%	-			13,481,940	0.00%	-				13,481,940						
Charter in-Lieu Taxes	0.00%	-				0.00%	-										
LCFF pre COE, Choice, Supp	2.25%	2,408,701			109,468,861	3.73%	4,088,245				113,557,106						

Pittsburg Unified (61788) - DOF Gap Rates PUSD Second Interim 2016-17

PROPOSITION 30 - EDUCATION PROTECTION ACCOUNT

EPA Entitlement as % of statewide adjusted Revenue Limit	21.5165%	21.1229%	26.7669%	25.7175%	25.0000%	23.0000%	21.0000%
Education Protection Account (EPA)	<i>Certified*</i> 2012-13	<i>Certified*</i> 2013-14	<i>Certified*</i> 2014-15	<i>Certified*</i> 2015-16	2016-17	2017-18	2018-19
Calculation of EPA Entitlement							
Adjusted Total Revenue Limit					59,165,347	59,740,937	59,936,585
Current Year Adjusted NSS Allowance					-	-	-
(A) Total: Adj. Rev. Limit or General Purpose Funding in LCFF Floor		55,730,339	57,448,572	57,290,109	59,165,347	59,740,937	59,936,585
(B) Property Taxes/In-Lieu		7,865,994	8,959,115	12,008,427	13,481,940	13,481,940	13,481,940
(C) ADA Used for EPA Minimum		10,311.63	10,630	10,600	10,947.20	11,053.70	11,089.90
(D) Gross State Aid for Purposes of EPA (A - B; if<0, then 0)		47,864,345	48,489,457	45,281,682	45,683,407	46,258,997	46,454,645
(E) Proportionate Share* (A * %)		11,721,024	15,317,908	14,733,604	14,791,337	13,740,416	12,586,683
(F) Minimum EPA (C x \$200)		2,062,326	2,125,910	2,120,046	2,189,440	2,210,740	2,217,980
(G) Adjusted EPA Proportionate Share (Reduced for Amounts in Excess of State Aid, lesser of D or E.		11,721,024	15,317,908	14,733,604	14,791,337	13,740,416	12,586,683
(H) P-2 Entitlement: (Greater of F or G)	11,651,428	11,721,024	15,317,908	14,733,604	14,791,337	13,740,416	12,586,683
(I) PY Adjustment: Change in Entitlement from P-2 to Annual	71,763	54,401	(188,173)	-	-	-	-
Adjusted EPA Allocation (used to calculate LCFF Revenue)	11,723,191	11,775,425	15,129,735	14,733,604	14,791,337	13,740,416	12,586,683
(J) P2 Entitlement Net of PY Adjustment	11,651,428	11,792,787	15,372,309	14,545,431	14,791,337	13,740,416	12,586,683
Calculation of Net State Aid before Minimum State Aid							
Phase-In Entitlement	54,484,644	71,647,241	83,198,646	97,738,152	107,060,160	109,468,861	113,557,106
Less Property Taxes/In-Lieu	7,419,607	8,332,237	9,660,423	12,008,427	13,481,940	13,481,940	13,481,940
Gross State Aid	47,065,037	63,315,004	73,538,223	85,729,725	93,578,220	95,986,921	100,075,166
Less EPA Allocation	11,723,191	11,775,425	15,129,735	14,733,604	14,791,337	13,740,416	12,586,683
Net State Aid	35,341,846	51,539,579	58,408,488	70,996,121	78,786,883	82,246,505	87,488,484
Minimum State Aid							
Adjusted Total Revenue Limit	54,484,644	55,746,926	56,524,110	57,290,215	59,165,456	59,741,048	59,936,695
2012-13 Deficitied NSS Allowance	-	-	-	-	-	-	-
Less Property Taxes/In-Lieu	7,419,607	8,332,237	9,660,423	12,008,427	13,481,940	13,481,940	13,481,940
Less EPA Allocation	11,723,191	11,775,425	15,129,735	14,733,604	14,791,337	13,740,416	12,586,683
Revenue Limit Minimum State Aid	35,341,846	35,639,264	31,733,952	30,548,184	30,892,179	32,518,692	33,868,072
Categorical Minimum State Aid	11,095,949	11,095,949	11,095,949	11,095,949	11,095,949	11,095,949	11,095,949
Minimum State Aid Guarantee	46,437,795	46,735,213	42,829,901	41,644,133	41,988,128	43,614,641	44,964,021
Charter School Minimum State Aid Offset (effective 2014-15)	-	-	-	-	-	-	-
LCFF State Aid	46,437,795	51,539,579	58,408,488	70,996,121	78,786,883	82,246,505	87,488,484
EPA in Excess to LCFF Funding	-	-	-	-	-	-	-

*EPA proportionate share is based on the adjusted revenue limit in the Floor calculation

Pittsburg Unified (61788) - DOF Gap Rates PUSD Second Interim 2016-1

**Minimum Proportionality Percentage (MPP):
Summary Supplemental & Concentration Grant**

	2016-17	2017-18**	2018-19**
1. LCFF Target Supplemental & Concentration Grant Funding <i>from Calculator tab</i>	25,075,864	24,854,697	24,979,473
2. Prior Year (estimated) Expenditures for Unduplicated Pupils above what was spent on services for all pupils	14,549,932	20,368,667	21,430,510
3. Difference [1] less [2]	10,525,932	4,486,030	3,548,963
4. Estimated Additional Supplemental & Concentration Grant Funding <i>[3] * GAP funding rate</i>	5,818,735	1,061,843	1,911,117
<i>GAP funding rate</i>	55.28%	23.67%	53.85%
5. Estimated Supplemental and Concentration Grant Funding [2] plus [4] (unless [3]<0 then [1]) LCAP Section 3, Part A	20,368,667	21,430,510	23,341,627
6. Base Funding <i>LCFF Phase-In Entitlement less [5], excludes Targeted Instructional Improvement & Transportation</i>	86,188,914	87,535,772	89,712,900
<i>LCFF Phase-In Entitlement</i>	107,060,160	109,468,861	113,557,106
7/8. Minimum Proportionality Percentage* <i>[5] / [6]</i> LCAP Section 3, Part B	23.63%	24.48%	26.02%

*percentage by which services for unduplicated students must be increased or improved over services provided for all students in the LCAP year.
If Step 3a <=0, then calculate the minimum proportionality percentage at Estimated Supplemental & Concentration Grant Funding, step 5.
**Regulations only require an LEA to demonstrate how it is meeting the proportionality percentage in the LCAP year, not across all three years.

SUMMARY SUPPLEMENTAL & CONCENTRATION GRANT & MPP

	2016-17	2017-18	2018-19
Current year estimated supplemental and concentration grant funding in the LCAP year	\$ 20,368,667	\$ 21,430,510	\$ 23,341,627
Current year Minimum Proportionality Percentage (MPP)	23.63%	24.48%	26.02%

LCFF Calculator Universal Assumptions

Pittsburg Unified (61788) - DOF Gap Rates PUSD Second Interim 2016-17

Summary of Funding						
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Target	\$ 106,874,364	\$ 107,992,666	\$ 109,980,398	\$ 112,307,122	\$ 114,225,612	\$ 116,784,639
Floor	66,842,771	72,491,409	84,175,949	100,574,202	107,993,788	109,791,069
Applied Formula: Target or Floor	FLOOR	FLOOR	FLOOR	FLOOR	FLOOR	FLOOR
Remaining Need after Gap <i>(informational only)</i>	35,227,123	24,794,020	12,242,246	5,246,962	4,756,751	3,227,533
Current Year Gap Funding	4,804,470	10,707,237	13,562,203	6,485,958	1,475,073	3,766,037
Economic Recovery Target	-	-	-	-	-	-
Additional State Aid	-	-	-	-	-	-
Total Phase-In Entitlement	\$ 71,647,241	\$ 83,198,646	\$ 97,738,152	\$ 107,060,160	\$ 109,468,861	\$ 113,557,106

Components of LCFF By Object Code							
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
8011 - State Aid	\$ 35,341,846	\$ 51,539,579	\$ 58,408,488	\$ 70,996,121	\$ 78,786,883	\$ 82,246,505	\$ 87,488,484
8011 - Fair Share	-	-	-	-	-	-	-
8311 & 8590 - Categoricals	11,095,949	-	-	-	-	-	-
EPA (for LCFF Calculation purposes)	11,723,191	11,775,425	15,129,735	14,733,604	14,791,337	13,740,416	12,586,683
<i>Local Revenue Sources:</i>							
8021 to 8089 - Property Taxes	-	8,476,632	9,828,139	12,098,981	13,481,940	13,481,940	13,481,940
8096 - In-Lieu of Property Taxes	-	(144,395)	(167,716)	(90,554)	-	-	-
<i>Property Taxes net of in-lieu</i>	<i>7,419,607</i>	<i>8,332,237</i>	<i>9,660,423</i>	<i>12,008,427</i>	<i>13,481,940</i>	<i>13,481,940</i>	<i>13,481,940</i>
TOTAL FUNDING	\$ 65,580,593	\$ 71,647,241	\$ 83,198,646	\$ 97,738,152	\$ 107,060,160	\$ 109,468,861	\$ 113,557,106
Less: Excess Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Less: EPA in Excess to LCFF Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Phase-In Entitlement	\$ 71,647,241	\$ 83,198,646	\$ 97,738,152	\$ 107,060,160	\$ 109,468,861	\$ 113,557,106	
8072 - EPA Receipts <i>(for budget & cashflow)</i>	\$ 11,651,428	\$ 11,792,787	\$ 15,372,309	\$ 14,545,431	\$ 14,791,337	\$ 13,740,416	\$ 12,586,683

Summary of Student Population						
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Unduplicated Pupil Population						
Agency Unduplicated Pupil Count	9,326.00	9,009.00	9,020.00	9,009.00	9,044.00	9,149.00
COE Unduplicated Pupil Count	32.00	23.00	23.00	52.00	52.00	52.00
Total Unduplicated pupil Count	9,358.00	9,032.00	9,043.00	9,061.00	9,096.00	9,201.00
Rolling %, Supplemental Grant	86.5400%	84.2700%	83.2900%	80.5900%	79.2400%	78.3700%
Rolling %, Concentration Grant	86.5400%	84.2700%	83.2900%	80.5900%	79.2400%	78.3700%
FUNDED ADA						
Adjusted Base Grant ADA	<i>Current Year</i>	<i>Current Year</i>	<i>Current Year</i>	<i>Current Year</i>	<i>Current Year</i>	<i>Current Year</i>
Grades TK-3	3,335.47	3,371.29	3,221.04	3,307.39	3,339.69	3,350.67
Grades 4-6	2,460.75	2,433.10	2,527.09	2,478.91	2,502.97	2,511.15
Grades 7-8	1,504.86	1,593.79	1,689.84	1,700.34	1,716.79	1,722.38
Grades 9-12	3,013.60	3,060.30	3,162.26	3,460.56	3,494.25	3,505.70
Total Adjusted Base Grant ADA	10,314.68	10,458.48	10,600.23	10,947.20	11,053.70	11,089.90
Necessary Small School ADA	<i>Current year</i>	<i>Current year</i>	<i>Current year</i>	<i>Current year</i>	<i>Current year</i>	<i>Current year</i>
Grades TK-3	-	-	-	-	-	-
Grades 4-6	-	-	-	-	-	-
Grades 7-8	-	-	-	-	-	-
Grades 9-12	-	-	-	-	-	-
Total Necessary Small School ADA	-	-	-	-	-	-
Total Funded ADA	10314.68	10458.48	10600.23	10947.20	11053.70	11089.90
ACTUAL ADA (Current Year Only)						
Grades TK-3	3,335.47	3,371.29	3,221.04	3,307.39	3,339.69	3,350.67
Grades 4-6	2,460.75	2,433.10	2,527.09	2,478.91	2,502.97	2,511.15
Grades 7-8	1,504.86	1,593.79	1,689.84	1,700.34	1,716.79	1,722.38
Grades 9-12	3,013.60	3,060.30	3,162.26	3,460.56	3,494.25	3,505.70
Total Actual ADA	10,314.68	10,458.48	10,600.23	10,947.20	11,053.70	11,089.90
Funded Difference (Funded ADA less Actual ADA)	-	-	-	-	-	-

Minimum Proportionality Percentage (MPP)						
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Current year estimated supplemental and concentration grant funding in the LCAP year	\$ 9,187,280	\$ 18,006,973	\$ 20,368,667	\$ 21,430,510	\$ 23,341,627	
Current year Minimum Proportionality Percentage (MPP)	12.50%	22.73%	23.63%	24.48%	26.02%	



PITTSBURG UNIFIED SCHOOL DISTRICT

LOCAL CONTROL ACCOUNTABILITY PLAN

Introduction:

LEA: Pittsburg Unified School District **Contact (Name, Title, Email, Phone Number):** Dr. Janet Schulze, Superintendent, jschulze@pittsburg.k12.ca.us, 925-473-2351 **LCAP Year:** 2016-17

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>Pittsburg’s Academic Achievement and Accountability (AAA) staff began collecting information on the 2016-17 Local Control Accountability Plan (LCAP) metrics, programs, and activities beginning in January 2016. There was a thorough review of the priority areas. Feedback was gathered in order to determine which programs and/or services to continue, expand or eliminate.</p>	<p>AAA and administrators collaboratively reflected on the work that had been done at school sites and across the district to meet the state priorities and to better serve the unduplicated students in Pittsburg Unified. Several programs and services were continued and some were expanded.</p>

The Single Plans for Student Achievement were restructured to address the same three goals included in the Local Control Accountability Plan.

Presentations to administrators included quantitative and qualitative data related to the state priorities and a list of activities and programs that have been implemented over the past year supported by LCFF funds. The information was discussed and analyzed in small groups in order to identify those educational programs that should be added or expanded to better serve English learners, foster youth, low income students, African American students, and students with disabilities. Meetings with SSC, ELAC, and staff occurred between January and May 2016.

Feedback was gathered from students at the secondary sites during the month of May 2016. The district opened the "LCAP Q&A" box on the website where community members submitted feedback, questions, or ideas that will be responded to in writing by the Superintendent or the Academic Achievement and Accountability staff.

Information gathered from three different "Vision 2027" meetings held at Pittsburg High on March 7, April 18, and May 18, 2015 is still being used today. These meetings included parents, certificated and classified staff, business partners, administrators, bargaining unit representatives, and students.

The LCAP intentionally reflects the Single Plans for student achievement in the areas of building early literacy, increasing parent involvement and bolstering English language development.

All major site advisory groups were notified and given the opportunity to participate in the update process. Community meetings were held at the three junior high schools and Pittsburg High School. A compilation of all information and feedback gathered during these meetings was sent to AAA and logged for future analysis. Much of feedback focused on the need to further expand academic counseling services at Pittsburg High School and psycho-emotional support services throughout the district. Likewise, the need to expand extended learning opportunities across the district also surfaced. Stakeholders felt strongly that more strategic intervention should be a priority and that parent engagement programs should also be continued. Staff were especially interested in purchasing more CCSS aligned instructional materials, restructuring the coaching model and having access to more technology and tech support at school sites.

Many community members have accessed this website option and continue to send in questions regarding where to view the draft and how decisions will be made on what to include in the LCAP. These questions are reviewed regularly.

These series of meetings and activities prompted the development of a Graduate Profile which helped to identify revisions to include in the LCAP. In order to meet the demands of our graduate profile, additions have been made to offer more Advanced placement courses, stronger CTE pathways, and an intentional and strategic focus on Next Generation Science Standards and STEAM.

Meetings with the Pittsburg Teachers Association occurred on March 15, 2016.

The District Advisory Committee (DAC) and District English Learner Advisory Committee (DELAC) serves as the required parent advisory committee whose members primarily include parents representing English learners, foster youth and low-income parents. Feedback was collected during a joint DAC and DELAC meeting on May 27, 2016.

The LCAP draft was available for public review on the website on June 10, 2016.

The LCAP was presented to the Board on June 15, 2016 for public hearing and on June 29, 2016 for final approval.

Union groups were most concerned with proper training, reduced class sizes, and social-emotional support for students across the district. Staff voiced that more support around the implementation of Restorative Justice is needed.

The feedback from the DELAC and DAC, was focused on the need for more academic and psycho-emotional counseling, and the need for extended learning, strategic intervention, and parent engagement programs. This echoed the sentiments we heard last year. Members of these committees were pleased that their voices were heard and are eager to see initiatives that started last year are continuing and/or expanding in the coming year.

Annual Update:

Starting January 2016, meetings were scheduled with key stakeholders to update the 3 year LCAP. Due to the significant number of African American students in Pittsburg Unified and the existence of an opportunity gap, a decision was made by district administrators to continue to include these students as one of the groups identified in the plan of needing additional support.

Quantitative and qualitative data from the past two years was reviewed during a series of meetings that occurred between January and May of 2016. The consultation groups make-up of community stakeholders included, but was not limited to, students; parents; certificated staff members; classified staff members; administrators; community members; representatives from community organizations; etc. The data reviewed by the consultation groups included demographic data, California Assessment of Student Performance and Progress (CAASPP) results, and graduation rate and drop out data.

Annual Update:

A contingent of site, district and school board members have attended conferences specifically focused on supporting the needs of African American students. The group has shared their thoughts and experiences with the other sites and district staff members and how Pittsburg can incorporate specific high leverage strategies, such as expanding mentoring opportunities into the LCAP.

All major site advisory groups were notified and given the opportunity to participate in the update process. Community meetings were held at the three junior high schools and Pittsburg High School. A compilation of all information and feedback gathered during these meetings was sent to AAA and logged for future analysis. Much of feedback focused on the need to further expand academic counseling services at Pittsburg High School and psycho-emotional support services throughout the district. Likewise, the need to expand extended learning opportunities across the district also surfaced. Stakeholders felt strongly that more strategic intervention should be a priority and that parent engagement programs should also be continued. Staff were especially

The Superintendent met with students at Pittsburg High School and Black Diamond High School during the month of May 2016 to share information about the district's progress on LCAP goals and to collect feedback for the update.

LCAP progress information was shared during a meeting with the Pittsburg Teachers Association which occurred on March 15, 2016.

LCAP progress information was shared at the Curriculum Advisory Committee on April 22, 2016.

LCAP progress information was shared at a DELAC and DAC meeting on May 31, 2016.

interested in purchasing more CCSS aligned instructional materials, restructuring the coaching model and having access to more technology and tech support at school sites. Additionally, staff and parents want professional development for Special Education Services and with Compliance Issues. Along with expanded professional development opportunities for Dual immersion teachers, a fully developed and implemented English Language Learner plan has been requested. The LCAP will support part of the ELD plan by adding a teacher to Pittsburg High School and Hillview Junior High School for a newcomer student program and expanded services throughout the school year including tablets for our high school English language learners.

Students reported that they appreciated the additional College and Career Technician and the laptops that have been purchased for their schools. However, our students continue to voice a need for more academic and college counseling. Therefore, we have worked with EAOP and contracted with The Regents of The University of California to add College Adviser Fellows to be available on campus throughout the duration of the upcoming school year.

Union groups had questions regarding the effectiveness of professional development being provided in the area of Restorative Justice and how LCFF funds can be used to provide more intervention and support for students who were struggling in academics and behavior.

The Curriculum Committee had questions regarding the local indicators that were included in the LCAP asking if they captured what staff needed to know about instruction. There was also a discussion around the need to develop a comprehensive counseling plan. Expanding on the work that occurred at the junior high schools is addressed in the LCAP by providing more training and support for school counselors, specifically at the high school level. The committee also recognized the need to expand our focus and allocate more resources to the district's early literacy initiative. The LCAP reflects an increase of .5 FTE to have fulltime literacy coaches at each elementary site.

Progress towards LCAP goals was discussed at a joint DAC/ DELAC meeting and feedback collected. Major areas of interest included more college and career

LCAP Community Meetings occurred on 1/7/16, 1/21/16, 2/2/16, 2/4/16, 2/9/16, and 2/18/16.

LCAP Union Group Meeting occurred on 3/15/16.

LCAP District Administrator Meetings occurred on 3/23/16 and 4/4/16.

LCAP Student Group Meetings occurred on 4/27/16 and 5/17/16.

LCAP Board Member Meetings were 1:1 with the Superintendent on various dates.

LCAP Board Workshop was open to the public and occurred on 5/18/16.

LCAP DELAC and DAC Meeting occurred on 5/31/16.

readiness opportunities, ongoing support and interventions for students with social-emotional needs. Members of these committees were pleased that their voices were heard last year as evidenced by initiatives that began this year. Members want to see initiatives that started last continue and/or expand in the coming year.

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).

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

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

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

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

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

Guiding Questions:

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

GOAL 1:	Pittsburg Unified will work towards full implementation of the Pittsburg Learning Model which focuses on identifying essential Common Core and behavior standards, providing high quality engaging instruction and detailed pacing guides, analyzing data from common assessments, and identifying strategic and intensive interventions and enrichment activities.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify
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Identified Need :	<p>Graduation rate for 2015 was 88% which was 1% below the county and 6% above state.</p> <p>PUSD's overall dropout rate was 9%.</p> <p>Student groups:</p> <ul style="list-style-type: none"> • AA 11% • EL 12% • Sped 17% <p>30% of Pittsburg students scored "Meets" or "Exceeds" on the CAASPP in ELA.</p> <p>22% of Pittsburg students scored "Meets" or "Exceeds" on the CAASPP in math.</p> <p>34% of Pittsburg students graduate with UC/CSU required courses (4% below county average)</p> <p>Student groups:</p> <ul style="list-style-type: none"> • AA 29% (3% above county average) • EL 5% (2% below county average) • Hispanic 32% (3% below county average) • LI 33% (7% below county average) <p>38% of Pittsburg students scored a 3 or higher on the Advanced Placement (AP) exams.</p> <p>Redesignation rate for English learners (ELs) in Pittsburg Unified is 8.5%.</p> <p>All Pittsburg students have access to standards-aligned instructional materials (per Board adopted Textbook Sufficiency Report 2015) and are enrolled in required core subject areas and a broad course of study.</p> <p>Pittsburg is currently implementing State Board of Education adopted academic content and performance standards of all pupils, including English learners.</p>
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Goal Applies to:	Schools: All schools Applicable Pupil Subgroups: All
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LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:

Percentage of students performing at the proficient level on the CST Science Test will increase from 43% to 48%.

Accelerated growth targets for student groups:

- AA 33- 38%
- EL 20-25%
- LI 40-45%
- SWD 28-33%

The percent of students performing "Meets" or "Exceeds" on the CAASPP in English Language Arts will increase from 30% to 35%

Accelerated growth targets for student groups:

- AA 24-29%
- EL 12-17%
- LI 27-32%
- SWD 4-9%

The percent of students performing "Meets" or "Exceeds" on the CAASPP in mathematics will increase from 22% to 27%

Accelerated growth targets for student groups:

- AA 14-19%
- EL 13-18%
- LI 20-25%
- SWD 4-9%

Increase in graduation rate in PUSD from 88% to 90% and at Pittsburg High from 92% to 94%.

Accelerated growth targets for student groups in Pittsburg Unified:

- AA 85-87%
- EL 84-86%
- LI 88-90%
- SWD 66-68%

The percent of students meeting graduation requirements for UC/CSU will increase from 34% to 39%.

Accelerated growth targets for student groups:

- AA 30-35%
- EL 5-10%
- LI 33-35%

Redesignation rate for ELs will increase from 8.5% to 14%.

The percent of students earning a 3 or 4 on the Early Assessment Program in ELA will increase from 25% to 28% and math from 12% to 15%.

The percent of students earning a 3 or above on the Adv. Placement (AP) exam will increase from 38% to 43%.

Number of sections of AP classes will increase from 27 to 30.

The percentage of AA and Hispanic students enrolled in AP classes will increase at least 5%.
 AA 13-28%
 Hispanic 56-61%

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>1.1 Students will receive support through high quality instructional strategies in all core content areas that will meet the demands of the Common Core, including the adoption of instructional materials. Teachers will provide high quality instruction, including but not limited to student engagement, checking for understanding, performance tasks, cooperative learning, the integration of technology, and project based learning.</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Class size reduction 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$1,400,000</p> <p>Release time (2 PD Days Oct & Jan.) 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$475,000</p> <p>Materials & supplies (Ex: Early Literacy supplemental material) 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$75,000</p> <p>Textbooks & library books 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$300,000</p> <p>Contracts (Ex. Accelerated Reader, PebbleGo, Destiny) 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Site \$100,000</p> <p>Ed Services staff (EL Coordinator) 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$70,000</p> <p>Additional vice principal support (4 FTE) 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$540,000</p> <p>Ed Services staff (Secretary, Data Supervisor) 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Centralized \$161,000</p> <p>Coordinator of Secondary Instruction 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$150,000</p>
<p>1.2 Students will receive differentiated curriculum and instruction in English/language arts and mathematics/Algebra classes at all grade levels through scaffolded instruction and universal access.</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent</p>	<p>Materials & supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$100,000</p> <p>Contracts (Ex. Successmaker, Ed1Stop, IReady, DIBELS, etc.) 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Site \$300,000</p> <p>Site-based TOSAs 1000-1999: Certificated Personnel</p>

		English proficient _ Other Subgroups: (Specify)	Salaries Supplemental/Concentration \$240,000 TOSAs: Early Literacy TOSAs and DIBELS support- 8 FTE 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$850,000
1.3 English learners will be appropriately placed according to their CELDT level and receive high quality, systematic ELD instruction aligned to CCSS literacy and CA ELD standards. To address the increase in students who are new to the country and beginning English language learners, dedicated newcomer programs and staff will be at Hillview Junior High School and PHS.	English learners	_ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) <u>FEP students</u>	Teacher salaries (additional sections for secondary to provide appropriate ELD and leveled language, Newcomer classes) 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$300,000 Extra compensation- CELDT Testers 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Centralized \$50,000 Bilingual Aides (sites) 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Site \$200,000 Materials & supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$100,000 Certificated- CELDT Testers 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$40,000
1.4 In order to ensure that all students have access to college and career and post secondary opportunities, College and Career Readiness Standards, linked learning, career integrated academic, and work based learning experiences will occur regularly across content areas.	Secondary	_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) <u>Secondary</u>	Increase in ROP/ CTE, AP sections 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$700,000 Materials & supplies- CTE, AVID, construction & trades curriculum 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$70,000 Equipment 4000-4999: Books And Supplies Perkins \$50,000 Consultants (Ex. CTE and Academy programs) 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Site \$20,000 Transportation 5000-5999: Services And Other Operating Expenditures Perkins \$15,000 Full time College & Career Tech 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Site \$81,000 AVID, Advanced Placement PD & Conferences 5800: Professional/Consulting Services And Operating Expenditures Educator Effectiveness Block Grant \$60,000 Los Medanos College Staff 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$20,000 Early Academic Outreach Program (EAOP) Partnership with

			<p>UC Berkeley Center for Educational Partnership Destination College for Full time Adviser Fellow Adviser 5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration - Centralized \$70,000</p> <p>Financial Literacy Programs for Secondary (Ex: Reality Bites) and developing a comprehensive counseling plan 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$100,000</p> <p>Addition of CTE or CTE like classes at Black Diamond 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$50,000</p> <p>Field trips to include 3rd grade to Pittsburg Historical Society and All 7th graders to a UC/CSU visit 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$60,000</p>
<p>1.5 Student achievement will be supported by technology and training to ensure multiple data sources will be used to determine the effectiveness of the school's academic programs in meeting the needs of underserved students.</p>	<p>Districtwide</p>	<p><u> </u> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>AA, SWD</u></p>	<p>Additional equipment (Additional laptops, printers, labs, servers, etc.) 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$350,000</p> <p>Data specialists- 2 FTE 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Centralized \$185,000</p> <p>Extra compensation -Ed point person at the site level 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$50,000</p> <p>Materials & supplies (sites) 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$100,000</p>
<p>1.6. District will identify clear and consistent progress indicators to monitor student performance (in ELA, math, social studies/ history, and science) over time district-wide (i.e. kindergarten readiness, 3rd grade literacy, 8th grade numeracy/ Algebra readiness, graduation rates, etc.). District office staff will also design a communication, reporting, monitoring, and accountability process and/or structure for the implementation of high level district programs and/or activities, including implementation of CCSS, intervention programs, and restorative practices to support underserved students.</p>	<p>Districtwide</p>	<p><u> </u> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>AA, SWD</u></p>	<p>Formative & summative assessments (Ex. STAR, AP, PSAT, Riverside, Keydata Systems, iReady etc.) 5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration - Centralized \$300,000</p> <p>Student data management system (Ex. IResults) 5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration - Centralized \$100,000</p>
<p>1.7 All students, including ELs and SWD, will receive access to high quality, structured, strategic and intensive intervention that is equitably and consistently implemented and paced. Entry and exit data will be developed to ensure proper placement and support.</p>	<p>Students in need of strategic or intensive</p>	<p><u> </u> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <u> </u> Foster Youth</p>	<p>Materials & supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$50,000</p> <p>Extra compensation for teacher planning (Ex: compliance) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$100,000</p>

	support	<input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>SWD</u>	Contracts- PD 5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration - Site \$30,000
1.8 Students and families will have access to an additive Dual Immersion program K-12th grade. Dual Immersion schools and programs will be provided with equitable teacher training, appropriate core and ancillary materials, and intervention resources in Spanish	DI Students	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>DI students</u>	DI Coach- Title III 1000-1999: Certificated Personnel Salaries Title III \$110,000 Materials & supplies- Title III 4000-4999: Books And Supplies Title III \$20,000 Library books- Title III 4000-4999: Books And Supplies Title III \$50,000 Extended Time for Professional Development and Planning across the DI programs 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$40,000 DI Materials and supplies 4000-4999: Books And Supplies Supplemental/Concentration \$20,000
1.9 Students participating in extended learning programs occurring before school, after school (including evening school), and during the summer will include academic components aligned to appropriate grade level, standards based instruction (including online and credit recovery programs) and enrichment opportunities. Extended learning opportunities will also specifically support English learners and students in K-3rd grade in need of literacy support.	Districtwide	<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)	Extra compensation (ex. evening school) & concurrent enrollment) 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$200,000 Extra compensation (ex. summer school) 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$780,000 Extra compensation (ex. Adult Ed Concurrent Enrollment) 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$30,000 Materials & supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$30,000 Transportation 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Site \$15,000 Contracts (Ex. online courses) 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Site \$60,000 Contracts (Ex. Camp Invention or Silicon Valley Ed Foundation) 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Site \$250,000 Intramurals & Unified Sports 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$50,000 ASP Program 5800: Professional/Consulting Services And Operating Expenditures Other \$1,500,000

<p>1.10 Vision 2027 Continued work: District will continue to work as a Visioning Team comprised of staff and community members at Pittsburg High School and Black Diamond High School to work towards graduate profile implementation. Visioning Team and school community will participate in professional development for identified areas of Project Based learning, grading policies, and educational technology</p>	<p>High school</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>High school students</u></p>	<p>Extended learning early literacy K-3; ELs; 4-5; 6-8 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$500,000</p> <p>Extra Compensation 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$30,000</p> <p>Contracts 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Site \$200,000</p> <p>Materials & supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$30,000</p>
<p>1.11 District will place a concentrated focus on students at risk of dropping out of school by setting up risk indicators and individualized plans for students at risk of not graduating. Focus on Foster Youth and Homeless Students.</p>	<p>Secondary students</p>	<p><input type="checkbox"/> All OR: <input 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 checked="" type="checkbox"/> Other Subgroups: (Specify) <u>credit deficient students</u></p>	<p>Certificated Personnel Salaries or Contracts for Case Management of Foster Youth and Homeless Students 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$110,000</p> <p>Counselor for English learners 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$120,000</p> <p>Materials and supplies 4000-4999: Books And Supplies Supplemental/Concentration \$50,000</p>
<p>1.12 District will focus on NGSS and STEAM opportunities for students.</p>	<p>Elementary</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Science materials PreK-5th grades 4000-4999: Books And Supplies Supplemental/ Concentration - Centralized \$100,000</p> <p>Initial funds for expanding arts/music programs 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$20,000</p> <p>Garden Coordinator 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Centralized \$103,000</p> <p>Computer, Science, and/or STEAM Labs materials and supplies 4000-4999: Books And Supplies Supplemental/Concentration \$140,000</p> <p>Extended Time for Professional Development and Planning for Code.org 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$25,000</p>

			<p>Extra compensation for planning, garden curriculum, and coding 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$30,000</p> <p>Initial funds for expanding arts/music programs 4000-4999: Books And Supplies Supplemental/ Concentration - Centralized \$100,000</p>
<p>1.13 The District will continue to support and expand a strong athletic program</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Partial funds for athletic materials and uniforms for students to provide a base level of funding for all sports and students to participate 4000-4999: Books And Supplies Supplemental/Concentration \$250,000</p>
<p>1.14 District will focus on African American male achievement through culturally relevant advisory groups and activities for AA males in secondary schools</p>	<p>Districtwide</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) AA</p>	<p>Consultant work for African American Male Achievement 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$30,000</p>

LCAP Year 2: 2017-18

<p>Expected Annual Measurable Outcomes:</p>	<p>Percentage of students performing at the proficient level on the CST Science Test will increase from 48% to 53%. Accelerated growth targets for student groups: AA 38- 43% EL 25-30% LI 45-50% SWD 13-18%</p> <p>The percent of students performing "Meets" or "Exceeds" on the CAASPP in English Language Arts will increase from 35% to 40% Accelerated growth targets for student groups: AA 29-34% EL 17-22% LI 32-37% SWD 9-14%</p> <p>The percent of students performing "Meets" or "Exceeds" on the CAASPP in mathematics will increase from 27% to 32% Accelerated growth targets for student groups: AA 19-24% EL 18-23% LI 25-30% SWD 9-14%</p> <p>Increase in graduation rate in PUSD from 88% to 90% and at Pittsburg High from 94% to 96%. Accelerated growth targets for student groups in Pittsburg Unified: AA 87-89% EL 86-88% LI 90-92% SWD 68-70%</p> <p>The percent of students meeting graduation requirements for UC/CSU will increase from 39% to 44%. Accelerated growth targets for student groups: AA 35-40% EL 10-15% LI 35-40%</p> <p>Redesignation rate for ELs will increase from 14% to 19%.</p> <p>The percent of students earning a 3 or 4 on the Early Assessment Program in ELA will increase from 28% to 31% and math from 15% to 18%.</p> <p>The percent of students earning a 3 or above on the Adv. Placement (AP) exam will increase from 43% to 48%.</p> <p>Number of sections of AP classes will increase from 30 to 33.</p>
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The percentage of AA and Hispanic students enrolled in AP classes will increase at least 5%.
 AA 18-23%
 Hispanic 61-66%

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>1.1 Students will receive support through high quality instructional strategies in all core content areas that will meet the demands of the Common Core, including the adoption of instructional materials. Teachers will provide high quality instruction, including but not limited to student engagement, checking for understanding, performance tasks, cooperative learning, the integration of technology, and project based learning.</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Class size reduction 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$1,400,000</p> <p>Release time (2 PD Days Oct & Jan.) 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$475,000</p> <p>Materials & supplies (Ex: Early Literacy supplemental material) 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$75,000</p> <p>Textbooks & library books 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$300,000</p> <p>Contracts (Ex. Accelerated Reader, PebbleGo, Destiny) 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Site \$100,000</p> <p>Ed Services staff (EL Coordinator) 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$70,000</p> <p>Additional vice principal support (4 FTE) 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$540,000</p> <p>Ed Services staff (Secretary, Data Supervisor) 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Centralized \$161,000</p> <p>Coordinator of Secondary Instruction 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$150,000</p>
<p>1.2 Students will receive differentiated curriculum and instruction in English/language arts and mathematics/Algebra classes at all grade levels through scaffolded instruction and universal access.</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:</p>	<p>Materials & supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$100,000</p> <p>Contracts (Ex. Successmaker, Ed1Stop, IReady, DIBELS, etc.) 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Site \$300,000</p> <p>Site-based TOSAs 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$240,000</p>

		(Specify)	TOSAs: Early Literacy TOSAs and DIBELS support- 8 FTE 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$850,000
<p>1.3 English learners will be appropriately placed according to their CELDT level and receive high quality, systematic ELD instruction aligned to CCSS literacy and CA ELD standards. To address the increase in students who are new to the country and beginning English language learners, dedicated newcomer programs and staff will be at Hillview Junior High School and PHS.</p>	English learners	<p><u> </u> All OR: <u> </u> Low Income pupils <input checked="" type="checkbox"/> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>FEP students</u></p>	<p>Teacher salaries (additional sections for secondary to provide appropriate ELD and leveled language, Newcomer classes) 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$300,000</p> <p>Extra compensation- CELDT Testers 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Centralized \$50,000</p> <p>Bilingual Aides (sites) 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Site \$200,000</p> <p>Materials & supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$100,000</p> <p>Certificated- CELDT Testers 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$40,000</p>
<p>1.4 In order to ensure that all students have access to college and career and post secondary opportunities, College and Career Readiness Standards, linked learning, career integrated academic, and work based learning experiences will occur regularly across content areas.</p>	Secondary	<p><u> </u> All OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Secondary</u></p>	<p>Increase in ROP/ CTE, AP sections 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$700,000</p> <p>Materials & supplies- CTE, AVID, construction & trades curriculum 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$70,000</p> <p>Equipment 4000-4999: Books And Supplies Perkins \$50,000</p> <p>Consultants (Ex. CTE and Academy programs) 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Site \$20,000</p> <p>Transportation 5000-5999: Services And Other Operating Expenditures Perkins \$15,000</p> <p>Full time College & Career Tech 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Site \$81,000</p> <p>AVID, Advanced Placement PD & Conferences 5800: Professional/Consulting Services And Operating Expenditures Educator Effectiveness Block Grant \$60,000</p> <p>Los Medanos College Staff 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$20,000</p> <p>Early Academic Outreach Program (EAOP) Partnership with UC Berkeley Center for Educational Partnership Destination</p>

			<p>College for Full time Adviser Fellow Adviser 5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration - Centralized \$70,000</p> <p>Financial Literacy Programs for Secondary (Ex: Reality Bites) and developing a comprehensive counseling plan 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$100,000</p> <p>Addition of CTE or CTE like classes at Black Diamond 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$50,000</p> <p>Field trips to include 3rd grade to Pittsburg Historical Society and All 7th graders to a UC/CSU visit 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$60,000</p>
<p>1.5 Student achievement will be supported by technology and training to ensure multiple data sources will be used to determine the effectiveness of the school's academic programs in meeting the needs of underserved students.</p>	<p>Districtwide</p>	<p><u> </u> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>AA, SWD</u></p>	<p>Additional equipment (Additional laptops, printers, labs, servers, etc.) 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$350,000</p> <p>Data specialists- 2 FTE 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Centralized \$185,000</p> <p>Extra compensation -Ed point person at the site level 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$50,000</p> <p>Materials & supplies (sites) 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$100,000</p>
<p>1.6. District will identify clear and consistent progress indicators to monitor student performance (in ELA, math, social studies/ history, and science) over time district-wide (i.e. kindergarten readiness, 3rd grade literacy, 8th grade numeracy/ Algebra readiness, graduation rates, etc.). District office staff will also design a communication, reporting, monitoring, and accountability process and/or structure for the implementation of high level district programs and/or activities, including implementation of CCSS, intervention programs, and restorative practices to support underserved students.</p>	<p>Districtwide</p>	<p><u> </u> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>AA, SWD</u></p>	<p>Formative & summative assessments (Ex. STAR, AP, PSAT, Riverside, Keydata Systems, iReady etc.) 5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration - Centralized \$300,000</p> <p>Student data management system (Ex. IResults) 5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration - Centralized \$100,000</p>
<p>1.7 All students, including ELs and SWD, will receive access to high quality, structured, strategic and intensive intervention that is equitably and consistently implemented and paced. Entry and exit data will be developed to ensure proper placement and support.</p>	<p>Students in need of strategic or intensive support</p>	<p><u> </u> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <u> </u> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent</p>	<p>Materials & supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$50,000</p> <p>Extra compensation for teacher planning (Ex: compliance) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$100,000</p>

		English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>SWD</u>	Contracts- PD 5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration - Site \$30,000
1.8 Students and families will have access to an additive Dual Immersion program K-12th grade. Dual Immersion schools and programs will be provided with equitable teacher training, appropriate core and ancillary materials, and intervention resources in Spanish	DI Students	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>DI students</u>	DI Coach- Title III 1000-1999: Certificated Personnel Salaries Title III \$110,000 Materials & supplies- Title III 4000-4999: Books And Supplies Title III \$20,000 Library books- Title III 4000-4999: Books And Supplies Title III \$50,000 Extended Time for Professional Development and Planning across the DI programs 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$40,000 DI Materials and supplies 4000-4999: Books And Supplies Supplemental/Concentration \$20,000
1.9 Students participating in extended learning programs occurring before school, after school (including evening school), and during the summer will include academic components aligned to appropriate grade level, standards based instruction (including online and credit recovery programs) and enrichment opportunities. Extended learning opportunities will also specifically support English learners and students in K-3rd grade in need of literacy support.	Districtwide	<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)	Extra compensation (ex. evening school) & concurrent enrollment) 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$200,000 Extra compensation (ex. summer school) 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$780,000 Extra compensation (ex. Adult Ed Concurrent Enrollment) 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$30,000 Materials & supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$30,000 Transportation 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Site \$15,000 Contracts (Ex. online courses) 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Site \$60,000 Contracts (Ex. Camp Invention or Silicon Valley Ed Foundation) 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Site \$250,000 Intramurals & Unified Sports 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$50,000 ASP Program 5800: Professional/Consulting Services And Operating Expenditures Other \$1,500,000 Extended learning early literacy K-3; ELs; 4-5; 6-8 1000-

<p>1.10 Vision 2027 Continued work: District will continue to work as a Visioning Team comprised of staff and community members at Pittsburg High School and Black Diamond High School to work towards graduate profile implementation. Visioning Team and school community will participate in professional development for identified areas of Project Based learning, grading policies, and educational technology</p>	<p>High school</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>High school students</u></p>	<p>1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$500,000</p> <p>Extra Compensation 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$30,000</p> <p>Contracts 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Site \$200,000</p> <p>Materials & supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$30,000</p>
<p>1.11 District will place a concentrated focus on students at risk of dropping out of school by setting up risk indicators and individualized plans for students at risk of not graduating. Focus on Foster Youth and Homeless Students.</p>	<p>Secondary students</p>	<p><input type="checkbox"/> All OR: <input 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 checked="" type="checkbox"/> Other Subgroups: (Specify) <u>credit deficient students</u></p>	<p>Certificated Personnel Salaries or Contracts for Case Management of Foster Youth and Homeless Students 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$110,000</p> <p>Counselor for English learners 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$120,000</p> <p>Materials and supplies 4000-4999: Books And Supplies Supplemental/Concentration \$50,000</p>
<p>1.12 District will focus on NGSS and STEAM opportunities for students.</p>	<p>Elementary</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Science materials PreK-5th grades 4000-4999: Books And Supplies Supplemental/ Concentration - Centralized \$100,000</p> <p>Initial funds for expanding arts/music programs 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$20,000</p> <p>Garden Coordinator 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Centralized \$103,000</p> <p>Computer, Science, and/or STEAM Labs materials and supplies 4000-4999: Books And Supplies Supplemental/Concentration \$140,000</p> <p>Extra compensation for PD and Planning for Code.org 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$25,000</p> <p>Extended Time for Professional Development and Planning</p>

			<p>for Code.org 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$30,000</p> <p>Initial funds for expanding arts/music programs 4000-4999: Books And Supplies Supplemental/ Concentration - Centralized \$100,000</p>
<p>1.13 The District will continue to support and expand a strong athletic program</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Partial funds for athletic materials and uniforms for students to provide a base level of funding for all sports and students to participate 4000-4999: Books And Supplies Supplemental/Concentration \$250,000</p>
<p>1.14 District will focus on African American male achievement through culturally relevant advisory groups and activities for AA males in secondary schools</p>	<p>Districtwide</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) AA</p>	<p>Consultant work for African American Male Achievement 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$30,000</p>

LCAP Year 3: 2018-19

<p>Expected Annual Measurable Outcomes:</p>	<p>Percentage of students performing at the proficient level on the CST Science Test will increase from 53% to 58%. Accelerated growth targets for student groups: AA 43- 48% EL 30-35% LI 50-55% SWD 18-23%</p> <p>The percent of students performing "Meets" or "Exceeds" on the CAASPP in English Language Arts will increase from 40% to 45% Accelerated growth targets for student groups: AA 34-39% EL 22-27% LI 37-42% SWD 14-19%</p> <p>The percent of students performing "Meets" or "Exceeds" on the CAASPP in mathematics will increase from 32% to 37% Accelerated growth targets for student groups: AA 24-29% EL 23-28% LI 30-35% SWD 14-19%</p> <p>Increase in graduation rate in PUSD from 88% to 90% and at Pittsburg High from 96% to 98%. Accelerated growth targets for student groups in Pittsburg Unified: AA 89-91% EL 88-90% LI 92-94% SWD 70-72%</p> <p>The percent of students meeting graduation requirements for UC/CSU will increase from 44% to 49%. Accelerated growth targets for student groups: AA 40-45% EL 15-20% LI 40-45%</p> <p>Redesignation rate for ELs will increase from 19% to 24%.</p> <p>The percent of students earning a 3 or 24 on the Early Assessment Program in ELA will increase from 31% to 34% and math from 18% to 21%.</p> <p>The percent of students earning a 3 or above on the Adv. Placement (AP) exam will increase from 48% to 53%.</p> <p>Number of sections of AP classes will increase from 33 to 36.</p>
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The percentage of AA and Hispanic students enrolled in AP classes will increase at least 5%.
 AA 23-28%
 Hispanic 66-71%

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>1.1 Students will receive support through high quality instructional strategies in all core content areas that will meet the demands of the Common Core, including the adoption of instructional materials. Teachers will provide high quality instruction, including but not limited to student engagement, checking for understanding, performance tasks, cooperative learning, the integration of technology, and project based learning.</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Class size reduction 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$1,400,000</p> <p>Release time (2 PD Days Oct & Jan.) 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$475,000</p> <p>Materials & supplies (Ex: Early Literacy supplemental material) 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$75,000</p> <p>Textbooks & library books 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$300,000</p> <p>Contracts (Ex. Accelerated Reader, PebbleGo, Destiny) 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Site \$100,000</p> <p>Ed Services staff (EL Coordinator) 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$70,000</p> <p>Additional vice principal support (4 FTE) 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$540,000</p> <p>Ed Services staff (Secretary, Data Supervisor) 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Centralized \$161,000</p> <p>Coordinator of Secondary Instruction 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$150,000</p>
<p>1.2 Students will receive differentiated curriculum and instruction in English/language arts and mathematics/Algebra classes at all grade levels through scaffolded instruction and universal access.</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p>	<p>Materials & supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$100,000</p> <p>Contracts (Ex. Successmaker, Ed1Stop, IReady, DIBELS, etc.) 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Site \$300,000</p> <p>Site-based TOSAs 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$240,000</p>

		_ Other Subgroups: (Specify)	TOSAs: Early Literacy TOSAs and DIBELS support- 8 FTE 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$850,000
1.3 English learners will be appropriately placed according to their CELDT level and receive high quality, systematic ELD instruction aligned to CCSS literacy and CA ELD standards. To address the increase in students who are new to the country and beginning English language learners, dedicated newcomer programs and staff will be at Hillview Junior High School and PHS.	English learners	_ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>FEP students</u>	Teacher salaries (additional sections for secondary to provide appropriate ELD and leveled language, Newcomer classes) 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$300,000 Extra compensation- CELDT Testers 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Centralized \$50,000 Bilingual Aides (sites) 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Site \$200,000 Materials & supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$100,000 Certificated- CELDT Testers 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$40,000
1.4 In order to ensure that all students have access to college and career and post secondary opportunities, College and Career Readiness Standards, linked learning, career integrated academic, and work based learning experiences will occur regularly across content areas.	Secondary	_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Secondary</u>	Increase in ROP/ CTE, AP sections 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$700,000 Materials & supplies- CTE, AVID, construction & trades curriculum 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$70,000 Equipment 4000-4999: Books And Supplies Perkins \$50,000 Consultants (Ex. CTE and Academy programs) 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Site \$20,000 Transportation 5000-5999: Services And Other Operating Expenditures Perkins \$15,000 Full time College & Career Tech 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Site \$81,000 AVID, Advanced Placement PD & Conferences 5800: Professional/Consulting Services And Operating Expenditures Educator Effectiveness Block Grant \$60,000 Los Medanos College Staff 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$20,000 Early Academic Outreach Program (EAOP) Partnership with UC Berkeley Center for Educational Partnership Destination

			<p>College for Full time Adviser Fellow Adviser 5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration - Centralized \$70,000</p> <p>Financial Literacy Programs for Secondary (Ex: Reality Bites) and developing a comprehensive counseling plan 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$100,000</p> <p>Addition of CTE or CTE like classes at Black Diamond 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$50,000</p> <p>Field trips to include 3rd grade to Pittsburg Historical Society and All 7th graders to a UC/CSU visit 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$60,000</p>
<p>1.5 Student achievement will be supported by technology and training to ensure multiple data sources will be used to determine the effectiveness of the school's academic programs in meeting the needs of underserved students.</p>	<p>Districtwide</p>	<p><u> </u> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>AA, SWD</u></p>	<p>Additional equipment (Additional laptops, printers, labs, servers, etc.) 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$350,000</p> <p>Data specialists- 2 FTE 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Centralized \$185,000</p> <p>Extra compensation -Ed point person at the site level 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$50,000</p> <p>Materials & supplies (sites) 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$100,000</p>
<p>1.6. District will identify clear and consistent progress indicators to monitor student performance (in ELA, math, social studies/ history, and science) over time district-wide (i.e. kindergarten readiness, 3rd grade literacy, 8th grade numeracy/ Algebra readiness, graduation rates, etc.). District office staff will also design a communication, reporting, monitoring, and accountability process and/or structure for the implementation of high level district programs and/or activities, including implementation of CCSS, intervention programs, and restorative practices to support underserved students.</p>	<p>Districtwide</p>	<p><u> </u> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>AA, SWD</u></p>	<p>Formative & summative assessments (Ex. STAR, AP, PSAT, Riverside, Keydata Systems, iReady etc.) 5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration - Centralized \$300,000</p> <p>Student data management system (Ex. IResults) 5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration - Centralized \$100,000</p>
<p>1.7 All students, including ELs and SWD, will receive access to high quality, structured, strategic and intensive intervention that is equitably and consistently implemented and paced. Entry and exit data will be developed to ensure proper placement and support.</p>	<p>Students in need of strategic or intensive support</p>	<p><u> </u> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <u> </u> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent</p>	<p>Materials & supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$50,000</p> <p>Extra compensation for teacher planning (Ex: compliance) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$100,000</p>

		<p>English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>SWD</u></p>	<p>Contracts- PD 5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration - Site \$30,000</p>
<p>1.8 Students and families will have access to an additive Dual Immersion program K-12th grade. Dual Immersion schools and programs will be provided with equitable teacher training, appropriate core and ancillary materials, and intervention resources in Spanish</p>	<p>DI Students</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>DI students</u></p>	<p>DI Coach- Title III 1000-1999: Certificated Personnel Salaries Title III \$110,000 Materials & supplies- Title III 4000-4999: Books And Supplies Title III \$20,000 Library books- Title III 4000-4999: Books And Supplies Title III \$50,000 Extended Time for Professional Development and Planning across the DI programs 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$40,000 DI Materials and supplies 4000-4999: Books And Supplies Supplemental/Concentration \$20,000</p>
<p>1.9 Students participating in extended learning programs occurring before school, after school (including evening school), and during the summer will include academic components aligned to appropriate grade level, standards based instruction (including online and credit recovery programs) and enrichment opportunities. Extended learning opportunities will also specifically support English learners and students in K-3rd grade in need of literacy support.</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Extra compensation (ex. evening school) & concurrent enrollment) 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$200,000 Extra compensation (ex. summer school) 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$780,000 Extra compensation (ex. Adult Ed Concurrent Enrollment) 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$30,000 Materials & supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$30,000 Transportation 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Site \$15,000 Contracts (Ex. online courses) 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Site \$60,000 Contracts (Ex. Camp Invention or Silicon Valley Ed Foundation) 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Site \$250,000 Intramurals & Unified Sports 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$50,000 ASP Program 5800: Professional/Consulting Services And Operating Expenditures Other \$1,500,000 Extended learning early literacy K-3; ELs; 4-5; 6-8 1000-</p>

<p>1.10 Vision 2027 Continued work: District will continue to work as a Visioning Team comprised of staff and community members at Pittsburg High School and Black Diamond High School to work towards graduate profile implementation. Visioning Team and school community will participate in professional development for identified areas of Project Based learning, grading policies, and educational technology</p>	<p>High school</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>High school students</u></p>	<p>1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$500,000</p> <p>Extra Compensation 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$30,000</p> <p>Contracts 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Site \$200,000</p> <p>Materials & supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$30,000</p>
<p>1.11 District will place a concentrated focus on students at risk of dropping out of school by setting up risk indicators and individualized plans for students at risk of not graduating. Focus on Foster Youth and Homeless Students.</p>	<p>Secondary students</p>	<p><input type="checkbox"/> All OR: <input 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 checked="" type="checkbox"/> Other Subgroups: (Specify) <u>credit deficient students</u></p>	<p>Certificated Personnel Salaries or Contracts for Case Management of Foster Youth and Homeless Students 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$110,000</p> <p>Counselor for English learners 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$120,000</p> <p>Materials and supplies 4000-4999: Books And Supplies Supplemental/Concentration \$50,000</p>
<p>1.12 District will focus on NGSS and STEAM opportunities for students.</p>	<p>Elementary</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Science materials PreK-5th grades 4000-4999: Books And Supplies Supplemental/ Concentration - Centralized \$100,000</p> <p>Initial funds for expanding arts/music programs 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$20,000</p> <p>Garden Coordinator 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Centralized \$103,000</p> <p>Computer, Science, and/or STEAM Labs materials and supplies 4000-4999: Books And Supplies Supplemental/Concentration \$140,000</p> <p>Extended Time for Professional Development and Planning for Code.org 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$25,000</p> <p>Extra compensation for planning, garden curriculum, and</p>

			<p>coding 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$30,000</p> <p>Initial funds for expanding arts/music programs 4000-4999: Books And Supplies Supplemental/ Concentration - Centralized \$100,000</p>
1.13 The District will continue to support and expand a strong athletic program	Districtwide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	<p>Partial funds for athletic materials and uniforms for students to provide a base level of funding for all sports and students to participate 4000-4999: Books And Supplies Supplemental/Concentration \$250,000</p>
1.14 District will focus on African American male achievement through culturally relevant advisory groups and activities for AA males in secondary schools	Districtwide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) AA	<p>Consultant work for African American Male Achievement 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$30,000</p>

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

<p>GOAL 2:</p>	<p>Pittsburg Unified will implement professional development and coaching protocols and practices at the site, department, and grade level with a focus on the implementation of CCSS through the use of adopted texts, supplemental materials, district identified instructional strategies, data analysis, and effective planning practices.</p>	<p>Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify</p>
<p>Identified Need :</p>	<p>98% of the teachers are properly placed in courses according to their credential. 30% of Pittsburg students scored "Meets" or "Exceeds" on the CAASPP in ELA. 22% of Pittsburg students scored "Meets" or "Exceeds" on the CAASPP in math. PUSD's graduation rate for 2015 is 88% which is 1% below the county and 6% above the state Redesignation rate for English learners (ELs) in Pittsburg Unified is 8.5%. PUSD's overall dropout rate was 9%. Student groups: <ul style="list-style-type: none"> • AA 11% • EL 12% • Sped 17% In 2014 - 2015, 758 students were suspended and 1 student was expelled.</p>	
<p>Goal Applies to:</p>	<p>Schools: All Applicable Pupil Subgroups: All</p>	

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	<p>The percentage of teachers properly placed in courses according to their credential will remain at 100%</p> <p>The percent of students performing "Meets" or "Exceeds" on the CAASPP in English Language Arts will increase from 30% to 35%</p> <p>Accelerated growth targets for student groups:</p> <ul style="list-style-type: none"> AA 24-29% EL 12-17% LI 27-32% SWD 4-9% <p>The percent of students performing "Meets" or "Exceeds" on the CAASPP in mathematics will increase from 22% to 27%</p> <p>Accelerated growth targets for student groups:</p> <ul style="list-style-type: none"> AA 14-19% EL 13-18% LI 20-25% SWD 4-9% <p>Number of suspendable offences for 2015 will decrease 5% from 2123 to 2017.</p> <p>Redesignation rate for ELs will increase from 8.5% to 14%.</p> <p>Percentage of AA students suspended will decrease from 17% to 15%.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2.1 To ensure students receive high quality instruction, the district's professional development focus and coaching plan will target the integration of CCSS and behavior standards, the CA ELD standards, and formative and summative assessments. Training may include BoardMath, BoardLanguage, Universal Design Lessons, Marzano's strategies, units of study, or creating assessments. Teachers working with special education students will be provided targeted professional development in instruction and in the use of materials aligned to the district vision for instruction of SWD students.	Districtwide	<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)	Extra compensation for PD for Teachers/Substitutes for collaboration(Math textbook adoption) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$150,000 Materials & supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$50,000 PD & training (Ex. Standards-based grading, Math, Stanford, EL strategies, etc.) 5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration - Site \$50,000 Extra compensation for PD & training (Ex. STEAM, Ed Tech, DI, etc.) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$100,000
2.2 Teachers will be provided frequent opportunities to meet collaboratively to focus on integration of CCSS into lesson planning and instruction, to observe each other in reciprocal teaching, and to provide high quality feedback	Districtwide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners	Substitutes for collaboration 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$200,000

<p>on how to improve instruction to support underserved students. Teachers will meet regularly in teams to collaborate on how to analyze formative assessment data using a common data protocol process for lesson planning and effective instructional delivery.</p>		<p><input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>AA, SWD</u></p>	<p>Instructional coaches- 10 FTE 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$1,300,000</p> <p>Professional Development & Training 5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration - Site \$20,000</p> <p>Materials & supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$50,000</p> <p>Continuation of Common Core Planning Time of 2 additional days 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$350,000</p>
<p>2.3 Non-certificated staff (including but not limited to clerical, instructional assistants) will receive training to be able to access and support grade level content and behavior goals.</p>	<p>Districtwide</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>AA, SWD</u></p>	<p>Release time (2 PD Day) 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Site \$150,000</p> <p>Extra compensation 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Site \$50,000</p> <p>Materials & supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Centralized \$10,000</p>
<p>2.4 To support the recruitment and retention of high quality staff, beginning teachers, and those that are new to the district or in need of support, will receive mentoring to ensure that there is a “systemness” of practice across all sites. A plan for the recruitment of a diverse and skilled work force will be developed and recruitment and marketing materials will be updated.</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Teacher Induction Program (TIP) Mentors 4 FTE 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$440,000</p> <p>Human Resources Credential Technician 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Centralized \$88,000</p> <p>Materials & supplies 4000-4999: Books And Supplies Title II \$10,000</p> <p>Training & Conferences 5000-5999: Services And Other Operating Expenditures Title II \$20,000</p> <p>Mentor teachers at each school site for new or intern teachers 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$30,000</p> <p>Marketing plan 5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration - Centralized \$11,000</p> <p>Printing of district materials for marketing and information 5900: Communications Supplemental/ Concentration - Centralized \$50,000</p>

			<p>Training & Conferences (Recruiting) 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$20,000</p> <p>TIP Support with CCCOE 5800: Professional/Consulting Services And Operating Expenditures Educator Effectiveness Block Grant \$160,000</p>
<p>2.5 Leadership training and ongoing support will be provided to site administrators and counselors so they can effectively support and monitor the implementation of CCSS, the use of data to inform instruction, the monitoring of intervention systems, and the implementation and monitoring of the Pittsburg Behavior Learning Model (PBLM) to support the achievement of all students. A plan and timeline for developing a performance management plan will be established.</p>	Districtwide	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Materials & Supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$10,000</p> <p>Training & Conferences 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Site \$15,000</p> <p>Consultants (new administrators) 5800: Professional/Consulting Services And Operating Expenditures Title II \$80,000</p> <p>Consultants (instructional coaches) 5800: Professional/Consulting Services And Operating Expenditures Title II \$20,000</p>
<p>2.6 A monitoring protocol will be used to monitor the impact of targeted professional development by observing instructional practices and analyzing student assessment results to ensure that PD activities lead to improved instructional practices and on student achievement. District office staff will design a communication, reporting, monitoring, and accountability process and/or structure for the implementation of high level district programs and/or activities, including implementation of CCSS, intervention programs, restorative practices, etc.</p>	Districtwide	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Department chair or leadership team release time 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$100,000</p> <p>Extra compensation 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$20,000</p> <p>Consultant 5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration - Centralized \$25,000</p>
<p>2.7 Professional Development for staff regarding Special Education compliance and create plan for professional development for teachers serving students with disability</p>	Districtwide	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Students with disabilities</p>	<p>Professional development and training (Stetson) 5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration - Centralized \$36,000</p> <p>Extra compensation for teachers (Planning and Substitute costs) 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$100,000</p>
<p>2.8 Professional Development for Site Leaders: Critical Friends Equity Focused Groups</p>	Districtwide	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils</p>	<p>Critical Friends Equity Focus Groups led by facilitators 5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration - Centralized \$50,000</p>

		<ul style="list-style-type: none"> _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) 	
		<ul style="list-style-type: none"> _ All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) 	

LCAP Year 2: 2017-18

<p>Expected Annual Measurable Outcomes:</p>	<p>The percentage of teachers properly placed in courses according to their credential will remain at 100%</p> <p>The percent of students performing "Meets" or "Exceeds" on the CAASPP in English Language Arts will increase from 35% to 40%</p> <p>Accelerated growth targets for student groups: AA 29-34% EL 17-22% LI 32-37% SWD 9-14%</p> <p>The percent of students performing "Meets" or "Exceeds" on the CAASPP in mathematics will increase from 27% to 32%</p> <p>Accelerated growth targets for student groups: AA 19-24% EL 18-23% LI 25-30% SWD 9-14%</p> <p>Number of suspendable offences for 2015 will decrease 5% from 2123 to 2017.</p> <p>Redesignation rate for ELs will increase from 14% to 19%.</p> <p>Percentage of AA students suspended will decrease from 15% to 13%.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>2.1 To ensure students receive high quality instruction, the district's professional development focus and coaching plan will target the integration of CCSS and behavior standards, the CA ELD standards, and formative and summative assessments. Training may include BoardMath, BoardLanguage, Universal Design Lessons, Marzano's strategies, units of study, or creating assessments. Teachers working with special education students will be provided targeted professional development in instruction and in the use of materials aligned to the district vision for instruction of SWD students.</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Extra compensation for PD for Teachers/Substitutes for collaboration(Math textbook adoption) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$150,000</p> <p>Materials & supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$50,000</p> <p>PD & training (Ex. Standards-based grading, Math, Stanford, EL strategies, etc.) 5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration - Site \$50,000</p> <p>Extra compensation for PD & training (Ex. STEAM, Ed Tech, DI, etc.) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$100,000</p>
<p>2.2 Teachers will be provided frequent opportunities to meet collaboratively to focus on integration of CCSS into lesson planning and instruction, to observe each other in reciprocal teaching, and to provide high quality feedback</p>	<p>Districtwide</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p>	<p>Substitutes for collaboration 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$200,000</p>

<p>on how to improve instruction to support underserved students. Teachers will meet regularly in teams to collaborate on how to analyze formative assessment data using a common data protocol process for lesson planning and effective instructional delivery.</p>		<p><input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>AA, SWD</u></p>	<p>Instructional coaches- 10 FTE 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$1,300,000</p> <p>Professional Development & Training 5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration - Site \$20,000</p> <p>Materials & supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$50,000</p> <p>Continuation of Common Core Planning Time of 2 additional days 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$350,000</p>
<p>2.3 Non-certificated staff (including but not limited to clerical, instructional assistants) will receive training to be able to access and support grade level content and behavior goals.</p>	<p>Districtwide</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>AA, SWD</u></p>	<p>Release time (2 PD Day) 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Site \$150,000</p> <p>Extra compensation 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Site \$50,000</p> <p>Materials & supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Centralized \$10,000</p>
<p>2.4 To support the recruitment and retention of high quality staff, beginning teachers, and those that are new to the district or in need of support, will receive mentoring to ensure that there is a “systemness” of practice across all sites. A plan for the recruitment of a diverse and skilled work force will be developed and recruitment and marketing materials will be updated.</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Teacher Induction Program (TIP) Mentors 4 FTE 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$440,000</p> <p>Human Resources Credential Technician 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Centralized \$88,000</p> <p>Materials & supplies 4000-4999: Books And Supplies Title II \$10,000</p> <p>Training & Conferences 5000-5999: Services And Other Operating Expenditures Title II \$20,000</p> <p>Mentor teachers at each school site for new or intern teachers 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$30,000</p> <p>Marketing plan 5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration - Centralized \$11,000</p> <p>Printing of district materials for marketing and information 5900: Communications Supplemental/ Concentration - Centralized \$50,000</p>

			<p>Training & Conferences (Recruiting) 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$20,000</p> <p>TIP Support with CCCOE 5800: Professional/Consulting Services And Operating Expenditures Educator Effectiveness Block Grant \$160,000</p>
<p>2.5 Leadership training and ongoing support will be provided to site administrators and counselors so they can effectively support and monitor the implementation of CCSS, the use of data to inform instruction, the monitoring of intervention systems, and the implementation and monitoring of the Pittsburg Behavior Learning Mode PBLM to support the achievement of all students. A plan and timeline for developing a performance management plan will be established.</p>	Districtwide	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Materials & Supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$10,000</p> <p>Training & Conferences 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Site \$15,000</p> <p>Consultants (new administrators) 5800: Professional/Consulting Services And Operating Expenditures Title II \$80,000</p> <p>Consultants (instructional coaches) 5800: Professional/Consulting Services And Operating Expenditures Title II \$20,000</p>
<p>2.6 A monitoring protocol will be used to monitor the impact of targeted professional development by observing instructional practices and analyzing student assessment results to ensure that PD activities lead to improved instructional practices and on student achievement. District office staff will design a communication, reporting, monitoring, and accountability process and/or structure for the implementation of high level district programs and/or activities, including implementation of CCSS, intervention programs, restorative practices, etc.</p>	Districtwide	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Department chair or leadership team release time 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$100,000</p> <p>Extra compensation 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$20,000</p> <p>Consultant 5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration - Centralized \$25,000</p>
<p>2.7 Professional Development for staff regarding Special Education compliance and create plan for professional development for teachers serving students with disability</p>	Districtwide	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Students with disabilities</p>	<p>Professional development and training (Stetson) 5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration - Centralized \$36,000</p> <p>Extra compensation for teachers (Planning and Substitute costs) 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$100,000</p>
<p>2.8 Professional Development for Site Leaders: Critical Friends Equity Focused Groups</p>	Districtwide	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils</p>	<p>Critical Friends Equity Focus Groups led by facilitators 5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration - Centralized \$50,000</p>

		<ul style="list-style-type: none">_ English Learners_ Foster Youth_ Redesignated fluent English proficient_ Other Subgroups: (Specify)	
		<ul style="list-style-type: none">_ All ----- <p>OR:</p> <ul style="list-style-type: none">_ Low Income pupils_ English Learners_ Foster Youth_ Redesignated fluent English proficient_ Other Subgroups: (Specify)	

LCAP Year 3: 2018-19

<p>Expected Annual Measurable Outcomes:</p>	<p>The percentage of teachers properly placed in courses according to their credential will remain at 100%</p> <p>The percent of students performing "Meets" or "Exceeds" on the CAASPP in English Language Arts will increase from 40% to 45%</p> <p>Accelerated growth targets for student groups:</p> <p>AA 34-39%</p> <p>EL 22-27%</p> <p>LI 37-42%</p> <p>SWD 14-19%</p> <p>The percent of students performing "Meets" or "Exceeds" on the CAASPP in mathematics will increase from 32% to 37%</p> <p>Accelerated growth targets for student groups:</p> <p>AA 24-29%</p> <p>EL 23-28%</p> <p>LI 30-35%</p> <p>SWD 14-19%</p> <p>Number of suspendable offences for 2015 will decrease 5% from 2123 to 2017.</p> <p>Redesignation rate for ELs will increase from 19% to 24%.</p> <p>Percentage of AA students suspended will decrease from 17% to 15%.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>2.1 To ensure students receive high quality instruction, the district's professional development focus and coaching plan will target the integration of CCSS and behavior standards, the CA ELD standards, and formative and summative assessments. Training may include BoardMath, BoardLanguage, Universal Design Lessons, Marzano's strategies, units of study, or creating assessments. Teachers working with special education students will be provided targeted professional development in instruction and in the use of materials aligned to the district vision for instruction of SWD students.</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Extra compensation for PD for Teachers/Substitutes for collaboration(Math textbook adoption) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$150,000</p> <p>Materials & supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$50,000</p> <p>PD & training (Ex. Standards-based grading, Math, Stanford, EL strategies, etc.) 5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration - Site \$50,000</p> <p>Extra compensation for PD & training (Ex. STEAM, Ed Tech, DI, etc.) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$100,000</p>
<p>2.2 Teachers will be provided frequent opportunities to meet collaboratively to focus on integration of CCSS into lesson planning and instruction, to observe each other in</p>	<p>Districtwide</p>	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p>	<p>Substitutes for collaboration 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site</p>

<p>reciprocal teaching, and to provide high quality feedback on how to improve instruction to support underserved students. Teachers will meet regularly in teams to collaborate on how to analyze formative assessment data using a common data protocol process for lesson planning and effective instructional delivery.</p>		<p><input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>AA, SWD</u></p>	<p>\$200,000 Instructional coaches- 10 FTE 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$1,300,000 Professional Development & Training 5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration - Site \$20,000 Materials & supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$50,000 Continuation of Common Core Planning Time of 2 additional days 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$350,000</p>
<p>2.3 Non-certificated staff (including but not limited to clerical, instructional assistants) will receive training to be able to access and support grade level content and behavior goals.</p>	<p>Districtwide</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>AA, SWD</u></p>	<p>Release time (2 PD Day) 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Site \$150,000 Extra compensation 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Site \$50,000 Materials & supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Centralized \$10,000</p>
<p>2.4 To support the recruitment and retention of high quality staff, beginning teachers, and those that are new to the district or in need of support, will receive mentoring to ensure that there is a “systemness” of practice across all sites. A plan for the recruitment of a diverse and skilled work force will be developed and recruitment and marketing materials will be updated.</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Teacher Induction Program (TIP) Mentors 4 FTE 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$440,000 Human Resources Credential Technician 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Centralized \$88,000 Materials & supplies 4000-4999: Books And Supplies Title II \$10,000 Training & Conferences 5000-5999: Services And Other Operating Expenditures Title II \$20,000 Mentor teachers at each school site for new or intern teachers 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$30,000 Marketing plan 5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration - Centralized \$11,000 Printing of district materials for marketing and information 5900: Communications Supplemental/ Concentration -</p>

			<p>Centralized \$50,000</p> <p>Training & Conferences (Recruiting) 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$20,000</p> <p>TIP Support with CCCOE 5800: Professional/Consulting Services And Operating Expenditures Educator Effectiveness Block Grant \$160,000</p>
<p>2.5 Leadership training and ongoing support will be provided to site administrators and counselors so they can effectively support and monitor the implementation of CCSS, the use of data to inform instruction, the monitoring of intervention systems, and the implementation and monitoring of the Pittsburg Behavior Learning Mode PBLM to support the achievement of all students. A plan and timeline for developing a performance management plan will be established.</p>	Districtwide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Materials & Supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$10,000</p> <p>Training & Conferences 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Site \$15,000</p> <p>Consultants (new administrators) 5800: Professional/Consulting Services And Operating Expenditures Title II \$80,000</p> <p>Consultants (instructional coaches) 5800: Professional/Consulting Services And Operating Expenditures Title II \$20,000</p>
<p>2.6 A monitoring protocol will be used to monitor the impact of targeted professional development by observing instructional practices and analyzing student assessment results to ensure that PD activities lead to improved instructional practices and on student achievement. District office staff will design a communication, reporting, monitoring, and accountability process and/or structure for the implementation of high level district programs and/or activities, including implementation of CCSS, intervention programs, restorative practices, etc.</p>	Districtwide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Department chair or leadership team release time 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$100,000</p> <p>Extra compensation 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$20,000</p> <p>Consultant 5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration - Centralized \$25,000</p>
<p>2.7 Professional Development for staff regarding Special Education compliance and create plan for professional development for teachers serving students with disability</p>	Districtwide	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify) Students with disabilities</p>	<p>Professional development and training (Stetson) 5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration - Centralized \$36,000</p> <p>Extra compensation for teachers (Planning and Substitute costs) 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$100,000</p>
<p>2.8 Professional Development for Site Leaders: Critical Friends Equity Focused Groups</p>	Districtwide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p>	<p>Critical Friends Equity Focus Groups led by facilitators 5800: Professional/Consulting Services And Operating Expenditures</p>

		<ul style="list-style-type: none"> _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) 	<p>Supplemental/ Concentration - Centralized \$50,000</p>
		<ul style="list-style-type: none"> _ All <p>OR:</p> <ul style="list-style-type: none"> _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) 	

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

<p>GOAL 3:</p>	<p>Pittsburg students will be supported physically, socially, emotionally and psychologically in environments that are conducive to learning. Community and parent/guardian engagement will increase through improved communication and the coordination of resources and efforts to ensure students are college and career ready upon graduation.</p>	<p>Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify</p>
<p>Identified Need :</p>	<p>PUSD's truancy rate for 2015 is 35% (2.7% below the county average)</p> <p>Chronic absenteeism districtwide is 12% (per SIA reporting)</p> <p>PUSD climate survey data from 2015 reports that 90% of parents feels their school respects their race, ethnicity, religion, and culture.</p> <p>PUSD climate survey data from 2015 reports that 92% of parents feel students treat each other with respect at school.</p> <p>African American students are 22% of PUSD's enrollment and 22% of suspensions.</p> <p>Suspension rate in PUSD is 6.5 % (2.7% higher than state average and 2% higher than county average)</p> <p>1 student was expelled during the 2014-15 school year</p> <p>Pittsburg facilities are in good repair, per Williams 2015 report.</p>	
<p>Goal Applies to:</p>	<p>Schools: All</p> <p>Applicable Pupil Subgroups: All</p>	

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	<p>Reduction in truancy rate from 35% to 32%</p> <p>Percentage of school site representatives attending DAC or DELAC meetings will increase from 76% to 81%.</p> <p>Percentage of parents reporting on the PUSD Climate Survey that their school respects their race, ethnicity, religion, and culture will increase from 90% to 93%.</p> <p>Percentage of parents reporting on the PUSD Climate Survey that their school treats students with respect will increase from 92% to 94%.</p> <p>Number of Parent Portal log-ins will increase 5% from 2064 to 2167.</p> <p>Number of suspendable offences for 2016 will decrease 5% from 2123 to 2017.</p> <p>Percentage of students suspended for 48900 K offences will decrease from 33% to 30%.</p> <p>Accelerated targets for student groups: AA 31-26% Hispanic 31-26%</p> <p>Percentage of suspended African American students will decrease from 17-12%.</p> <p>Pittsburg facilities included in the Williams walk-throughs are rated "Good" or above.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3.1 Parent services, training and workshops (including but not limited to, Early Literacy, Students with Disabilities, English classes) will be offered to support family engagement with the District and school sites. Family Engagement Plans will be created for each site. District and sites will fully implement parent involvement policies and programs at all schools that meet federal requirements and district goals.	Districtwide	<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)	Salaries- including but not limited to clerks, student service coordinators etc. 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Site \$180,000 Parent Ed classes & staff 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Site \$60,000 Materials & supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$100,000 Parent & Family Volunteer Coordinator- District 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Centralized \$165,000 Parent & Family Liasons - 14FTE 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Site \$1,064,000

			Parent Volunteer Aide 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$97,000
3.2 District and school sites will actively recruit parents/families to participate in site and district-level decision-making advisory groups (i.e. Site Council, ELAC, PAAACT, DAC, DELAC, Budget Advisory Committee, CAC and other committees.)	Districtwide	<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)	Materials & supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$20,000 Materials & Supplies 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$10,000
3.3 Sites will provide timely two way communication in a format and language understandable to parents/families and community members about student achievement, academic expectations, accountability requirements, and how parents can support their students' academic success. Policies and practices will be implemented to enhance matriculation between grade spans, including meetings with incoming kindergarten families, DI families, incoming 6th and 9th graders and their families, and transitional meetings for students with special needs.	Districtwide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>AA, SWD</u>	Contracts (Ex. Etruancy, SPSA, SARC. AERIES Parent Portal) 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Centralized \$180,000 Translation support services 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Centralized \$30,000 Translator (2) 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Centralized \$140,000 Attendance worker 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Centralized \$40,000 Materials & supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Centralized \$25,000 Contracts (ex. mailings) 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$50,000
3.4 Full Service Community Schools program will be developed to provide services, support, and opportunities that will lead to improved student learning, stronger families, and healthier school communities.	Hillview & Highlands	<input type="checkbox"/> 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)	Community School Coordinator (2 FTE) & part time District Coordinator 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$220,000 Materials & supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$15,000 Contract- complete needs assessment 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Site \$15,000
3.5 Coaching in how to fully implement the Pittsburg Behavior Learning Model will be provided to administrators, teachers and support staff. This training will include how staff can support the needs of students	Districtwide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	Curriculum- lifeskill, anti-bullying, character education, etc. 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$20,000

<p>with behavioral challenges. Each site will ensure that students are instructed in the "3Bes" of appropriate and expected behavior and that sites exhaust all means of support and intervention prior to exploring alternative programs or placements. Restorative Justice training will be scheduled and implemented at all school sites.</p>		<p><input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Counselors- 2.5 FTE 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$320,000 Consultants (ex. SEEDs, Restorative Justice) 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Site \$865,000 Materials & supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Centralized \$20,000 Psychologist (3 FTE) 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$260,000 Extra compensation (Counselor support) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$30,000</p>
<p>3.6 Additional class and program resources will be provided to ensure that students with behavioral challenges and/or those in need of counseling support receive appropriate instruction and services. Mental Health Services are expanded to provide access for all students</p>	<p>CEC Classroom ms</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>AA, CEC, SWD</u></p>	<p>CEC teachers (2FTE) 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$200,000 School counselor 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$85,000 CEC aides (4 FTE) 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Site \$150,000 Behaviorists (3 FTE) 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$260,000 Consultants (Lincoln Center, 4 Corners, REACH, Successful Purpose) 5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration - Site \$570,000 Safety dog contract 5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration - Centralized \$60,000 SRO 5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration - Centralized \$150,000 Coordinator of Socio-Emotional Supports 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$150,000</p>
<p>3.7 District will provide workshops and training in cultural competency to increase staff's understanding of diversity and ability to appropriately address students' and families' needs. An Equity Task Force will be created to identify areas in need of attention and provide recommendations.</p>	<p>Districtwide</p>	<p><input type="checkbox"/> 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</p>	<p>Consultants (Ex. Unconscious Bias) 5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration - Centralized \$30,000 Extended Hours for Equity Task Force 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$10,000</p>

		<input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>AA, SWD</u>
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LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	<p>Reduction in truancy rate from 32% to 27%</p> <p>Percentage of school site representatives attending DAC or DELAC meetings will increase from 76% to 81%.</p> <p>Percentage of parents reporting on the PUSD Climate Survey that their school respects their race, ethnicity, religion, and culture will increase from 93% to 95%.</p> <p>Percentage of parents reporting on the PUSD Climate Survey that their school treats students with respect will increase from 94% to 96%.</p> <p>Number of Parent Portal log-ins will increase 5% from 2167 to 2275.</p> <p>Number of suspendable offences for 2016 will decrease 5% from 2123 to 2017.</p> <p>Percentage of students suspended for 48900 K offences will decrease from 33% to 30%.</p> <p>Accelerated targets for student groups: AA 31-26% Hispanic 31-26%</p> <p>Percentage of suspended African American students will decrease from 17-12%.</p> <p>Pittsburg facilities included in the Williams walk-throughs are rated "Good" or above.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3.1 Parent services, training and workshops (including but not limited to, Early Literacy, Students with Disabilities, English classes) will be offered to support family engagement with the District and school sites. Family Engagement Plans will be created for each site. District and sites will fully implement parent involvement policies and programs at all schools that meet federal requirements and district goals.	Districtwide	<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)	Salaries- including but not limited to clerks, student service coordinators etc. 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Site \$180,000 Parent Ed classes & staff 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Site \$60,000 Materials & supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$100,000 Parent & Family Volunteer Coordinator- District 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Centralized \$165,000

			Parent & Family Liasons - 14FTE 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Site \$1,064,000 Parent Volunteer Aide 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$97,000
3.2 District and school sites will actively recruit parents/families to participate in site and district-level decision-making advisory groups (i.e. Site Council, ELAC, PAAACT, DAC, DELAC, Budget Advisory Committee, CAC and other committees.)	Districtwide	<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)	Materials & supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$20,000 Materials & Supplies 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$10,000
3.3 Sites will provide timely two way communication in a format and language understandable to parents/families and community members about student achievement, academic expectations, accountability requirements, and how parents can support their students' academic success. Policies and practices will be implemented to enhance matriculation between grade spans, including meetings with incoming kindergarten families, DI families, incoming 6th and 9th graders and their families, and transitional meetings for Sped students.	Districtwide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) AA, SWD	Contracts (Ex. Etruancy, SPSA, SARC. AERIES Parent Portal) 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Centralized \$180,000 Translation support services 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Centralized \$30,000 Translator (2) 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Centralized \$140,000 Attendance worker 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Centralized \$40,000 Materials & supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Centralized \$25,000 Contracts (ex. mailings) 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$50,000
3.4 Full Service Community Schools program will be developed to provide services, support, and opportunities that will lead to improved student learning, stronger families, and healthier school communities.	Hillview & Highlands	<input type="checkbox"/> 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)	Community School Coordinator (2 FTE) & part time District Coordinator 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$220,000 Materials & supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$15,000 Contract- complete needs assessment 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Site \$15,000

<p>3.5 Coaching in how to fully implement the Pittsburg Behavior Learning Model will be provided to administrators, teachers and support staff. This training will include how staff can support the needs of students with behavioral challenges. Each site will ensure that students are instructed in the "3Bes" of appropriate and expected behavior and that sites exhaust all means of support and intervention prior to exploring alternative programs or placements. Restorative Justice training will be scheduled and implemented at all school sites.</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Curriculum- lifeskill, anti-bullying, character education, etc. 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$20,000</p> <p>Counselors- 2.5 FTE 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$320,000</p> <p>Consultants (ex. SEEDs, Restorative Justice) 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Site \$865,000</p> <p>Materials & supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Centralized \$20,000</p> <p>Psychologist (3 FTE) 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$260,000</p> <p>Extra compensation (Counselor support) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$30,000</p>
<p>3.6 Additional class and program resources will be provided to ensure that students with behavioral challenges and/or those in need of counseling support receive appropriate instruction and services. Mental Health Services are expanded to provide access for all students</p>	<p>CEC Classrooms</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) AA, CEC, SWD</p>	<p>CEC teachers (2FTE) 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$200,000</p> <p>School counselor 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$85,000</p> <p>CEC aides (4 FTE) 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Site \$150,000</p> <p>Behaviorists (3 FTE) 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$260,000</p> <p>Consultants (Lincoln Center, 4 Corners, REACH, Successful Purpose) 5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration - Site \$570,000</p> <p>Safety dog contract 5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration - Centralized \$60,000</p> <p>SRO 5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration - Centralized \$150,000</p> <p>Coordinator of Socio-Emotional Supports 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$150,000</p>
<p>3.7 District will provide workshops and training in cultural competency to increase staff's understanding of diversity and ability to appropriately address students' and families' needs. An Equity Task Force will be</p>	<p>Districtwide</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p>	<p>Consultants (Ex. Unconscious Bias) 5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration - Centralized \$30,000</p>

<p>created to identify areas in need of attention and provide recommendations.</p>	<p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) AA, SWD</p>	<p>Extended Hours for Equity Task Force 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$10,000</p>
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LCAP Year 3: 2018-19

<p>Expected Annual Measurable Outcomes:</p>	<p>Reduction in truancy rate from 27% to 22%</p> <p>Percentage of school site representatives attending DAC or DELAC meetings will increase from 86% to 91%.</p> <p>Percentage of parents reporting on the PUSD Climate Survey that their school respects their race, ethnicity, religion, and culture will increase from 95% to 97%.</p> <p>Percentage of parents reporting on the PUSD Climate Survey that their school treats students with respect will increase from 96% to 98%.</p> <p>Number of Parent Portal log-ins will increase 5% from 2275 to 2389.</p> <p>Number of suspendable offences for 2016 will decrease 5% from 2123 to 2017.</p> <p>Percentage of students suspended for 48900 K offences will decrease from 33% to 30%.</p> <p>Accelerated targets for student groups: AA 31-26% Hispanic 31-26%</p> <p>Percentage of suspended African American students will decrease from 17-12%.</p> <p>Pittsburg facilities included in the Williams walk-throughs are rated "Good" or above.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>3.1 Parent services, training and workshops (including but not limited to, Early Literacy, Students with Disabilities, English classes) will be offered to support family engagement with the District and school sites. Family Engagement Plans will be created for each site. District and sites will fully implement parent involvement policies and programs at all schools that meet federal requirements and district goals.</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Salaries- including but not limited to clerks, student service coordinators, etc. 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Site \$180,000</p> <p>Parent Ed classes & staff 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Site \$60,000</p> <p>Materials & supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$100,000</p> <p>Parent & Family Volunteer Coordinator- District 2000-2999:</p>

			<p>Classified Personnel Salaries Supplemental/ Concentration - Centralized \$165,000</p> <p>Parent & Family Liasons - 14FTE 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Site \$1,064,000</p> <p>Parent Volunteer Aide 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$97,000</p>
<p>3.2 District and school sites will actively recruit parents/families to participate in site and district-level decision-making advisory groups (i.e. Site Council, ELAC, PAAACT, DAC, DELAC, Budget Advisory Committee, CAC and other committees.)</p>	Districtwide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Materials & supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$20,000</p> <p>Materials & Supplies 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$10,000</p>
<p>3.3 Sites will provide timely two way communication in a format and language understandable to parents/families and community members about student achievement, academic expectations, accountability requirements, and how parents can support their students' academic success. Policies and practices will be implemented to enhance matriculation between grade spans, including meetings with incoming kindergarten families, DI families, incoming 6th and 9th graders and their families, and transitional meetings for Sped students.</p>	Districtwide	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify) AA, SWD</p>	<p>Contracts (Ex. Etruancy, SPSA, SARC. AERIES Parent Portal) 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Centralized \$180,000</p> <p>Translation support services 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Centralized \$30,000</p> <p>Translator (2) 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Centralized \$140,000</p> <p>Attendance worker 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Centralized \$40,000</p> <p>Materials & supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Centralized \$25,000</p> <p>Contracts (ex. mailings) 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$50,000</p>
<p>3.4 Full Service Community Schools program will be developed to provide services, support, and opportunities that will lead to improved student learning, stronger families, and healthier school communities.</p>	Hillview & Highlands	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:</p>	<p>Community School Coordinator (2 FTE) & part time District Coordinator 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$220,000</p> <p>Materials & supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$15,000</p> <p>Contract- complete needs assessment 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Site \$15,000</p>

		(Specify)	
<p>3.5 Coaching in how to fully implement the Pittsburg Behavior Learning Model will be provided to administrators, teachers and support staff. This training will include how staff can support the needs of students with behavioral challenges. Each site will ensure that students are instructed in the "3Bes" of appropriate and expected behavior and that sites exhaust all means of support and intervention prior to exploring alternative programs or placements. Restorative Justice training will be scheduled and implemented at all school sites.</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Curriculum- lifeskill, anti-bullying, character education, etc. 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$20,000</p> <p>Counselors- 2.5 FTE 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$320,000</p> <p>Consultants (ex. SEEDs, Restorative Justice) 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Site \$865,000</p> <p>Materials & supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Centralized \$20,000</p> <p>Psychologist (3 FTE) 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$260,000</p> <p>Extra compensation (Counselor support) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$30,000</p>
<p>3.6 Additional class and program resources will be provided to ensure that students with behavioral challenges and/or those in need of counseling support receive appropriate instruction and services. Mental Health Services are expanded to provide access for all students</p>	<p>CEC Classrooms</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>AA, CEC, SWD</u></p>	<p>CEC teachers (2FTE) 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$200,000</p> <p>School counselor 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$85,000</p> <p>CEC aides (4 FTE) 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Site \$150,000</p> <p>Behaviorists (3 FTE) 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$260,000</p> <p>Consultants (Lincoln Center, 4 Corners, REACH, Successful Purpose) 5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration - Site \$570,000</p> <p>Safety dog contract 5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration - Centralized \$60,000</p> <p>SRO 5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration - Centralized \$150,000</p> <p>Coordinator of Socio-Emotional Supports 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$150,000</p>
<p>3.7 District will provide workshops and training in</p>	<p>Districtwide</p>	<p><input type="checkbox"/> All</p>	<p>Consultants (Ex. Unconscious Bias) 5800:</p>

<p>cultural competency to increase staff's understanding of diversity and ability to appropriately address students' and families' needs. An Equity Task Force will be created to identify areas in need of attention and provide recommendations.</p>	<p>e</p>	<p>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 checked="" type="checkbox"/> Other Subgroups: (Specify) <u>AA, SWD</u></p>	<p>Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration - Centralized \$30,000</p> <hr/> <p>Extended Hours for Equity Task Force 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$10,000</p>
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Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

Annual Update

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

Guiding Questions:

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

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

Original GOAL 1 from prior year LCAP:	Pittsburg Unified will work towards full implementation of the Pittsburg Learning Model which focuses on identifying essential Common Core and behavior standards, providing high quality engaging instruction and detailed pacing guides, analyzing data from common assessments, and identifying strategic and intensive interventions and enrichment activities.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify	
Goal Applies to:	Schools: All schools Applicable Pupil Subgroups: All		
Expected Annual Measurable Outcomes:	<p>Percentage of students performing at the proficient level on the CST Science Test will increase from 43% to 46%. Accelerated growth targets for student groups: AA 38-43% EL 37-42% LI 47-52% SWD 28-33%</p> <p>Increase in graduation rate in PUSD from 75% to 77% and at Pittsburg High from 84% to 86%. Accelerated growth targets for student groups in Pittsburg Unified: AA 66%- 71% EL 62%- 67% LI 70%- 75% SWD 60%- 65%</p> <p>The percent of students meeting graduation requirements for UC/CSU will increase from 25% to 28%. Accelerated growth targets for student groups: AA 20-25% EL 1-6% LI 23-28%</p> <p>Increase the percentage of overall credits attained by BDHS students who are continuously enrolled from 96% to 98%.</p> <p>The percent of students in the ASE program earning their GED or HS diploma will increase from 26% to 31%</p>	Actual Annual Measurable Outcomes:	<p>Percentage of students performing at the proficient level on the CST Science Test remained the same at 43% (2015). Student group results: AA 38-33% EL 37-20% LI 47-41% SWD 28-29%</p> <p>Percentage Increase in graduation rate in PUSD from 75% to 88% and at Pittsburg High from 83% to 94%(2015). Student group results: AA 66%- 85% EL 62%- 84% LI 70%- 87% SWD 60%- 65%</p> <p>The percent of students meeting graduation requirements for UC/CSU increased from 28% to 34% (2015). Student group results: AA 20-29% EL 1-5% LI 23-33%</p> <p>Increase the percentage of overall credits attained by BDHS students who are continuously enrolled from 96% to 98%.</p>

<p>The percent of students earning a 1 or 2 on the Early Assessment Program in ELA will increase from 27% to 30% and math from 36% to 39%.</p> <p>The percent of students earning a 3 or above on the Adv. Placement (AP) exam will increase from 43% to 48%.</p> <p>Number of sections of AP classes will increase from 21 to 24.</p> <p>The percentage of AA and Hispanic students enrolled in AP classes will increase at least 5%. AA 13-18% Hispanic 51-56%</p> <p>Priority 5c. Decrease the middle school dropout rate to 0%</p> <p>Increase the Redesignation rate for ELs from 14% to 19%. (NEED GRADE LEVEL TARGETS: ELEMENTARY, JR, HIGH)</p> <p>Establish benchmark criteria from CAASPP tests and increase by 5% at all grade levels (CAASPP DATA RECEIVED IN JUNE)</p> <p>Priority 8a. Establish benchmark criteria from local assessments given in 2014-15 and increase by 5% at all grade levels</p> <p>Priority 8a. Establish benchmark assessments for writing protocols in 2015-16</p> <p>Priority 8a. Establish reading fluency benchmarks through DIBBELS assessment in 2015-2016</p> <p>(NEED: GOALS RELATED TO CELDT: GOALS RELATED TO MATH: GOALS RELATED TO CREDITS EARNED/COURSES PASSES)</p>	<p>The percent of students in the ASE program earning their GED or HS diploma will increase from 26% to 31%</p> <p>The percent of students earning a 3 or above on the Adv. Placement (AP) exam decreased 5%.</p> <p>The number of sections of AP classes increased from 21 to 24.</p> <p>The percentage of AA and Hispanic students enrolled in AP classes increased. AA 13-14% (2015) Hispanic 48-56% (2015)</p> <p>The redesignation rate for ELs decreased from 14% to 6%.</p> <p>**Priority 8a. Establish benchmark criteria from local assessments given in 2014-15 and increase by 5% at all grade levels</p> <p>**Priority 8a. Establish benchmark assessments for writing protocols in 2015-16</p> <p>Priority 8a. Establish reading fluency benchmarks through DIBELS assessment in 2015-2016. DIBELS benchmarks assessments were administered to all students K-3.</p>
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LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
1.1 Students will receive support through high quality instructional strategies in all core content areas that will meet the demands of the Common Core, including the adoption of instructional materials. Teachers	Class size reduction 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$1,400,000	Reduced class size in grades TK-3rd	Class size reduction 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$1,400,000
	Release time (2 PD Days Oct &	Purchased CCSS bridge materials K-5 in ELA and Math	Release time (2 PD Days Oct & Jan.)
		Purchased sets of informational texts in	

<p>will provide high quality instruction, including but not limited to student engagement, checking for understanding, performance tasks, cooperative learning, the integration of technology, and project based learning.</p>	<p>Jan.) 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$350,000</p> <p>Materials & supplies (sites) 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$75,000</p> <p>Textbooks & library books 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$300,000</p> <p>Contracts (Ex. AR, PebbleGo, Destiny) 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Site \$100,000</p> <p>Ed Services staff (EL Coordinator) 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$70,000</p> <p>Additional vice principal support (3 FTE) 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$350,000</p> <p>Ed Services staff (Secretary, Data Supervisor) 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Centralized \$104,000</p>	<p>Spanish for DI schools.</p> <p>Purchased additional AR licenses, Big Brainz and other online licenses.</p> <p>Purchased additional instructional materials (i.e manipulatives)</p> <p>Hired additional full time vice principals so each elementary school will be staffed with one at each site</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$475,000</p> <p>Materials & supplies (Early Literacy supplemental) 4000-4999: Books And Supplies Supplemental/Concentration \$75,000</p> <p>Textbooks & library books 4000-4999: Books And Supplies Supplemental/Concentration \$100,000</p> <p>Contracts (Ex. AR, PebbleGo, Destiny) 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$100,000</p> <p>Ed Services staff (EL Coordinator) 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$70,000</p> <p>Additional vice principal support (3 FTE) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$540,000</p> <p>Ed Services staff (Secretary, Data Supervisor) 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Centralized \$161,000</p>
<p>Scope of Service Districtwide</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service Districtwide</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	

<p>1.2 Students will receive differentiated curriculum and instruction in English/language arts and mathematics/Algebra classes at all grade levels through scaffolded instruction and universal access.</p>	<p>Materials & supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$90,000</p> <p>Contracts (Ex. Successmaker, Ed1Stop, IReady, DIBELS, etc.) 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Site \$300,000</p> <p>Site-based TOSAs (Title I, QEIA and/or GF) 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$200,000</p> <p>TOSAs: Early Literacy & DIBELS support- 8FTE 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$700,000</p>	<p>Purchased additional materials and supplies to support classes</p> <p>Continued to support site based TOSA</p> <p>Early Literacy TOSA at all elementary sites</p> <p>DIBELS assessment used districtwide K-3 to establish baseline data for early literacy</p> <p>IReady intervention and diagnostic tools used at all Jr. High Schools</p> <p>Purchased manipulatives for use in math classes in secondary schools</p>	<p>Materials & supplies 4000-4999: Books And Supplies Supplemental/Concentration \$90,000</p> <p>Contracts (Ex. Successmaker, Ed1Stop, IReady, DIBELS, etc.) 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$460,000</p> <p>Site-based TOSAs 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$240,000</p> <p>TOSAs: Early Literacy & DIBELS support- 8FTE 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$350,000</p>				
<table border="1"> <tr> <td style="width: 100px;">Scope of Service</td> <td>Districtwide</td> </tr> </table> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	Scope of Service	Districtwide		<table border="1"> <tr> <td style="width: 100px;">Scope of Service</td> <td>Districtwide</td> </tr> </table> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	Scope of Service	Districtwide	
Scope of Service	Districtwide						
Scope of Service	Districtwide						
<p>1.3 English learners will be appropriately placed according to their CELDT level and receive high quality, systematic ELD instruction aligned to CCSS literacy and CA ELD standards.</p>	<p>Teacher salaries (additional sections for secondary to provide appropriate ELD and leveled language classes) 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$90,000</p> <p>Extra compensation- CELDT Testers 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Centralized \$30,000</p> <p>Bilingual Aides (sites) 2000-2999:</p>	<p>Completed CELDT testing</p> <p>Hired site based bilingual aides to provide primary language support</p> <p>Purchased Imagine Learning licenses and other online resources</p> <p>Purchased supplemental materials for Designated English Language Development classes for all jr. high schools</p>	<p>Teacher salaries (additional sections for secondary to provide appropriate ELD and leveled language classes) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$60,000</p> <p>Extra compensation- CELDT Testers 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Centralized \$25,000</p> <p>Bilingual Aides (sites) 2000-2999:</p>				

	<p>Classified Personnel Salaries Supplemental/ Concentration - Site \$150,000</p> <p>Materials & supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$30,000</p> <p>Certificated- CELDT Testers 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$20,000</p>		<p>Classified Personnel Salaries Supplemental/Concentration \$225,000</p> <p>Certificated- CELDT Testers 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$25,000</p>
<p>Scope of Service English learners</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify) FEP students</p>		<p>Scope of Service English Learners</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify) FEP</p>	
<p>1.4 In order to ensure that all students have access to college and career and post secondary opportunities, College and Career Readiness Standards, linked learning, career integrated academic, and work based learning experiences will occur regularly across content areas.</p>	<p>Increase in ROP/ CTE sections 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$184,000</p> <p>Materials & supplies- CTE, AVID, construction & trades curriculum 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$70,000</p> <p>Equipment 4000-4999: Books And Supplies Perkins \$50,000</p> <p>Consultants (Ex.needs assessment of CTE and Academy programs) 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Site \$20,000</p> <p>Transportation 5000-5999: Services And Other Operating Expenditures</p>	<p>Additional evening school, Adult Ed, and online credit recovery opportunities for high school students</p> <p>Attended AVID training provided to teachers and admin staff</p> <p>Expanded CTE and AP class offerings</p> <p>Developed an 8th grade transition curriculum to high school</p> <p>Collaborated on a comprehensive school counseling program for grades 6-12</p> <p>Identified pathway opportunities to be implemented at the high schools</p> <p>Continued work on refining the Full</p>	<p>Increase in ROP/ CTE sections 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$180,000</p> <p>Materials & supplies- CTE, AVID, construction & trades curriculum 4000-4999: Books And Supplies Supplemental/Concentration \$70,000</p> <p>Consultants (Ex.needs assessment of CTE and Academy programs) 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Centralized \$20,000</p> <p>Full time College & Career Tech 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$125,000</p> <p>AVID PD & Conferences 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Site \$10,000</p>

	<p>Perkins \$15,000</p> <p>Full time College & Career Tech 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Site \$70,000</p> <p>AVID PD & Conferences 5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration - Site \$10,000</p> <p>Los Medanos College Staff 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$10,000</p> <p>Full Service Community School-district support .1 FTE 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$18,000</p> <p>Counselors and Staff will develop lessons for all 8th and 9th grade students on transition to high school and graduation requirements 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$20,000</p>	<p>Service Community school model with the focus on sustainability</p>	<p>Full Service Community School-district support .1 FTE 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$20,000</p> <p>Counselors and Staff will develop lessons for all 8th and 9th grade students on transition to high school and graduation requirements 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$20,000</p>
<p>Scope of Service Secondary</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify) Secondary</p>		<p>Scope of Service Secondary</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify) Secondary</p>	
<p>1.5 Student achievement will be supported by technology and training to ensure multiple data sources will be used to determine the effectiveness of</p>	<p>Additional equipment (Additional laptops, printers, labs, servers, etc.)</p>	<p>Installation of additional computers across K-8 school sites</p> <p>Hired additional network technician to</p>	<p>Additional equipment (Additional laptops, printers, labs, servers, etc.)</p>

<p>the school's academic programs in meeting the needs of underserved students. An Educational Technology Plan will be developed in 2015-16. District will identify clear and consistent progress indicators to monitor student performance (in ELA, math, social studies/ history, and science) over time district-wide (i.e. kindergarten readiness, 3rd grade literacy, 8th grade numeracy/ Algebra readiness, CAHSEE, graduation rates, etc.).</p>	<p>4000-4999: Books And Supplies Supplemental/ Concentration - Site \$350,000</p> <p>Data specialists- 2 FTE 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Centralized \$150,000</p> <p>Secretary 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Centralized \$75,000</p> <p>Materials & supplies (sites) 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$50,000</p> <p>Formative & summative assessments (Ex. STAR, AP, PSAT, Riverside, Keydata Systems etc.) 5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration - Centralized \$300,000</p> <p>Student data management system (Ex. iResults, Aeries) 5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration - Centralized \$200,000</p>	<p>support additional technology needs</p> <p>Produced district- wide assessment reports dissagregated by school, student groups, grade levels, etc.</p> <p>Produced high school reports on UC/CSU completion, high school graduation rates, AP & SAT results, etc.</p>	<p>4000-4999: Books And Supplies Supplemental/Concentration \$350,000</p> <p>Data specialists- 2 FTE 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Centralized \$185,000</p> <p>Secretary 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$75,000</p> <p>Materials & supplies (sites) 4000-4999: Books And Supplies Supplemental/Concentration \$50,000</p> <p>Formative & summative assessments (Ex. STAR, AP, PSAT, Riverside, Keydata Systems etc.) 5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration - Centralized \$200,000</p> <p>Student data management system (Ex. iResults, Aeries) 5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration - Centralized \$50,000</p>
<p>Scope of Service Districtwide</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify) AA, SWD</p>		<p>Scope of Service Districtwide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>1.6 District office staff will also design a communication, reporting,</p>		<p>Implemented iResults</p>	

<p>monitoring, and accountability process and/or structure for the implementation of high level district programs and/or activities, including implementation of CCSS, intervention programs, and restorative practices to support underserved students.</p>			
<p>Scope of Service: Districtwide</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) AA, SWD</p>		<p>Scope of Service: Districtwide</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>1.7 All students, including ELs and SWD, will receive access to high quality, structured, strategic and intensive intervention that is equitably and consistently implemented and paced. Entry and exit data will be developed to ensure proper placement and support.</p>	<p>Materials & supplies (including READ 180) 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$50,000</p> <p>Intervention teacher (ex, Read 180) 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$100,000</p> <p>Contracts- PD 5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration - Site \$30,000</p>	<p>Purchased Successmaker, IReady and Imagine Learning licenses to support strategic instruction</p> <p>Purchased materials and supplies for support classes</p> <p>READ 180 support materials were purchased</p>	<p>Materials & supplies (including READ 180) 4000-4999: Books And Supplies Supplemental/Concentration \$50,000</p> <p>Contracts- PD 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$30,000</p>
<p>Scope of Service: Students in need of strategic or intensive support</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English</p>		<p>Scope of Service: Students in need of strategic or intensive support</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p>	

<p>proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>SWD</u></p>		<p><u>Other Subgroups: (Specify)</u></p>	
<p>1.8 Students and families will have access to an additive Dual Immersion program K-12th grade. Dual Immersion schools and programs will be provided with equitable teacher training, appropriate core and ancillary materials, and intervention resources in Spanish. DI teachers will receive extended Professional development and planning opportunities to plan across the program.</p>	<p>DI Coach- Title III 1000-1999: Certificated Personnel Salaries Title III \$102,000 Materials & supplies- Title III 4000-4999: Books And Supplies Title III \$20,000 Library books- Title III 4000-4999: Books And Supplies Title III \$50,000 Extended Time for Professional Development and Planning across the DI programs 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$25,000</p>	<p>Dual Immersion coach Supplemental books and instructional materials purchased for DI classrooms Professional development and training offered to DI teachers (ex: CABE and ATLDE) Administered APRENDA to measure academic Spanish Language proficiency</p>	<p>DI Coach- Title III 1000-1999: Certificated Personnel Salaries Title III \$110,000 Materials & supplies- Title III 4000-4999: Books And Supplies Title III \$20,000 Library books- Title III 4000-4999: Books And Supplies Title III \$50,000 Extended Time for Professional Development and Planning across the DI programs 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$5,000</p>
<p>Scope of Service DI Students</p> <hr/> <p><u>All</u> 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 checked="" type="checkbox"/> Other Subgroups: (Specify) <u>DI students</u></p>		<p>Scope of Service DI students</p> <hr/> <p><u>All</u> 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 checked="" type="checkbox"/> Other Subgroups: (Specify) <u>DI students</u></p>	
<p>1.9 Students participating in extended learning programs occurring before school, after school (including evening school), and during the summer will include academic components aligned to appropriate grade level, standards based instruction (including online and credit recovery programs) and enrichment opportunities. Extended learning opportunities will also specifically support English learners and students in K-3rd grade in need of</p>	<p>Extra compensation (ex. evening school) & concurrent enrollment) 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site 200,000 Extra compensation (ex. summer school) 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$300,000 Extra compensation (ex. Adult Ed Concurrent Enrollment) 1000-1999:</p>	<p>Expanded Learning opportunities before and after school available Early literacy focus for grades K-3 during Expanded Learning Expanded Summer School and evening school for high school credit recovery Summer School expanded to include K-8th grade focus on STEM</p>	<p>Extra compensation (ex. evening school) & concurrent enrollment) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$134,000 Extra compensation (ex. summer school) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$440,000 Materials & supplies 4000-4999: Books And Supplies</p>

<p>literacy support.</p>	<p>Certificated Personnel Salaries Supplemental/ Concentration - Site \$30,000</p> <p>Materials & supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$100,000</p> <p>Transportation 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Site \$15,000</p> <p>Contracts (Ex. online courses) 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Site \$60,000</p> <p>Contracts (Ex. Camp Invention or Silicon Valley Ed Foundation) 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Site \$250,000</p> <p>ASES & United Sports 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$25,000</p> <p>ASP Program 5800: Professional/Consulting Services And Operating Expenditures Other \$1,500,000</p> <p>Extended learning early literacy k-3; ELLs; 4-5; 6-8 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$600,000</p>	<p>Summer learning expanded from 2 weeks to 4 weeks</p> <p>Increased concurrent enrollment opportunities in Adult Education for GED and credit recovery.</p>	<p>Supplemental/Concentration \$100,000</p> <p>Contracts (Ex. online courses) 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$60,000</p> <p>Contracts (Ex. Camp Invention or Silicon Valley Ed Foundation) 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$250,000</p> <p>ASP Program 5800: Professional/Consulting Services And Operating Expenditures Other \$1,500,000</p> <p>Extended Learning 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$250,000</p>
<p>Scope of Service Districtwide</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p>		<p>Scope of Service Districtwide</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	

<p>_ Other Subgroups: (Specify)</p>			
<p>1.10 District will continue to work as a Visioning Team comprised of staff and community members at Pittsburg High School to establish a restructuring plan of action. Visioning Team and school community will participate in learning walks, site visitations, and facilitated discussions around data in order to create a restructuring plan.</p>	<p>Extra compensation 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$20,000</p> <p>Contracts (ex. Outside facilitator) 5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration - Site \$75,000</p> <p>Materials & supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$30,000</p>	<p>High school visioning team established at BDHS and met monthly with principal</p> <p>Staff attended Learning Journeys</p> <p>Regular meetings to gather input and feedback from all stakeholders to determine the location of the additional building at PHS and types of classrooms.</p>	<p>Extra compensation 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$20,000</p> <p>Contracts (ex. Outside facilitator) 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$75,000</p>
<p>Scope of Service High school</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify)</p> <p><u>High school students</u></p>		<p>Scope of Service High School</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>1.11 District will place a concentrated focus on students at risk of dropping out of school by setting up risk indicators and individualized plans for students at risk of not graduating.</p>	<p>Academic Success Coordinator 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$110,000</p> <p>Counselor for ELLs 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$80,000</p>	<p>Counselor hired to provide strategeic support to our ELs at PHS</p>	<p>Counselor for ELLs 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$120,000</p>
<p>Scope of Service Secondary students</p> <hr/> <p><input type="checkbox"/> All</p>		<p>Scope of Service Secondary students</p> <hr/> <p><input type="checkbox"/> All</p>	

<p>OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>credit deficient students</u></p>		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) <u>credit deficient students</u></p>	
<p>1.12 District will focus on increasing access to a broad course of study through NGSS and STEAM opportunities for students.</p>	<p>Science materials for pre-k-5 4000-4999: Books And Supplies Supplemental/ Concentration - Centralized \$100,000</p> <p>Science Prep Teachers to integrate into Elementary Schools without Science 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$120,000</p> <p>Garden Coordinator 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Centralized \$70,000</p>	<p>Foss kits were purchased for elementary sites</p> <p>Garden curriculum was implemented</p> <p>Stanford science curriculum implemented in 6th grade</p>	<p>Science materials for pre-k-5 4000-4999: Books And Supplies Supplemental/ Concentration - Centralized \$80,000</p> <p>Garden Coordinator 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$103,000</p>
<p>Scope of Service: District-wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service: Districtwide</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>As a result of reviewing past progress and district data, Pittsburg Unified plans to create a system of support for English Learners incorporating high leverage strategies for designated and integrated ELD, to expand course offerings and expanded learning opportunities, to focus on early literacy to prevent students from leaving elementary sites with deficits in foundational skills. The district will continue to develop a systemic focus and plan on addressing the needs of underserved students.</p>		

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

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

Original GOAL 2 from prior year LCAP:	Pittsburg Unified will implement professional development and coaching protocols and practices at the site, department, and grade level with a focus on the implementation of CCSS through the use of adopted texts, supplemental materials, district identified instructional strategies, data analysis, and effective planning practices.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify
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Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All
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Expected Annual Measurable Outcomes:	<p>The percentage of teachers properly placed in courses according to their credential will increase from 98% to 100%</p> <p>Percentage of foster youth passing ELA and math sections of the CAHSEE will increase by 5% from 20% to 25% in ELA and from 13% to 18% in math.</p> <p>The percentage of teachers agreeing with the statement that the PD they received in the District has increased their instructional knowledge or abilities will increase from 79% to 83%.</p> <p>Number of suspendable offences for 2015 will decrease 5% from 2234 to 2123.</p> <p>Number of support classes will decrease by 10% from 47 to 42.</p> <p>Redesignation rate for ELs will increase from 14% to 19%.</p> <p>Percentage of AA students suspended will decrease from 22% to 17%.</p>	Actual Annual Measurable Outcomes:	<p>The percentage of teachers properly placed in courses according to their credential remained the same at 98% (2015).</p> <p>The CAHSEE was eliminated.</p> <p>The percentage of teachers agreeing with the statement that the PD they received in the District has increased their instructional knowledge or abilities will increased 81%.</p> <p>Number of suspendable offences for 2015 decreased from 2464 to 2123. (2015)</p> <p>Number of support classes decreased by 20% from 47 to 35.</p> <p>Redesignation rate for ELs decreased from 14% to 6%.</p> <p>Percentage of AA students suspended decreased from 22% to 17%.</p>
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LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
2.1 To ensure students receive high quality instruction, the district's professional development focus and coaching plan will target the	Custodial support- North Campus PD Center 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Centralized \$66,000	Professional development and training for credentialed staff including: CA English Language Development (ELD) standards, BoardMath,	Materials & supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Centralized \$6,000 PD & training (Ex. Standards-based

<p>integration of CCSS and behavior standards, the CA ELD standards, and formative and summative assessments. Training may include BoardMath, BoardLanguage, Universal Design Lessons, Marzano's strategies, units of study, or creating assessments. Teachers working with special education students will be provided targeted professional development in instruction and in the use of materials aligned to the district vision for instruction of SWD students.</p>	<p>Materials & supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$50,000</p> <p>PD & training (Ex. Standards-based grading, INSPECT, EL strategies, etc.) 5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration - Site \$50,000</p>	<p>BoardLanguage, Restorative Justice, MARS Task, Close Reading, Collaborative Conversations, Number Talks, Writing (Opinion, Informative, Narrative, and Research), Common Core State Standards (CCSS), Early Literacy, Project Based Learning, Technology integration, pacing guides revisions, Stanford Science and SEEDS</p> <p>Professional development and training for special education credential staff including: Universal Lesson Design, Crisis Prevention Intervention (CPI), READ 180, and SEEDS</p> <p>District wide Professional Development focus on Opportunity Gap</p> <p>Counselors and psychologists were trained on Restorative Justice and BEST strategies</p>	<p>grading, INSPECT, EL strategies, etc.) 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$50,000</p>
<p>Scope of Service Districtwide</p> <hr/> <p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service Districtwide</p> <hr/> <p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>2.2 Teachers will be provided frequent opportunities to meet collaboratively to focus on integration of CCSS into lesson planning and instruction, to observe each other in reciprocal teaching, and to provide high quality</p>	<p>Substitutes for collaboration 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$200,000</p> <p>Instructional coaches- 12 FTE 1000-1999: Certificated Personnel</p>	<p>Follow up coaching and peer review facilitated by instructional coaches at elementary and secondary levels.</p>	<p>Instructional coaches- 9 FTE 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$1,000,000</p> <p>Continuation of Common Core Planning Time of 2 additional days;</p>

<p>feedback on how to improve instruction to support underserved students. Teachers will meet regularly in teams to collaborate on how to analyze formative assessment data using a common data protocol process for lesson planning and effective instructional delivery.</p>	<p>Salaries Supplemental/ Concentration - Centralized \$1,500,000</p> <p>Training & PD 5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration - Site \$20,000</p> <p>Materials & supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$50,000</p> <p>Continuation of Common Core Planning Time of 2 additional days; focus on Looking at Student Work in calibrating writing 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$350,000</p>	<p>See 2.1 for training information</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$290,000</p> <p>Substitutes for collaboration 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$50,000</p> <p>Materials & supplies 4000-4999: Books And Supplies Supplemental/Concentration \$5,000</p>
<p>Scope of Service Districtwide</p> <hr/> <p>All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) AA, SWD</p>		<p>Scope of Service Districtwide</p> <hr/> <p>All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) AA, SWD</p>	
<p>2.3 Non-certificated staff (including but not limited to clerical, instructional assistants & ASP staff) will receive training to be able to access and support grade level content and behavior goals.</p>	<p>Release time (2 PD Day) 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Site \$300,000</p> <p>Extra compensation 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Site \$30,000</p> <p>Materials & supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Centralized \$10,000</p>	<p>Professional development and training for non-credentialed staff including CPI, Restorative Justice, Applied Behavior Analysis (ABA) and SEEDS</p> <p>Trained classified staff on AERIES, Illuminate, SBAC digital library, etc.</p> <p>Classified staff attended data, assessment and technology training.</p>	<p>Release time (2 PD Day) 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Site \$80,000</p> <p>Extra compensation 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Site \$22,000</p> <p>Materials & supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Centralized \$10,000</p>

Scope of Service	Districtwide	Scope of Service	Districtwide
<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p> <p>AA, SWD</p>		<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>2.4 To support the recruitment and retention of high quality staff, beginning teachers, and those that are new to the district or in need of support, will receive mentoring to ensure that there is a “systemness” of practice across all sites. A plan for the recruitment of a diverse and skilled work force will be developed and recruitment and marketing materials will be updated.</p>	<p>TIP Mentors 4 FTE 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$360,000</p> <p>Human Resources Credential Technician 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Centralized \$88,000</p> <p>Materials & supplies 4000-4999: Books And Supplies Title II \$10,000</p> <p>Training & Conferences 5000-5999: Services And Other Operating Expenditures Title II \$20,000</p> <p>Mentor teachers at each school site for new or intern teachers 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$30,000</p> <p>Ed Pioneer Intern to create marketing plan 5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration - Centralized \$11,000</p> <p>Printing of district materials for marketing and information 5900: Communications Supplemental/ Concentration - Centralized \$50,000</p>	<p>New Teacher Orientation for new teacher hires: including training on Restorative Justice, Illuminate, Pittsburg Learning Model and writing process</p> <p>District marketing plan was created.</p> <p>Developed a Recruitment and Hiring Plan to attract diversity</p> <p>Expanded employee recognition program</p> <p>Marketing materials were created.</p> <p>Social media and website updates.</p> <p>District office and site administrators attended local and out-of-state job fairs.</p>	<p>TIP Mentors 4 FTE 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$400,000</p> <p>Human Resources Credential Technician 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Centralized \$88,000</p> <p>Mentor teachers at each school site for new or intern teachers 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$10,000</p> <p>Printing of district materials for marketing and information 5900: Communications Supplemental/ Concentration - Centralized \$43,000</p>

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Scope of Service	Districtwide						
Scope of Service	Districtwide						
<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>					
<p>2.5 Leadership training and ongoing support will be provided to site administrators and counselors so they can effectively support and monitor the implementation of CCSS, the use of data to inform instruction, the monitoring of intervention systems, and the implementation and monitoring of the PBLM to support the achievement of all students. A plan and timeline for developing a performance management plan will be established.</p>	<p>Materials & Supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$10,000</p> <p>Training/ Conferences 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Site \$15,000</p> <p>Consultants (new administrators) 5800: Professional/Consulting Services And Operating Expenditures Title II \$80,000</p>	<p>Professional development and training for administrators included Restorative Justice, CA ELD standards, CCSS</p>	<p>Materials & Supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$3,000</p> <p>Training/ Conferences 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Site \$15,000</p> <p>Consultants (new administrators) 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$40,000</p>				
<table border="1"> <tr> <td style="width: 10%;">Scope of Service</td> <td>Districtwide</td> </tr> </table>	Scope of Service	Districtwide		<table border="1"> <tr> <td style="width: 10%;">Scope of Service</td> <td>Districtwide</td> </tr> </table>	Scope of Service	Districtwide	
Scope of Service	Districtwide						
Scope of Service	Districtwide						
<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>					
<p>2.6 A monitoring protocol will be used to monitor the impact of targeted professional development by observing instructional practices and analyzing student assessment results to ensure that PD activities lead to</p>	<p>Department chair or leadership team release time 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$100,000</p> <p>Extra compensation 1000-1999:</p>	<p>Joint committee established with PEA to monitor CCSS workshops and PD that occur on full release days during the school year.</p> <p>Survey developed and given to gauge</p>	<p>Extra Compensation 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$10,000</p> <p>Department chair or leadership team</p>				

<p>improved instructional practices and on student achievement. District office staff will design a communication, reporting, monitoring, and accountability process and/or structure for the implementation of high level district programs and/or activities, including implementation of CCSS, intervention programs, restorative practices, etc.</p>	<p>Certificated Personnel Salaries Supplemental/ Concentration - Site \$20,000 Consultant 5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration - Centralized \$25,000</p>	<p>the effectiveness of PD activities Secondary department chairs collaborated on data analysis and pacing guide revisions.</p>	<p>release time 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$25,000</p>
<p>Scope of Service Districtwide</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service Districtwide</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>2.7 The District will conduct an external review of Special Education Department and create plan for professional development for teachers serving students with disability</p>	<p>External review and training 5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration - Centralized \$75,000 Professional development for teachers 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$25,000</p>	<p>External review conducted (STETSON) of special ed program. Professional development and trainings will be offered including: Universal Lesson Design, goals setting, etc. Superintendent established the All of Our Students Succeeding advisory committee</p>	<p>External review and training 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Centralized \$35,000 Professional development for teachers 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$25,000</p>
<p>Scope of Service Districtwide</p> <hr/> <p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p>		<p>Scope of Service Districtwide</p> <hr/> <p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify)</p>	

<input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Special education</u>		<u>Special education</u>	
2.8 Professional Development for Site Leaders: Critical Friends Equity Focused Groups	Critical Friends Equity Focused Groups led by facilitators 5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration - Centralized \$75,000	PUSD contracted with SFCESS to provide equity focused professional development for principals.	Critical Friends Equity Focused Groups led by facilitators 5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration - Centralized \$36,000
Scope of Service: Districtwide		Scope of Service: Districtwide	
<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)		<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)	
2.9 Professional Development in Project Based Learning for High School	Project Based learning PD as part of Vision 2027 5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration - Centralized \$100,000	PHS contracted with the Buck Institute to train and support a cadre of cross content teachers on project based learning	Project Based learning PD as part of Vision 2027 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$16,000
Scope of Service: High school		Scope of Service: High school	
<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>High school students</u>		<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>High school students</u>	
What changes in actions, services, and expenditures will be made as a result of reviewing	As a result of reviewing past progress and district data, Pittsburg Unified plans to provide additional training for non-credentialed staff on full release PD days, restructure the coaching model to better address the needs of teachers, to provide more training on how to enhance instruction with the use of technology, to provide more training to staff to support students		

past progress and/or changes to goals?	with special needs, and provide specific training to academic counselors at the secondary level.
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Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

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

<p>Original GOAL 3 from prior year LCAP:</p>	<p>Pittsburg students will be supported physically, socially, emotionally and psychologically in environments that are conducive to learning. Community and parent/guardian engagement will increase through improved communication and the coordination of resources and efforts to ensure students are college and career ready upon graduation.</p>	<p>Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 _ 8 COE only: 9 _ 10 _ Local : Specify</p>	
<p>Goal Applies to: Schools: All Applicable Pupil Subgroups: All</p>			
<p>Expected Annual Measurable Outcomes:</p>	<p>Reduction in truancy rate from 42% to 37%</p> <p>Percentage of school site representatives attending DAC or DELAC meetings will increase from 71% to 76%.</p> <p>Percentage of parents reporting on the PUSD Climate Survey that their school respects their race, ethnicity, religion, and culture will increase from 84% to 89%.</p> <p>Percentage of parents reporting on the PUSD Climate Survey that their school treats students with respect will increase from 93% to 98%.</p> <p>Number of Parent Portal log-ins will increase 5% from 1366 to 1434.</p> <p>Number of suspendable offences for 2015 will decrease 5% from 2234 to 2123.</p> <p>Percentage of students suspended for 48900 K offences will decrease from 36% to 33%.</p> <p>Accelerated targets for student groups: AA 36-31% Hispanic 36-31%</p> <p>Percentage of suspended African American students will decrease from 22% to 17%.</p>	<p>Actual Annual Measurable Outcomes:</p>	<p>Reduction in truancy rate from 42% to 32% (2015).</p> <p>Percentage of school site representatives attending DAC or DELAC meetings increased from 71% to 76%.</p> <p>PUSD climate survey data from 2015 reports that 90% of parents feels their school respects their race, ethnicity, religion, and culture.</p> <p>PUSD climate survey data from 2015 reports that 92% of parents feel students treat each other with respect at school.</p> <p>Number of Parent Portal log-ins increased from 1366 to 2167 (2015).</p> <p>Number of suspendable offences for 2015 decreased to 2123. (2015)</p> <p>Percentage of students suspended for 48900 K offences decreased from 37% to 33%.(2015)</p> <p>Student group results: AA 41-31% Hispanic 38-31%</p> <p>Percentage of suspended African American students decreased from 22% to 17%.</p>

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services		
Budgeted Expenditures		Estimated Actual Annual Expenditures		
<p>3.1 The District will develop an Office of Parent and Family Engagement including a central Coordinator and Parent Aides at each school site. Parent services, training and workshops (including but not limited to PIQUE and Parent Project, English classes) will be offered to support family engagement with the District and school sites. District and sites will fully implement parent involvement policies and programs at all schools that meet federal requirements and district goals.</p>	<p>Salaries- including but not limited to clerks, student service coordinators, Adult Ed Staff, etc. 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Site \$200,000</p>	<p>District Parent & Family Volunteer coordinator.</p>	<p>Salaries- including but not limited to clerks, student service coordinators, Adult Ed Staff, etc. 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Site \$100,000</p>	
	<p>Parent Ed classes & staff (Ex. PIQE, NSBE, etc.) 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Site \$30,000</p>	<p>Parent & Family Liaisons at each each school site</p>	<p>Scheduled regular SARB meetings with students and families.</p>	<p>Materials & supplies 4000-4999: Books And Supplies Supplemental/Concentration \$50,000</p>
	<p>Materials & supplies 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Site \$20,000</p>	<p>Provided training to parents and families on Early Literacy, Restorative Justice, the 3 Be's, and how to support challenging students</p>	<p>Parent & Family Volunteer Coordinator- District 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Centralized \$165,000</p>	<p>Parent & Family Volunteer Coordinator- District 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Centralized \$545,000</p>
	<p>Parent & Family Volunteer Coordinator- District 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Centralized \$100,000</p>	<p>Added ESL class for parents at Heights, Hillview and PHS</p>		
	<p>Parent Volunteer Coordinators- 8FTE 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Site \$750,000</p>			
<p>Scope of Service: Districtwide</p>		<p>Scope of Service: Districtwide</p>		
<p>X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>		<p>X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>		
<p>3.2 District and school sites will actively recruit parents/families to</p>	<p>Materials & supplies 4000-4999: Books And Supplies Supplemental/</p>	<p>Trainings at school advisory meeting groups on Restorative Justice, the 3</p>	<p>Materials & supplies 4000-4999: Books And Supplies Supplemental/</p>	

<p>participate in site and district-level decision-making advisory groups (i.e. Site Council, ELAC, PAAACT, DAC, DELAC, Budget Advisory Committee, and other committees.)</p>	<p>Concentration - Site \$20,000</p>	<p>Be's, PBLM, and how to support support challenging students</p>	<p>Concentration - Site \$4,100</p>
<p>Scope of Service Districtwide</p> <hr/> <p>X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>		<p>Scope of Service Districtwide</p> <hr/> <p>X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	
<p>3.3 Sites will provide timely two way communication in a format and language understandable to parents/families and community members about student achievement, academic expectations, accountability requirements, and how parents can support their students' academic success. Policies and practices will be implemented to enhance matriculation between grade spans, including meetings with incoming kindergarten families, DI families, incoming 6th and 9th graders and their families, and transitional meetings for Sped students.</p>	<p>Contracts (Ex. Etruancy, SPSA, SARC. AERIES Parent Portal) 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Centralized \$150,000</p> <p>Translation support services 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Centralized \$30,000</p> <p>Translators (2) 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Centralized \$120,000</p> <p>Attendance worker 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Centralized \$60,000</p> <p>Materials & supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Centralized \$25,000</p>	<p>Contracted with INFOSnap to ensure student registration information is correct and easily updated</p> <p>Hired additional bilingual interpreter</p> <p>Increased number of documents and meetings available in Spanish</p>	<p>Contracts (Ex. Etruancy, SPSA, SARC. AERIES Parent Portal) 5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration - Centralized \$150,000</p> <p>Translation support services 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Centralized \$10,000</p> <p>Translators (1) 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Centralized \$15,000</p> <p>Attendance worker 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Centralized \$40,000</p> <p>Materials & supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Centralized \$10,000</p>
<p>Scope of Service Districtwide</p>		<p>Scope of Service Districtwide</p>	

<p><u> </u> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>AA, SWD</u></p>		<p><u> </u> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>AA, SWD</u></p>	
<p>3.4 Full Service Community Schools program will be developed to provide services, support, and opportunities that will lead to improved student learning, stronger families, and healthier school communities.</p>	<p>Community School Coordinator & part time District Coordinator 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$100,000</p> <p>Materials & supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$15,000</p> <p>Contract- complete needs assessment 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Site \$15,000</p> <p>School Case Manager 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Site \$60,000</p>	<p>Site and district coordinators analyzed data and coordinated services</p> <p>Completed needs assessment for Highlands Elementary</p>	<p>Community School Coordinator & part time District Coordinator 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$100,000</p> <p>Materials & supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$4,100</p> <p>Contract- complete needs assessment 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$15,000</p>
<p>Scope of Service Hillview & Highlands</p> <hr/> <p><u> </u> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: (Specify)</p>		<p>Scope of Service Hillview and Highlands</p> <hr/> <p><u> </u> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: (Specify)</p>	
<p>3.5 Coaching in how to fully implement the Pittsburg Behavior Learning Model will be provided to</p>	<p>Curriculum- lifeskill, anti-bullying, character education, etc. 4000-</p>	<p>3 Be's are posted in all classrooms and common areas</p>	<p>Counselors- 1.5 FTE 1000-1999: Certificated Personnel Salaries</p>

<p>administrators, teachers and support staff. This training will include how staff can support the needs of students with behavioral challenges. Each site will ensure that students are instructed in the "3Bes" of appropriate and expected behavior and that sites exhaust all means of support and intervention prior to exploring alternative programs or placements. Restorative Justice training will be scheduled and implemented at all school sites. In 2015-16 RJ training and support will be focused at PHS, Black Diamond, Hillview, MLK Jr Jr, and Rancho.</p>	<p>4999: Books And Supplies Supplemental/ Concentration - Site \$20,000</p> <p>Counselors- 1.5 FTE 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$150,000</p> <p>Consultants (ex. SEEDs, Restorative Justice) 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Site \$400,000</p> <p>Materials & supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Centralized \$20,000</p> <p>Psychologist (3 FTE) 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$260,000</p>	<p>Secondary school staff were trained in SEEDS and Restorative Justice Circles</p> <p>Provided individualized training in Restorative Justice at each secondary site.</p> <p>District contract with Lincoln Center to expand on-site support services</p> <p>See 2.1 for training information</p>	<p>Supplemental/ Concentration - Site \$220,000</p> <p>Consultants (ex. SEEDs, Restorative Justice) 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$350,000</p> <p>Psychologist (3 FTE) 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$260,000</p>
<p>Scope of Service Districtwide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service Districtwide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>3.6 Additional class and program resources will be provided to ensure that students with behavioral challenges and/or those in need of counseling support receive appropriate instruction and services.</p>	<p>CEC teachers (2FTE) 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$200,000</p> <p>School counselor 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$80,000</p> <p>CEC aides (4 FTE) 2000-2999: Classified Personnel Salaries</p>	<p>Expanded mental health services to serve all students. Increased Lincoln Center on-site support</p> <p>CEC and SSC staff trained on Restorative Justice, CPI, 3 Be's, etc.</p> <p>One Behaviorist hired for the following school year</p>	<p>CEC teachers (2FTE) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$200,000</p> <p>School counselor 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$85,000</p> <p>CEC aides (4 FTE) 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$150,000</p> <p>Consultants (ex. Lincoln Center, 4</p>

	<p>Supplemental/ Concentration - Site \$150,000</p> <p>Behaviorists (3 FTE) 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$260,000</p> <p>Consultants (ex. Lincoln Center, 4 Corners, REACH, etc.) 5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration - Site \$300,000</p> <p>Safety dog contract 5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration - Centralized \$60,000</p> <p>SRO 5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration - Centralized \$150,000</p>	<p>See 2.1 for more training information</p>	<p>Corners, REACH, etc.) 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$570,000</p> <p>Safety dog contract 5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration - Centralized</p> <p>SRO 5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration - Centralized \$150,000</p>
<p>Scope of Service</p> <p>CEC Classrooms</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify)</p> <p><u>AA, CEC, SWD</u></p>		<p>Scope of Service</p> <p>CEC Classrooms</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify)</p> <p><u>AA, CEC, SWD</u></p>	
<p>3.7 District will provide workshops and training in cultural competency to increase staff's understanding of diversity and ability to appropriately address students' and families' needs. An Equity Task Force will be created to identify areas in need of attention and provide recommendations.</p>	<p>Consultants (Ex. cultural competency training) 5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration - Centralized \$50,000</p> <p>Extended Hours for Equity Task</p>	<p>Expanded Superintendent's Advisory Team</p> <p>District wide professional development with Equity Focus in collaboration with PEA</p>	<p>Extended Hours for Equity Task Force 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$10,000</p>

	Force 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$10,000										
<table border="1"> <tr> <td>Scope of Service</td> <td>Districtwide</td> </tr> <tr> <td colspan="2"> _ 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 checked="" type="checkbox"/> Other Subgroups: (Specify) AA, SWD </td> </tr> </table>	Scope of Service	Districtwide	_ 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 checked="" type="checkbox"/> Other Subgroups: (Specify) AA, SWD			<table border="1"> <tr> <td>Scope of Service</td> <td>Districtwide</td> </tr> <tr> <td colspan="2"> _ 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 checked="" type="checkbox"/> Other Subgroups: (Specify) AA, SWD </td> </tr> </table>	Scope of Service	Districtwide	_ 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 checked="" type="checkbox"/> Other Subgroups: (Specify) AA, SWD		
Scope of Service	Districtwide										
_ 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 checked="" type="checkbox"/> Other Subgroups: (Specify) AA, SWD											
Scope of Service	Districtwide										
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What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	As a result of reviewing past progress and district data, Pittsburg Unified plans to expand the Full Service Community School Model to elementary school, to provide more strategic academic counseling for secondary students, expand Restorative Justice trainings to elementary schools, to expand the number of literacy and ESL classes for parents, and develop a strategic plan of coordinated services for our students with behavioral/social emotional needs.										

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

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

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

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

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

Total amount of Supplemental and Concentration grant funds calculated:	<u>\$21,828,706</u>
<p>Please refer to the Local Control Funding Formula (LCFF) and Local Control Accountability Plan (LCAP) 2016/17 Expenditure Summary for the increase in funds calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils. Due to the fact that PUSD has an unduplicated count of 82%, the LCAP addresses districtwide needs. Furthermore, since the composition of each PUSD school is relatively consistent (regarding percentages of students that qualify as an unduplicated count), a district-wide approach to improving student outcomes is most appropriate. Pittsburg Unified is continuing to expand and enhance services to best serve our student population. For example, we are continuing to focus on early literacy. Last year we added .5 FTE to each elementary school in the form of Teacher On Special Assignment (TOSA). We are now increasing our early literacy TOSAs to 1 FTE per elementary school site. This will allow us to maintain our assessment and data analysis practices while working with classroom teachers in a deliberate manner conducive to improving early literacy achievement for all students. Similarly, PUSD is continuing to expand academic counseling services to our students. We are continuing our work to bridge junior high school and high school counseling services. Junior high school counselors and High School counselors have collaborated to develop a six-year plan and an 8th grade curriculum to better prepare students for High School. At Pittsburg High School, an additional bi-lingual counselor was added last year to work with our English Language Learner population. This year, the school is adding another bi-lingual counselor. In order to better target our students who are historically underrepresented in colleges, we have partnered with UC Regents to bring a full-time EAOP counselor to Pittsburg High. Another example of expansion for the upcoming year is brining the Full Service Community School model to the elementary division. Highlands Elementary will have a Coordinator dedicated to their site similar to Hillview Junior High School. In addition to these program expansions, PUSD is also expanding services to include: additional Advanced Placement courses; expanded educational technology services; increased planning time for teachers of students with disabilities, English Language learners, Dual Immersion students; etc...; STEAM; New teacher support; Professional Development for teachers and administrators; more parent workshops; restorative Justice to expand to the elementary schools.</p>	

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.

26.4	%
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The District meets the requirements of 5 CCR 15496 based upon meeting the minimum proportionality calculation from the State Board of Education. Refer to the Local Control Funding Formula (LCFF) and Local Control Accountability Plan (LCAP) 2016/17 Expenditure Summary for details on the minimum proportionality calculation and projected expenditures. Pittsburg Unified School District will increase our mental health services. This is an area of need according to our data and also from feedback generated at our community meetings. For example, we have hired a Behavior/Social Emotional Coordinator. With our expanded mental health services, (i.e. Lincoln Child Center; Seeds- Restorative Justice) we will take a coordinated and targeted approach to meeting the needs of our general education and special education students. In conjunction with building and sustaining a positive school climate, we have also hired a Secondary Coordinator of Curriculum, Instruction, and Assessment. This will keep our focus on improving the quality of teaching and learning for all of our students. We are also increasing our focus on English Language Learners. In addition to improving our academic and social emotional programs, we have created new programs for our Newcomers at the junior high school and high school divisions. These comprehensive programs will have a strong language acquisition component that is complimented with academic rigor and a whole child and family wraparound approach to best serve our students and their families.

Section 4: Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-18	2018-19	2016-17- 2018-19 Total
All Funding Sources	17,538,000.0 0	14,610,200.0 0	22,361,000.0 0	22,361,000.0 0	22,361,000.0 0	67,083,000.0 0
Base	0.00	0.00	0.00	0.00	0.00	0.00
Educator Effectiveness Block Grant	0.00	0.00	220,000.00	220,000.00	220,000.00	660,000.00
Other	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00
Perkins	65,000.00	0.00	65,000.00	65,000.00	65,000.00	195,000.00
Supplemental/ Concentration - Centralized	5,732,000.00	4,324,000.00	6,299,000.00	6,299,000.00	6,299,000.00	18,897,000.0 0
Supplemental/ Concentration - Site	9,959,000.00	508,200.00	10,815,000.0 0	10,815,000.0 0	10,815,000.0 0	32,445,000.0 0
Supplemental/Concentration	0.00	8,098,000.00	3,152,000.00	3,152,000.00	3,152,000.00	9,456,000.00
Title I	0.00	0.00	0.00	0.00	0.00	0.00
Title II	110,000.00	0.00	130,000.00	130,000.00	130,000.00	390,000.00
Title III	172,000.00	180,000.00	180,000.00	180,000.00	180,000.00	540,000.00

Total Expenditures by Object Type						
Object Type	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-18	2018-19	2016-17- 2018-19 Total
All Expenditure Types	17,538,000.0 0	14,610,200.0 0	22,361,000.0 0	22,361,000.0 0	22,361,000.0 0	67,083,000.0 0
1000-1999: Certificated Personnel Salaries	8,744,000.00	7,144,000.00	11,465,000.0 0	11,465,000.0 0	11,465,000.0 0	34,395,000.0 0
2000-2999: Classified Personnel Salaries	2,573,000.00	2,114,000.00	2,904,000.00	2,904,000.00	2,904,000.00	8,712,000.00
4000-4999: Books And Supplies	1,620,000.00	1,127,200.00	2,365,000.00	2,365,000.00	2,365,000.00	7,095,000.00
5000-5999: Services And Other Operating Expenditures	1,440,000.00	995,000.00	2,225,000.00	2,225,000.00	2,255,000.00	6,705,000.00
5800: Professional/Consulting Services And Operating Expenditures	3,111,000.00	3,187,000.00	3,352,000.00	3,352,000.00	3,322,000.00	10,026,000.0 0
5900: Communications	50,000.00	43,000.00	50,000.00	50,000.00	50,000.00	150,000.00
6000-6999: Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-18	2018-19	2016-17- 2018-19 Total
All Expenditure Types	All Funding Sources	17,538,000. 00	14,610,200. 00	22,361,000. 00	22,361,000. 00	22,361,000. 00	67,083,000. 00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-18	2018-19	2016-17- 2018-19 Total
1000-1999: Certificated Personnel Salaries	Other	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental/ Concentration - Centralized	3,438,000.0 0	2,300,000.0 0	4,020,000.0 0	4,020,000.0 0	4,020,000.0 0	12,060,000. 00
1000-1999: Certificated Personnel Salaries	Supplemental/ Concentration - Site	5,204,000.0 0	270,000.00	4,850,000.0 0	4,850,000.0 0	4,850,000.0 0	14,550,000. 00
1000-1999: Certificated Personnel Salaries	Supplemental/Concentr ation	0.00	4,464,000.0 0	2,485,000.0 0	2,485,000.0 0	2,485,000.0 0	7,455,000.0 0
1000-1999: Certificated Personnel Salaries	Title I	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Title III	102,000.00	110,000.00	110,000.00	110,000.00	110,000.00	330,000.00
2000-2999: Classified Personnel Salaries	Supplemental/ Concentration - Centralized	863,000.00	1,224,000.0 0	932,000.00	932,000.00	932,000.00	2,796,000.0 0
2000-2999: Classified Personnel Salaries	Supplemental/ Concentration - Site	1,710,000.0 0	212,000.00	1,875,000.0 0	1,875,000.0 0	1,875,000.0 0	5,625,000.0 0
2000-2999: Classified Personnel Salaries	Supplemental/Concentr ation	0.00	678,000.00	97,000.00	97,000.00	97,000.00	291,000.00
4000-4999: Books And Supplies	Other	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Perkins	50,000.00	0.00	50,000.00	50,000.00	50,000.00	150,000.00
4000-4999: Books And Supplies	Supplemental/ Concentration - Centralized	155,000.00	106,000.00	255,000.00	255,000.00	255,000.00	765,000.00
4000-4999: Books And Supplies	Supplemental/ Concentration - Site	1,335,000.0 0	11,200.00	1,520,000.0 0	1,520,000.0 0	1,520,000.0 0	4,560,000.0 0
4000-4999: Books And Supplies	Supplemental/Concentr ation	0.00	940,000.00	460,000.00	460,000.00	460,000.00	1,380,000.0 0
4000-4999: Books And Supplies	Title II	10,000.00	0.00	10,000.00	10,000.00	10,000.00	30,000.00
4000-4999: Books And Supplies	Title III	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	210,000.00
5000-5999: Services And Other Operating Expenditures	Other	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Perkins	15,000.00	0.00	15,000.00	15,000.00	15,000.00	45,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental/ Concentration - Centralized	180,000.00	65,000.00	210,000.00	210,000.00	210,000.00	630,000.00

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

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

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

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

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

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

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

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

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

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

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

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

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



PITTSBURG UNIFIED SCHOOL DISTRICT

COMMON MESSAGE 2016-2017

The Common Message

Second Interim 2016-17
February 2017



BASC
Business and Administration
Steering Committee

Introduction

This edition of the Common Message is intended to provide information and guidance to assist LEAs in developing 2016-17 Second Interim reports and their multiyear projections (MYPs). It contains information related to the final Adopted Budget for 2016-17 and the January 2017 Governor's budget proposal. This version of the Common Message addresses items considered important for LEAs to include in their interim reports and MYPs.

Second Interim Key Guidance

As districts strive to continuously improve student outcomes, they face the ongoing challenge of allocating their limited resources to maximize results. In addition, while most districts are now experiencing a leveling of funding increases, their costs continue to rise significantly into the foreseeable future.

Districts must plan for the slowing of funding growth. The largest funding increases from LCFE implementation are behind us and state revenue growth has slowed. The approval of income tax extension (Proposition 55) by California voters will continue to support state revenues through 2030, but the revenue is expected to be volatile and there is uncertainty as to how much revenue actually will be generated.

Districts must plan for increases in fixed operating costs: most predominantly, statutory employment compensation. Recently, the state enacted minimum wage increases that will raise the minimum wage annually until it reaches \$15 per hour in 2022. CalPERS and CalSTRS both presented employer contribution schedules that increase over the next several years. The most recent CalPERS schedule shows employer contribution rates doubling from the current employer contribution rate within the next seven years, and the CalSTRS actuarial firm stated the expected "increase [in] unfunded liability will likely result in the need for higher contributions in the future." Employers must anticipate these planned increases in pension contributions and the potential for additional adjustments to meet pension obligations.

In addition, many districts rely on other funding sources that include federal, state and local facility funds, local tax revenues, and other local revenues that have and may continue to become less stable and consistent.

As each LEA faces its own particular set of financial risk factors based on current reserve levels, enrollment trends, bargaining agreements, degree of revenue volatility and various other local and statewide factors, each must plan accordingly to meet continuous improvement objectives while maintaining fiscal solvency.

In such an uncertain environment, all districts should strive to maintain fiscal solvency and protect the integrity of educational programs by:

1. Maintaining adequate reserves to allow for unanticipated circumstances (with the adequate level based on each LEA's unique situational assessment).

2. Maintaining fiscal flexibility by limiting commitments to future increased expenditures based on projections of future revenue growth, and/or establishing contingencies that allow expenditure plans to be changed as needed.

LEAs are advised to use the latest version of the FCMAT LCFF Calculator and the list in the Planning Factors section of this document in building multiyear projections (MYPs). All assumptions used in the development of the current fiscal reporting and MYP should be sourced, and the reasons for adopting them should be explicit and documented. Transparency is essential for maintaining an LEA's credibility, and clearly communicating and explaining budget assumptions to all stakeholders is critical.

Should district MYP assumptions include reductions in expenditures, the board of trustees should approve commitments to those reductions. To facilitate this, sample language has been provided in the appendix.

County offices should assess each district's unique circumstances and risk profiles to determine the district's ability to maintain adequate reserves. Best practices for assessing district risk factors begin with using FCMAT's Fiscal Health Risk Analysis and Key Fiscal Indicators.

Key Fiscal Indicators can be found on the FCMAT website at:

<http://fcmat.org/wp-content/uploads/sites/4/2015/05/Fiscal-Health-Risk-Analysis-K-12-5-2015-final.pdf>

Significant Changes Since First Interim

On January 10, 2017, Gov. Brown released his 2017-18 budget proposal that will impact second interim MYPs. The governor opened his proposal reporting that recent state revenue indicated the "tide has begun to turn" and that "the trajectory of general fund revenue growth" has declined from estimates used by the administration when the 2016-17 budget was enacted. As a result, the state faces a deficit of \$2 billion unless corrective action is taken. Thus the governor proposed several adjustments, including an adjustment in the Proposition 98 spending guarantee from 2015-16 through 2017-18.

The proposal provided for an increase of \$744 million in LCFF gap funding over current levels. This increase is sufficient to cover the growth in the statewide LCFF target due to the 1.48% statutory COLA yet is a significant reduction from the \$2.2 billion projected in June 2016.

In addition, the proposal includes the following for 2016-17:

Deferral. In addition to a shift in one-time expenditures from prior year to adjust for a reduction in Proposition 98 guarantee, the proposal includes a one-time deferral of \$859.1 million or approximately 27% of the June 2017 apportionment to July 2017, and the following funding and assumptions for fiscal year 2017-18:

One-Time Discretionary Funding. The proposal provides \$287 million in one-time Proposition 98 funding for school districts, charter schools and county offices of education. These funds are intended to offset outstanding mandate reimbursement claims. The budget summary states that these funds are to be used at local discretion, “to support critical investments such as content standards implementation, technology, professional development, induction programs for beginning teachers and deferred maintenance.”

Career Technical Education Funding. There are no significant changes. The proposal for 2017-18 includes the final installment of funding of \$200 million for this program. The three-year grant program, which originated in 2015-16, was designed to stimulate innovation in career technical education and serve as bridge funding for LCFF grade span (9-12) adjustment implementation. Commencing with 2018-19, this additional funding will cease and school districts will be expected to support the full cost of these programs.

Charter School Growth. \$93 million in Proposition 98 funding is provided for expected charter school growth.

Special Education. Proposition 98 funding decreases by \$4.9 million due to a projected decrease in ADA.

Cost of Living Adjustments outside LCFF. \$58.1 million in ongoing Proposition 98 funding is provided to support a 1.48% cost of living adjustment for categorical programs that remain outside of the LCFF, including Special Education, Child Nutrition, Foster Youth, Preschool, American Indian Education Centers, and the American Indian Early Childhood Education Program.

Local Property Tax Adjustments. The proposal includes 2016-17 savings of \$149.2 million in Proposition 98 general fund costs as a result of higher offsetting property tax revenues and further savings of \$922.7 million in Proposition 98 general fund costs in 2017-18 as a result of increased offsetting local property tax revenues.

School District Average Daily Attendance. A decrease of \$168.9 million in 2016-17 Proposition 98 costs is now estimated for school districts due to lower projected ADA, with a decrease of \$63.1 million in 2017-18 Proposition 98 general fund costs for school districts as a result of further projected decline in ADA.

Proposition 98 Maintenance Factor. The administration projects Test 3 years in 2016-17 and 2017-18. This would create new maintenance factor obligations of \$864 million and \$264 million in 2016-17 and 2017-18, respectively. The governor now projects total outstanding Proposition 98 maintenance factor will be \$1.364 billion in 2016-17 and \$1.628 billion in 2017-18.

Mandate Block Grant Funding. An increase of \$8.5 million in Proposition 98 funding is proposed to reflect the addition of the Training for School Employee Mandated Reporters program.

Proposition 39. The proposal anticipates \$422.9 million in 2017-18 to support school district and charter school energy efficiency projects. For 2013-14 through 2017-18, the measure

requires half of the increased corporate tax revenues from Proposition 39 (up to \$550 million per year) to be used to support energy efficiency.

Proposition 47. For 2017-18, \$10.1 million is proposed to support investments aimed at improving outcomes for public school pupils in K-12 by reducing truancy and supporting pupils who are at risk of dropping out of school or are victims of crime, consistent with the provisions of Proposition 47. Proposition 47 was approved in 2014 and reduced the penalties for certain nonserious and nonviolent property and drug offenses, with a portion of any resulting state savings to be invested into K-12 truancy and dropout prevention, victim services, and mental health and drug treatment.

Proposition 56. The budget proposal provides \$29.9 million to support tobacco and nicotine prevention and reduction programs at K-12 schools. Proposition 56 was approved in November 2016 and increases the per-pack cigarette tax by \$2, with an equivalent increase on other tobacco products. After making specified allocations, Proposition 56 requires 2% of the remaining revenue to be used for school programs that prevent and reduce the use of tobacco and nicotine products by young people.

Instructional Quality Commission. To prioritize funding for other purposes, the budget delays the current deadlines for the commission to revise the content standards for visual and performing arts and world language, develop standards for computer science, and create a model curriculum in ethnic studies. Further, the budget delays the current deadline for the Superintendent of Public Instruction to convene a computer science strategic implementation advisory panel.

School Facilities Bond. California voters approved the Education Facilities Bond Act of 2016 (Proposition 51) in November 2016, authorizing \$7 billion in state general obligation bonds for K-12 schools through the School Facilities Program (SFP). To ensure appropriate usage of all SFP bond funds and effective program accountability and oversight, the governor proposes to revise State Allocation Board and Office of Public School Construction policies and regulations to implement front-end grant agreements that define basic terms, conditions and accountability measures for participants that request funding through the SFP.

The governor also proposes that through the Budget Act, bond expenditures are to be included in the annual K-12 Audit guide. Independent auditors will verify that LEAs participating in the SFP have appropriately expended state resources. Once these measures are in place to verify that taxpayers' dollars are appropriately used, the administration will support the expenditure of Proposition 51 funds.

Child Care. The proposal pauses previously planned funding augmentations. This maintains the 2016-17 reimbursement rates and funded preschool slots through 2017-18 and postpones augmentation of rates and additional slots intended for 2017-18 until 2018-19, thus extending a three-year implementation plan into a four-year plan ending 2019-20.

Further, the proposal includes increases for non-Proposition 98 expenditures related to child care.

Also included in the proposal are two child care and four preschool proposals that are intended to address eligibility and administrative issues.

Planning Factors for 2016-17 and MYPs

Key planning factors for LEAs to incorporate into the 2016-17 budget and MYPs are listed below and are based on the latest information available.

Planning Factor	2016-17	2017-18	2018-19
COLA (Department of Finance - DOF)	0.00%	1.48%	2.40%
LCFF Gap Funding Percentage (DOF)	55.28%	23.67%	53.85%
LCFF Gap Funding (in millions)	\$2,942	\$744	\$1,904
STRS Employer Statutory Rates	12.58%	14.43%	16.28%
PERS Employer Projected Rates	13.888%	15.80%	18.7%
Lottery – Unrestricted per ADA	\$144	\$144	\$144
Lottery – Prop. 20 per ADA	\$45	\$45	\$45
Mandated Cost per ADA for One-Time Allocations	\$214	\$48	\$0
Mandate Block Grant for Districts – K-8 per ADA	\$28.42	\$29.87	\$29.87
Mandate Block Grant for Districts – 9-12 per ADA	\$56	\$57.36	\$57.36
Mandate Block Grant for Charters – K-8 per ADA	\$14.21	\$15.66	\$15.66
Mandate Block Grant for Charters – 9-12 per ADA	\$42	\$43.36	\$43.36
State Preschool Part-Day Daily Reimbursement Rate	25.06*	\$25.06	\$25.06
State Preschool Full-Day Daily Reimbursement Rate	40.46*	\$40.46	\$40.46
General Child Care Daily Reimbursement Rate	40.20*	\$40.20	\$40.20
*Increase of 5% effective July 1, 2016			
Routine Restricted Maintenance Account (Note: For LEA receiving SFB funds, the RRMA requirement reverts to 3% the year following receipt of funds.)	Lesser of: 3% or 2014-15 amount	Greater of: Lesser of 3% or 2014-15 amount or 2%	At Least: 3%

Proposition 98

Projections of general fund tax revenues available to fund the Proposition 98 guarantee have declined by nearly \$5.4 billion over the three years ending with 2017-18, relative to levels projected with the 2016-17 Budget Act. The budget proposes a combination of adjustments

designed to fund the minimum guarantee amount – but not overappropriate the guarantee – for all three years.

As a result, Proposition 98 guarantee levels have declined by \$1.8 billion as follows:

- \$400 million reduction in the 2015-16 guarantee
- \$506 million reduction in the 2016-17 guarantee
- \$953 million reduction in the 2017-18 guarantee

The governor proposes adjustments in spending over the three years to accommodate the \$1.8 billion reduction. These adjustments include a shift of LCFF expenditures from June 2017 to July 2017 of \$859.1 million; this deferral is designed to maintain 2016-17 programmatic expenditure levels with immediate repayment in the following month. This is proposed as a one-time deferral, and will not be carried forward.

A second accommodation will be to shift \$310 million of one-time discretionary expenditures provided in the 2015-16 budget to 2016-17 as a result of the reduction of the Proposition 98 guarantee in 2015-16.

While decreasing from prior projections, the Proposition 98 guarantee will still increase by \$2.1 billion in the 2017-18 year. The spending level is projected to be \$73.5 billion, a \$2.1 billion increase from the adjusted 2016-17 level of \$71.4 billion, or about 2.9%. The K-12 share of the increase is \$1.9 billion; however, almost \$900 million of that will be used to pay for the 2016-17 deferral, leaving about \$1 billion.

The governor proposes to allocate \$744 million in 2017-18 to fund a 1.48% cost of living adjustment (COLA) to the LCFF. However, the statewide level of LCFF implementation will not increase beyond the current 96% level.

Additional proposals for education for the 2017-18 year include one-time discretionary funding of \$48 per ADA, a 1.48% COLA and ADA funding for county offices of education, a final \$200 million installment on the Career Technical Education Grant, charter school ADA growth, categorical program COLAs of 1.48% and other items.

State general fund savings are anticipated for projected decreases to ADA for both the Special Education program and all other school district programs.

A Proposition 98 maintenance factor is projected to occur as a result of the use of Test 3 formulas in both 2016-17 and 2017-18. Total outstanding maintenance factor is projected at \$1.628 billion in 2017-18.

The 2016-17 state budget reflects savings of \$149.2 million in Proposition 98 general fund costs as a result of higher offsetting property tax revenues. The governor's proposal for the 2017-18 year reflects additional offsetting property tax revenue savings of \$922.7 million.

Proposition 98 continues to be the single most important determining factor in public education funding in California. With projections of future revenue growth beginning to change, it is possible that the rate of revenue increases to public education will begin a downward trend. While the distribution of such funding can affect individual school districts and county offices of education differently in the LCFF era, LEAs should be familiar with the formula and appreciate the importance of the overall guarantee and how it impacts public education funding.

Reserves

County offices continue to reinforce the need for reserves over the minimum reserve requirements.

The experience of the most recent recession has clearly demonstrated the minimum levels are insufficient to protect educational programs from severe disruption in an economic downturn. The typical 3% reserve minimum represents less than two weeks of payroll for many districts. Many LEAs have established reserve policies higher than minimum reserves, recognizing their duty to maintain fiscal solvency. The adequacy of a given reserve level should be assessed based on the LEA's own specific circumstances, and numerous reasonable models are available for consideration. Examples include:

- The Government Finance Officers Association recommends reserves equal to two months of average general fund operating expenditures, or about 17%.
- Rating agencies like Fitch or Moody's typically assess the adequacy of a district's reserves by comparing them to statewide averages, which have hovered around 15% for California unified school districts in recent years.
- The Fiscal Crisis and Management Assistance Team emphasizes the need to assess not only fund balance but also actual cash on hand.

Still in place is the potential reserve cap triggered by Education Code 42127.01 (enacted with SB 858, statutes of 2015) should certain conditions exist. It is not expected to be in effect for fiscal years 2016-17 or 2017-18.

The maintenance of reserves well in excess of the minimum is justified as expenditures are expected to outpace revenue in the forecast years. As a result of the programmed escalation of STRS/PERS costs in their multiyear projections and beyond, many districts have designated components of their fund balance to compensate for the increase in employee compensation costs.

LCAP Template and the California School Dashboard

In November 2016 the State Board of Education approved a revised LCAP Template for use in developing 2017-18 LCAPs. The most significant changes include the addition of a Plan

Summary, a shift from a rolling three-year plan to a static three-year plan, and the inclusion of linkages to the California School Dashboard (previously know as the LCFF Rubrics).

The Plan Summary section contains prompts for additional fiscal information that was not previously required in the LCAP. LEAs will now be required to list total anticipated LCFF revenues (per the FCMAT LCFF Calculator) and total budgeted general fund expenditures. The Plan Summary must also include some description of how budgeted general fund expenditures that are *not* included in the LCAP Actions and Services will be spent.

In addition to the fiscal information above, the Plan Summary must also contain summary descriptions of key elements of the LCAP, and some explicit references to the California School Dashboard, the web-based system and data display that is the cornerstone of the state’s new accountability system for public schools. LEAs received initial login credentials to privately view their dashboard data in February, and the dashboard is expected to go public in March.

The change to a static three-year plan means that the LCAPs for the next three fiscal years will each cover the same three-year period (2017-18, 2018-19, and 2019-20). One implication of this change is that after 2017-18, the three years of the LCAP will not match the three years of the budget multiyear projection until a new three-year static LCAP cycle starts in 2020-21.

The new LCAP template, including instructions in the appendix, can be downloaded at <http://www.cde.ca.gov/fg/aa/lc/documents/approvedlcaptemplate.doc>. Details on the requirements for LCAP approval can be found in the CCSESA LCAP Approval Manual at <http://ccsesa.org/wp-content/uploads/2016/12/CCSESA-LCAP-Approval-Manual-final-2017-18.pdf>. For further information about the dashboard, see the presentation at <https://www.caschooldashboard.org/Content/orientation.pdf>, which includes an overview of the system with screenshots.

Local Control Funding Formula

Full implementation of the LCFF is now projected by the governor to be complete by 2020-21. While the economy has improved quickly, revenue increases to the state now have slowed, underperforming projections. In his January budget proposal, the governor revised projections for gap closure in the out years. Districts should incorporate these revised figures into their MYPs to understand their potential impact on district multiyear reserves.

The figures below have been updated to reflect these changes as outlined in the most recent FCMAT LCFF Calculator. It is recommended that LEAs use the LCFF Calculator located on the FCMAT website at <http://fcmat.org/local-control-funding-formula-resources/>. Additional information about LCFF can be found at <http://www.cde.ca.gov/fg/aa/lc/>.

Grade Level	2016-17 Target Base Grant	2016-17 Target GSA	2017-18 Target Base Grant	2017-18 Target GSA	2018-19 Target Base Grant	2018-19 Target GSA
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Grades TK-3	\$7,083	\$737	\$7,188	\$748	\$7,361	\$766
Grades 4-6	\$7,189		\$7,295		\$7,470	
Grades 7-8	\$7,403		\$7,513		\$7,693	
Grades 9-12	\$8,578	\$223	\$8,705	\$226	\$8,914	\$232

FCMAT has updated COLA and gap funding figures based on the Governor’s proposed budget. These figures are found below and at: <http://fcmat.org/local-control-funding-formula-resources/>.

While the annual gap-closure percentage estimates may seem large, the remaining gap to fill has shrunk significantly. This means that gap-closure percentages will increase, yet result in smaller actual funding increases for school districts.

	Estimate 2016-17	Estimate 2017-18	Estimate 2018-19	Estimate 2019-20	Estimate 2020-21
LCFF Gap Funding Percentage	55.28%	23.67%	53.85%	68.94%	100%
Annual COLA	0.00%	1.48%	2.4%	2.53%	2.66%

2016-17 One-Time Funding

Mandate Reimbursement

\$1.28 billion is allocated to offset the outstanding mandate backlog. The CDE has calculated a per-student allocation rate of \$214.55 per ADA. The intent is for these one-time funds to be used for deferred maintenance, professional development, induction for beginning teachers, instructional materials, technology and other support for the state content standard implementation; however, these funds are not restricted.

College Readiness Block Grant

The College Readiness Block Grant is established to provide California’s high school pupils, particularly unduplicated pupils as defined in Education Code (EC) Sections 42238.01 and 42238.02, additional supports to increase the number who enroll at institutions of higher education and complete an undergraduate degree within four years. No school district, county office or charter school will receive less than \$75,000 if they served at least one unduplicated student in 2015-16. Preliminary funding is posted on the CDE website at:

<http://www.cde.ca.gov/fg/fo/r14/collegereadiness16result.asp>

As a condition of receiving the grant, LEAs are required to report to the state Superintendent of Public Instruction by January 1, 2017, on how they will measure the impact of the funds received on their unduplicated pupils’ access and successful matriculation to institutions of higher education, as identified in their plan (as required by EC Section 41580).

The survey is posted at: <http://surveys2.cde.ca.gov/s.asp?k=147147028192>

Truancy and Dropout Prevention

\$18 million additional in one-time Proposition 98 funds was authorized in the 2016-17 budget and is aimed at reducing truancy and supporting pupils who are at risk of dropping out of school. Grant funding will be provided to identify and implement evidence-based, nonpunitive programs and practices to keep the most vulnerable pupils in school.

Pursuant to AB 1014 and SB 527, statutes of 2016, the application process is forthcoming. Applications will be required to include information about the pupil and school needs, proposed activities the LEA will undertake with grant funds, how the proposed activities will support the goals contained in the LEA's LCAP, and how the LEA will measure outcomes. Priority will be given to LEAs with high rates of chronic absenteeism, communities with high crime rate, and those with significant foster youth.

Grants are for three years of funding and will require a minimum match of 20% cash or in-kind.

Teacher Workforce Development: Classified School Employees Credentialing Program

One-time Proposition 98 funding of \$20 million is available to establish the California Classified School Employees Credentialing Program and provide grants to K-12 LEAs to recruit noncertificated school employees to participate in a teacher preparation program and become certificated classroom teachers in California public schools.

Grants will be allocated at up to \$4,000 per participant per year for up to 1,000 participants.

Participating employees must have an associate's degree or higher or have completed two years of postsecondary education. They must commit to completing a bachelor's degree and teaching credential, and complete one year of classroom instruction in the LEA providing the assistance.

California Center on Teaching Careers

Allocates a total of \$5 million in one-time Proposition 98 funds as a multiyear award to establish a California Center on Teaching Careers to recruit qualified individuals into the teaching profession. Recruitment priorities will be in the areas of math, science, and bilingual education, and for low-income schools.

Water

\$9.5 million is provided in one-time Proposition 98 funding for the State Water Resources Control Board to award grants to LEAs to improve access to quality drinking water in schools. Recommended uses include water bottle filling stations and improved filtering and treatment for water fountains. Priority is given to schools in small disadvantaged communities and projects that are most effective in increasing access to safe drinking water in schools. For more information, please see the following webpage:

http://www.waterboards.ca.gov/drinking_water/services/funding/SRF.shtml

Breakfast Startup Grant

\$2 million is approved in one-time Proposition 98 funding to enhance the existing \$1 million School Breakfast Startup Grant program through 2018-19. Funds are to address additional need in the program and will be prioritized to school districts and county offices with over 60% unduplicated pupil count to start or expand breakfast served after the start of the school day.

Cash Management

The governor's January budget proposal for 2017-18 includes a one-time principal apportionment deferral of \$859.1 million from June 2017 to July 2017. This translates to **approximately 27%** of the June P-2 principal apportionment payment. The payment delay is expected to be just a few days into July.

Cash flow monitoring is necessary to ensure that sufficient cash is available to meet obligations.

The State Controller's Office has posted estimated payment dates for K-12 principal apportionments, lottery apportionments, and Education Protection Account Proposition 30 apportionments through December 2017. The table below illustrates state apportionments through December 2017.

Months	Principal	Proposition 30 Education	Lottery
January 2017	1/27/2017		
February 2017	2/28/2017		
March 2017	3/28/2017	3/23/2017	3/30/2017
April 2017	4/26/2017		
May 2017	5/26/2017		
June 2017	6/30/2017	6/22/2017	6/28/2017
July 2017	7/27/2017		
August 2017	8/29/2017		
September 2017	9/27/2017	9/22/2017	9/29/2017
October 2017	10/27/2017		
November 2017	11/28/2017		
December 2017	12/27/2017	12/22/2017	12/29/2017

The CDE provides a monthly update of estimated cash flow for state and federal categorical programs that can be downloaded from the following webpage:
<http://www.cde.ca.gov/fg/aa/ca/estcashflow.asp>. The schedule provides cash flow estimates for

the following programs: Mandate Block Grant, one-time mandate reimbursements, Adult Education Block Grant, College Readiness Block Grant, and Mental Health.

Please note that federal apportionments are contingent upon timely reporting under CDE’s Federal Cash Management Data Collection system:

<http://www2.cde.ca.gov/cashmanagement/default.aspx>. The 2016-17 reporting windows are as follows:

- Reporting Period 1: July 10 – July 31
- Reporting Period 2: October 10 – October 31
- Reporting Period 3: January 10 – January 31
- Reporting Period 4: April 10 – April 30

Temporary taxes from Proposition 30 that are deposited into the Education Protection Account (EPA) will continue through the 2018-19 fiscal year. In 2018-19, Proposition 55 will go into effect and revenues will be deposited into the EPA through 2030. The Department of Finance’s EPA estimates for 2015-16, 2016-17, and 2017-18 are provided in the table below. Detailed information related to K-12 entitlements and apportionments can be found on the CDE website: www.cde.ca.gov/fg/aa/pa/epa.asp

	2015-16	2016-17	2017-18
K-12 (89% of total)	\$7,201,897	\$6,661,169	\$6,070,703
Community Colleges (11% of total)	\$890,122	\$823,290	\$750,312
Totals	\$8,092,019	\$7,484,459	\$6,821,015

Grade Span Adjustment (GSA)

The LCFF provides a 10.4% increase in base grant funding for grades K-3 (including TK).

To receive these funds districts must maintain enrollment at every school site at an average of no more than 24 students per class at full implementation of LCFF. School districts have the authority to collectively bargain an alternative, locally defined class size.

School districts that do not have an alternative collectively bargained class size in place must annually make progress to reach school site average enrollment of 24 students per class. Progress is measured by the percentage closure used for gap funding. A school district can accelerate the progress but at minimum must meet the annually calculated progress.

The penalty for noncompliance is severe, as it includes the loss of all K-3 GSA funding districtwide.

Home to School Transportation

The maintenance of effort for all districts receiving transportation funds remains in effect as it does not expire.

Federal Funding

The 115th Congress began on January 3 and a new administration began on January 20.

At the close of the lame duck session of the 114th Congress, a continuing resolution was adopted running through April 28, 2017. In March and early April, the 115th Congress will have to act to finish funding for the remainder of fiscal year 2017 by completing appropriations bills, assembling an omnibus appropriations bill, or passing another continuing resolution through September 30, 2017. Fiscal year 2017 federal funding provides funding for most education programs, including Title I and IDEA, for school year 2017-18. The major exception is impact aid, which is funded by the fiscal year 2017 continuing resolution on a current year basis.

Summary of Continuing Resolution: The 114th Congress adjourned after passing a continuing resolution through April 28, 2017. Education funding for IDEA, Title I and other education programs remains at fiscal year 2016 levels minus an across-the-board sequester cut of 0.19%. The original continuing resolution that expired December 9 included a 0.496% sequester cut.

Final fiscal year 2017 funding levels for all education programs including IDEA, Title I and Career and Technical Education will be made by the 115th Congress. The 114th Congress did not complete work on a reauthorization of the Perkins Career and Technical Education program and did not include an extension or funding for the Secure Rural Schools (SRS) program in the fiscal year 2017 continuing resolution. School districts have received the last SRS funding for fiscal year 2015. Without action by the 115th Congress to extend and fund the SRS program for fiscal year 2016-17, school districts in rural communities will not receive any additional SRS funding. In the absence of SRS, payments to states revert to pre-existing law under the 1908 Act that mandates 25% payments to the states from receipts from national forests in each state.

For budgeting purposes, the following multiyear assumptions are recommended for LEAs with respect to federal education funding:

- **2016-17:** Small increases in funding for IDEA (approximately \$40 million statewide) and Title I (approximately \$50 million statewide); level funding for Career and Technical Education. No Budget Control Act sequestration cuts.
- **2017-18:** Final fiscal year 2017 funding will be determined by the 115th Congress in March and early April, as Congress acts to replace the continuing resolution expiring on April 28. Level funding minus a small across-the-board sequester cut of 0.19% is in effect. Final fiscal year 2017 appropriations could continue level funding and a possible sequester cut for the remainder of the fiscal year.

CAUTION: The January 18, 2017 letter from the CDE regarding the Every Student Succeeds Act (ESSA) provides a fiscal update for Mandatory Set-Aside for School Improvement.

Title I: Based on guidance from the U.S. Department of Education.

Without factoring in entitlement changes based on census data, some LEAs could see reductions of 12% to 22% due to the increased set-aside and factoring in hold-harmless per ESSA Section 1122(c).

Title II: Some districts may experience large increases and others may experience large decreases due to redistribution of funds previously tied to the hold-harmless provision.

- **2018-19:** As Congress completes fiscal year 2017, the new administration and 115th Congress will also begin work on fiscal year 2018 budgets in April. Level funding projections are recommended, with sequestration potentially on the table. In addition, if the new administration and Congress prioritize defense spending and exempt it from sequestration, there may be a more negative impact on domestic programs including education.

More information on the continuing resolution is available at <https://www.congress.gov/bill/114th-congress/house-bill/2028>

CALPADS

Because CALPADS data is used in a variety of revenue calculations for LEAs, it is imperative that financial and student data personnel review the data both for accuracy and completeness.

Key Upcoming Deadlines:

- Fall 1 amendment window is closed. LEAs must have certified Fall 1 data by January 27, 2017.
- Fall 2 certification deadline is March 3, 2017, with an amendment window that closes on March 31, 2017.

If an LEA received an audit adjustment for 2015-16 CALPADS data, it must use the latest version of the Principal Apportionment Data Collection software to report the change. An auditor letter of concurrence must accompany audit adjustments when the adjustment is for an increase.

- Prior year corrections deadline is March 1, 2017.

A certification and amendment calendar is posted on the CDE webpage: <http://www.cde.ca.gov/ds/dc/es/subcal.asp>

More information about a variety of CALPADS topics can be found at:
<http://www.cde.ca.gov/ds/sp/cl/communications.asp>

Special Education

The governor's budget includes a COLA of 1.48%, which is estimated to be a \$7.88 per ADA increase, bringing the AB 602 statewide target rate to \$540.56 per ADA.

The actual total funding to Special Education is reduced by \$4.9 million due to a projected decrease in statewide ADA.

The governor proposes to engage stakeholders to give feedback on the current Special Education finance system and will include the recommendations from the PPIC report and the Special Education Task Force report.

Districts of Choice

Under the District of Choice (DOC) program, established by AB 19 (Quackenbush), Chapter 160, Statutes of 1993, a school board may declare the district to be a DOC willing to accept a specified number of interdistrict transfers. Districts that have designated themselves as such should be aware that statutory authorization to operate the program sunsets on June 30, 2017 unless the Legislature takes action to extend it. Districts need to consider the reduction in funding in their 2017-18 budget and MYP.

Charter Schools

On January 18, 2017 the California Supreme Court let stand a 2016 appeals court decision restricting charter schools from operating resource centers outside of their authorizer's geographic boundaries.

Anderson Union High School District versus Shasta Secondary Home School sought clarification on the ability of an independent charter to operate resource centers outside the boundaries of the authorizing district.

Due to the Supreme Court's decision to let stand the appeals court decision, charters are not permitted to operate resource centers or other sites outside their authorizing district's boundaries except in very narrow exceptions prescribed in the charter school law.

An LEA with an authorized charter school(s) operating outside its boundaries but within the same county should seek legal counsel to determine the operational and practical implications of this ruling.

Necessary Small Schools

EC Section 42238.03(e) was amended by AB 104 to authorize minimum state aid after full transition to LCFF. The minimum state aid guarantee calculation will continue to include the deficated 2012-13 Necessary Small School (NSS) allowances, regardless of the current year NSS status, which may provide additional state aid to some districts until their LCFF net state aid amount surpasses the minimum state aid guarantee calculation.

EC Section 42285(4)(b)(3) establishes eligibility for NSS funding for a high school that is less than 287 students, is the only comprehensive high school in a unified district and has 50 or fewer pupils per square mile of the school district territory. It sunsets July 1, 2017. EC Section 42280 allows funding based on prior year eligibility, so schools impacted by the sunset provision can expect to receive NSS funding in 2017-18 if they met the funding requirements in 2016-17.

Child Care and Preschool

The 2016-17 Budget Act provides \$3.7 billion for child care and preschool programs: \$1.8 billion for preschool programs, \$1.8 billion for child care programs, and \$89 million for support programs. These are the key budget changes from the 2016-17 Budget Act:

- **Reimbursement Rates:** The 2016-17 budget provides \$68 million for a 10% increase to the standard reimbursement rate starting January 1, 2017. This will be applied as a 5% increase effective July 1, 2016. The new rate for a full-day, center-based State Preschool slot is \$10,115 per year, whereas the new rate for a full-day, center-based General Child Care slot for a preschool-age child is \$10,050 per year.
- **Regional Market Rate (RMR) Increases:** The 2016-17 budget provides \$56 million to increase the RMR to the 75th percentile of the 2014 survey starting January 1, 2017. The budget package includes a two-year hold harmless provision such that providers receive the higher of the old or new rates. Trailer legislation specifies that after July 1, 2018, all rates are set at the 75th percentile of the 2014 survey.
- **License Exempt Rates:** The budget provides \$14 million to increase license-exempt rates from 65% to 70% of the family child care home rates starting January 1, 2017.
- **State Preschool Slots:** The budget provides \$34 million for the State Preschool program to annualize the cost of preschool slots added January 1, 2015. The budget also provides \$8 million for 2,959 new full-day State Preschool slots at LEAs starting April 1, 2017.
- **CalWORKs Child Care:** The budget adjusts the CalWORKs child care budget down by \$25 million compared to the 2015-16 Budget Act due to changes in caseload and underlying cost of care.
- **Additional Funding for Quality Improvement Activities:** Recent changes in federal law and additional federal funds the state is receiving require the state to spend \$9.2 million more on quality improvement activities than last year, bringing total quality improvement spending in 2016-17 to \$78.2 million. The budget also provides \$1.4 million one-time Proposition 98 general funds for the Los Angeles Trade-Tech Community College to provide job training, mentoring, and college courses to child care workers. These funds are available for expenditure through June 30, 2019.

The governor's proposed budget for 2017-18 included financial adjustments as well as policy changes that foster administrative efficiencies and better align child care and early education programs.

Policy proposals:

- Authorize the use of electronic applications for child care subsidies, making it less burdensome for eligible families to access care and more efficient for providers to process applications.
- Allow children with exceptional needs whose families exceed income eligibility guidelines access to part-day state preschool if all other eligible children have been served. This allows part-day State Preschool providers the flexibility to fill unused slots with other students who would benefit from early intervention or education.
- Align the state's definition of homelessness with the federal McKinney-Vento Act for purposes of child care eligibility. Many providers receive both federal and state funds, and different definitions of homelessness can be confusing.
- Eliminate licensing requirements for State Preschool programs utilizing facilities that meet transitional kindergarten facility standards, specifically K-12 public school buildings.
- Allow State Preschool programs flexibility in meeting minimum adult-to-student ratios and teacher education requirements, allowing for alignment with similar transitional kindergarten requirements.
- Simplify the process by which school districts can align program minutes for State Preschool and transitional kindergarten students.

Significant financial adjustments proposed for 2017-18:

- Full-Year Implementation of 2016 Budget Act Investments — An increase of \$50.5 million non-Proposition 98 general fund and \$23.5 million Proposition 98 general fund to reflect full-year costs of new policies implemented part way through the 2016-17 fiscal year. These costs are associated with an update of the Regional Market Reimbursement Rate to the 75th percentile of the 2014 regional market rate survey (beginning January 1, 2017), and an increase of 2,959 slots for full-day State Preschool (beginning April 1, 2017).
- Pause Child Care Funding Increases in 2017-18 — Maintain reimbursement rates for child care providers at 2016-17 levels, pausing rate increases in 2017-18. This includes maintaining the Regional Market Reimbursement Rate at the 75th percentile of the 2014 regional market rate survey, maintaining the Standard Reimbursement Rate at the full-year equivalent rate provided in 2016-17 (a 5% increase over the prior year), and forgoing 2017-18 cost-of-living adjustments for child care providers. Additionally, pause the addition of 2,959 full-day State Preschool slots planned to begin on April 1, 2018. In total, these proposals save \$121.4 million non-Proposition 98 general fund and \$105.4 million Proposition 98 general fund.

- Stage 2 — An increase of \$35.8 million non-Proposition 98 general fund in 2017-18 to reflect increases in both the number of CalWORKs Stage 2 cases and the cost per case. Total cost for Stage 2 is \$505 million.
- Stage 3 — An increase of \$1.6 million non-Proposition 98 general fund in 2017-18 to reflect an increase in the cost per case, despite a decline in the number of CalWORKs Stage 3 cases. Total cost for Stage 3 is \$302.5 million.
- Federal Child Care and Development and TANF Funds — A net increase of \$4.8 million federal Child Care and Development and \$120.1 million federal TANF funds in 2017-18. Total federal funding is \$736.6 million.

Career Technical Education

Updated Grant Award Notifications (GAN) were distributed to LEAs in October 2016. The new award letter extends the use of year one funding to June 30, 2019. Organizations that did not receive an updated GAN should contact their assigned CDE education programs consultant.

If their final award amount has changed, LEAs are required to provide matching funds based on this new amount. It is critical to remember that the LEA’s funding contribution increases over the course of the grant.

An illustration of these incremental matching fund increases is below:

CTEIG Match Requirements		
July 1, 2015 to June 30, 2019	\$400 million	1-to-1
July 1, 2017 to June 30, 2018	\$300 million	1-to-1.5
July 1, 2018 to June 30, 2019	\$200 million	1-to-2

For specific information on the requirements for the Annual Progress Report, please see the CDE/CTE website.

Educator Effectiveness

If the district expends funds for this program, the plan shall be explained in a public meeting of the governing board before it is adopted in a subsequent public meeting prior to the end of the fiscal year in which the expenditures occurred.

On or before July 1, 2018, an LEA will submit a detailed expenditure report. The final expenditure report template can be found on CDE’s website:
<http://www.cde.ca.gov/fg/aa/ca/educatoreffectiveness.asp>

The Educator Effectiveness Final Expenditure Report online reporting application is now available and can be found at <http://www.cde.ca.gov/pd/ee/eefer.asp>

Proposition 39

All LEA facilities, including leased facilities, are eligible. In addition to classrooms, other school building areas such as auditoriums, multipurpose rooms, gymnasiums, cafeterias, kitchens, pools, and special purpose areas (school/district office, library, media center, and computer and science labs) can be considered for energy efficiency measures and clean energy installations.

Guidelines can be accessed at the website listed below.

Schedule

Program Fiscal Years	Through 2017-18
Two fiscal year combined funding award requests	September 1 (annually)
Award calculation completed by CDE	October 30 (annually)
SSPI begins allocating awards for approved multiple-year energy expenditure plans	January (annually)
LEAs’ project completion reporting	Ongoing
LEAs’ expenditure reports to Citizens Oversight Board and Energy Commission	October 1 (annually beginning 2015)
Final Deadline to Submit Plan for Approval	August 1, 2017
LEAs’ final encumbrance date	June 30, 2018
Final date all projects must be complete	June 30, 2020
LEAs’ final project reporting date	June 30, 2021

For additional information and a listing of LEA funding please visit the California Energy Commission’s webpage at: <http://energy.ca.gov/efficiency/proposition39/> and the CDE’s webpage at <http://www.cde.ca.gov/fg/aa/ca/prop39ccej.asp>.

Retirement

STRS / PERS Retirement, Budget & MYP

On December 21, the CalPERS Board took action to approve a 0.5% reduction in its investment return assumption, from 7.5% to 7.0%. CalPERS estimates that for every 0.25% reduction in its assumed rate of return on investments, a 1% increase in the school employer contribution rate would be required to maintain the funded level.

The effect of the decreased return assumption will be implemented over the next three years, with the impact on the PERS pension fund starting in 2017, and the impact to local government and school employers starting in fiscal year 2018-19. The multiyear rollout allows school districts to make the adjustment in their MYPs.

Below are the anticipated CalPERS Employer Contribution Rates reflecting the increases:

Fiscal Year	CalPERS Projected Employer Contribution Rate
2016-17	13.888%
2017-18	15.8%
2018-19	18.7%
2019-20	21.6%
2020-21	24.9%
2021-22	26.4%
2022-23	27.4%
2023-24 going forward	28.2%

On February 1 the CalSTRS Board lowered its earnings forecast from 7.5% to 7% following a similar action by the CalPERS Board mentioned above. Unlike the CalPERS action that raised employer contribution rates, the CalSTRS employer rates remain unchanged for Second Interim and are expected to remain unchanged until the 2020-21 fiscal year. Post California Public Employees' Pension Reform Act (PEPRA) certificated employees hired since 2012 will have their employee contribution increase by 0.5% for 2017-18, and another 0.5% in 2018-19 to a total of 1% over the two-year period.

Below are the CalSTRS Employer Contribution Rates:

Year	Employer
2016-17	12.58%
2017-18	14.43%
2018-19	16.28%
2019-20	18.13%
2020-21 going forward	19.10%

Although the governor acknowledged further deterioration to the condition of STRS and PERS in his Governor’s Message on the proposed 2017-18 state budget, the governor proposes no additional revenue to offset the increased employer retirement contributions.

When fully enacted, the new rates will achieve what the state Legislature intended four years ago with the passage of PEPPRA, with school districts bearing 70% of the increased contributions, the state bearing 20%, and employees bearing 10%.

COEs should recommend the use of the most recent SSC Dartboard for districts’ Second Interim MYPs. Districts should include the information regarding increased STRS/PERS rates when negotiating with employee associations during salary/benefit bargaining or during any bargaining that will negatively affect a district’s current and out-year fund balance. Additionally, COEs should recommend that districts maintain a five-year MYP to prepare for increased STRS/PERS obligations.

CDE has provided the state’s on-behalf CalSTRS contribution rate as a courtesy to LEA staff and auditors since 1999 because CalSTRS did not provide the rate at that time. Recently, it was brought to the CDE’s attention that CalSTRS started publishing the on-behalf contribution rates. However, the rates published by CalSTRS were different than the rates the CDE calculated. In August, the CDE and CalSTRS staff met to discuss the issue, and both agencies agreed that CalSTRS should be the authoritative agency to calculate and publish the on-behalf contribution rate, which can be found on the CalSTRS FAQ website: <http://www.calstrs.com/general-information/gasb-67-68-frequently-asked-questions>

Adult Education Block Grant

The final budget for 2016-17 did not appropriate any additional funding to schools. However, \$5 million was appropriated from the general fund to the Chancellor of the California Community Colleges and the Superintendent of Public Instruction to jointly select a community college district, school district, county office of education, or adult education consortium to provide statewide leadership for community college districts and LEAs participating in the Adult Education Block Grant Program. The funds allocated must be expended by the selected

community college district or LEA to provide leadership activities in the 2016-17, 2017-18, and 2018-19 fiscal years.

All LEAs participating in the Adult Education Block Grant Program are required to fulfill the following criteria to receive an apportionment:

- Per EC Section 84906(a), have approved an adult education plan that addresses that fiscal year, with detailed information as specified in EC Section 84906(b).
- Per EC Section 84913, use these funds on only the seven following areas:
 1. Elementary and secondary basic skills, including classes required for a high school diploma or high school equivalency certificate;
 2. Programs for immigrants eligible for educational services in citizenship, English as a second language, and workforce preparation;
 3. Programs for adults, including older adults, for entry or re-entry into the workforce;
 4. Programs for adults, including older adults, to develop knowledge and skills to assist elementary and secondary school children to succeed academically;
 5. Programs for adults with disabilities;
 6. Short term career technical educational programs with high employment potential;
 7. Programs offering pre-apprenticeship training, in coordination with apprenticeship program(s), as specified.

An LEA will also be required to adhere to specified requirements to maintain its consortium membership.

The governor's 2017-18 proposed budget makes no new increases for the Adult Education Block Grant funding.

Audit Requirements

The K-12 Audit Guide Committee convened by the State Controller's Office develops proposed audit procedures to implement legislative requirements. The Education Audit Appeals Panel (EAAP) ultimately must approve the committee's recommendations.

At its June 2016 meeting, the EAAP adopted the permanent regulations for the 2016-17 Audit Guide, which is available at www.eaap.ca.gov. These changes will be effective July 1, 2016 for the annual 2016-17 fiscal year audit.

The changes to the 2016-17 Audit Guide are as follows:

- Section R, Educator Effectiveness, is amended to add specific years, 2015-16 and 2016-17, to the directive that auditors confirm whether the LEA developed a plan for Educator Effectiveness expenditures.
- Section W, Unduplicated Local Control Funding Formula Pupil Counts, is amended to authorize auditors to select another student for a representative sample to replace selected students who have transferred to another LEA, in lieu of obtaining the needed information from the new LEA.
- Section Z, Immunizations, is amended to refer to current medical exemptions and personal beliefs exemptions filed before January 1, 2016, from measles testing; and to delete the personal beliefs exemption as to the T-dap vaccination, in accordance with SB 277.

On November 18, 2016, the State Controller's Office submitted proposed changes to the EAAP.

Proposed changes for 2016-17 are as follows:

- Section S. California Clean Energy Jobs Act – Technical amendment – Reference the Multiyear Schedule and website, final project completion report, and reference California Clean Energy Program Implementation Guidelines applicable to the audit year.
- Section BB. Mode of Instruction – Technical amendment – Clarify if ADA reported to CDE as classroom-based instruction was generated in full compliance with nonclassroom-based, then LEA should report ADA appropriately and exclude ADA from classroom-based.
- Mental Health Expenditures – New addition – Procedure to verify funds expended were used to provide mental health related services in the 2016-17 fiscal year. These audit procedures shall be included in future fiscal years if the Controller recommends the addition of these procedures pursuant to subdivision (a) of Section 14502.1.

Proposed changes for 2017-18 are as follows:

- Section C. Kindergarten Continuance – Technical amendment – Clarify procedure to obtain a list of pupils who turned 6 years old by September 1 and were enrolled in kindergarten for the year audited for testing of kindergarten continuance forms.
- Section R. Educator Effectiveness – Amendment – Amend procedure 1 to include “2017-18” in determining if the LEA developed and adopted a plan. Add procedure to verify LEA submitted the detailed expenditure report to CDE.

- Section S. California Clean Energy Jobs Act – Amendment – Add procedure #7 where if an approved energy expenditure plan project is not yet completed, verify if the LEA submitted an annual progress report.
- Section Y. Independent Study – Course Based – Amendment – Require an LEA to be audited for two consecutive years when operating an independent study course based program. Thereafter, the program will be audited if the number of units of ADA reported is material as shown in the materiality table.
- Section Z. Immunization – Section deleted – If there are significant findings in 2015-16 and/or 2016-17, CDE may propose that the procedures be included in the audit guide for 2018-19.
- Schedule of Charter Schools – Amendment – identify the charter school number for each charter school listed.

On January 19, 2017, the Office of Administrative Law approved the emergency regulations for the 2016-17 supplemental audit guide. see <http://eaap.ca.gov/>.

Summary

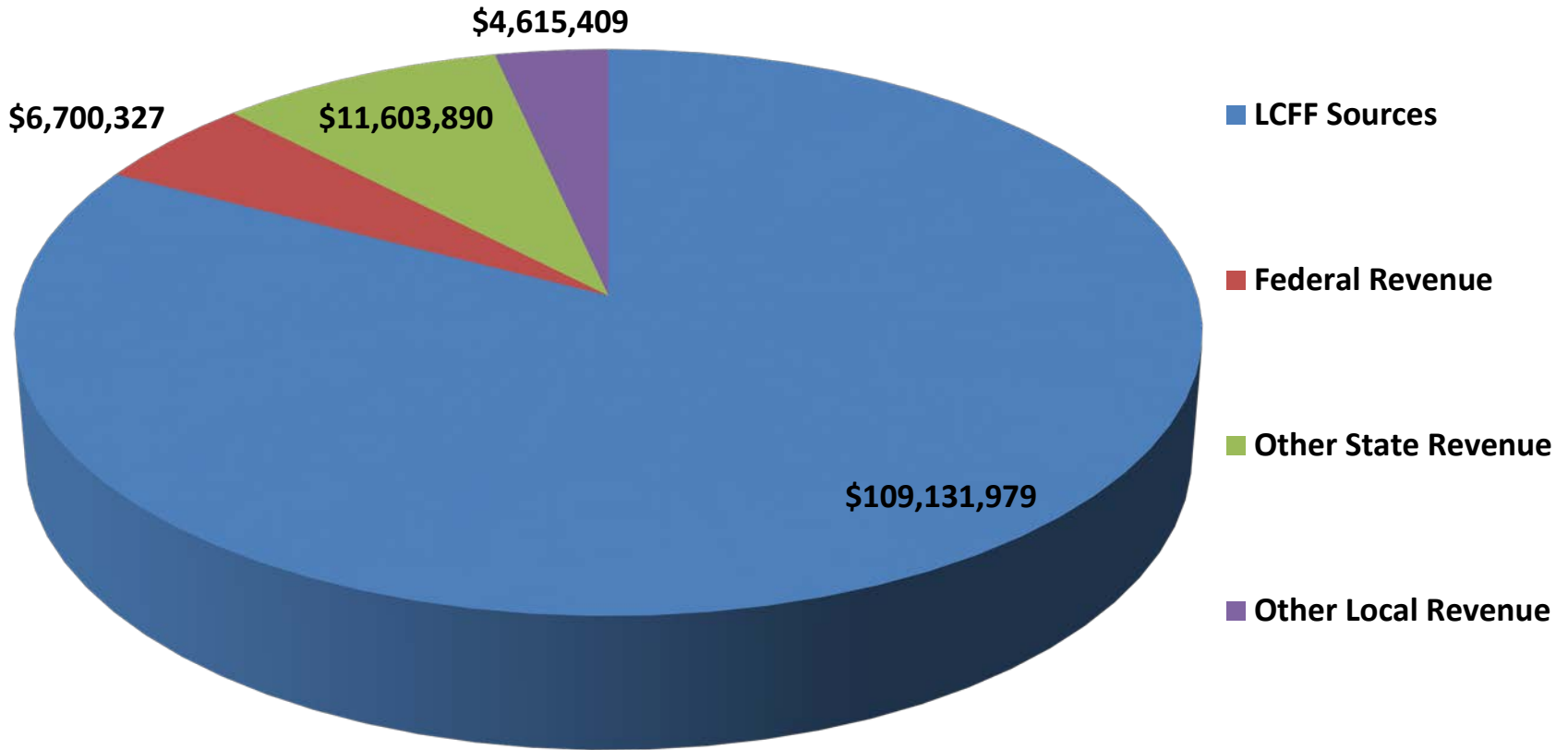
As stated in the Introduction, this edition of the Common Message is intended to provide information and guidance to assist LEAs in developing 2016-17 Second Interim reports and their MYPs. In the foreseeable future, funding growth is expected to be limited as LCFF target funding is approached and projections indicate a leveling of state revenue; employer contributions to retirement benefits are scheduled to rise annually through 2024; and requirements to continually improve academic performance remain. More than ever, attention must be paid to out-year projections and the impact of current decisions within the control of local decision makers, as well as factors outside the control of the LEA. To maximize success, districts will need to use resources with intent and adhere to prudent fiscal plans.



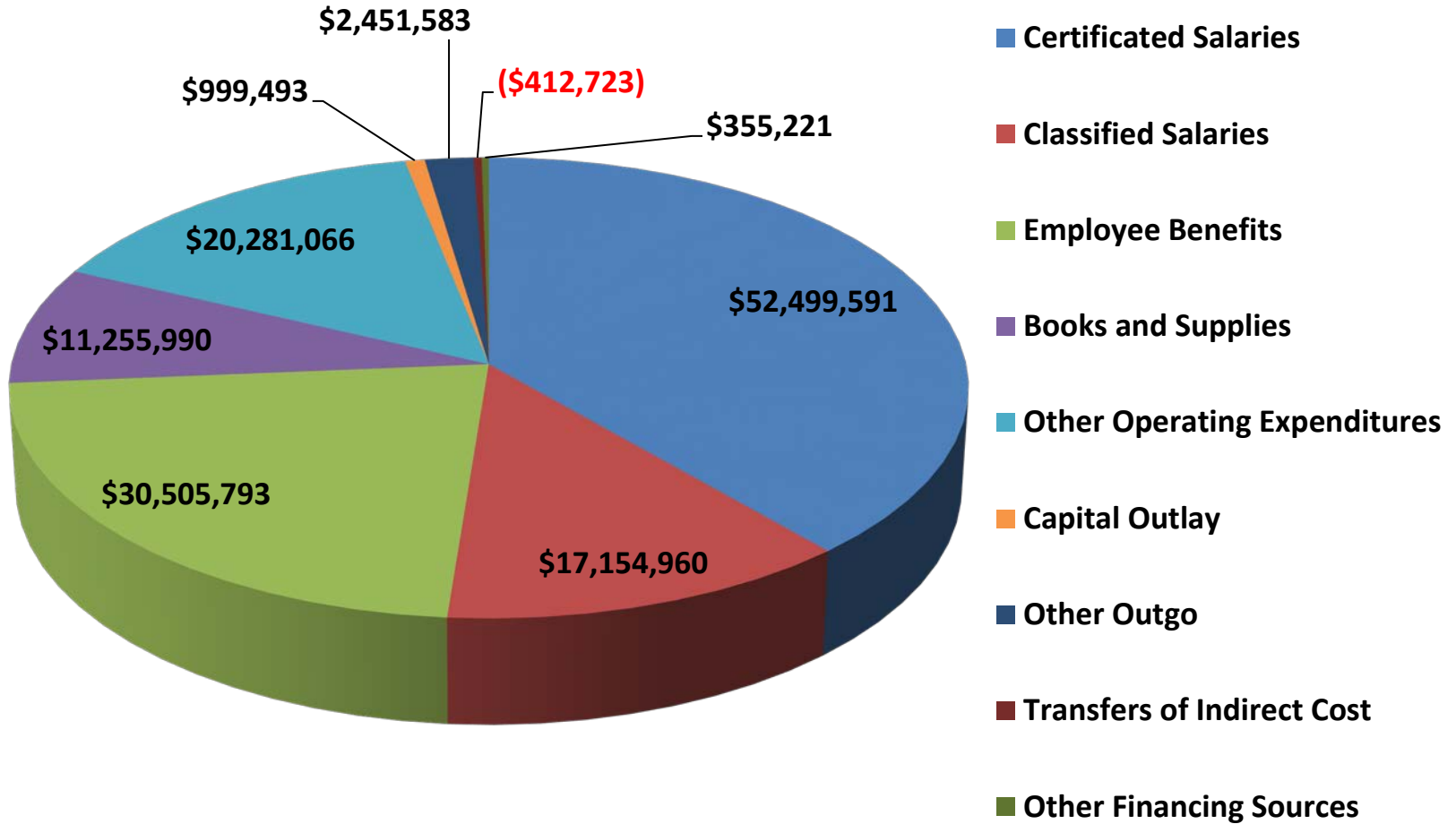
PITTSBURG UNIFIED SCHOOL DISTRICT

BUDGET CHARTS

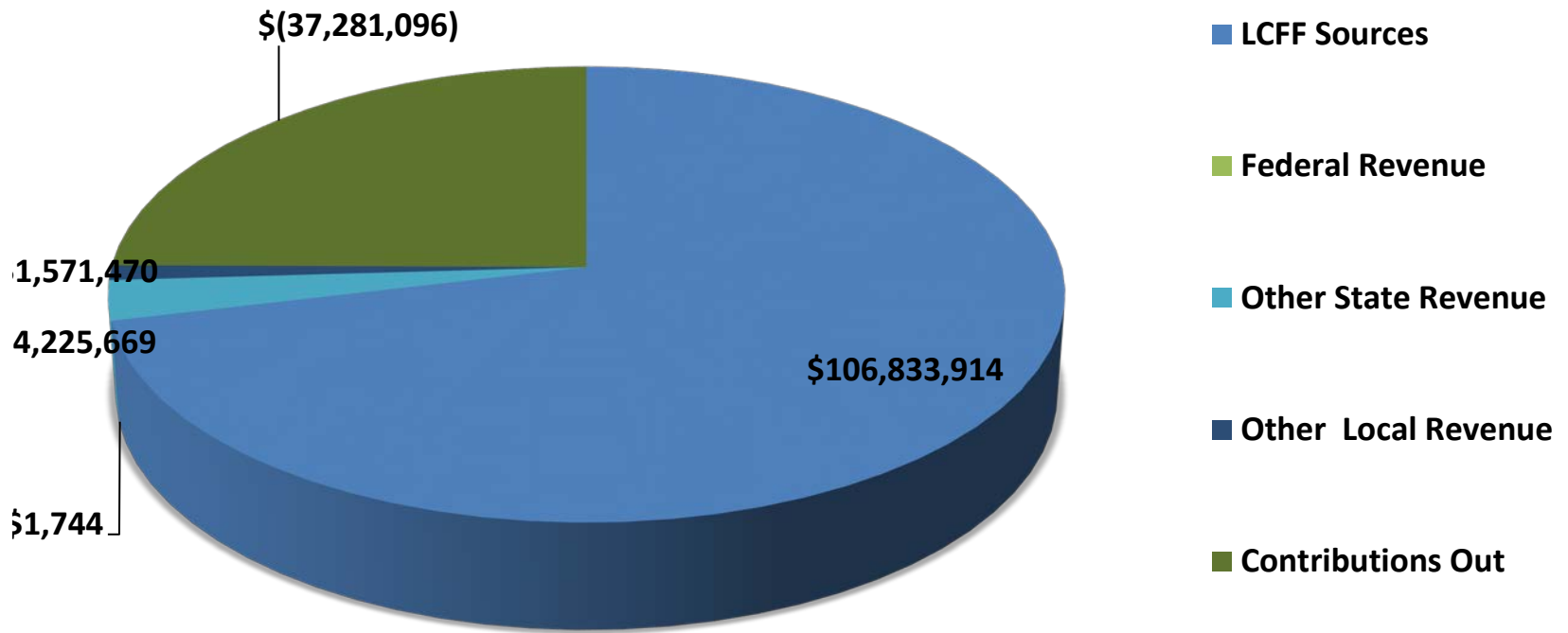
FY 2016-17 COMBINED GENERAL FUND REVENUES
\$132,051,605



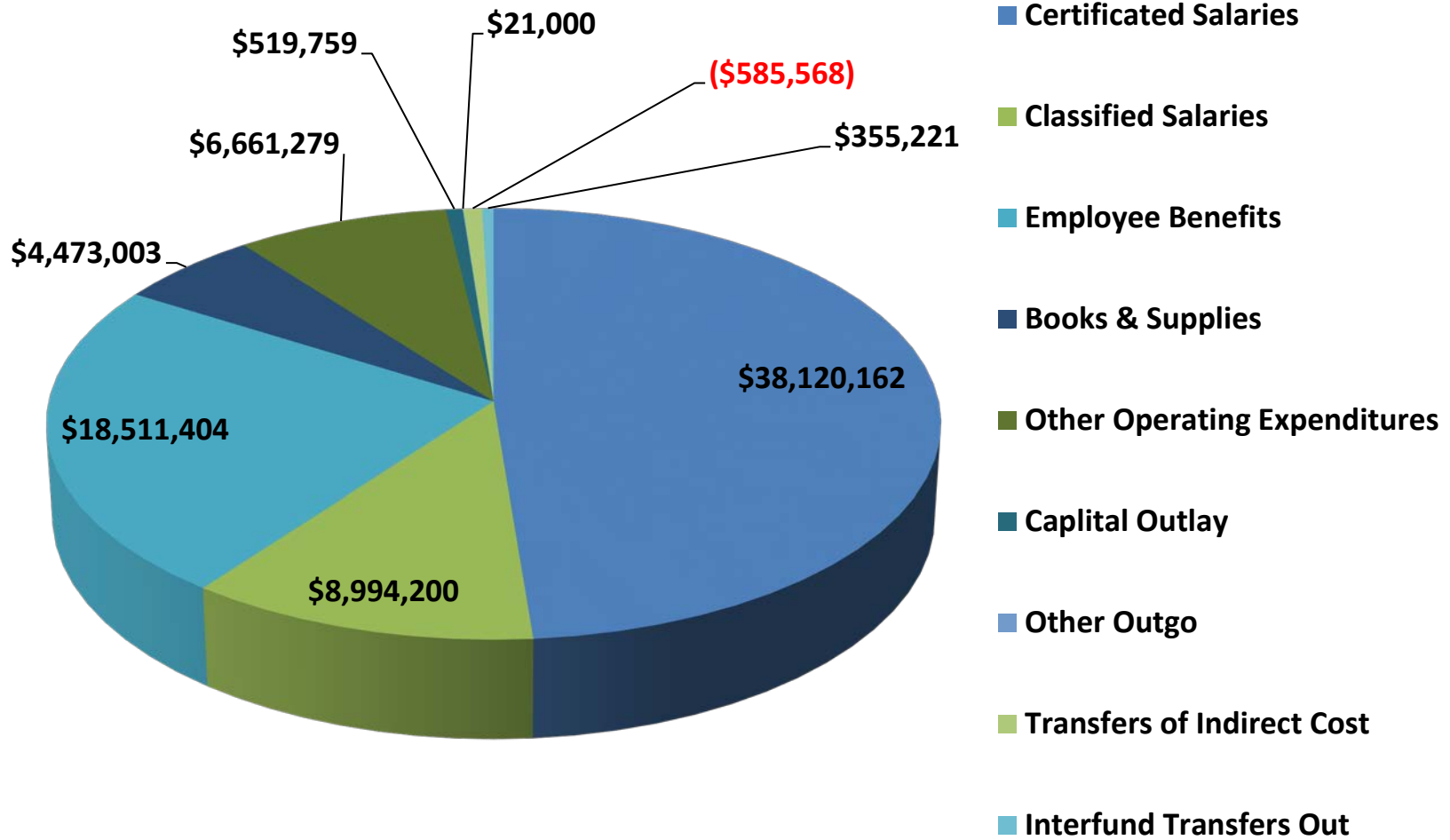
FY 2016-17 COMBINED GENERAL FUND EXPENDITURES
\$135,090,973



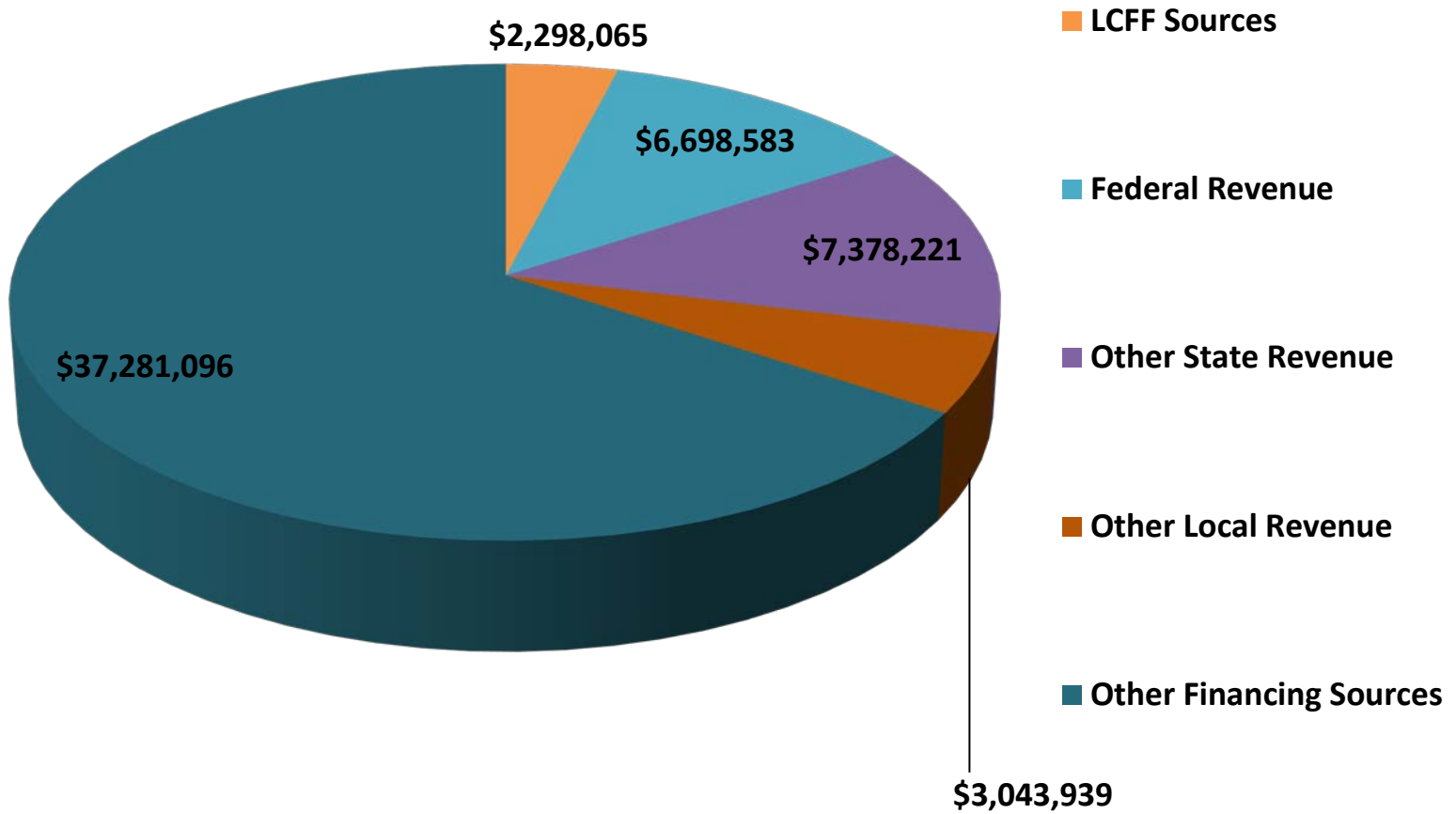
FY 2016-17 UNRESTRICTED GENERAL FUND REVENUES
\$75,351,701



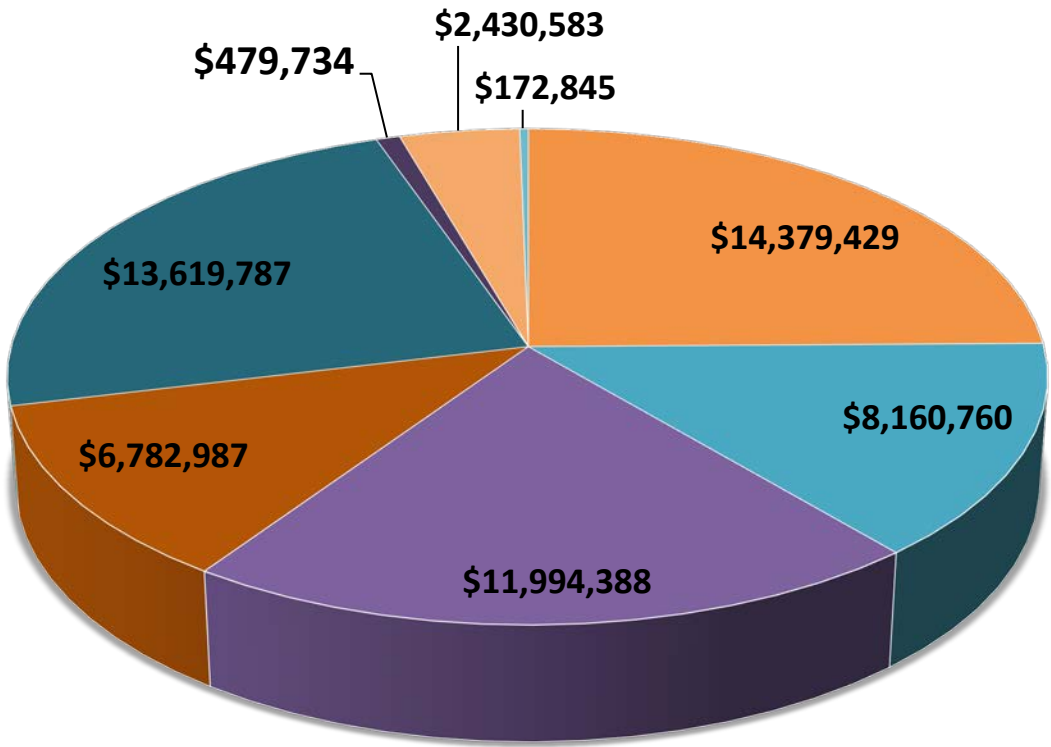
FY 2016-17 UNRESTRICTED GENERAL FUND EXPENDITURES
\$77,070,460



FY 2016-17 RESTRICTED GENERAL FUND REVENUES
\$56,699,904



FY 2016-17 RESTRICTED GENERAL FUND EXPENDITURES
\$58,020,513



- Certificated Salaries
- Classified Salaries
- Employee Benefits
- Books & Supplies
- Other Operating Expenditures
- Capital Outlay
- Other Outgo
- Transfers of Indirect Cost



PITTSBURG UNIFIED SCHOOL DISTRICT

Multi-Year Projection Budget Development

Description	Object Codes	Projected Year Totals (Form 011) (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	106,833,914.30	2.25%	109,242,615.00	3.74%	113,330,860.00
2. Federal Revenues	8100-8299	1,744.07	0.00%	1,744.07	0.00%	1,744.07
3. Other State Revenues	8300-8599	4,225,669.00	-42.58%	2,426,443.00	-21.66%	1,900,987.00
4. Other Local Revenues	8600-8799	1,571,470.04	83.16%	2,878,287.95	3.09%	2,967,178.13
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	(37,281,095.92)	3.29%	(38,507,938.92)	5.27%	(40,539,055.92)
6. Total (Sum lines A1 thru A5c)		75,351,701.49	0.91%	76,041,151.10	2.13%	77,661,713.28
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				38,120,161.56		38,787,264.56
b. Step & Column Adjustment				667,103.00		678,777.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	38,120,161.56	1.75%	38,787,264.56	1.75%	39,466,041.56
2. Classified Salaries						
a. Base Salaries				8,994,199.95		9,151,597.95
b. Step & Column Adjustment				157,398.00		160,153.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	8,994,199.95	1.75%	9,151,597.95	1.75%	9,311,750.95
3. Employee Benefits	3000-3999	18,511,404.13	5.45%	19,520,677.13	5.33%	20,561,634.13
4. Books and Supplies	4000-4999	4,473,003.39	-14.39%	3,829,281.30	0.00%	3,829,281.30
5. Services and Other Operating Expenditures	5000-5999	6,661,279.44	0.00%	6,661,279.44	0.00%	6,661,279.44
6. Capital Outlay	6000-6999	519,759.14	-86.58%	69,759.14	0.00%	69,759.14
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	21,000.00	0.00%	21,000.00	0.00%	21,000.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(585,568.15)	0.00%	(585,568.15)	0.00%	(585,568.15)
9. Other Financing Uses						
a. Transfers Out	7600-7629	355,221.00	0.00%	355,221.00	0.00%	355,221.00
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)		77,070,460.46	0.96%	77,810,512.37	2.42%	79,690,399.37
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)						
		(1,718,758.97)		(1,769,361.27)		(2,028,686.09)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 011, line F1e)		12,843,737.48		11,124,978.51		9,355,617.24
2. Ending Fund Balance (Sum lines C and D1)		11,124,978.51		9,355,617.24		7,326,931.15
3. Components of Ending Fund Balance (Form 011)						
a. Nonspendable	9710-9719	25,000.00		25,000.00		25,000.00
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	4,052,729.19		4,101,293.34		4,184,695.92
2. Unassigned/Unappropriated	9790	7,047,249.32		5,229,323.90		3,117,235.23
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		11,124,978.51		9,355,617.24		7,326,931.15

Description	Object Codes	Projected Year Totals (Form 011) (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	4,052,729.19		4,101,293.34		4,184,695.92
c. Unassigned/Unappropriated	9790	7,047,249.32		5,229,323.90		3,117,235.23
(Enter other reserve projections in Columns C and E for subsequent years 1 and 2; current year - Column A - is extracted)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750	0.00				
b. Reserve for Economic Uncertainties	9789	0.00				
c. Unassigned/Unappropriated	9790	0.00				
3. Total Available Reserves (Sum lines E1a thru E2c)						
		11,099,978.51		9,330,617.24		7,301,931.15
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						

Description	Object Codes	Projected Year Totals (Form 011) (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	2,298,065.00	0.00%	2,298,065.00	0.00%	2,298,065.00
2. Federal Revenues	8100-8299	6,698,582.95	0.00%	6,698,582.95	0.00%	6,698,582.95
3. Other State Revenues	8300-8599	7,378,221.27	0.00%	7,378,221.27	0.00%	7,378,221.27
4. Other Local Revenues	8600-8799	3,043,938.75	0.00%	3,043,938.75	0.00%	3,043,938.75
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%		0.00%	
b. Other Sources	8930-8979	0.00			0.00%	
c. Contributions	8980-8999	37,281,095.92	3.29%	38,507,938.92	5.27%	40,539,055.92
6. Total (Sum lines A1 thru A5c)		56,699,903.89	2.16%	57,926,746.89	3.51%	59,957,863.89
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				14,379,429.29		14,631,069.29
b. Step & Column Adjustment				251,640.00		256,044.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	14,379,429.29	1.75%	14,631,069.29	1.75%	14,887,113.29
2. Classified Salaries						
a. Base Salaries				8,160,759.68		8,303,572.68
b. Step & Column Adjustment				142,813.00		145,313.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	8,160,759.68	1.75%	8,303,572.68	1.75%	8,448,885.68
3. Employee Benefits	3000-3999	11,994,388.49	4.04%	12,478,688.49	4.00%	12,977,530.49
4. Books and Supplies	4000-4999	6,782,987.09	0.00%	6,782,987.09	0.00%	6,782,987.09
5. Services and Other Operating Expenditures	5000-5999	13,619,786.50	0.00%	13,619,786.50	0.00%	13,619,786.50
6. Capital Outlay	6000-6999	479,733.56	0.00%	479,733.56	0.00%	479,733.56
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	2,430,583.00	0.00%	2,430,583.00	0.00%	2,430,583.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	172,845.00	0.00%	172,845.00	0.00%	172,845.00
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%		0.00%	
b. Other Uses	7630-7699	0.00	0.00%		0.00%	
10. Other Adjustments (Explain in Section F below)						
11. Total (Sum lines B1 thru B10)		58,020,512.61	1.51%	58,899,265.61	1.53%	59,799,464.61
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)						
		(1,320,608.72)		(972,518.72)		158,399.28
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01I, line F1e)		7,617,292.53		6,296,683.81		5,324,165.09
2. Ending Fund Balance (Sum lines C and D1)		6,296,683.81		5,324,165.09		5,482,564.37
3. Components of Ending Fund Balance (Form 01I)						
a. Nonspendable	9710-9719	0.00				
b. Restricted	9740	6,296,683.81		5,324,165.09		5,482,564.37
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)		6,296,683.81		5,324,165.09		5,482,564.37

Description	Object Codes	Projected Year Totals (Form 011) (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 Amount	9790					
(Enter current year reserve projections in Column A, and other reserve projections in Columns C and E for subsequent years 1 and 2)						
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.						

Description	Object Codes	Projected Year Totals (Form 011) (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	109,131,979.30	2.21%	111,540,680.00	3.67%	115,628,925.00
2. Federal Revenues	8100-8299	6,700,327.02	0.00%	6,700,327.02	0.00%	6,700,327.02
3. Other State Revenues	8300-8599	11,603,890.27	-15.51%	9,804,664.27	-5.36%	9,279,208.27
4. Other Local Revenues	8600-8799	4,615,408.79	28.31%	5,922,226.70	1.50%	6,011,116.88
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	0.00	0.00%	0.00	0.00%	0.00
6. Total (Sum lines A1 thru A5c)		132,051,605.38	1.45%	133,967,897.99	2.73%	137,619,577.17
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				52,499,590.85		53,418,333.85
b. Step & Column Adjustment				918,743.00		934,821.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	52,499,590.85	1.75%	53,418,333.85	1.75%	54,353,154.85
2. Classified Salaries						
a. Base Salaries				17,154,959.63		17,455,170.63
b. Step & Column Adjustment				300,211.00		305,466.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	17,154,959.63	1.75%	17,455,170.63	1.75%	17,760,636.63
3. Employee Benefits	3000-3999	30,505,792.62	4.90%	31,999,365.62	4.81%	33,539,164.62
4. Books and Supplies	4000-4999	11,255,990.48	-5.72%	10,612,268.39	0.00%	10,612,268.39
5. Services and Other Operating Expenditures	5000-5999	20,281,065.94	0.00%	20,281,065.94	0.00%	20,281,065.94
6. Capital Outlay	6000-6999	999,492.70	-45.02%	549,492.70	0.00%	549,492.70
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	2,451,583.00	0.00%	2,451,583.00	0.00%	2,451,583.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(412,723.15)	0.00%	(412,723.15)	0.00%	(412,723.15)
9. Other Financing Uses						
a. Transfers Out	7600-7629	355,221.00	0.00%	355,221.00	0.00%	355,221.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments				0.00		0.00
11. Total (Sum lines B1 thru B10)		135,090,973.07	1.20%	136,709,777.98	2.03%	139,489,863.98
C. NET INCREASE (DECREASE) IN FUND BALANCE						
(Line A6 minus line B11)						
		(3,039,367.69)		(2,741,879.99)		(1,870,286.81)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 011, line F1e)		20,461,030.01		17,421,662.32		14,679,782.33
2. Ending Fund Balance (Sum lines C and D1)		17,421,662.32		14,679,782.33		12,809,495.52
3. Components of Ending Fund Balance (Form 011)						
a. Nonspendable	9710-9719	25,000.00		25,000.00		25,000.00
b. Restricted	9740	6,296,683.81		5,324,165.09		5,482,564.37
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	4,052,729.19		4,101,293.34		4,184,695.92
2. Unassigned/Unappropriated	9790	7,047,249.32		5,229,323.90		3,117,235.23
f. Total Components of Ending Fund Balance						
(Line D3f must agree with line D2)		17,421,662.32		14,679,782.33		12,809,495.52

Description	Object Codes	Projected Year Totals (Form 01I) (A)	% Change (Cols. C-A/A) (B)	2017-18 Projection (C)	% Change (Cols. E-C/C) (D)	2018-19 Projection (E)
E. AVAILABLE RESERVES (Unrestricted except as noted)						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	4,052,729.19		4,101,293.34		4,184,695.92
c. Unassigned/Unappropriated	9790	7,047,249.32		5,229,323.90		3,117,235.23
d. Negative Restricted Ending Balances (Negative resources 2000-9999)	979Z			0.00		0.00
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	0.00		0.00		0.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
3. Total Available Reserves - by Amount (Sum lines E1 thru E2c)		11,099,978.51		9,330,617.24		7,301,931.15
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		8.22%		6.83%		5.23%
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 AI, Estimated P-2 ADA column, Line A4; enter projections)						
		10,899.52		11,053.70		11,089.90
3. Calculating the Reserves						
a. Expenditures and Other Financing Uses (Line B11)		135,090,973.07		136,709,777.98		139,489,863.98
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)		135,090,973.07		136,709,777.98		139,489,863.98
d. Reserve Standard Percentage Level (Refer to Form 01CSI, Criterion 10 for calculation details)		3%		3%		3%
e. Reserve Standard - By Percent (Line F3c times F3d)		4,052,729.19		4,101,293.34		4,184,695.92
f. Reserve Standard - By Amount (Refer to Form 01CSI, Criterion 10 for calculation details)		0.00		0.00		0.00
g. Reserve Standard (Greater of Line F3e or F3f)		4,052,729.19		4,101,293.34		4,184,695.92
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)		YES		YES		YES



PITTSBURG UNIFIED SCHOOL DISTRICT

All Funds Summary

**PITTSBURG UNIFIED SCHOOL DISTRICT
BUDGET SUMMARY ALL OTHER FUNDS
2016-2017 2nd Interim**

<i>DESCRIPTION</i>	Adult Education Fund 11	Child Development Fund 12	Cafeteria Fund 13	Deferred Maintenance Fund 14	Building Fund 21	Capital Facilities Fund 25	County Schools Facilities Fund 35	Special Reserve Fund 40	Retiree Benefits Fund 71	Foundation Trust Fund 73
REVENUES										
Revenue Limit Sources	0	0	0	0	0	0	0	0	0	0
Federal Revenues	585,303	137,092	5,350,555	0	0	0	0	0	0	0
State Revenues	2,518,684	1,527,432	370,000	0	0	0	829,408	1,391,572	0	0
Local Revenues	141,225	0	490,000	0	81,541	20,198	3,534	0	0	0
Total Revenues	3,245,212	1,664,524	6,210,555	0	81,541	20,198	832,942	1,391,572	0	0
EXPENDITURES										
Certificated Salaries	1,402,926	431,386	0	0	0	0	0	0	0	0
Classified Salaries	317,598	435,629	2,201,634	0	493,906	0	0	0	0	0
Employee Benefits	563,724	410,393	896,212	0	174,211	0	0	0	0	0
Books and Supplies	591,159	252,614	3,316,817	3,450	423,638	0	0	221,769	0	0
Other Operating Expenditures	466,208	72,490	386,505	572,424	1,194,948	3,414,764	0	307,006	0	116,391
Capital Outlay	0	0	235,000	40,000	18,923,160	0	832,942	862,798	0	0
Other Outgo	0	0	0	0	0	2,683,442	0	0	0	0
Transfers of Indirect Costs	101,126	62,118	249,479	0	0	0	0	0	0	0
Total Expenditures	3,442,741	1,664,630	7,285,647	615,874	21,209,862	6,098,205	832,942	1,391,572	0	116,391
OTHER FINANCING SOURCES (USES)										
Transfers In from Other Funds	0	0	0	355,221	0	0	0	0	0	0
Transfers Out to Other Funds	0	0	0	0	0	0	0	0	0	0
Other Sources	0	0	0	0	0	0	0	0	0	0
Other Uses	0	0	0	0	0	0	0	0	0	0
Contributions to Restricted Programs	0	0	0	0	0	0	0	0	0	0
Total Sources Financing Sources (Uses)	0	0	0	355,221	0	0	0	0	0	0
NET INCREASE(DECREASE)										
IN FUND BALANCE	-197,529	-106	-1,075,092	-260,653	-21,128,321	-6,078,008	0	0	0	-116,391
FUND BALANCE										
Budgeted Beginning Fund Balance	784,136	219,595	1,477,931	260,653	38,344,535	3,430	0	0	553	116,391
Audit Adjustments/Restatements	0	0	0	0	0	0	0	0	0	0
Adjusted Beginning Balance	784,136	219,595	1,477,931	260,653	38,344,535	3,430	0	0	553	116,391
Ending Fund Balance	586,607	219,489	402,840	0	17,216,215	-6,074,578	0	0	553	0
COMPONENTS OF FUND BALANCE										
Reserved Amounts	0	0	0	0	0	0	0	0	0	0
Legally Restricted	0	0	0	0	0	0	0	0	0	0
Economic Uncertainty	0	0	0	0	0	0	0	0	0	0
Other Designations	0	0	0	0	0	0	0	0	0	0
Undesignated Fund Balance	586,607	219,489	402,840	0	17,216,215	-6,074,578	0	0	553	0



PITTSBURG UNIFIED SCHOOL DISTRICT

SACS REPORT

NOTICE OF CRITERIA AND STANDARDS REVIEW. This interim report was based upon and reviewed using the state-adopted Criteria and Standards. (Pursuant to Education Code (EC) sections 33129 and 42130)

Signed: _____ Date: _____
 District Superintendent or Designee

NOTICE OF INTERIM REVIEW. All action shall be taken on this report during a regular or authorized special meeting of the governing board.

To the County Superintendent of Schools:

This interim report and certification of financial condition are hereby filed by the governing board of the school district. (Pursuant to EC Section 42131)

Meeting Date: March 08, 2017 Signed: _____
 President of the Governing Board

CERTIFICATION OF FINANCIAL CONDITION

X **POSITIVE CERTIFICATION**

As President of the Governing Board of this school district, I certify that based upon current projections this district will meet its financial obligations for the current fiscal year and subsequent two fiscal years.

_____ **QUALIFIED CERTIFICATION**

As President of the Governing Board of this school district, I certify that based upon current projections this district may not meet its financial obligations for the current fiscal year or two subsequent fiscal years.

_____ **NEGATIVE CERTIFICATION**

As President of the Governing Board of this school district, I certify that based upon current projections this district will be unable to meet its financial obligations for the remainder of the current fiscal year or for the subsequent fiscal year.

Contact person for additional information on the interim report:

Name: Sonya Marturano Telephone: 925-473-2304
 Title: Finance Director E-mail: smarturano@pittsburg.k12.ca.us

Criteria and Standards Review Summary

The following summary is automatically completed based on data provided in the Criteria and Standards Review form (Form 01CSI). Criteria and standards that are "Not Met," and supplemental information and additional fiscal indicators that are "Yes," may indicate areas of potential concern, which could affect the interim report certification, and should be carefully reviewed.

CRITERIA AND STANDARDS			Met	Not Met
1	Average Daily Attendance	Funded ADA for any of the current or two subsequent fiscal years has not changed by more than two percent since first interim.	X	

CRITERIA AND STANDARDS (continued)			Met	Not Met
2	Enrollment	Projected enrollment for any of the current or two subsequent fiscal years has not changed by more than two percent since first interim.	X	
3	ADA to Enrollment	Projected second period (P-2) ADA to enrollment ratio for the current and two subsequent fiscal years is consistent with historical ratios.	X	
4	Local Control Funding Formula (LCFF)	Projected LCFF for any of the current or two subsequent fiscal years has not changed by more than two percent since first interim.		X
5	Salaries and Benefits	Projected ratio of total unrestricted salaries and benefits to total unrestricted general fund expenditures has not changed by more than the standard for the current and two subsequent fiscal years.		X
6a	Other Revenues	Projected operating revenues (federal, other state, other local) for the current and two subsequent fiscal years have not changed by more than five percent since first interim.	X	
6b	Other Expenditures	Projected operating expenditures (books and supplies, services and other expenditures) for the current and two subsequent fiscal years have not changed by more than five percent since first interim.		X
7	Ongoing and Major Maintenance Account	If applicable, changes occurring since first interim meet the required contribution to the ongoing and major maintenance account (i.e., restricted maintenance account).	X	
8	Deficit Spending	Unrestricted deficit spending, if any, has not exceeded the standard in any of the current or two subsequent fiscal years.		X
9a	Fund Balance	Projected general fund balance will be positive at the end of the current and two subsequent fiscal years.	X	
9b	Cash Balance	Projected general fund cash balance will be positive at the end of the current fiscal year.	X	
10	Reserves	Available reserves (e.g., reserve for economic uncertainties, unassigned/unappropriated amounts) meet minimum requirements for the current and two subsequent fiscal years.	X	

SUPPLEMENTAL INFORMATION			No	Yes
S1	Contingent Liabilities	Have any known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) occurred since first interim that may impact the budget?	X	
S2	Using One-time Revenues to Fund Ongoing Expenditures	Are there ongoing general fund expenditures funded with one-time revenues that have changed since first interim by more than five percent?	X	
S3	Temporary Interfund Borrowings	Are there projected temporary borrowings between funds?	X	
S4	Contingent Revenues	Are any projected revenues for any of the current 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 since first interim by more than \$20,000 and more than 5% for any of the current or two subsequent fiscal years?		X

SUPPLEMENTAL INFORMATION (continued)			No	Yes
S6	Long-term Commitments	Does the district have long-term (multiyear) commitments or debt agreements?		X
		• If yes, have annual payments for the current or two subsequent fiscal years increased over prior year's (2015-16) annual payment?	X	
		• If yes, 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?	X	
S7a	Postemployment Benefits Other than Pensions	Does the district provide postemployment benefits other than pensions (OPEB)?		X
		• If yes, have there been changes since first interim in OPEB liabilities?	X	
S7b	Other Self-insurance Benefits	Does the district operate any self-insurance programs (e.g., workers' compensation)?	X	
		• If yes, have there been changes since first interim in self-insurance liabilities?	n/a	
S8	Status of Labor Agreements	As of second interim projections, are salary and benefit negotiations still unsettled for:		
		• Certificated? (Section S8A, Line 1b)		X
		• Classified? (Section S8B, Line 1b)		X
S8	Labor Agreement Budget Revisions	For negotiations settled since first interim, per Government Code Section 3547.5(c), are budget revisions still needed to meet the costs of the collective bargaining agreement(s) for:		
		• Certificated? (Section S8A, Line 3)	n/a	
		• Classified? (Section S8B, Line 3)	n/a	
S9	Status of Other Funds	Are any funds other than the general fund projected to have a negative fund balance at the end of the current fiscal year?	X	

ADDITIONAL FISCAL INDICATORS			No	Yes
A1	Negative Cash Flow	Do cash flow projections show that the district will end the current fiscal 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 and current fiscal years?	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 or current fiscal year?	X	
A5	Salary Increases Exceed COLA	Has the district entered into a bargaining agreement where any of the current 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	
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	

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
A. REVENUES								
1) LCFF Sources		8010-8099	104,653,679.00	106,486,126.30	55,236,069.76	106,833,914.30	347,788.00	0.3%
2) Federal Revenue		8100-8299	0.00	1,744.07	1,744.07	1,744.07	0.00	0.0%
3) Other State Revenue		8300-8599	4,229,785.00	4,225,669.00	2,383,139.98	4,225,669.00	0.00	0.0%
4) Other Local Revenue		8600-8799	927,062.00	1,406,845.04	992,917.47	1,571,470.04	164,625.00	11.7%
5) TOTAL, REVENUES			109,810,526.00	112,120,384.41	58,613,871.28	112,632,797.41		
B. EXPENDITURES								
1) Certificated Salaries		1000-1999	37,483,374.00	37,826,999.56	20,136,888.39	38,120,161.56	(293,162.00)	-0.8%
2) Classified Salaries		2000-2999	9,118,228.76	9,041,404.76	5,224,592.01	8,994,199.95	47,204.81	0.5%
3) Employee Benefits		3000-3999	18,103,518.15	18,615,593.21	9,701,464.67	18,511,404.13	104,189.08	0.6%
4) Books and Supplies		4000-4999	1,477,810.70	4,452,322.27	2,907,100.41	4,473,003.39	(20,681.12)	-0.5%
5) Services and Other Operating Expenditures		5000-5999	5,548,013.00	6,441,883.09	2,910,789.71	6,661,279.44	(219,396.35)	-3.4%
6) Capital Outlay		6000-6999	484,859.67	519,516.14	345,732.48	519,759.14	(243.00)	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	21,000.00	21,000.00	1,946.00	21,000.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(771,352.00)	(791,077.00)	0.00	(585,568.15)	(205,508.85)	26.0%
9) TOTAL, EXPENDITURES			71,465,452.28	76,127,642.03	41,228,513.67	76,715,239.46		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			38,345,073.72	35,992,742.38	17,385,357.61	35,917,557.95		
D. OTHER FINANCING SOURCES/USES								
1) Interfund Transfers								
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	355,221.00	355,221.00	0.00	355,221.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	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	0.0%
3) Contributions		8980-8999	(37,827,996.92)	(36,479,661.92)	0.00	(37,281,095.92)	(801,434.00)	2.2%
4) TOTAL, OTHER FINANCING SOURCES/USES			(38,183,217.92)	(36,834,882.92)	0.00	(37,636,316.92)		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			161,855.80	(842,140.54)	17,385,357.61	(1,718,758.97)		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited								
		9791	7,726,990.19	12,843,737.48		12,843,737.48	0.00	0.0%
b) Audit Adjustments								
		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			7,726,990.19	12,843,737.48		12,843,737.48		
d) Other Restatements								
		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			7,726,990.19	12,843,737.48		12,843,737.48		
2) Ending Balance, June 30 (E + F1e)			7,888,845.99	12,001,596.94		11,124,978.51		
Components of Ending Fund Balance								
a) Nonspendable								
Revolving Cash								
		9711	0.00	25,000.00		25,000.00		
Stores								
		9712	0.00	0.00		0.00		
Prepaid Expenditures								
		9713	0.00	0.00		0.00		
All Others								
		9719	0.00	0.00		0.00		
b) Restricted								
		9740	0.00	0.00		0.00		
c) Committed								
Stabilization Arrangements								
		9750	0.00	0.00		0.00		
Other Commitments								
		9760	0.00	0.00		0.00		
d) Assigned								
Other Assignments								
		9780	0.00	0.00		0.00		
e) Unassigned/Unappropriated								
Reserve for Economic Uncertainties								
		9789	0.00	4,015,363.20		4,052,729.19		
Unassigned/Unappropriated Amount			7,888,845.99	7,961,233.74		7,047,249.32		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
LCFF SOURCES								
Principal Apportionment								
State Aid - Current Year		8011	77,974,261.00	78,498,668.00	36,106,195.34	78,786,883.00	288,215.00	0.4%
Education Protection Account State Aid - Current Year		8012	14,450,387.00	14,731,764.00	7,055,795.00	14,791,337.00	59,573.00	0.4%
State Aid - Prior Years		8019	(100,000.00)	(200,000.00)	0.00	(200,000.00)	0.00	0.0%
Tax Relief Subventions								
Homeowners' Exemptions		8021	106,045.00	101,708.00	47,774.95	101,708.00	0.00	0.0%
Timber Yield Tax		8022	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8029	1,237.00	607.00	0.00	607.00	0.00	0.0%
County & District Taxes								
Secured Roll Taxes		8041	6,708,974.00	6,722,858.00	5,801,477.03	6,722,858.00	0.00	0.0%
Unsecured Roll Taxes		8042	417,349.00	399,353.00	374,514.44	399,353.00	0.00	0.0%
Prior Years' Taxes		8043	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8044	899,721.00	1,118,035.00	737,179.70	1,118,035.00	0.00	0.0%
Education Revenue Augmentation Fund (ERAF)		8045	4,195,705.00	5,139,379.00	5,139,379.00	5,139,379.00	0.00	0.0%
Community Redevelopment Funds (SB 617/699/1992)		8047	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Taxes		8048	0.00	0.00	0.00	0.00	0.00	0.0%
Miscellaneous Funds (EC 41604)								
Royalties and Bonuses		8081	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	0.0%
Less: Non-LCFF (50%) Adjustment		8089	0.00	0.00	0.00	0.00	0.00	0.0%
Subtotal, LCFF Sources			104,653,679.00	106,512,372.00	55,262,315.46	106,860,160.00	347,788.00	0.3%
LCFF Transfers								
Unrestricted LCFF Transfers - Current Year	0000	8091	0.00	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	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	0.00	(26,245.70)	(26,245.70)	(26,245.70)	0.00	0.0%
Property Taxes Transfers		8097	0.00	0.00	0.00	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			104,653,679.00	106,486,126.30	55,236,069.76	106,833,914.30	347,788.00	0.3%
FEDERAL REVENUE								
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	0.00	0.00	0.00		
Special Education Discretionary Grants		8182	0.00	0.00	0.00	0.00		
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00		
Donated Food Commodities		8221	0.00	0.00	0.00	0.00		
Forest Reserve Funds		8260	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	0.0%
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00	0.00	0.0%
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	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		
NCLB: Title I, Part A, Basic Grants Low-Income and Neglected	3010	8290						
NCLB: Title I, Part D, Local Delinquent Program	3025	8290						
NCLB: Title II, Part A, Teacher Quality	4035	8290						

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
NCLB: Title III, Immigration Education Program	4201	8290						
NCLB: Title III, Limited English Proficient (LEP) Student Program	4203	8290						
NCLB: Title V, Part B, Public Charter Schools Grant Program (PCSGP)	4610	8290						
Other No Child Left Behind	3012-3020, 3030-3199, 4036-4126, 5510	8290						
Vocational and Applied Technology Education	3500-3699	8290						
Safe and Drug Free Schools	3700-3799	8290						
All Other Federal Revenue	All Other	8290	0.00	1,744.07	1,744.07	1,744.07	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	1,744.07	1,744.07	1,744.07	0.00	0.0%
OTHER STATE REVENUE								
Other State Apportionments								
ROC/P Entitlement Prior Years	6360	8319						
Special Education Master Plan Current Year	6500	8311						
Prior Years	6500	8319						
All Other State Apportionments - Current Year	All Other	8311	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	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.00	0.00		
Mandated Costs Reimbursements		8550	2,602,625.00	2,728,509.00	1,663,193.00	2,728,509.00	0.00	0.0%
Lottery - Unrestricted and Instructional Materials		8560	1,497,160.00	1,497,160.00	679,427.94	1,497,160.00	0.00	0.0%
Tax Relief Subventions Restricted Levies - Other								
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00		
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.00	0.00		
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.0%
After School Education and Safety (ASES)	6010	8590						
Charter School Facility Grant	6030	8590						
Career Technical Education Incentive Grant Program	6387	8590						
Drug/Alcohol/Tobacco Funds	6650, 6690	8590						
California Clean Energy Jobs Act	6230	8590						
Specialized Secondary	7370	8590						
American Indian Early Childhood Education	7210	8590						
Quality Education Investment Act	7400	8590						
Common Core State Standards Implementation	7405	8590						
All Other State Revenue	All Other	8590	130,000.00	0.00	40,519.04	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			4,229,785.00	4,225,669.00	2,383,139.98	4,225,669.00	0.00	0.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (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		
Unsecured Roll		8616	0.00	0.00	0.00	0.00		
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00		
Supplemental Taxes		8618	0.00	0.00	0.00	0.00		
Non-Ad Valorem Taxes								
Parcel Taxes		8621	0.00	0.00	(1,501.36)	0.00	0.00	0.0%
Other		8622	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		
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.00	0.00		
Sales								
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	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	0.0%
Leases and Rentals		8650	82,500.00	82,500.00	66,602.20	82,500.00	0.00	0.0%
Interest		8660	90,000.00	90,000.00	51,336.48	116,358.00	26,358.00	29.3%
Net Increase (Decrease) in the Fair Value of Investments		8662	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	0.0%
Non-Resident Students		8672	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Services		8677	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	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue								
Plus: Misc Funds Non-LCFF (50%) Adjustment		8691	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues From Local Sources		8697	0.00	0.00	0.00	0.00		
All Other Local Revenue		8699	754,562.00	1,234,345.04	876,480.15	1,372,612.04	138,267.00	11.2%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In		8781-8783	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers Of Apportionments								
Special Education SELPA Transfers								
From Districts or Charter Schools	6500	8791						
From County Offices	6500	8792						
From JPAs	6500	8793						
ROC/P Transfers								
From Districts or Charter Schools	6360	8791						
From County Offices	6360	8792						
From JPAs	6360	8793						
Other Transfers of Apportionments								
From Districts or Charter Schools	All Other	8791	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	0.0%
From JPAs	All Other	8793	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	0.0%
TOTAL, OTHER LOCAL REVENUE			927,062.00	1,406,845.04	992,917.47	1,571,470.04	164,625.00	11.7%
TOTAL, REVENUES			109,810,526.00	112,120,384.41	58,613,871.28	112,632,797.41	512,413.00	0.5%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
Certificated Teachers' Salaries		1100	32,233,623.00	32,581,623.00	17,133,332.87	32,582,123.00	(500.00)	0.0%
Certificated Pupil Support Salaries		1200	1,040,490.00	1,040,490.00	547,392.38	1,040,490.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	4,209,261.00	4,204,886.56	2,456,015.25	4,497,548.56	(292,662.00)	-7.0%
Other Certificated Salaries		1900	0.00	0.00	147.89	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			37,483,374.00	37,826,999.56	20,136,888.39	38,120,161.56	(293,162.00)	-0.8%
CLASSIFIED SALARIES								
Classified Instructional Salaries		2100	164,800.00	164,800.00	68,803.23	165,300.00	(500.00)	-0.3%
Classified Support Salaries		2200	3,045,812.00	3,050,312.00	1,813,940.99	3,055,457.19	(5,145.19)	-0.2%
Classified Supervisors' and Administrators' Salaries		2300	1,203,353.00	1,203,353.00	732,714.97	1,233,353.00	(30,000.00)	-2.5%
Clerical, Technical and Office Salaries		2400	3,511,045.76	3,491,401.76	1,987,469.70	3,411,401.76	80,000.00	2.3%
Other Classified Salaries		2900	1,193,218.00	1,131,538.00	621,663.12	1,128,688.00	2,850.00	0.3%
TOTAL, CLASSIFIED SALARIES			9,118,228.76	9,041,404.76	5,224,592.01	8,994,199.95	47,204.81	0.5%
EMPLOYEE BENEFITS								
STRS		3101-3102	4,625,681.24	4,687,767.14	2,448,544.23	4,716,923.14	(29,156.00)	-0.6%
PERS		3201-3202	1,134,967.00	1,134,967.00	649,689.93	1,135,323.94	(356.94)	0.0%
OASDI/Medicare/Alternative		3301-3302	1,185,927.78	1,192,423.78	677,015.24	1,196,272.89	(3,849.11)	-0.3%
Health and Welfare Benefits		3401-3402	8,467,526.00	8,624,402.58	4,360,202.69	8,476,229.00	148,173.58	1.7%
Unemployment Insurance		3501-3502	40,836.22	41,060.22	12,373.50	41,526.29	(466.07)	-1.1%
Workers' Compensation		3601-3602	1,221,107.65	1,232,779.23	655,781.41	1,239,130.43	(6,351.20)	-0.5%
OPEB, Allocated		3701-3702	1,415,824.26	1,690,545.26	886,210.17	1,694,350.44	(3,805.18)	-0.2%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	11,648.00	11,648.00	11,647.50	11,648.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			18,103,518.15	18,615,593.21	9,701,464.67	18,511,404.13	104,189.08	0.6%
BOOKS AND SUPPLIES								
Approved Textbooks and Core Curricula Materials		4100	0.00	2,978,672.39	2,311,450.79	2,978,672.39	0.00	0.0%
Books and Other Reference Materials		4200	31,800.00	31,300.00	3,618.42	20,410.45	10,889.55	34.8%
Materials and Supplies		4300	1,226,455.85	1,176,520.24	485,047.66	1,223,703.39	(47,183.15)	-4.0%
Noncapitalized Equipment		4400	219,554.85	265,829.64	106,983.54	250,217.16	15,612.48	5.9%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			1,477,810.70	4,452,322.27	2,907,100.41	4,473,003.39	(20,681.12)	-0.5%
SERVICES AND OTHER OPERATING EXPENDITURES								
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	185,734.00	165,714.00	82,902.13	169,914.00	(4,200.00)	-2.5%
Dues and Memberships		5300	31,715.00	32,215.00	27,879.95	33,715.00	(1,500.00)	-4.7%
Insurance		5400-5450	935,000.00	1,015,000.00	1,014,130.00	1,015,000.00	0.00	0.0%
Operations and Housekeeping Services		5500	1,145,227.00	1,523,227.00	552,707.67	1,533,227.00	(10,000.00)	-0.7%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	455,883.00	515,546.19	172,000.55	554,706.20	(39,160.01)	-7.6%
Transfers of Direct Costs		5710	26,680.00	61,569.59	8,281.36	58,624.40	2,945.19	4.8%
Transfers of Direct Costs - Interfund		5750	16,200.00	16,200.00	4,467.75	21,200.00	(5,000.00)	-30.9%
Professional/Consulting Services and Operating Expenditures		5800	2,303,793.00	2,665,330.31	966,265.39	2,826,311.84	(160,981.53)	-6.0%
Communications		5900	447,781.00	447,081.00	82,154.91	448,581.00	(1,500.00)	-0.3%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			5,548,013.00	6,441,883.09	2,910,789.71	6,661,279.44	(219,396.35)	-3.4%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
CAPITAL OUTLAY								
Land		6100	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	0.0%
Buildings and Improvements of Buildings		6200	105.00	105.00	0.00	105.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	447,754.67	475,903.84	339,132.62	476,053.84	(150.00)	0.0%
Equipment Replacement		6500	37,000.00	43,507.30	6,599.86	43,600.30	(93.00)	-0.2%
TOTAL, CAPITAL OUTLAY			484,859.67	519,516.14	345,732.48	519,759.14	(243.00)	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)								
Tuition								
Tuition for Instruction Under Interdistrict Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7130	21,000.00	21,000.00	1,946.00	21,000.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments Payments to Districts or Charter Schools		7141	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	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	0.0%
To JPAs		7213	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						
To County Offices	6500	7222						
To JPAs	6500	7223						
ROC/P Transfers of Apportionments								
To Districts or Charter Schools	6360	7221						
To County Offices	6360	7222						
To JPAs	6360	7223						
Other Transfers of Apportionments	All Other	7221-7223	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers		7281-7283	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	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	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			21,000.00	21,000.00	1,946.00	21,000.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS								
Transfers of Indirect Costs		7310	(242,853.00)	(261,128.00)	0.00	(172,845.00)	(88,283.00)	33.8%
Transfers of Indirect Costs - Interfund		7350	(528,499.00)	(529,949.00)	0.00	(412,723.15)	(117,225.85)	22.1%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(771,352.00)	(791,077.00)	0.00	(585,568.15)	(205,508.85)	26.0%
TOTAL, EXPENDITURES			71,465,452.28	76,127,642.03	41,228,513.67	76,715,239.46	(587,597.43)	-0.8%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
From: Special Reserve Fund		8912	0.00	0.00	0.00	0.00	0.00	0.0%
From: Bond Interest and Redemption Fund		8914	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT								
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	0.00	0.00	0.00	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	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	0.0%
Other Authorized Interfund Transfers Out		7619	355,221.00	355,221.00	0.00	355,221.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			355,221.00	355,221.00	0.00	355,221.00	0.00	0.0%
OTHER SOURCES/USES								
SOURCES								
State Apportionments Emergency Apportionments		8931	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	0.0%
Other Sources								
Transfers from Funds of Lapsed/Reorganized LEAs		8965	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	0.0%
Proceeds from Capital Leases		8972	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	0.0%
All Other Financing Sources		8979	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	0.0%
USES								
Transfers of Funds from Lapsed/Reorganized LEAs		7651	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	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS								
Contributions from Unrestricted Revenues		8980	(37,827,996.92)	(36,479,661.92)	0.00	(37,281,095.92)	(801,434.00)	2.2%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			(37,827,996.92)	(36,479,661.92)	0.00	(37,281,095.92)	(801,434.00)	2.2%
TOTAL, OTHER FINANCING SOURCES/USES								
(a - b + c - d + e)			(38,183,217.92)	(36,834,882.92)	0.00	(37,636,316.92)	(801,434.00)	2.2%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
A. REVENUES								
1) LCFF Sources		8010-8099	2,279,570.00	2,279,570.00	0.00	2,298,065.00	18,495.00	0.8%
2) Federal Revenue		8100-8299	5,548,875.16	6,576,203.25	1,552,533.09	6,698,582.95	122,379.70	1.9%
3) Other State Revenue		8300-8599	6,744,565.25	7,351,447.78	2,177,524.80	7,378,221.27	26,773.49	0.4%
4) Other Local Revenue		8600-8799	3,039,405.57	3,004,744.00	1,423,718.70	3,043,938.75	39,194.75	1.3%
5) TOTAL, REVENUES			17,612,415.98	19,211,965.03	5,153,776.59	19,418,807.97		
B. EXPENDITURES								
1) Certificated Salaries		1000-1999	13,750,893.16	14,304,813.63	7,971,605.21	14,379,429.29	(74,615.66)	-0.5%
2) Classified Salaries		2000-2999	7,900,278.97	7,925,028.15	4,293,984.27	8,160,759.68	(235,731.53)	-3.0%
3) Employee Benefits		3000-3999	11,490,744.92	11,602,793.76	4,302,606.91	11,994,388.49	(391,594.73)	-3.4%
4) Books and Supplies		4000-4999	5,560,429.24	7,253,617.64	1,080,481.19	6,782,987.09	470,630.55	6.5%
5) Services and Other Operating Expenditures		5000-5999	11,635,311.08	13,557,517.26	4,187,672.00	13,619,786.50	(62,269.24)	-0.5%
6) Capital Outlay		6000-6999	584,830.00	520,233.56	12,252.32	479,733.56	40,500.00	7.8%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	1,937,445.00	1,937,445.00	0.00	2,430,583.00	(493,138.00)	-25.5%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	242,853.00	261,128.00	0.00	172,845.00	88,283.00	33.8%
9) TOTAL, EXPENDITURES			53,102,785.37	57,362,577.00	21,848,601.90	58,020,512.61		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(35,490,369.39)	(38,150,611.97)	(16,694,825.31)	(38,601,704.64)		
D. OTHER FINANCING SOURCES/USES								
1) Interfund Transfers								
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	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	0.0%
3) Contributions		8980-8999	37,827,996.92	36,479,661.92	0.00	37,281,095.92	801,434.00	2.2%
4) TOTAL, OTHER FINANCING SOURCES/USES			37,827,996.92	36,479,661.92	0.00	37,281,095.92		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			2,337,627.53	(1,670,950.05)	(16,694,825.31)	(1,320,608.72)		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	2,515,156.28	7,617,292.53		7,617,292.53	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,515,156.28	7,617,292.53		7,617,292.53		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,515,156.28	7,617,292.53		7,617,292.53		
2) Ending Balance, June 30 (E + F1e)			4,852,783.81	5,946,342.48		6,296,683.81		
Components of Ending Fund Balance								
a) Nonspendable								
Revolving Cash		9711	0.00	0.00		0.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Expenditures		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
b) Restricted			5,355,006.81	5,946,342.48		6,296,683.81		
c) Committed								
Stabilization Arrangements		9750	0.00	0.00		0.00		
Other Commitments		9760	0.00	0.00		0.00		
d) Assigned								
Other Assignments		9780	0.00	0.00		0.00		
e) Unassigned/Unappropriated								
Reserve for Economic Uncertainties		9789	0.00	0.00		0.00		
Unassigned/Unappropriated Amount			(502,223.00)	0.00		0.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
LCFF SOURCES								
Principal Apportionment								
State Aid - Current Year		8011	0.00	0.00	0.00	0.00		
Education Protection Account State Aid - Current Year		8012	0.00	0.00	0.00	0.00		
State Aid - Prior Years		8019	0.00	0.00	0.00	0.00		
Tax Relief Subventions								
Homeowners' Exemptions		8021	0.00	0.00	0.00	0.00		
Timber Yield Tax		8022	0.00	0.00	0.00	0.00		
Other Subventions/In-Lieu Taxes		8029	0.00	0.00	0.00	0.00		
County & District Taxes								
Secured Roll Taxes		8041	0.00	0.00	0.00	0.00		
Unsecured Roll Taxes		8042	0.00	0.00	0.00	0.00		
Prior Years' Taxes		8043	0.00	0.00	0.00	0.00		
Supplemental Taxes		8044	0.00	0.00	0.00	0.00		
Education Revenue Augmentation Fund (ERAF)		8045	0.00	0.00	0.00	0.00		
Community Redevelopment Funds (SB 617/699/1992)		8047	0.00	0.00	0.00	0.00		
Penalties and Interest from Delinquent Taxes		8048	0.00	0.00	0.00	0.00		
Miscellaneous Funds (EC 41604)								
Royalties and Bonuses		8081	0.00	0.00	0.00	0.00		
Other In-Lieu Taxes		8082	0.00	0.00	0.00	0.00		
Less: Non-LCFF (50%) Adjustment		8089	0.00	0.00	0.00	0.00		
Subtotal, LCFF Sources			0.00	0.00	0.00	0.00		
LCFF Transfers								
Unrestricted LCFF Transfers - Current Year	0000	8091						
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	0.00	0.00	0.00	0.00		
Property Taxes Transfers		8097	2,279,570.00	2,279,570.00	0.00	2,298,065.00	18,495.00	0.8%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			2,279,570.00	2,279,570.00	0.00	2,298,065.00	18,495.00	0.8%
FEDERAL REVENUE								
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	1,728,573.00	1,728,573.00	0.00	1,732,162.00	3,589.00	0.2%
Special Education Discretionary Grants		8182	258,553.00	258,553.00	0.00	258,281.00	(272.00)	-0.1%
Child Nutrition Programs		8220	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	0.0%
Forest Reserve Funds		8260	0.00	0.00	0.00	0.00		
Flood Control Funds		8270	0.00	0.00	0.00	0.00		
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00		
FEMA		8281	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	0.0%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.00	0.00	0.00	0.0%
NCLB: Title I, Part A, Basic Grants Low-Income and Neglected	3010	8290	2,643,571.00	3,636,697.09	1,076,144.09	3,735,613.09	98,916.00	2.7%
NCLB: Title I, Part D, Local Delinquent Program	3025	8290	0.00	0.00	0.00	0.00	0.00	0.0%
NCLB: Title II, Part A, Teacher Quality	4035	8290	367,711.00	367,711.00	176,980.16	366,800.00	(911.00)	-0.2%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
NCLB: Title III, Immigration Education Program	4201	8290	19,377.00	19,377.00	15,785.34	22,050.00	2,673.00	13.8%
NCLB: Title III, Limited English Proficient (LEP) Student Program	4203	8290	384,543.16	384,543.16	191,253.72	391,316.16	6,773.00	1.8%
NCLB: Title V, Part B, Public Charter Schools Grant Program (PCSGP)	4610	8290	0.00	0.00	0.00	0.00	0.00	0.0%
Other No Child Left Behind	3012-3020, 3030-3199, 4036-4126, 5510	8290	0.00	0.00	0.00	0.00	0.00	0.0%
Vocational and Applied Technology Education	3500-3699	8290	86,547.00	95,749.00	0.00	95,749.00	0.00	0.0%
Safe and Drug Free Schools	3700-3799	8290	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	60,000.00	85,000.00	92,369.78	96,611.70	11,611.70	13.7%
TOTAL, FEDERAL REVENUE			5,548,875.16	6,576,203.25	1,552,533.09	6,698,582.95	122,379.70	1.9%
OTHER STATE REVENUE								
Other State Apportionments								
ROC/P Entitlement Prior Years	6360	8319	0.00	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	0.00	0.0%
Prior Years	6500	8319	0.00	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	0.0%
All Other State Apportionments - Prior Years	All Other	8319	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	0.0%
Mandated Costs Reimbursements		8550	0.00	0.00	0.00	0.00	0.00	0.0%
Lottery - Unrestricted and Instructional Materials		8560	438,454.00	438,454.00	145,633.53	438,454.00	0.00	0.0%
Tax Relief Subventions Restricted Levies - Other								
Homeowners' Exemptions		8575	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	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.0%
After School Education and Safety (ASES)	6010	8590	1,856,237.25	1,856,237.25	1,206,553.25	1,856,237.25	0.00	0.0%
Charter School Facility Grant	6030	8590	0.00	0.00	0.00	0.00	0.00	0.0%
Career Technical Education Incentive Grant Program	6387	8590	0.00	225,720.95	225,720.95	225,720.95	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6690	8590	0.00	11,445.58	11,445.58	11,445.58	0.00	0.0%
California Clean Energy Jobs Act	6230	8590	0.00	0.00	0.00	0.00	0.00	0.0%
Specialized Secondary	7370	8590	0.00	0.00	0.00	0.00	0.00	0.0%
American Indian Early Childhood Education	7210	8590	0.00	0.00	0.00	0.00	0.00	0.0%
Quality Education Investment Act	7400	8590	0.00	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	0.00	0.0%
All Other State Revenue	All Other	8590	4,449,874.00	4,819,590.00	588,171.49	4,846,363.49	26,773.49	0.6%
TOTAL, OTHER STATE REVENUE			6,744,565.25	7,351,447.78	2,177,524.80	7,378,221.27	26,773.49	0.4%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (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	0.0%
Unsecured Roll		8616	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	0.0%
Supplemental Taxes		8618	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	0.0%
Other		8622	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	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes								
		8629	0.00	0.00	0.00	0.00	0.00	0.0%
Sales								
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.0%
Sale of Publications		8632	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	0.0%
All Other Sales		8639	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.00	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	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		
Non-Resident Students		8672	0.00	0.00	0.00	0.00		
Transportation Fees From Individuals		8675	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Services		8677	137,830.00	137,830.00	0.00	137,830.00	0.00	0.0%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue								
Plus: Misc Funds Non-LCFF (50%) Adjustm		8691	0.00	0.00	0.00	0.00		
Pass-Through Revenues From Local Sources		8697	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Local Revenue		8699	60,906.57	26,245.00	55,805.99	38,112.75	11,867.75	45.2%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In		8781-8783	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers Of Apportionments								
Special Education SELPA Transfers								
From Districts or Charter Schools	6500	8791	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	6500	8792	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	6500	8793	2,840,669.00	2,840,669.00	1,367,912.71	2,867,996.00	27,327.00	1.0%
ROC/P Transfers								
From Districts or Charter Schools	6360	8791	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	6360	8792	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	6360	8793	0.00	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	0.0%
From County Offices	All Other	8792	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	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			3,039,405.57	3,004,744.00	1,423,718.70	3,043,938.75	39,194.75	1.3%
TOTAL, REVENUES			17,612,415.98	19,211,965.03	5,153,776.59	19,418,807.97	206,842.94	1.1%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
CERTIFICATED SALARIES								
Certificated Teachers' Salaries		1100	10,842,534.69	11,396,455.16	6,102,730.55	11,029,360.86	367,094.30	3.2%
Certificated Pupil Support Salaries		1200	1,788,425.45	1,788,425.45	1,209,703.22	2,145,209.41	(356,783.96)	-19.9%
Certificated Supervisors' and Administrators' Salaries		1300	1,119,933.02	1,119,933.02	659,171.44	1,204,859.02	(84,926.00)	-7.6%
Other Certificated Salaries		1900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			13,750,893.16	14,304,813.63	7,971,605.21	14,379,429.29	(74,615.66)	-0.5%
CLASSIFIED SALARIES								
Classified Instructional Salaries		2100	2,530,090.51	2,535,090.51	1,320,167.35	2,654,576.55	(119,486.04)	-4.7%
Classified Support Salaries		2200	2,687,164.26	2,704,913.44	1,568,805.50	2,720,281.12	(15,367.68)	-0.6%
Classified Supervisors' and Administrators' Salaries		2300	869,901.59	869,901.59	413,975.58	822,493.59	47,408.00	5.4%
Clerical, Technical and Office Salaries		2400	877,859.61	879,859.61	525,250.85	986,118.10	(106,258.49)	-12.1%
Other Classified Salaries		2900	935,263.00	935,263.00	465,784.99	977,290.32	(42,027.32)	-4.5%
TOTAL, CLASSIFIED SALARIES			7,900,278.97	7,925,028.15	4,293,984.27	8,160,759.68	(235,731.53)	-3.0%
EMPLOYEE BENEFITS								
STRS		3101-3102	5,242,303.09	5,265,952.09	919,661.02	5,381,622.54	(115,670.45)	-2.2%
PERS		3201-3202	1,024,386.69	1,024,886.69	558,093.69	1,057,007.10	(32,120.41)	-3.1%
OASDI/Medicare/Alternative		3301-3302	737,627.23	740,484.23	444,742.62	778,416.21	(37,931.98)	-5.1%
Health and Welfare Benefits		3401-3402	3,653,912.38	3,730,893.80	1,882,746.15	3,864,378.89	(133,485.09)	-3.6%
Unemployment Insurance		3501-3502	18,171.93	18,316.93	6,012.44	19,968.93	(1,652.00)	-9.0%
Workers' Compensation		3601-3602	531,640.29	536,637.71	314,923.94	581,758.19	(45,120.48)	-8.4%
OPEB, Allocated		3701-3702	282,703.31	285,622.31	176,427.05	311,236.63	(25,614.32)	-9.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			11,490,744.92	11,602,793.76	4,302,606.91	11,994,388.49	(391,594.73)	-3.4%
BOOKS AND SUPPLIES								
Approved Textbooks and Core Curricula Materials		4100	714,922.60	1,204,641.97	50,860.90	904,383.58	300,258.39	24.9%
Books and Other Reference Materials		4200	635,361.48	640,848.07	147,248.35	638,751.93	2,096.14	0.3%
Materials and Supplies		4300	3,256,268.05	4,442,537.34	751,216.35	4,359,491.04	83,046.30	1.9%
Noncapitalized Equipment		4400	953,877.11	965,590.26	131,155.59	880,360.54	85,229.72	8.8%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			5,560,429.24	7,253,617.64	1,080,481.19	6,782,987.09	470,630.55	6.5%
SERVICES AND OTHER OPERATING EXPENDITURES								
Subagreements for Services		5100	6,113,577.75	6,246,973.78	1,369,411.09	6,172,598.57	74,375.21	1.2%
Travel and Conferences		5200	417,123.57	422,989.67	128,665.68	473,539.67	(50,550.00)	-12.0%
Dues and Memberships		5300	46,951.65	59,916.65	55,426.99	59,936.65	(20.00)	0.0%
Insurance		5400-5450	0.00	0.00	0.00	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.00	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	90,000.00	200,765.00	44,117.95	200,615.00	150.00	0.1%
Transfers of Direct Costs		5710	(26,680.00)	(61,569.59)	(8,281.36)	(58,624.40)	(2,945.19)	4.8%
Transfers of Direct Costs - Interfund		5750	22,411.50	50,411.50	11,846.54	50,750.12	(338.62)	-0.7%
Professional/Consulting Services and Operating Expenditures		5800	4,946,021.61	6,601,417.25	2,570,115.54	6,683,357.89	(81,940.64)	-1.2%
Communications		5900	25,905.00	36,613.00	16,369.57	37,613.00	(1,000.00)	-2.7%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			11,635,311.08	13,557,517.26	4,187,672.00	13,619,786.50	(62,269.24)	-0.5%

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CAPITAL OUTLAY								
Land		6100	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	0.0%
Buildings and Improvements of Buildings		6200	86,220.00	86,220.00	6,600.00	86,220.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	498,610.00	358,013.56	5,652.32	268,013.56	90,000.00	25.1%
Equipment Replacement		6500	0.00	76,000.00	0.00	125,500.00	(49,500.00)	-65.1%
TOTAL, CAPITAL OUTLAY			584,830.00	520,233.56	12,252.32	479,733.56	40,500.00	7.8%
OTHER OUTGO (excluding Transfers of Indirect Costs)								
Tuition								
Tuition for Instruction Under Interdistrict Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7130	0.00	0.00	0.00	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments Payments to Districts or Charter Schools		7141	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to County Offices		7142	1,937,445.00	1,937,445.00	0.00	2,430,583.00	(493,138.00)	-25.5%
Payments to JPAs		7143	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	0.0%
To County Offices		7212	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	0.0%
Special Education SELPA Transfers of Apportionments To Districts or Charter Schools	6500	7221	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices	6500	7222	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs	6500	7223	0.00	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	0.00	0.0%
To County Offices	6360	7222	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs	6360	7223	0.00	0.00	0.00	0.00	0.00	0.0%
Other Transfers of Apportionments	All Other	7221-7223	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers		7281-7283	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	0.0%
Debt Service								
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			1,937,445.00	1,937,445.00	0.00	2,430,583.00	(493,138.00)	-25.5%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS								
Transfers of Indirect Costs		7310	242,853.00	261,128.00	0.00	172,845.00	88,283.00	33.8%
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			242,853.00	261,128.00	0.00	172,845.00	88,283.00	33.8%
TOTAL, EXPENDITURES			53,102,785.37	57,362,577.00	21,848,601.90	58,020,512.61	(657,935.61)	-1.1%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
From: Special Reserve Fund		8912	0.00	0.00	0.00	0.00	0.00	0.0%
From: Bond Interest and Redemption Fund		8914	0.00	0.00	0.00	0.00		
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT								
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	0.00	0.00	0.00	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	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	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER SOURCES/USES								
SOURCES								
State Apportionments Emergency Apportionments		8931	0.00	0.00	0.00	0.00		
Proceeds								
Proceeds from Sale/Lease-Purchase of Land/Buildings		8953	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	0.0%
Long-Term Debt Proceeds								
Proceeds from Certificates of Participation		8971	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	0.0%
Proceeds from Lease Revenue Bonds		8973	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	0.0%
(c) TOTAL, SOURCES			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	0.0%
All Other Financing Uses		7699	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	0.0%
CONTRIBUTIONS								
Contributions from Unrestricted Revenues		8980	37,827,996.92	36,479,661.92	0.00	37,281,095.92	801,434.00	2.2%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			37,827,996.92	36,479,661.92	0.00	37,281,095.92	801,434.00	2.2%
TOTAL, OTHER FINANCING SOURCES/USES								
(a - b + c - d + e)			37,827,996.92	36,479,661.92	0.00	37,281,095.92	(801,434.00)	2.2%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
A. REVENUES								
1) LCFF Sources		8010-8099	106,933,249.00	108,765,696.30	55,236,069.76	109,131,979.30	366,283.00	0.3%
2) Federal Revenue		8100-8299	5,548,875.16	6,577,947.32	1,554,277.16	6,700,327.02	122,379.70	1.9%
3) Other State Revenue		8300-8599	10,974,350.25	11,577,116.78	4,560,664.78	11,603,890.27	26,773.49	0.2%
4) Other Local Revenue		8600-8799	3,966,467.57	4,411,589.04	2,416,636.17	4,615,408.79	203,819.75	4.6%
5) TOTAL, REVENUES			127,422,941.98	131,332,349.44	63,767,647.87	132,051,605.38		
B. EXPENDITURES								
1) Certificated Salaries		1000-1999	51,234,267.16	52,131,813.19	28,108,493.60	52,499,590.85	(367,777.66)	-0.7%
2) Classified Salaries		2000-2999	17,018,507.73	16,966,432.91	9,518,576.28	17,154,959.63	(188,526.72)	-1.1%
3) Employee Benefits		3000-3999	29,594,263.07	30,218,386.97	14,004,071.58	30,505,792.62	(287,405.65)	-1.0%
4) Books and Supplies		4000-4999	7,038,239.94	11,705,939.91	3,987,581.60	11,255,990.48	449,949.43	3.8%
5) Services and Other Operating Expenditures		5000-5999	17,183,324.08	19,999,400.35	7,098,461.71	20,281,065.94	(281,665.59)	-1.4%
6) Capital Outlay		6000-6999	1,069,689.67	1,039,749.70	357,984.80	999,492.70	40,257.00	3.9%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	1,958,445.00	1,958,445.00	1,946.00	2,451,583.00	(493,138.00)	-25.2%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(528,499.00)	(529,949.00)	0.00	(412,723.15)	(117,225.85)	22.1%
9) TOTAL, EXPENDITURES			124,568,237.65	133,490,219.03	63,077,115.57	134,735,752.07		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			2,854,704.33	(2,157,869.59)	690,532.30	(2,684,146.69)		
D. OTHER FINANCING SOURCES/USES								
1) Interfund Transfers								
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	355,221.00	355,221.00	0.00	355,221.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	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	0.0%
3) Contributions		8980-8999	0.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(355,221.00)	(355,221.00)	0.00	(355,221.00)		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			2,499,483.33	(2,513,090.59)	690,532.30	(3,039,367.69)		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	10,242,146.47	20,461,030.01		20,461,030.01	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			10,242,146.47	20,461,030.01		20,461,030.01		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			10,242,146.47	20,461,030.01		20,461,030.01		
2) Ending Balance, June 30 (E + F1e)			12,741,629.80	17,947,939.42		17,421,662.32		
Components of Ending Fund Balance								
a) Nonspendable								
Revolving Cash		9711	0.00	25,000.00		25,000.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Expenditures		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
b) Restricted			5,355,006.81	5,946,342.48		6,296,683.81		
c) Committed								
Stabilization Arrangements		9750	0.00	0.00		0.00		
Other Commitments		9760	0.00	0.00		0.00		
d) Assigned								
Other Assignments		9780	0.00	0.00		0.00		
e) Unassigned/Unappropriated								
Reserve for Economic Uncertainties		9789	0.00	4,015,363.20		4,052,729.19		
Unassigned/Unappropriated Amount			7,386,622.99	7,961,233.74		7,047,249.32		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
LCFF SOURCES								
Principal Apportionment								
State Aid - Current Year		8011	77,974,261.00	78,498,668.00	36,106,195.34	78,786,883.00	288,215.00	0.4%
Education Protection Account State Aid - Current Year		8012	14,450,387.00	14,731,764.00	7,055,795.00	14,791,337.00	59,573.00	0.4%
State Aid - Prior Years		8019	(100,000.00)	(200,000.00)	0.00	(200,000.00)	0.00	0.0%
Tax Relief Subventions								
Homeowners' Exemptions		8021	106,045.00	101,708.00	47,774.95	101,708.00	0.00	0.0%
Timber Yield Tax		8022	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8029	1,237.00	607.00	0.00	607.00	0.00	0.0%
County & District Taxes								
Secured Roll Taxes		8041	6,708,974.00	6,722,858.00	5,801,477.03	6,722,858.00	0.00	0.0%
Unsecured Roll Taxes		8042	417,349.00	399,353.00	374,514.44	399,353.00	0.00	0.0%
Prior Years' Taxes		8043	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8044	899,721.00	1,118,035.00	737,179.70	1,118,035.00	0.00	0.0%
Education Revenue Augmentation Fund (ERAF)		8045	4,195,705.00	5,139,379.00	5,139,379.00	5,139,379.00	0.00	0.0%
Community Redevelopment Funds (SB 617/699/1992)		8047	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Taxes		8048	0.00	0.00	0.00	0.00	0.00	0.0%
Miscellaneous Funds (EC 41604)								
Royalties and Bonuses		8081	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	0.0%
Less: Non-LCFF (50%) Adjustment		8089	0.00	0.00	0.00	0.00	0.00	0.0%
Subtotal, LCFF Sources			104,653,679.00	106,512,372.00	55,262,315.46	106,860,160.00	347,788.00	0.3%
LCFF Transfers								
Unrestricted LCFF Transfers - Current Year	0000	8091	0.00	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	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	0.00	(26,245.70)	(26,245.70)	(26,245.70)	0.00	0.0%
Property Taxes Transfers		8097	2,279,570.00	2,279,570.00	0.00	2,298,065.00	18,495.00	0.8%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			106,933,249.00	108,765,696.30	55,236,069.76	109,131,979.30	366,283.00	0.3%
FEDERAL REVENUE								
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	1,728,573.00	1,728,573.00	0.00	1,732,162.00	3,589.00	0.2%
Special Education Discretionary Grants		8182	258,553.00	258,553.00	0.00	258,281.00	(272.00)	-0.1%
Child Nutrition Programs		8220	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	0.0%
Forest Reserve Funds		8260	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	0.0%
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00	0.00	0.0%
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	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	0.0%
NCLB: Title I, Part A, Basic Grants Low-Income and Neglected	3010	8290	2,643,571.00	3,636,697.09	1,076,144.09	3,735,613.09	98,916.00	2.7%
NCLB: Title I, Part D, Local Delinquent Program	3025	8290	0.00	0.00	0.00	0.00	0.00	0.0%
NCLB: Title II, Part A, Teacher Quality	4035	8290	367,711.00	367,711.00	176,980.16	366,800.00	(911.00)	-0.2%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
NCLB: Title III, Immigration Education Program	4201	8290	19,377.00	19,377.00	15,785.34	22,050.00	2,673.00	13.8%
NCLB: Title III, Limited English Proficient (LEP) Student Program	4203	8290	384,543.16	384,543.16	191,253.72	391,316.16	6,773.00	1.8%
NCLB: Title V, Part B, Public Charter Schools Grant Program (PCSGP)	4610	8290	0.00	0.00	0.00	0.00	0.00	0.0%
Other No Child Left Behind	3012-3020, 3030-3199, 4036-4126, 5510	8290	0.00	0.00	0.00	0.00	0.00	0.0%
Vocational and Applied Technology Education	3500-3699	8290	86,547.00	95,749.00	0.00	95,749.00	0.00	0.0%
Safe and Drug Free Schools	3700-3799	8290	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	60,000.00	86,744.07	94,113.85	98,355.77	11,611.70	13.4%
TOTAL, FEDERAL REVENUE			5,548,875.16	6,577,947.32	1,554,277.16	6,700,327.02	122,379.70	1.9%
OTHER STATE REVENUE								
Other State Apportionments								
ROC/P Entitlement								
Prior Years	6360	8319	0.00	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	0.00	0.0%
Prior Years	6500	8319	0.00	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	0.0%
All Other State Apportionments - Prior Years	All Other	8319	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	0.0%
Mandated Costs Reimbursements		8550	2,602,625.00	2,728,509.00	1,663,193.00	2,728,509.00	0.00	0.0%
Lottery - Unrestricted and Instructional Materials		8560	1,935,614.00	1,935,614.00	825,061.47	1,935,614.00	0.00	0.0%
Tax Relief Subventions								
Restricted Levies - Other								
Homeowners' Exemptions		8575	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	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.0%
After School Education and Safety (ASES)	6010	8590	1,856,237.25	1,856,237.25	1,206,553.25	1,856,237.25	0.00	0.0%
Charter School Facility Grant	6030	8590	0.00	0.00	0.00	0.00	0.00	0.0%
Career Technical Education Incentive Grant Program	6387	8590	0.00	225,720.95	225,720.95	225,720.95	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6690	8590	0.00	11,445.58	11,445.58	11,445.58	0.00	0.0%
California Clean Energy Jobs Act	6230	8590	0.00	0.00	0.00	0.00	0.00	0.0%
Specialized Secondary	7370	8590	0.00	0.00	0.00	0.00	0.00	0.0%
American Indian Early Childhood Education	7210	8590	0.00	0.00	0.00	0.00	0.00	0.0%
Quality Education Investment Act	7400	8590	0.00	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	0.00	0.0%
All Other State Revenue	All Other	8590	4,579,874.00	4,819,590.00	628,690.53	4,846,363.49	26,773.49	0.6%
TOTAL, OTHER STATE REVENUE			10,974,350.25	11,577,116.78	4,560,664.78	11,603,890.27	26,773.49	0.2%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (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	0.0%
Unsecured Roll		8616	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	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes								
Parcel Taxes		8621	0.00	0.00	(1,501.36)	0.00	0.00	0.0%
Other		8622	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	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes								
		8629	0.00	0.00	0.00	0.00	0.00	0.0%
Sales								
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.0%
Sale of Publications		8632	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	0.0%
All Other Sales		8639	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	82,500.00	82,500.00	66,602.20	82,500.00	0.00	0.0%
Interest		8660	90,000.00	90,000.00	51,336.48	116,358.00	26,358.00	29.3%
Net Increase (Decrease) in the Fair Value of Investments		8662	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	0.0%
Non-Resident Students		8672	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Services		8677	137,830.00	137,830.00	0.00	137,830.00	0.00	0.0%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue								
Plus: Misc Funds Non-LCFF (50%) Adjustment		8691	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	0.0%
All Other Local Revenue		8699	815,468.57	1,260,590.04	932,286.14	1,410,724.79	150,134.75	11.9%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In		8781-8783	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers Of Apportionments								
Special Education SELPA Transfers								
From Districts or Charter Schools	6500	8791	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	6500	8792	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	6500	8793	2,840,669.00	2,840,669.00	1,367,912.71	2,867,996.00	27,327.00	1.0%
ROC/P Transfers								
From Districts or Charter Schools	6360	8791	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	6360	8792	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	6360	8793	0.00	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	0.0%
From County Offices	All Other	8792	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	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			3,966,467.57	4,411,589.04	2,416,636.17	4,615,408.79	203,819.75	4.6%
TOTAL, REVENUES			127,422,941.98	131,332,349.44	63,767,647.87	132,051,605.38	719,255.94	0.5%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
CERTIFICATED SALARIES								
Certificated Teachers' Salaries		1100	43,076,157.69	43,978,078.16	23,236,063.42	43,611,483.86	366,594.30	0.8%
Certificated Pupil Support Salaries		1200	2,828,915.45	2,828,915.45	1,757,095.60	3,185,699.41	(356,783.96)	-12.6%
Certificated Supervisors' and Administrators' Salaries		1300	5,329,194.02	5,324,819.58	3,115,186.69	5,702,407.58	(377,588.00)	-7.1%
Other Certificated Salaries		1900	0.00	0.00	147.89	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			51,234,267.16	52,131,813.19	28,108,493.60	52,499,590.85	(367,777.66)	-0.7%
CLASSIFIED SALARIES								
Classified Instructional Salaries		2100	2,694,890.51	2,699,890.51	1,388,970.58	2,819,876.55	(119,986.04)	-4.4%
Classified Support Salaries		2200	5,732,976.26	5,755,225.44	3,382,746.49	5,775,738.31	(20,512.87)	-0.4%
Classified Supervisors' and Administrators' Salaries		2300	2,073,254.59	2,073,254.59	1,146,690.55	2,055,846.59	17,408.00	0.8%
Clerical, Technical and Office Salaries		2400	4,388,905.37	4,371,261.37	2,512,720.55	4,397,519.86	(26,258.49)	-0.6%
Other Classified Salaries		2900	2,128,481.00	2,066,801.00	1,087,448.11	2,105,978.32	(39,177.32)	-1.9%
TOTAL, CLASSIFIED SALARIES			17,018,507.73	16,966,432.91	9,518,576.28	17,154,959.63	(188,526.72)	-1.1%
EMPLOYEE BENEFITS								
STRS		3101-3102	9,867,984.33	9,953,719.23	3,368,205.25	10,098,545.68	(144,826.45)	-1.5%
PERS		3201-3202	2,159,353.69	2,159,853.69	1,207,783.62	2,192,331.04	(32,477.35)	-1.5%
OASDI/Medicare/Alternative		3301-3302	1,923,555.01	1,932,908.01	1,121,757.86	1,974,689.10	(41,781.09)	-2.2%
Health and Welfare Benefits		3401-3402	12,121,438.38	12,355,296.38	6,242,948.84	12,340,607.89	14,688.49	0.1%
Unemployment Insurance		3501-3502	59,008.15	59,377.15	18,385.94	61,495.22	(2,118.07)	-3.6%
Workers' Compensation		3601-3602	1,752,747.94	1,769,416.94	970,705.35	1,820,888.62	(51,471.68)	-2.9%
OPEB, Allocated		3701-3702	1,698,527.57	1,976,167.57	1,062,637.22	2,005,587.07	(29,419.50)	-1.5%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	11,648.00	11,648.00	11,647.50	11,648.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			29,594,263.07	30,218,386.97	14,004,071.58	30,505,792.62	(287,405.65)	-1.0%
BOOKS AND SUPPLIES								
Approved Textbooks and Core Curricula Materials		4100	714,922.60	4,183,314.36	2,362,311.69	3,883,055.97	300,258.39	7.2%
Books and Other Reference Materials		4200	667,161.48	672,148.07	150,866.77	659,162.38	12,985.69	1.9%
Materials and Supplies		4300	4,482,723.90	5,619,057.58	1,236,264.01	5,583,194.43	35,863.15	0.6%
Noncapitalized Equipment		4400	1,173,431.96	1,231,419.90	238,139.13	1,130,577.70	100,842.20	8.2%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			7,038,239.94	11,705,939.91	3,987,581.60	11,255,990.48	449,949.43	3.8%
SERVICES AND OTHER OPERATING EXPENDITURES								
Subagreements for Services		5100	6,113,577.75	6,246,973.78	1,369,411.09	6,172,598.57	74,375.21	1.2%
Travel and Conferences		5200	602,857.57	588,703.67	211,567.81	643,453.67	(54,750.00)	-9.3%
Dues and Memberships		5300	78,666.65	92,131.65	83,306.94	93,651.65	(1,520.00)	-1.6%
Insurance		5400-5450	935,000.00	1,015,000.00	1,014,130.00	1,015,000.00	0.00	0.0%
Operations and Housekeeping Services		5500	1,145,227.00	1,523,227.00	552,707.67	1,533,227.00	(10,000.00)	-0.7%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	545,883.00	716,311.19	216,118.50	755,321.20	(39,010.01)	-5.4%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	38,611.50	66,611.50	16,314.29	71,950.12	(5,338.62)	-8.0%
Professional/Consulting Services and Operating Expenditures		5800	7,249,814.61	9,266,747.56	3,536,380.93	9,509,669.73	(242,922.17)	-2.6%
Communications		5900	473,686.00	483,694.00	98,524.48	486,194.00	(2,500.00)	-0.5%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			17,183,324.08	19,999,400.35	7,098,461.71	20,281,065.94	(281,665.59)	-1.4%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
CAPITAL OUTLAY								
Land		6100	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	0.0%
Buildings and Improvements of Buildings		6200	86,325.00	86,325.00	6,600.00	86,325.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	946,364.67	833,917.40	344,784.94	744,067.40	89,850.00	10.8%
Equipment Replacement		6500	37,000.00	119,507.30	6,599.86	169,100.30	(49,593.00)	-41.5%
TOTAL, CAPITAL OUTLAY			1,069,689.67	1,039,749.70	357,984.80	999,492.70	40,257.00	3.9%
OTHER OUTGO (excluding Transfers of Indirect Costs)								
Tuition								
Tuition for Instruction Under Interdistrict Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7130	21,000.00	21,000.00	1,946.00	21,000.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments Payments to Districts or Charter Schools		7141	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to County Offices		7142	1,937,445.00	1,937,445.00	0.00	2,430,583.00	(493,138.00)	-25.5%
Payments to JPAs		7143	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	0.0%
To County Offices		7212	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	0.0%
Special Education SELPA Transfers of Apportionments To Districts or Charter Schools	6500	7221	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices	6500	7222	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs	6500	7223	0.00	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	0.00	0.0%
To County Offices	6360	7222	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs	6360	7223	0.00	0.00	0.00	0.00	0.00	0.0%
Other Transfers of Apportionments	All Other	7221-7223	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers		7281-7283	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	0.0%
Debt Service								
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			1,958,445.00	1,958,445.00	1,946.00	2,451,583.00	(493,138.00)	-25.2%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS								
Transfers of Indirect Costs		7310	0.00	0.00	0.00	0.00		
Transfers of Indirect Costs - Interfund		7350	(528,499.00)	(529,949.00)	0.00	(412,723.15)	(117,225.85)	22.1%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(528,499.00)	(529,949.00)	0.00	(412,723.15)	(117,225.85)	22.1%
TOTAL, EXPENDITURES			124,568,237.65	133,490,219.03	63,077,115.57	134,735,752.07	(1,245,533.04)	-0.9%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
From: Special Reserve Fund		8912	0.00	0.00	0.00	0.00	0.00	0.0%
From: Bond Interest and Redemption Fund		8914	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT								
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	0.00	0.00	0.00	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	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	0.0%
Other Authorized Interfund Transfers Out		7619	355,221.00	355,221.00	0.00	355,221.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			355,221.00	355,221.00	0.00	355,221.00	0.00	0.0%
OTHER SOURCES/USES								
SOURCES								
State Apportionments Emergency Apportionments		8931	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	0.0%
Other Sources								
Transfers from Funds of Lapsed/Reorganized LEAs		8965	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	0.0%
Proceeds from Capital Leases		8972	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	0.0%
All Other Financing Sources		8979	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	0.0%
USES								
Transfers of Funds from Lapsed/Reorganized LEAs		7651	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	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS								
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.00	0.00		
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00		
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES								
(a - b + c - d + e)			(355,221.00)	(355,221.00)	0.00	(355,221.00)	0.00	0.0%

Resource	Description	2016-17 Projected Year Totals
6264	Educator Effectiveness	475,827.00
7338		335,716.00
9010	Other Restricted Local	5,485,140.81
Total, Restricted Balance		<u>6,296,683.81</u>

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
A. REVENUES								
1) LCFF Sources		8010-8099	0.00	0.00	0.00	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	585,303.00	585,303.00	70,335.00	585,303.00	0.00	0.0%
3) Other State Revenue		8300-8599	2,724,708.00	2,518,684.00	1,023,491.00	2,518,684.00	0.00	0.0%
4) Other Local Revenue		8600-8799	221,225.00	221,225.00	36,324.24	141,225.00	(80,000.00)	-36.2%
5) TOTAL, REVENUES			3,531,236.00	3,325,212.00	1,130,150.24	3,245,212.00		
B. EXPENDITURES								
1) Certificated Salaries		1000-1999	1,514,925.93	1,490,925.93	868,217.26	1,402,925.93	88,000.00	5.9%
2) Classified Salaries		2000-2999	317,598.00	317,598.00	204,790.47	317,598.00	0.00	0.0%
3) Employee Benefits		3000-3999	563,724.00	563,724.00	285,884.69	563,724.00	0.00	0.0%
4) Books and Supplies		4000-4999	499,759.71	523,259.71	52,304.59	591,158.65	(67,898.94)	-13.0%
5) Services and Other Operating Expenditures		5000-5999	446,707.94	447,207.94	82,666.96	466,207.94	(19,000.00)	-4.2%
6) Capital Outlay		6000-6999	0.00	0.00	0.00	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.00	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	188,521.00	188,521.00	0.00	101,126.15	87,394.85	46.4%
9) TOTAL, EXPENDITURES			3,531,236.58	3,531,236.58	1,493,863.97	3,442,740.67		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(0.58)	(206,024.58)	(363,713.73)	(197,528.67)		
D. OTHER FINANCING SOURCES/USES								
1) Interfund Transfers								
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	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	0.0%
3) Contributions		8980-8999	0.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.00	0.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(0.58)	(206,024.58)	(363,713.73)	(197,528.67)		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	360,460.28	784,136.02		784,136.02	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			360,460.28	784,136.02		784,136.02		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			360,460.28	784,136.02		784,136.02		
2) Ending Balance, June 30 (E + F1e)			360,459.70	578,111.44		586,607.35		
Components of Ending Fund Balance								
a) Nonspendable								
Revolving Cash		9711	0.00	0.00		0.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Expenditures		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
b) Restricted			131,738.15	177,168.33		265,664.24		
c) Committed								
Stabilization Arrangements		9750	0.00	0.00		0.00		
Other Commitments		9760	0.00	0.00		0.00		
d) Assigned								
Other Assignments		9780	228,721.55	400,943.11		320,943.11		
e) Unassigned/Unappropriated								
Reserve for Economic Uncertainties		9789	0.00	0.00		0.00		
Unassigned/Unappropriated Amount			0.00	0.00		0.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
LCFF SOURCES								
LCFF Transfers								
LCFF Transfers - Current Year		8091	0.00	0.00	0.00	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			0.00	0.00	0.00	0.00	0.00	0.0%
FEDERAL REVENUE								
Interagency Contracts Between LEAs		8285	0.00	0.00	0.00	0.00	0.00	0.0%
No Child Left Behind	3105, 4045	8290	0.00	0.00	0.00	0.00	0.00	0.0%
Vocational and Applied Technology Education	3500-3699	8290	66,475.00	66,475.00	66,475.00	66,475.00	0.00	0.0%
Safe and Drug Free Schools	3700-3799	8290	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	518,828.00	518,828.00	3,860.00	518,828.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			585,303.00	585,303.00	70,335.00	585,303.00	0.00	0.0%
OTHER STATE REVENUE								
Other State Apportionments								
All Other State Apportionments - Current Year		8311	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Apportionments - Prior Years		8319	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	0.0%
Adult Education Block Grant Program	6391	8590	2,635,319.00	2,429,295.00	1,023,491.00	2,429,295.00	0.00	0.0%
All Other State Revenue	All Other	8590	89,389.00	89,389.00	0.00	89,389.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			2,724,708.00	2,518,684.00	1,023,491.00	2,518,684.00	0.00	0.0%
OTHER LOCAL REVENUE								
Sales								
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	0.00	0.00	(228.70)	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts								
Adult Education Fees		8671	154,750.00	154,750.00	31,552.94	74,750.00	(80,000.00)	-51.7%
Interagency Services		8677	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue								
All Other Local Revenue		8699	66,475.00	66,475.00	5,000.00	66,475.00	0.00	0.0%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			221,225.00	221,225.00	36,324.24	141,225.00	(80,000.00)	-36.2%
TOTAL, REVENUES			3,531,236.00	3,325,212.00	1,130,150.24	3,245,212.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
CERTIFICATED SALARIES								
Certificated Teachers' Salaries		1100	1,287,877.93	1,263,877.93	721,249.10	1,175,877.93	88,000.00	7.0%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.00	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	227,048.00	227,048.00	146,968.16	227,048.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			1,514,925.93	1,490,925.93	868,217.26	1,402,925.93	88,000.00	5.9%
CLASSIFIED SALARIES								
Classified Instructional Salaries		2100	41,448.00	41,448.00	26,044.36	41,448.00	0.00	0.0%
Classified Support Salaries		2200	104,798.00	104,798.00	69,936.92	104,798.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	18,075.00	18,075.00	0.00	18,075.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	153,277.00	153,277.00	108,809.19	153,277.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			317,598.00	317,598.00	204,790.47	317,598.00	0.00	0.0%
EMPLOYEE BENEFITS								
STRS		3101-3102	235,886.00	235,886.00	81,063.52	234,087.16	1,798.84	0.8%
PERS		3201-3202	48,549.00	48,549.00	26,613.62	48,777.39	(228.39)	-0.5%
OASDI/Medicare/Alternative		3301-3302	56,692.00	56,692.00	32,628.07	58,209.75	(1,517.75)	-2.7%
Health and Welfare Benefits		3401-3402	145,614.00	145,614.00	103,122.79	145,250.36	363.64	0.2%
Unemployment Insurance		3501-3502	1,082.00	1,082.00	530.93	1,099.04	(17.04)	-1.6%
Workers' Compensation		3601-3602	50,659.00	50,659.00	27,811.85	50,547.05	111.95	0.2%
OPEB, Allocated		3701-3702	25,242.00	25,242.00	14,113.91	25,753.25	(511.25)	-2.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			563,724.00	563,724.00	285,884.69	563,724.00	0.00	0.0%
BOOKS AND SUPPLIES								
Approved Textbooks and Core Curricula Materials		4100	45,446.77	45,446.77	0.00	45,446.77	0.00	0.0%
Books and Other Reference Materials		4200	102,157.00	117,157.00	35,020.99	122,055.94	(4,898.94)	-4.2%
Materials and Supplies		4300	313,832.94	322,332.94	17,283.60	380,332.94	(58,000.00)	-18.0%
Noncapitalized Equipment		4400	38,323.00	38,323.00	0.00	43,323.00	(5,000.00)	-13.0%
TOTAL, BOOKS AND SUPPLIES			499,759.71	523,259.71	52,304.59	591,158.65	(67,898.94)	-13.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
SERVICES AND OTHER OPERATING EXPENDITURES								
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	72,431.00	72,431.00	8,305.71	67,431.00	5,000.00	6.9%
Dues and Memberships		5300	1,928.00	1,928.00	1,885.00	1,928.00	0.00	0.0%
Insurance		5400-5450	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
Operations and Housekeeping Services		5500	82,802.00	82,802.00	40.75	82,802.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	17,615.00	17,615.00	9,164.38	17,615.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	3,000.00	3,000.00	1,433.03	3,000.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	235,203.94	235,703.94	41,823.73	259,703.94	(24,000.00)	-10.2%
Communications		5900	32,228.00	32,228.00	20,014.36	32,228.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			446,707.94	447,207.94	82,666.96	466,207.94	(19,000.00)	-4.2%
CAPITAL OUTLAY								
Land		6100	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	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.00	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	0.00	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.0%
Other Transfers Out								
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	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	0.0%
To JPAs		7213	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	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS								
Transfers of Indirect Costs - Interfund		7350	188,521.00	188,521.00	0.00	101,126.15	87,394.85	46.4%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			188,521.00	188,521.00	0.00	101,126.15	87,394.85	46.4%
TOTAL, EXPENDITURES			3,531,236.58	3,531,236.58	1,493,863.97	3,442,740.67		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT								
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER SOURCES/USES								
SOURCES								
Other Sources								
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	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	0.0%
Proceeds from Capital Leases		8972	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	0.0%
(c) TOTAL, SOURCES			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	0.0%
All Other Financing Uses		7699	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	0.0%
CONTRIBUTIONS								
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.00	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.00	0.00		

Resource	Description	2016/17 Projected Year Totals
6391	Adult Education Block Grant Program	128,045.83
9010	Other Restricted Local	137,618.41
Total, Restricted Balance		<u>265,664.24</u>

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
A. REVENUES								
1) LCFF Sources		8010-8099	0.00	0.00	0.00	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	137,092.00	137,092.00	51,929.00	137,092.00	0.00	0.0%
3) Other State Revenue		8300-8599	1,527,432.00	1,527,432.00	967,423.41	1,527,432.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	(13.81)	0.00	0.00	0.0%
5) TOTAL, REVENUES			1,664,524.00	1,664,524.00	1,019,338.60	1,664,524.00		
B. EXPENDITURES								
1) Certificated Salaries		1000-1999	431,386.00	431,386.00	228,401.86	431,386.00	0.00	0.0%
2) Classified Salaries		2000-2999	435,629.00	435,629.00	220,211.91	435,629.00	0.00	0.0%
3) Employee Benefits		3000-3999	410,393.00	410,393.00	203,615.20	410,393.00	0.00	0.0%
4) Books and Supplies		4000-4999	257,613.91	257,613.91	19,263.37	252,613.91	5,000.00	1.9%
5) Services and Other Operating Expenditures		5000-5999	67,490.00	67,490.00	28,340.37	72,490.00	(5,000.00)	-7.4%
6) Capital Outlay		6000-6999	0.00	0.00	0.00	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.00	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	62,118.00	62,118.00	0.00	62,118.00	0.00	0.0%
9) TOTAL, EXPENDITURES			1,664,629.91	1,664,629.91	699,832.71	1,664,629.91		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(105.91)	(105.91)	319,505.89	(105.91)		
D. OTHER FINANCING SOURCES/USES								
1) Interfund Transfers								
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	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	0.0%
3) Contributions		8980-8999	0.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.00	0.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(105.91)	(105.91)	319,505.89	(105.91)		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	111,494.22	219,594.97		219,594.97	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			111,494.22	219,594.97		219,594.97		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			111,494.22	219,594.97		219,594.97		
2) Ending Balance, June 30 (E + F1e)			111,388.31	219,489.06		219,489.06		
Components of Ending Fund Balance								
a) Nonspendable								
Revolving Cash		9711	0.00	0.00		0.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Expenditures		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
b) Restricted		9740	111,388.31	219,489.06		219,489.06		
c) Committed								
Stabilization Arrangements		9750	0.00	0.00		0.00		
Other Commitments		9760	0.00	0.00		0.00		
d) Assigned								
Other Assignments		9780	0.00	0.00		0.00		
e) Unassigned/Unappropriated								
Reserve for Economic Uncertainties		9789	0.00	0.00		0.00		
Unassigned/Unappropriated Amount		9790	0.00	0.00		0.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
FEDERAL REVENUE								
Child Nutrition Programs		8220	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	0.0%
NCLB: Title I, Part A, Basic Grants Low-Income and Neglected	3010	8290	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	137,092.00	137,092.00	51,929.00	137,092.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			137,092.00	137,092.00	51,929.00	137,092.00	0.00	0.0%
OTHER STATE REVENUE								
Child Nutrition Programs		8520	0.00	0.00	0.00	0.00	0.00	0.0%
Child Development Apportionments		8530	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	0.0%
State Preschool	6105	8590	1,509,678.00	1,509,678.00	964,379.66	1,509,678.00	0.00	0.0%
All Other State Revenue	All Other	8590	17,754.00	17,754.00	3,043.75	17,754.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			1,527,432.00	1,527,432.00	967,423.41	1,527,432.00	0.00	0.0%
OTHER LOCAL REVENUE								
Sales								
Sale of Equipment/Supplies		8631	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	0.0%
Interest		8660	0.00	0.00	(13.81)	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts								
Child Development Parent Fees		8673	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue								
All Other Local Revenue		8699	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	0.0%
TOTAL, OTHER LOCAL REVENUE			0.00	0.00	(13.81)	0.00	0.00	0.0%
TOTAL, REVENUES			1,664,524.00	1,664,524.00	1,019,338.60	1,664,524.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
CERTIFICATED SALARIES								
Certificated Teachers' Salaries		1100	361,899.00	361,899.00	185,847.24	361,899.00	0.00	0.0%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.00	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	69,487.00	69,487.00	42,554.62	69,487.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			431,386.00	431,386.00	228,401.86	431,386.00	0.00	0.0%
CLASSIFIED SALARIES								
Classified Instructional Salaries		2100	330,266.00	330,266.00	159,075.83	330,266.00	0.00	0.0%
Classified Support Salaries		2200	3,216.00	3,216.00	0.00	3,216.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.00	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	102,147.00	102,147.00	61,136.08	102,147.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			435,629.00	435,629.00	220,211.91	435,629.00	0.00	0.0%
EMPLOYEE BENEFITS								
STRS		3101-3102	21,900.00	21,900.00	5,433.76	21,900.00	0.00	0.0%
PERS		3201-3202	90,608.00	90,608.00	51,273.88	90,608.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	54,708.00	54,708.00	30,589.91	54,708.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	209,391.00	209,391.00	98,343.55	209,391.00	0.00	0.0%
Unemployment Insurance		3501-3502	424.00	424.00	220.19	424.00	0.00	0.0%
Workers' Compensation		3601-3602	21,282.00	21,282.00	11,270.38	21,282.00	0.00	0.0%
OPEB, Allocated		3701-3702	12,080.00	12,080.00	6,483.53	12,080.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			410,393.00	410,393.00	203,615.20	410,393.00	0.00	0.0%
BOOKS AND SUPPLIES								
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.00	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.00	0.00	0.00	0.0%
Materials and Supplies		4300	257,613.91	252,613.91	15,135.17	245,613.91	7,000.00	2.8%
Noncapitalized Equipment		4400	0.00	5,000.00	4,128.20	7,000.00	(2,000.00)	-40.0%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			257,613.91	257,613.91	19,263.37	252,613.91	5,000.00	1.9%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
SERVICES AND OTHER OPERATING EXPENDITURES								
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	13,000.00	13,000.00	188.79	13,000.00	0.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.00	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.00	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.00	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	4,000.00	4,000.00	1,034.72	4,000.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	18,000.00	18,000.00	0.00	18,000.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	31,500.00	31,500.00	27,060.46	36,500.00	(5,000.00)	-15.9%
Communications		5900	990.00	990.00	56.40	990.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			67,490.00	67,490.00	28,340.37	72,490.00	(5,000.00)	-7.4%
CAPITAL OUTLAY								
Land		6100	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	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.00	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	0.00	0.00	0.00	0.0%
Debt Service								
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS								
Transfers of Indirect Costs - Interfund		7350	62,118.00	62,118.00	0.00	62,118.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			62,118.00	62,118.00	0.00	62,118.00	0.00	0.0%
TOTAL, EXPENDITURES			1,664,629.91	1,664,629.91	699,832.71	1,664,629.91		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
From: General Fund		8911	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	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT								
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER SOURCES/USES								
SOURCES								
Other Sources								
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds		8971	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Certificates of Participation		8972	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	0.0%
All Other Financing Sources		8979	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	0.0%
USES								
Transfers of Funds from Lapsed/Reorganized LEAs		7651	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	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS								
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.00	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.00	0.00		

Resource	Description	2016/17 Projected Year Totals
6130	Child Development: Center-Based Reserve Account	218,610.00
9010	Other Restricted Local	879.06
Total, Restricted Balance		<u>219,489.06</u>

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
A. REVENUES								
1) LCFF Sources		8010-8099	0.00	0.00	0.00	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	5,255,430.00	5,350,555.00	1,426,366.13	5,350,555.00	0.00	0.0%
3) Other State Revenue		8300-8599	370,000.00	370,000.00	118,961.78	370,000.00	0.00	0.0%
4) Other Local Revenue		8600-8799	477,080.00	490,000.00	146,782.25	490,000.00	0.00	0.0%
5) TOTAL, REVENUES			6,102,510.00	6,210,555.00	1,692,110.16	6,210,555.00		
B. EXPENDITURES								
1) Certificated Salaries		1000-1999	0.00	0.00	0.00	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	2,187,144.00	2,201,634.00	1,163,407.92	2,201,634.00	0.00	0.0%
3) Employee Benefits		3000-3999	896,212.00	896,212.00	462,394.44	896,212.00	0.00	0.0%
4) Books and Supplies		4000-4999	2,723,589.29	3,292,647.13	993,466.16	3,316,816.75	(24,169.62)	-0.7%
5) Services and Other Operating Expenditures		5000-5999	171,738.50	380,843.50	103,037.67	386,504.88	(5,661.38)	-1.5%
6) Capital Outlay		6000-6999	235,000.00	235,000.00	73.93	235,000.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.00	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	277,860.00	279,310.00	0.00	249,479.00	29,831.00	10.7%
9) TOTAL, EXPENDITURES			6,491,543.79	7,285,646.63	2,722,380.12	7,285,646.63		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(389,033.79)	(1,075,091.63)	(1,030,269.96)	(1,075,091.63)		
D. OTHER FINANCING SOURCES/USES								
1) Interfund Transfers								
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	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	0.0%
3) Contributions		8980-8999	0.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.00	0.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(389,033.79)	(1,075,091.63)	(1,030,269.96)	(1,075,091.63)		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited			9791	1,635,450.30	1,477,931.38	1,477,931.38	0.00	0.0%
b) Audit Adjustments			9793	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)				1,635,450.30	1,477,931.38	1,477,931.38		
d) Other Restatements			9795	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)				1,635,450.30	1,477,931.38	1,477,931.38		
2) Ending Balance, June 30 (E + F1e)				1,246,416.51	402,839.75	402,839.75		
Components of Ending Fund Balance								
a) Nonspendable								
Revolving Cash			9711	0.00	0.00	0.00		
Stores			9712	0.00	0.00	0.00		
Prepaid Expenditures			9713	0.00	0.00	0.00		
All Others			9719	0.00	0.00	0.00		
b) Restricted			9740	1,246,416.51	402,839.75	402,839.75		
c) Committed								
Stabilization Arrangements			9750	0.00	0.00	0.00		
Other Commitments			9760	0.00	0.00	0.00		
d) Assigned								
Other Assignments			9780	0.00	0.00	0.00		
e) Unassigned/Unappropriated								
Reserve for Economic Uncertainties			9789	0.00	0.00	0.00		
Unassigned/Unappropriated Amount			9790	0.00	0.00	0.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
FEDERAL REVENUE								
Child Nutrition Programs		8220	5,255,430.00	5,255,430.00	1,426,366.13	5,255,430.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	95,125.00	0.00	95,125.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			5,255,430.00	5,350,555.00	1,426,366.13	5,350,555.00	0.00	0.0%
OTHER STATE REVENUE								
Child Nutrition Programs		8520	370,000.00	370,000.00	118,961.78	370,000.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			370,000.00	370,000.00	118,961.78	370,000.00	0.00	0.0%
OTHER LOCAL REVENUE								
Sales								
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	350,000.00	350,000.00	105,751.69	350,000.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	5,000.00	5,000.00	2,667.96	5,000.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts								
Interagency Services		8677	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue								
All Other Local Revenue		8699	122,080.00	135,000.00	38,362.60	135,000.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			477,080.00	490,000.00	146,782.25	490,000.00	0.00	0.0%
TOTAL, REVENUES			6,102,510.00	6,210,555.00	1,692,110.16	6,210,555.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
CERTIFICATED SALARIES								
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.00	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.00	0.00	0.00	0.0%
CLASSIFIED SALARIES								
Classified Support Salaries		2200	1,762,996.00	1,762,996.00	939,769.83	1,762,996.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	312,952.00	327,442.00	189,018.37	327,442.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	111,196.00	111,196.00	34,619.72	111,196.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			2,187,144.00	2,201,634.00	1,163,407.92	2,201,634.00	0.00	0.0%
EMPLOYEE BENEFITS								
STRS		3101-3102	0.00	0.00	0.00	0.00	0.00	0.0%
PERS		3201-3202	244,147.00	244,147.00	133,208.01	244,147.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	150,824.00	150,824.00	87,381.04	150,824.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	416,789.00	416,789.00	195,055.25	416,789.00	0.00	0.0%
Unemployment Insurance		3501-3502	1,033.00	1,033.00	571.16	1,033.00	0.00	0.0%
Workers' Compensation		3601-3602	52,983.00	52,983.00	29,941.13	52,983.00	0.00	0.0%
OPEB, Allocated		3701-3702	30,436.00	30,436.00	16,237.85	30,436.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			896,212.00	896,212.00	462,394.44	896,212.00	0.00	0.0%
BOOKS AND SUPPLIES								
Books and Other Reference Materials		4200	0.00	0.00	0.00	0.00	0.00	0.0%
Materials and Supplies		4300	105,200.00	132,572.13	31,718.95	137,910.75	(5,338.62)	-4.0%
Noncapitalized Equipment		4400	85,283.06	85,283.06	8,675.92	84,283.06	1,000.00	1.2%
Food		4700	2,533,106.23	3,074,791.94	953,071.29	3,094,622.94	(19,831.00)	-0.6%
TOTAL, BOOKS AND SUPPLIES			2,723,589.29	3,292,647.13	993,466.16	3,316,816.75	(24,169.62)	-0.7%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
SERVICES AND OTHER OPERATING EXPENDITURES								
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	9,000.00	10,060.00	5,524.91	10,060.00	0.00	0.0%
Dues and Memberships		5300	2,000.00	17,000.00	1,490.00	17,000.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.00	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	10,000.00	10,000.00	0.00	10,000.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	40,000.00	90,000.00	21,757.63	101,000.00	(11,000.00)	-12.2%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(59,611.50)	(87,611.50)	(17,747.32)	(92,950.12)	5,338.62	-6.1%
Professional/Consulting Services and Operating Expenditures		5800	164,050.00	335,095.00	90,647.75	335,095.00	0.00	0.0%
Communications		5900	6,300.00	6,300.00	1,364.70	6,300.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			171,738.50	380,843.50	103,037.67	386,504.88	(5,661.38)	-1.5%
CAPITAL OUTLAY								
Buildings and Improvements of Buildings		6200	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	135,000.00	135,000.00	73.93	135,000.00	0.00	0.0%
Equipment Replacement		6500	100,000.00	100,000.00	0.00	100,000.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			235,000.00	235,000.00	73.93	235,000.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)								
Debt Service								
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS								
Transfers of Indirect Costs - Interfund		7350	277,860.00	279,310.00	0.00	249,479.00	29,831.00	10.7%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			277,860.00	279,310.00	0.00	249,479.00	29,831.00	10.7%
TOTAL, EXPENDITURES			6,491,543.79	7,285,646.63	2,722,380.12	7,285,646.63		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
From: General Fund		8916	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	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT								
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER SOURCES/USES								
SOURCES								
Other Sources								
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds								
Proceeds from Capital Leases		8972	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	0.0%
(c) TOTAL, SOURCES			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	0.0%
All Other Financing Uses		7699	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	0.0%
CONTRIBUTIONS								
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.00	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.00	0.00		

Resource	Description	2016/17 Projected Year Totals
5320	Child Nutrition: Child Care Food Program (CCFP) Claims-Cer	402,839.75
Total, Restricted Balance		<u>402,839.75</u>

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
A. REVENUES								
1) LCFF Sources		8010-8099	0.00	0.00	0.00	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.00	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.00	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	(27.41)	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	(27.41)	0.00		
B. EXPENDITURES								
1) Certificated Salaries		1000-1999	0.00	0.00	0.00	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.00	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.00	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	3,000.00	3,450.00	0.00	3,450.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	312,221.00	572,423.93	39,845.00	572,423.93	0.00	0.0%
6) Capital Outlay		6000-6999	40,000.00	40,000.00	0.00	40,000.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.00	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.00	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			355,221.00	615,873.93	39,845.00	615,873.93		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(355,221.00)	(615,873.93)	(39,872.41)	(615,873.93)		
D. OTHER FINANCING SOURCES/USES								
1) Interfund Transfers								
a) Transfers In		8900-8929	355,221.00	355,221.00	0.00	355,221.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	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	0.0%
3) Contributions		8980-8999	0.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			355,221.00	355,221.00	0.00	355,221.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	(260,652.93)	(39,872.41)	(260,652.93)		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	0.00	260,652.93		260,652.93	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			0.00	260,652.93		260,652.93		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			0.00	260,652.93		260,652.93		
2) Ending Balance, June 30 (E + F1e)			0.00	0.00		0.00		
Components of Ending Fund Balance								
a) Nonspendable								
Revolving Cash		9711	0.00	0.00		0.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Expenditures		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
b) Restricted		9740	0.00	0.00		0.00		
c) Committed								
Stabilization Arrangements		9750	0.00	0.00		0.00		
Other Commitments		9760	0.00	0.00		0.00		
d) Assigned								
Other Assignments		9780	0.00	0.00		0.00		
e) Unassigned/Unappropriated								
Reserve for Economic Uncertainties		9789	0.00	0.00		0.00		
Unassigned/Unappropriated Amount		9790	0.00	0.00		0.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
LCFF SOURCES								
LCFF Transfers								
LCFF Transfers - Current Year		8091	0.00	0.00	0.00	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER STATE REVENUE								
All Other State Revenue		8590	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER LOCAL REVENUE								
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.00	0.00	0.00	0.0%
Sales								
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	0.00	0.00	(27.41)	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue								
All Other Local Revenue		8699	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	0.0%
TOTAL, OTHER LOCAL REVENUE			0.00	0.00	(27.41)	0.00	0.00	0.0%
TOTAL, REVENUES			0.00	0.00	(27.41)	0.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
CLASSIFIED SALARIES								
Classified Support Salaries		2200	0.00	0.00	0.00	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.00	0.00	0.00	0.0%
EMPLOYEE BENEFITS								
STRS		3101-3102	0.00	0.00	0.00	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.00	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.00	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.00	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.00	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	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	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.00	0.00	0.00	0.0%
BOOKS AND SUPPLIES								
Books and Other Reference Materials		4200	0.00	0.00	0.00	0.00	0.00	0.0%
Materials and Supplies		4300	3,000.00	3,450.00	0.00	3,450.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			3,000.00	3,450.00	0.00	3,450.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES								
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.00	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	101,838.00	376,075.93	39,845.00	408,760.93	(32,685.00)	-8.7%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	210,383.00	196,348.00	0.00	163,663.00	32,685.00	16.6%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			312,221.00	572,423.93	39,845.00	572,423.93	0.00	0.0%
CAPITAL OUTLAY								
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment Replacement		6500	40,000.00	40,000.00	0.00	40,000.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			40,000.00	40,000.00	0.00	40,000.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)								
Debt Service								
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EXPENDITURES			355,221.00	615,873.93	39,845.00	615,873.93		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
Other Authorized Interfund Transfers In		8919	355,221.00	355,221.00	0.00	355,221.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			355,221.00	355,221.00	0.00	355,221.00	0.00	0.0%
INTERFUND TRANSFERS OUT								
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER SOURCES/USES								
SOURCES								
Other Sources								
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds								
Proceeds from Capital Leases		8972	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	0.0%
(c) TOTAL, SOURCES			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	0.0%
All Other Financing Uses		7699	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	0.0%
CONTRIBUTIONS								
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.00	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			355,221.00	355,221.00	0.00	355,221.00		

<u>Resource</u>	<u>Description</u>	<u>2016/17 Projected Year Totals</u>
	Total, Restricted Balance	<u>0.00</u>

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
A. REVENUES								
1) LCFF Sources		8010-8099	0.00	0.00	0.00	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.00	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.00	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.15	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.15	0.00		
B. EXPENDITURES								
1) Certificated Salaries		1000-1999	0.00	0.00	0.00	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.00	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.00	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.00	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.00	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.00	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.00	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.00	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.00	0.00		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			0.00	0.00	0.15	0.00		
D. OTHER FINANCING SOURCES/USES								
1) Interfund Transfers								
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	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	0.0%
3) Contributions		8980-8999	0.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.00	0.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.15	0.00		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited			9791	0.00	0.00	0.00	0.00	0.0%
b) Audit Adjustments			9793	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)				0.00	0.00	0.00		
d) Other Restatements			9795	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)				0.00	0.00	0.00		
2) Ending Balance, June 30 (E + F1e)				0.00	0.00	0.00		
Components of Ending Fund Balance								
a) Nonspendable								
Revolving Cash			9711	0.00	0.00	0.00		
Stores			9712	0.00	0.00	0.00		
Prepaid Expenditures			9713	0.00	0.00	0.00		
All Others			9719	0.00	0.00	0.00		
b) Restricted			9740	0.00	0.00	0.00		
c) Committed								
Stabilization Arrangements			9750	0.00	0.00	0.00		
Other Commitments			9760	0.00	0.00	0.00		
d) Assigned								
Other Assignments			9780	0.00	0.00	0.00		
e) Unassigned/Unappropriated								
Reserve for Economic Uncertainties			9789	0.00	0.00	0.00		
Unassigned/Unappropriated Amount			9790	0.00	0.00	0.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
OTHER LOCAL REVENUE								
Sales								
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.15	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			0.00	0.00	0.15	0.00	0.00	0.0%
TOTAL, REVENUES			0.00	0.00	0.15	0.00		
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
From: General Fund/CSSF		8912	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	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT								
To: General Fund/CSSF		7612	0.00	0.00	0.00	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER SOURCES/USES								
SOURCES								
Other Sources								
Transfers from Funds of Lapsed/Reorganized LEAs		8965	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	0.0%
USES								
Transfers of Funds from Lapsed/Reorganized LEAs		7651	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	0.0%
CONTRIBUTIONS								
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.00	0.00		

<u>Resource</u>	<u>Description</u>	<u>2016/17 Projected Year Totals</u>
	Total, Restricted Balance	<u>0.00</u>

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
A. REVENUES								
1) LCFF Sources		8010-8099	0.00	0.00	0.00	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.00	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.00	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	80,583.45	58,881.12	81,541.33	957.88	1.2%
5) TOTAL, REVENUES			0.00	80,583.45	58,881.12	81,541.33		
B. EXPENDITURES								
1) Certificated Salaries		1000-1999	0.00	0.00	0.00	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	495,615.90	280,903.80	493,905.90	1,710.00	0.3%
3) Employee Benefits		3000-3999	0.00	174,210.50	97,403.41	174,210.50	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	421,928.36	120,844.52	423,638.36	(1,710.00)	-0.4%
5) Services and Other Operating Expenditures		5000-5999	0.00	1,170,187.56	1,362,639.11	1,194,947.56	(24,760.00)	-2.1%
6) Capital Outlay		6000-6999	73.71	18,574,962.04	9,131,204.99	18,923,159.55	(348,197.51)	-1.9%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.00	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.00	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			73.71	20,836,904.36	10,992,995.83	21,209,861.87		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(73.71)	(20,756,320.91)	(10,934,114.71)	(21,128,320.54)		
D. OTHER FINANCING SOURCES/USES								
1) Interfund Transfers								
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	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	0.0%
3) Contributions		8980-8999	0.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.00	0.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(73.71)	(20,756,320.91)	(10,934,114.71)	(21,128,320.54)		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	40,217,340.61	38,344,535.11		38,344,535.11	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			40,217,340.61	38,344,535.11		38,344,535.11		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			40,217,340.61	38,344,535.11		38,344,535.11		
2) Ending Balance, June 30 (E + F1e)			40,217,266.90	17,588,214.20		17,216,214.57		
Components of Ending Fund Balance								
a) Nonspendable								
Revolving Cash		9711	0.00	0.00		0.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Expenditures		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
b) Legally Restricted Balance		9740	0.00	0.00		0.00		
c) Committed								
Stabilization Arrangements		9750	0.00	0.00		0.00		
Other Commitments		9760	0.00	0.00		0.00		
d) Assigned								
Other Assignments		9780	40,217,266.97	17,588,214.20		17,216,214.57		
e) Unassigned/Unappropriated								
Reserve for Economic Uncertainties		9789	0.00	0.00		0.00		
Unassigned/Unappropriated Amount		9790	(0.07)	0.00		0.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
FEDERAL REVENUE								
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER STATE REVENUE								
Tax Relief Subventions Restricted Levies - Other								
Homeowners' Exemptions		8575	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	0.0%
All Other State Revenue		8590	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER LOCAL REVENUE								
County and District Taxes								
Other Restricted Levies Secured Roll								
Unsecured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8616	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes Parcel Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8621	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction								
Penalties and Interest from Delinquent Non-LCFF Taxes		8625	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	0.0%
Sales								
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	0.00	80,583.45	58,881.12	81,541.33	957.88	1.2%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue								
All Other Local Revenue		8699	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	0.0%
TOTAL, OTHER LOCAL REVENUE			0.00	80,583.45	58,881.12	81,541.33	957.88	1.2%
TOTAL, REVENUES			0.00	80,583.45	58,881.12	81,541.33		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
CLASSIFIED SALARIES								
Classified Support Salaries		2200	0.00	0.00	0.00	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.00	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.00	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	495,615.90	280,903.80	493,905.90	1,710.00	0.3%
TOTAL, CLASSIFIED SALARIES			0.00	495,615.90	280,903.80	493,905.90	1,710.00	0.3%
EMPLOYEE BENEFITS								
STRS		3101-3102	0.00	0.00	0.00	0.00	0.00	0.0%
PERS		3201-3202	0.00	64,942.37	36,062.23	64,942.37	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	35,829.02	19,103.01	35,829.02	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	53,534.78	31,094.34	53,534.78	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	243.36	138.81	243.36	0.00	0.0%
Workers' Compensation		3601-3602	0.00	12,754.62	7,268.84	12,754.62	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	6,906.35	3,736.18	6,906.35	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	174,210.50	97,403.41	174,210.50	0.00	0.0%
BOOKS AND SUPPLIES								
Books and Other Reference Materials		4200	0.00	0.00	0.00	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	3,588.55	2,759.40	3,588.55	0.00	0.0%
Noncapitalized Equipment		4400	0.00	418,339.81	118,085.12	420,049.81	(1,710.00)	-0.4%
TOTAL, BOOKS AND SUPPLIES			0.00	421,928.36	120,844.52	423,638.36	(1,710.00)	-0.4%
SERVICES AND OTHER OPERATING EXPENDITURES								
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	1,052.53	7,271.01	1,152.53	(100.00)	-9.5%
Insurance		5400-5450	0.00	0.00	0.00	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.00	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	2,538.34	1,118.04	2,538.34	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	1,165,072.51	1,354,250.06	1,189,732.51	(24,660.00)	-2.1%
Communications		5900	0.00	1,524.18	0.00	1,524.18	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	1,170,187.56	1,362,639.11	1,194,947.56	(24,760.00)	-2.1%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
CAPITAL OUTLAY								
Land		6100	0.00	763,100.00	60,656.00	787,525.00	(24,425.00)	-3.2%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	73.71	17,718,539.32	8,977,226.27	18,042,311.83	(323,772.51)	-1.8%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	93,322.72	93,322.72	93,322.72	0.00	0.0%
TOTAL, CAPITAL OUTLAY			73.71	18,574,962.04	9,131,204.99	18,923,159.55	(348,197.51)	-1.9%
OTHER OUTGO (excluding Transfers of Indirect Costs)								
Other Transfers Out								
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service								
Repayment of State School Building Fund Aid - Proceeds from Bonds		7435	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EXPENDITURES			73.71	20,836,904.36	10,992,995.83	21,209,861.87		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT								
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER SOURCES/USES								
SOURCES								
Proceeds								
Proceeds from Sale of Bonds		8951	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources								
County School Building Aid		8961	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers from Funds of Lapsed/Reorganized LEAs		8965	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	0.0%
Proceeds from Capital Leases		8972	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	0.0%
All Other Financing Sources		8979	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	0.0%
USES								
Transfers of Funds from Lapsed/Reorganized LEAs		7651	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	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS								
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.00	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.00	0.00		

<u>Resource</u>	<u>Description</u>	<u>2016/17 Projected Year Totals</u>
	Total, Restricted Balance	<u>0.00</u>

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
A. REVENUES								
1) LCFF Sources		8010-8099	0.00	0.00	0.00	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.00	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.00	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	3,200,000.00	6,394,566.00	10,756,624.72	6,414,763.67	20,197.67	0.3%
5) TOTAL, REVENUES			3,200,000.00	6,394,566.00	10,756,624.72	6,414,763.67		
B. EXPENDITURES								
1) Certificated Salaries		1000-1999	0.00	0.00	0.00	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.00	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.00	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	500.00	359.31	0.00	500.00	100.0%
5) Services and Other Operating Expenditures		5000-5999	200,000.00	200,000.00	109,065.48	3,414,763.67	(3,214,763.67)	-1607.4%
6) Capital Outlay		6000-6999	0.00	597,247.50	606,279.02	0.00	597,247.50	100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	2,683,441.76	2,683,441.76	1,450,076.61	2,683,441.76	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.00	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			2,883,441.76	3,481,189.26	2,165,780.42	6,098,205.43		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			316,558.24	2,913,376.74	8,590,844.30	316,558.24		
D. OTHER FINANCING SOURCES/USES								
1) Interfund Transfers								
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	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	0.0%
3) Contributions		8980-8999	0.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.00	0.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			316,558.24	2,913,376.74	8,590,844.30	316,558.24		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	4,624,905.57	3,429.56		3,429.56	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			4,624,905.57	3,429.56		3,429.56		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			4,624,905.57	3,429.56		3,429.56		
2) Ending Balance, June 30 (E + F1e)			4,941,463.81	2,916,806.30		319,987.80		
Components of Ending Fund Balance								
a) Nonspendable								
Revolving Cash		9711	0.00	0.00		0.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Expenditures		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
b) Legally Restricted Balance		9740	4,779,995.50	2,916,806.30		319,987.80		
c) Committed								
Stabilization Arrangements		9750	0.00	0.00		0.00		
Other Commitments		9760	0.00	0.00		0.00		
d) Assigned								
Other Assignments		9780	161,468.31	0.00		0.00		
e) Unassigned/Unappropriated								
Reserve for Economic Uncertainties		9789	0.00	0.00		0.00		
Unassigned/Unappropriated Amount		9790	0.00	0.00		0.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
OTHER STATE REVENUE								
Tax Relief Subventions Restricted Levies - Other								
Homeowners' Exemptions		8575	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	0.0%
All Other State Revenue		8590	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER LOCAL REVENUE								
County and District Taxes								
Other Restricted Levies Secured Roll		8615	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	0.0%
Prior Years' Taxes		8617	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	0.0%
Non-Ad Valorem Taxes Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	3,000,000.00	3,000,000.00	7,429,152.57	3,000,000.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.0%
Sales Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	0.00	0.00	(8,372.59)	20,197.67	20,197.67	New
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts Mitigation/Developer Fees		8681	200,000.00	200,000.00	141,278.74	200,000.00	0.00	0.0%
Other Local Revenue All Other Local Revenue		8699	0.00	3,194,566.00	3,194,566.00	3,194,566.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			3,200,000.00	6,394,566.00	10,756,624.72	6,414,763.67	20,197.67	0.3%
TOTAL, REVENUES			3,200,000.00	6,394,566.00	10,756,624.72	6,414,763.67		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
CERTIFICATED SALARIES								
Other Certificated Salaries		1900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.00	0.00	0.00	0.0%
CLASSIFIED SALARIES								
Classified Support Salaries		2200	0.00	0.00	0.00	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.00	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.00	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.00	0.00	0.00	0.0%
EMPLOYEE BENEFITS								
STRS		3101-3102	0.00	0.00	0.00	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.00	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.00	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.00	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.00	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	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	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.00	0.00	0.00	0.0%
BOOKS AND SUPPLIES								
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.00	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.00	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	500.00	359.31	0.00	500.00	100.0%
Noncapitalized Equipment		4400	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	500.00	359.31	0.00	500.00	100.0%
SERVICES AND OTHER OPERATING EXPENDITURES								
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.00	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.00	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.00	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	200,000.00	200,000.00	109,065.48	3,414,763.67	(3,214,763.67)	-1607.4%
Communications		5900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			200,000.00	200,000.00	109,065.48	3,414,763.67	(3,214,763.67)	-1607.4%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
CAPITAL OUTLAY								
Land		6100	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	0.0%
Buildings and Improvements of Buildings		6200	0.00	597,247.50	606,279.02	0.00	597,247.50	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	0.0%
Equipment		6400	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	597,247.50	606,279.02	0.00	597,247.50	100.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)								
Other Transfers Out								
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service								
Debt Service - Interest		7438	1,009,441.76	1,009,441.76	511,072.37	1,009,441.76	0.00	0.0%
Other Debt Service - Principal		7439	1,674,000.00	1,674,000.00	939,004.24	1,674,000.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			2,683,441.76	2,683,441.76	1,450,076.61	2,683,441.76	0.00	0.0%
TOTAL EXPENDITURES			2,883,441.76	3,481,189.26	2,165,780.42	6,098,205.43		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT								
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER SOURCES/USES								
SOURCES								
Proceeds								
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.00	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	0.0%
Long-Term Debt Proceeds								
Proceeds from Certificates of Participation		8971	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	0.0%
Proceeds from Lease Revenue Bonds		8973	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	0.0%
(c) TOTAL, SOURCES			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	0.0%
All Other Financing Uses		7699	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	0.0%
CONTRIBUTIONS								
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.00	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.00	0.00		

Resource	Description	2016/17 Projected Year Totals
9010	Other Restricted Local	319,987.80
Total, Restricted Balance		<u>319,987.80</u>

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
A. REVENUES								
1) LCFF Sources		8010-8099	0.00	0.00	0.00	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.00	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	829,408.00	829,408.00	0.00	829,408.00	0.00	0.0%
4) Other Local Revenue		8600-8799	3,533.66	3,533.66	4.76	3,533.66	0.00	0.0%
5) TOTAL, REVENUES			832,941.66	832,941.66	4.76	832,941.66		
B. EXPENDITURES								
1) Certificated Salaries		1000-1999	0.00	0.00	0.00	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.00	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.00	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.00	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.00	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	832,941.66	832,941.66	0.00	832,941.66	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.00	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.00	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			832,941.66	832,941.66	0.00	832,941.66		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			0.00	0.00	4.76	0.00		
D. OTHER FINANCING SOURCES/USES								
1) Interfund Transfers								
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	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	0.0%
3) Contributions		8980-8999	0.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.00	0.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	4.76	0.00		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited								
		9791	3,985.41	0.00		0.00	0.00	0.0%
b) Audit Adjustments								
		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)								
			3,985.41	0.00		0.00		
d) Other Restatements								
		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)								
			3,985.41	0.00		0.00		
2) Ending Balance, June 30 (E + F1e)								
			3,985.41	0.00		0.00		
Components of Ending Fund Balance								
a) Nonspendable								
Revolving Cash								
		9711	0.00	0.00		0.00		
Stores								
		9712	0.00	0.00		0.00		
Prepaid Expenditures								
		9713	0.00	0.00		0.00		
All Others								
		9719	0.00	0.00		0.00		
b) Legally Restricted Balance								
		9740	3,985.41	0.00		0.00		
c) Committed								
Stabilization Arrangements								
		9750	0.00	0.00		0.00		
Other Commitments								
		9760	0.00	0.00		0.00		
d) Assigned								
Other Assignments								
		9780	0.00	0.00		0.00		
e) Unassigned/Unappropriated								
Reserve for Economic Uncertainties								
		9789	0.00	0.00		0.00		
Unassigned/Unappropriated Amount								
		9790	0.00	0.00		0.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
FEDERAL REVENUE								
All Other Federal Revenue		8290	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER STATE REVENUE								
School Facilities Apportionments		8545	829,408.00	829,408.00	0.00	829,408.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			829,408.00	829,408.00	0.00	829,408.00	0.00	0.0%
OTHER LOCAL REVENUE								
Sales								
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	3,533.66	3,533.66	4.76	3,533.66	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue								
All Other Local Revenue		8699	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	0.0%
TOTAL, OTHER LOCAL REVENUE			3,533.66	3,533.66	4.76	3,533.66	0.00	0.0%
TOTAL, REVENUES			832,941.66	832,941.66	4.76	832,941.66		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
CLASSIFIED SALARIES								
Classified Support Salaries		2200	0.00	0.00	0.00	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.00	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.00	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.00	0.00	0.00	0.0%
EMPLOYEE BENEFITS								
STRS		3101-3102	0.00	0.00	0.00	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.00	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.00	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.00	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.00	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	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	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.00	0.00	0.00	0.0%
BOOKS AND SUPPLIES								
Books and Other Reference Materials		4200	0.00	0.00	0.00	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.00	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.00	0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES								
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.00	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.00	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.00	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.00	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
CAPITAL OUTLAY								
Land		6100	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	0.0%
Buildings and Improvements of Buildings		6200	832,941.66	832,941.66	0.00	832,941.66	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			832,941.66	832,941.66	0.00	832,941.66	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)								
Other Transfers Out								
Transfers of Pass-Through Revenues								
To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	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	0.0%
All Other Transfers Out to All Others		7299	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	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL EXPENDITURES			832,941.66	832,941.66	0.00	832,941.66		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
To: State School Building Fund/ County School Facilities Fund From: All Other Funds		8913	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	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT								
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER SOURCES/USES								
SOURCES								
Proceeds								
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.00	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	0.0%
Long-Term Debt Proceeds								
Proceeds from Certificates of Participation		8971	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	0.0%
Proceeds from Lease Revenue Bonds		8973	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	0.0%
(c) TOTAL, SOURCES			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	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS								
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.00	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.00	0.00		

Resource	Description	2016/17 Projected Year Totals
7710	State School Facilities Projects	0.00
Total, Restricted Balance		<u>0.00</u>

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
A. REVENUES								
1) LCFF Sources		8010-8099	0.00	0.00	0.00	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.00	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	1,391,572.23	1,391,572.23	1,391,572.23	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	1,280.43	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	1,391,572.23	1,392,852.66	1,391,572.23		
B. EXPENDITURES								
1) Certificated Salaries		1000-1999	0.00	0.00	0.00	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.00	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.00	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	221,768.96	170,449.95	221,768.96	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	307,005.50	242,981.89	307,005.50	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	862,797.77	258,116.70	862,797.77	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.00	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.00	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	1,391,572.23	671,548.54	1,391,572.23		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			0.00	0.00	721,304.12	0.00		
D. OTHER FINANCING SOURCES/USES								
1) Interfund Transfers								
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	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	0.0%
3) Contributions		8980-8999	0.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.00	0.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	721,304.12	0.00		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited								
		9791	0.00	0.00		0.00	0.00	0.0%
b) Audit Adjustments								
		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)								
			0.00	0.00		0.00		
d) Other Restatements								
		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)								
			0.00	0.00		0.00		
2) Ending Balance, June 30 (E + F1e)								
			0.00	0.00		0.00		
Components of Ending Fund Balance								
a) Nonspendable								
Revolving Cash								
		9711	0.00	0.00		0.00		
Stores								
		9712	0.00	0.00		0.00		
Prepaid Expenditures								
		9713	0.00	0.00		0.00		
All Others								
		9719	0.00	0.00		0.00		
b) Legally Restricted Balance								
		9740	0.00	0.00		0.00		
c) Committed								
Stabilization Arrangements								
		9750	0.00	0.00		0.00		
Other Commitments								
		9760	0.00	0.00		0.00		
d) Assigned								
Other Assignments								
		9780	0.00	0.00		0.00		
e) Unassigned/Unappropriated								
Reserve for Economic Uncertainties								
		9789	0.00	0.00		0.00		
Unassigned/Unappropriated Amount								
		9790	0.00	0.00		0.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
FEDERAL REVENUE								
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER STATE REVENUE								
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	1,391,572.23	1,391,572.23	1,391,572.23	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	1,391,572.23	1,391,572.23	1,391,572.23	0.00	0.0%
OTHER LOCAL REVENUE								
Other Local Revenue								
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.00	0.00	0.00	0.0%
Sales								
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	0.00	0.00	1,280.43	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue								
All Other Local Revenue		8699	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	0.0%
TOTAL, OTHER LOCAL REVENUE			0.00	0.00	1,280.43	0.00	0.00	0.0%
TOTAL, REVENUES			0.00	1,391,572.23	1,392,852.66	1,391,572.23		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
CLASSIFIED SALARIES								
Classified Support Salaries		2200	0.00	0.00	0.00	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.00	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.00	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.00	0.00	0.00	0.0%
EMPLOYEE BENEFITS								
STRS		3101-3102	0.00	0.00	0.00	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.00	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.00	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.00	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.00	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	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	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.00	0.00	0.00	0.0%
BOOKS AND SUPPLIES								
Books and Other Reference Materials		4200	0.00	0.00	0.00	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	123,885.42	75,730.93	123,885.42	0.00	0.0%
Noncapitalized Equipment		4400	0.00	97,883.54	94,719.02	97,883.54	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	221,768.96	170,449.95	221,768.96	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES								
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.00	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.00	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.00	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	307,005.50	242,981.89	307,005.50	0.00	0.0%
Communications		5900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	307,005.50	242,981.89	307,005.50	0.00	0.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
CAPITAL OUTLAY								
Land		6100	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	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.00	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	0.00	862,797.77	258,116.70	862,797.77	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	862,797.77	258,116.70	862,797.77	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)								
Other Transfers Out								
Transfers of Pass-Through Revenues								
To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	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	0.0%
All Other Transfers Out to All Others		7299	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	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL EXPENDITURES			0.00	1,391,572.23	671,548.54	1,391,572.23		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
From: General Fund/CSSF		8912	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	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT								
To: General Fund/CSSF		7612	0.00	0.00	0.00	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER SOURCES/USES								
SOURCES								
Proceeds								
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	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	0.0%
Long-Term Debt Proceeds		8971	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Certificates of Participation		8972	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Capital Leases		8973	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8979	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	0.0%
(c) TOTAL, SOURCES			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	0.0%
All Other Financing Uses		7699	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	0.0%
CONTRIBUTIONS								
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.00	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.00	0.00	0.00	0.0%

<u>Resource</u>	<u>Description</u>	<u>2016/17 Projected Year Totals</u>
6225	Emergency Repair Program, Williams Case	0.00
Total, Restricted Balance		<u>0.00</u>

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
A. REVENUES								
1) LCFF Sources		8010-8099	0.00	0.00	0.00	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.00	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	38,000.00	38,000.00	28,903.89	38,000.00	0.00	0.0%
4) Other Local Revenue		8600-8799	10,849,000.00	10,849,000.00	12,767,084.00	10,849,000.00	0.00	0.0%
5) TOTAL, REVENUES			10,887,000.00	10,887,000.00	12,795,987.89	10,887,000.00		
B. EXPENDITURES								
1) Certificated Salaries		1000-1999	0.00	0.00	0.00	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.00	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.00	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.00	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.00	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.00	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	11,028,111.00	11,028,111.00	9,204,413.76	11,028,111.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.00	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			11,028,111.00	11,028,111.00	9,204,413.76	11,028,111.00		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(141,111.00)	(141,111.00)	3,591,574.13	(141,111.00)		
D. OTHER FINANCING SOURCES/USES								
1) Interfund Transfers								
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	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	0.0%
3) Contributions		8980-8999	0.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.00	0.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(141,111.00)	(141,111.00)	3,591,574.13	(141,111.00)		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	10,134,757.43	13,023,660.02		13,023,660.02	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			10,134,757.43	13,023,660.02		13,023,660.02		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			10,134,757.43	13,023,660.02		13,023,660.02		
2) Ending Balance, June 30 (E + F1e)			9,993,646.43	12,882,549.02		12,882,549.02		
Components of Ending Fund Balance								
a) Nonspendable								
Revolving Cash		9711	0.00	0.00		0.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Expenditures		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
b) Legally Restricted Balance		9740	0.00	0.00		0.00		
c) Committed								
Stabilization Arrangements		9750	0.00	0.00		0.00		
Other Commitments		9760	0.00	0.00		0.00		
d) Assigned								
Other Assignments		9780	9,993,646.43	12,882,549.02		12,882,549.02		
e) Unassigned/Unappropriated								
Reserve for Economic Uncertainties		9789	0.00	0.00		0.00		
Unassigned/Unappropriated Amount		9790	0.00	0.00		0.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
FEDERAL REVENUE								
All Other Federal Revenue		8290	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER STATE REVENUE								
Tax Relief Subventions Voted Indebtedness Levies								
Homeowners' Exemptions		8571	38,000.00	38,000.00	28,903.89	38,000.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8572	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			38,000.00	38,000.00	28,903.89	38,000.00	0.00	0.0%
OTHER LOCAL REVENUE								
County and District Taxes Voted Indebtedness Levies Secured Roll		8611	9,535,000.00	9,535,000.00	11,633,434.14	9,535,000.00	0.00	0.0%
Unsecured Roll		8612	1,271,000.00	1,271,000.00	1,179,075.31	1,271,000.00	0.00	0.0%
Prior Years' Taxes		8613	31,500.00	31,500.00	(82,324.65)	31,500.00	0.00	0.0%
Supplemental Taxes		8614	1,000.00	1,000.00	23,607.52	1,000.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	10,500.00	10,500.00	13,291.68	10,500.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue								
All Other Local Revenue		8699	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	0.0%
TOTAL, OTHER LOCAL REVENUE			10,849,000.00	10,849,000.00	12,767,084.00	10,849,000.00	0.00	0.0%
TOTAL, REVENUES			10,887,000.00	10,887,000.00	12,795,987.89	10,887,000.00		
OTHER OUTGO (excluding Transfers of Indirect Costs)								
Debt Service								
Bond Redemptions		7433	5,600,000.00	5,600,000.00	5,960,000.00	5,600,000.00	0.00	0.0%
Bond Interest and Other Service Charges		7434	5,428,111.00	5,428,111.00	3,244,413.76	5,428,111.00	0.00	0.0%
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			11,028,111.00	11,028,111.00	9,204,413.76	11,028,111.00	0.00	0.0%
TOTAL, EXPENDITURES			11,028,111.00	11,028,111.00	9,204,413.76	11,028,111.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT								
To: General Fund		7614	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER SOURCES/USES								
SOURCES								
Other Sources								
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	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	0.0%
USES								
Transfers of Funds from Lapsed/Reorganized LEAs		7651	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	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS								
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.00	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.00	0.00		

<u>Resource</u>	<u>Description</u>	<u>2016/17 Projected Year Totals</u>
	Total, Restricted Balance	<u>0.00</u>

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
A. REVENUES								
1) LCFF Sources		8010-8099	0.00	0.00	0.00	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.00	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.00	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	1.13	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	1.13	0.00		
B. EXPENSES								
1) Certificated Salaries		1000-1999	0.00	0.00	0.00	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.00	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.00	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.00	0.00	0.00	0.0%
5) Services and Other Operating Expenses		5000-5999	0.00	0.00	0.00	0.00	0.00	0.0%
6) Depreciation		6000-6999	0.00	0.00	0.00	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.00	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.00	0.00	0.00	0.0%
9) TOTAL, EXPENSES			0.00	0.00	0.00	0.00		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			0.00	0.00	1.13	0.00		
D. OTHER FINANCING SOURCES/USES								
1) Interfund Transfers								
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	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	0.0%
3) Contributions		8980-8999	0.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.00	0.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)			0.00	0.00	1.13	0.00		
F. NET POSITION								
1) Beginning Net Position								
a) As of July 1 - Unaudited		9791	549.31	552.70		552.70	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			549.31	552.70		552.70		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			549.31	552.70		552.70		
2) Ending Net Position, June 30 (E + F1e)			549.31	552.70		552.70		
Components of Ending Net Position								
a) Net Investment in Capital Assets		9796	0.00	0.00		0.00		
b) Restricted Net Position		9797	0.00	0.00		0.00		
c) Unrestricted Net Position		9790	549.31	552.70		552.70		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
OTHER LOCAL REVENUE								
Interest		8660	0.00	0.00	1.13	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts								
In-District Premiums/Contributions		8674	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue								
All Other Local Revenue		8699	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			0.00	0.00	1.13	0.00	0.00	0.0%
TOTAL, REVENUES			0.00	0.00	1.13	0.00		
SERVICES AND OTHER OPERATING EXPENSES								
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENSES			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EXPENSES			0.00	0.00	0.00	0.00		
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER SOURCES/USES								
SOURCES								
Other Sources								
Transfers from Funds of Lapsed/Reorganized LEAs		8965	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	0.0%
(c) TOTAL, SOURCES			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	0.0%
All Other Financing Uses		7699	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	0.0%
CONTRIBUTIONS								
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.00	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a + c - d + e)			0.00	0.00	0.00	0.00		

<u>Resource</u>	<u>Description</u>	<u>2016/17 Projected Year Totals</u>
	Total, Restricted Net Position	<u>0.00</u>

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
A. REVENUES								
1) LCFF Sources		8010-8099	0.00	0.00	0.00	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.00	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.00	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	6,225.48	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	6,225.48	0.00		
B. EXPENSES								
1) Certificated Salaries		1000-1999	0.00	0.00	0.00	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.00	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.00	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.00	0.00	0.00	0.0%
5) Services and Other Operating Expenses		5000-5999	0.00	116,391.18	16,700.00	116,391.18	0.00	0.0%
6) Depreciation		6000-6999	0.00	0.00	0.00	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.00	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.00	0.00	0.00	0.0%
9) TOTAL, EXPENSES			0.00	116,391.18	16,700.00	116,391.18		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			0.00	(116,391.18)	(10,474.52)	(116,391.18)		
D. OTHER FINANCING SOURCES/USES								
1) Interfund Transfers								
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	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	0.0%
3) Contributions		8980-8999	0.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.00	0.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)			0.00	(116,391.18)	(10,474.52)	(116,391.18)		
F. NET POSITION								
1) Beginning Net Position								
a) As of July 1 - Unaudited		9791	100,900.66	116,391.18		116,391.18	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			100,900.66	116,391.18		116,391.18		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			100,900.66	116,391.18		116,391.18		
2) Ending Net Position, June 30 (E + F1e)			100,900.66	0.00		0.00		
Components of Ending Net Position								
a) Net Investment in Capital Assets		9796	0.00	0.00		0.00		
b) Restricted Net Position		9797	100,900.66	0.00		0.00		
c) Unrestricted Net Position			0.00	0.00		0.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
OTHER STATE REVENUE								
STRS On-Behalf Pension Contributions	7690	8590	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER LOCAL REVENUE								
Sales								
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	0.00	0.00	225.48	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue								
All Other Local Revenue		8699	0.00	0.00	6,000.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			0.00	0.00	6,225.48	0.00	0.00	0.0%
TOTAL, REVENUES			0.00	0.00	6,225.48	0.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
CERTIFICATED SALARIES								
Certificated Teachers' Salaries		1100	0.00	0.00	0.00	0.00	0.00	0.0%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.00	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.00	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.00	0.00	0.00	0.0%
CLASSIFIED SALARIES								
Classified Instructional Salaries		2100	0.00	0.00	0.00	0.00	0.00	0.0%
Classified Support Salaries		2200	0.00	0.00	0.00	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.00	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.00	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.00	0.00	0.00	0.0%
EMPLOYEE BENEFITS								
STRS		3101-3102	0.00	0.00	0.00	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.00	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.00	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.00	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.00	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	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	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.00	0.00	0.00	0.0%
BOOKS AND SUPPLIES								
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.00	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.00	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.00	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.00	0.00	0.00	0.0%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.00	0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENSES								
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.00	0.00	0.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.00	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.00	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.00	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	116,391.18	16,700.00	116,391.18	0.00	0.0%
Communications		5900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENSES			0.00	116,391.18	16,700.00	116,391.18	0.00	0.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
DEPRECIATION								
Depreciation Expense		6900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, DEPRECIATION			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)								
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EXPENSES			0.00	116,391.18	16,700.00	116,391.18		
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER SOURCES/USES								
SOURCES								
Other Sources								
Transfers from Funds of Lapsed/Reorganized LEAs		8965	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	0.0%
(c) TOTAL, SOURCES			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	0.0%
All Other Financing Uses		7699	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	0.0%
CONTRIBUTIONS								
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.00	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a + c - d + e)			0.00	0.00	0.00	0.00		

Resource	Description	2016/17 Projected Year Totals
	Total, Restricted Net Position	<u>0.00</u>

Description	ESTIMATED FUNDED ADA Original Budget (A)	ESTIMATED FUNDED ADA Board Approved Operating Budget (B)	ESTIMATED P-2 REPORT ADA Projected Year Totals (C)	ESTIMATED FUNDED ADA Projected Year Totals (D)	DIFFERENCE (Col. D - B) (E)	PERCENTAGE DIFFERENCE (Col. E / B) (F)
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)	10,560.65	10,863.53	10,899.52	10,899.52	35.99	0%
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)	0.00	0.00	0.00	0.00	0.00	0%
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)	0.00	0.00	0.00	0.00	0.00	0%
4. Total, District Regular ADA (Sum of Lines A1 through A3)	10,560.65	10,863.53	10,899.52	10,899.52	35.99	0%
5. District Funded County Program ADA						
a. County Community Schools	39.58	39.58	47.68	47.68	8.10	20%
b. Special Education-Special Day Class	0.00	0.00	0.00	0.00	0.00	0%
c. Special Education-NPS/LCI	0.00	0.00	0.00	0.00	0.00	0%
d. Special Education Extended Year	0.00	0.00	0.00	0.00	0.00	0%
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools, Technical, Agricultural, and Natural Resource Conservation Schools	0.00	0.00	0.00	0.00	0.00	0%
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]	0.00	0.00	0.00	0.00	0.00	0%
g. Total, District Funded County Program ADA (Sum of Lines A5a through A5f)	39.58	39.58	47.68	47.68	8.10	20%
6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)	10,600.23	10,903.11	10,947.20	10,947.20	44.09	0%
7. Adults in Correctional Facilities	0.00	0.00	0.00	0.00	0.00	0%
8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
		ACTUALS THROUGH THE MONTH OF (Enter Month Name):							
A. BEGINNING CASH		20,973,502.00	18,641,926.05	20,199,772.12	21,330,777.92	19,063,454.92	13,647,594.92	21,786,899.92	22,980,694.92
B. RECEIPTS									
LCFF/Revenue Limit Sources									
Principal Apportionment	8010-8019	3,929,344.00	3,929,344.00	10,770,653.00	7,072,819.00	7,072,819.00	10,770,653.00	7,858,688.00	7,858,688.00
Property Taxes	8020-8079	674,097.00	674,097.00				5,392,776.00		
Miscellaneous Funds	8080-8099	113,591.00	113,591.00				908,728.00		
Federal Revenue	8100-8299			2,345,114.00				1,005,049.00	2,010,098.00
Other State Revenue	8300-8599		1,160,389.00	290,097.00	1,044,350.00	1,044,350.00	1,044,350.00	3,191,070.00	580,195.00
Other Local Revenue	8600-8799			461,541.00	230,770.00	230,770.00	1,846,164.00	346,156.00	461,541.00
Interfund Transfers In	8910-8929								
All Other Financing Sources	8930-8979								
TOTAL RECEIPTS		4,717,032.00	5,877,421.00	13,867,405.00	8,347,939.00	8,347,939.00	19,962,671.00	12,400,963.00	10,910,522.00
C. DISBURSEMENTS									
Certificated Salaries	1000-1999	645,377.00	893,386.00	5,212,212.00	5,039,278.00	4,885,139.00	4,885,139.00	4,885,139.00	4,885,139.00
Classified Salaries	2000-2999	917,842.00	1,061,618.00	1,491,332.00	1,504,181.00	1,461,603.00	1,461,603.00	1,461,603.00	1,461,603.00
Employee Benefits	3000-3999	729,546.00	956,479.00	2,764,984.00	2,447,266.00	2,832,890.00	2,832,890.00	2,832,890.00	2,832,890.00
Books and Supplies	4000-4999	875,423.00	408,367.00	1,598,193.00	1,098,044.00	1,061,080.00	811,557.00	675,359.00	1,125,599.00
Services	5000-5999	1,718,658.00	351,410.00	1,687,364.00	1,647,674.00	1,652,177.00	1,652,177.00	1,652,177.00	1,652,177.00
Capital Outlay	6000-6599								
Other Outgo	7000-7499					1,867,925.00			116,732.00
Interfund Transfers Out	7600-7629								
All Other Financing Uses	7630-7699								
TOTAL DISBURSEMENTS		4,886,846.00	3,671,260.00	12,754,085.00	11,736,443.00	13,760,814.00	11,643,366.00	11,507,168.00	12,074,140.00
D. BALANCE SHEET ITEMS									
<u>Assets and Deferred Outflows</u>									
Cash Not In Treasury	9111-9199	26,218.85							
Accounts Receivable	9200-9299	4,464,287.23	50,938.00	129,139.00	2,409.00	2,496,406.00	150.00	20,000.00	500,000.00
Due From Other Funds	9310								
Stores	9320								
Prepaid Expenditures	9330								
Other Current Assets	9340								
Deferred Outflows of Resources	9490								
SUBTOTAL		4,490,506.08	50,938.00	129,139.00	2,409.00	2,496,406.00	150.00	20,000.00	500,000.00
<u>Liabilities and Deferred Inflows</u>									
Accounts Payable	9500-9599	3,623,971.25	2,201,931.95	777,453.93	(15,276.80)	6,986.00	3,135.00	200,000.00	200,000.00
Due To Other Funds	9610								
Current Loans	9640								
Unearned Revenues	9650	1,379,006.88	10,768.00			1,368,239.00			
Deferred Inflows of Resources	9690								
SUBTOTAL		5,002,978.13	2,212,699.95	777,453.93	(15,276.80)	1,375,225.00	3,135.00	200,000.00	200,000.00
<u>Nonoperating</u>									
Suspense Clearing	9910								
TOTAL BALANCE SHEET ITEMS		(512,472.05)	(2,161,761.95)	(648,314.93)	17,685.80	1,121,181.00	(2,985.00)	(180,000.00)	300,000.00
E. NET INCREASE/DECREASE (B - C + D)		(2,331,575.95)	1,557,846.07	1,131,005.80	(2,267,323.00)	(5,415,860.00)	8,139,305.00	1,193,795.00	(913,358.71)
F. ENDING CASH (A + E)		18,641,926.05	20,199,772.12	21,330,777.92	19,063,454.92	13,647,594.92	21,786,899.92	22,980,694.92	22,067,336.21
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS									

	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
ACTUALS THROUGH THE MONTH OF (Enter Month Name):									
A. BEGINNING CASH									
		22,067,336.21	23,080,153.21	26,290,302.21	23,724,215.21				
B. RECEIPTS									
LCFF/Revenue Limit Sources									
Principal Apportionment	8010-8019	11,556,522.00	7,858,688.00	7,858,688.00	6,841,309.00			93,378,215.00	93,378,220.00
Property Taxes	8020-8079		5,392,776.00	674,097.00	674,097.00			13,481,940.00	13,481,940.00
Miscellaneous Funds	8080-8099		908,728.00	113,591.00	113,591.00			2,271,820.00	2,271,819.30
Federal Revenue	8100-8299				469,023.00	871,043.00		6,700,327.00	6,700,327.02
Other State Revenue	8300-8599	580,195.00	580,195.00	580,195.00		1,508,506.00		11,603,892.00	11,603,890.27
Other Local Revenue	8600-8799	0.00	230,770.00	346,156.00	230,770.00	230,770.00		4,615,408.00	4,615,408.79
Interfund Transfers In	8910-8929							0.00	0.00
All Other Financing Sources	8930-8979							0.00	0.00
TOTAL RECEIPTS		12,136,717.00	14,971,157.00	9,572,727.00	8,328,790.00	2,610,319.00	0.00	132,051,602.00	132,051,605.38
C. DISBURSEMENTS									
Certificated Salaries	1000-1999	4,885,139.00	4,987,461.00	4,987,461.00	5,512,457.00	796,261.00		52,499,588.00	52,499,590.85
Classified Salaries	2000-2999	1,461,603.00	1,543,946.00	1,543,946.00	1,715,496.00	68,586.00		17,154,962.00	17,154,959.63
Employee Benefits	3000-3999	2,832,890.00	3,050,579.00	3,050,579.00	2,745,521.00	596,388.00		30,505,792.00	30,505,792.62
Books and Supplies	4000-4999	675,359.00	675,359.00	787,919.00	787,919.00	675,810.00		11,255,988.00	11,255,990.48
Services	5000-5999	1,652,177.00	1,652,177.00	1,652,177.00	1,652,177.00	1,658,545.00		20,281,067.00	20,281,065.94
Capital Outlay	6000-6599					999,492.00		999,492.00	999,492.70
Other Outgo	7000-7499	116,732.00	116,732.00	116,732.00	116,730.00	(412,723.00)		2,038,860.00	2,038,859.85
Interfund Transfers Out	7600-7629					355,221.00		355,221.00	355,221.00
All Other Financing Uses	7630-7699					0.00		0.00	0.00
TOTAL DISBURSEMENTS		11,623,900.00	12,026,254.00	12,138,814.00	12,530,300.00	4,737,580.00	0.00	135,090,970.00	135,090,973.07
D. BALANCE SHEET ITEMS									
<u>Assets and Deferred Outflows</u>									
Cash Not In Treasury	9111-9199					26,218.85		26,218.85	
Accounts Receivable	9200-9299	500,000.00	265,246.00					4,464,288.00	
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		500,000.00	265,246.00	0.00	0.00	26,218.85	0.00	4,490,506.85	
<u>Liabilities and Deferred Inflows</u>									
Accounts Payable	9500-9599							3,623,970.79	
Due To Other Funds	9610							0.00	
Current Loans	9640							0.00	
Unearned Revenues	9650							1,379,007.00	
Deferred Inflows of Resources	9690							0.00	
SUBTOTAL		0.00	0.00	0.00	0.00	0.00	0.00	5,002,977.79	
<u>Nonoperating</u>									
Suspense Clearing	9910							0.00	
TOTAL BALANCE SHEET ITEMS		500,000.00	265,246.00	0.00	0.00	26,218.85	0.00	(512,470.94)	
E. NET INCREASE/DECREASE (B - C + D)									
		1,012,817.00	3,210,149.00	(2,566,087.00)	(4,201,510.00)	(2,101,042.15)	0.00	(3,551,838.94)	(3,039,367.69)
F. ENDING CASH (A + E)									
		23,080,153.21	26,290,302.21	23,724,215.21	19,522,705.21				
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS									
								17,421,663.06	

Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
		ACTUALS THROUGH THE MONTH OF (Enter Month Name):							
A. BEGINNING CASH		19,522,705.21	19,216,723.21	19,969,660.21	20,973,234.28	17,853,816.28	14,493,069.28	19,755,348.28	18,682,881.28
B. RECEIPTS									
LCFF/Revenue Limit Sources									
Principal Apportionment	8010-8019	4,113,250.00	4,113,250.00	10,838,954.00	7,403,850.00	7,403,850.00	10,838,954.00	7,403,850.00	7,403,850.00
Property Taxes	8020-8079	674,097.00	674,097.00				5,392,776.00		
Miscellaneous Funds	8080-8099			718,663.00				205,332.00	513,331.00
Federal Revenue	8100-8299			2,345,114.00				670,033.00	1,675,082.00
Other State Revenue	8300-8599			245,117.00	882,420.00	882,420.00	882,420.00	2,500,189.00	772,608.00
Other Local Revenue	8600-8799			592,223.00	296,111.00	2,368,890.00	296,111.00	296,111.00	592,223.00
Interfund Transfers In	8910-8929								
All Other Financing Sources	8930-8979								
TOTAL RECEIPTS		4,787,347.00	4,787,347.00	14,740,071.00	8,582,381.00	10,655,160.00	17,410,261.00	11,075,515.00	10,957,094.00
C. DISBURSEMENTS									
Certificated Salaries	1000-1999	656,672.00	909,020.00	5,303,429.00	5,127,466.00	4,970,629.00	4,970,629.00	4,970,629.00	4,970,629.00
Classified Salaries	2000-2999	933,904.00	1,080,196.00	1,517,430.00	1,530,504.00	1,487,181.00	1,487,181.00	1,487,181.00	1,487,181.00
Employee Benefits	3000-3999	765,265.00	1,003,308.00	2,900,359.00	2,567,085.00	2,971,589.00	2,971,589.00	2,971,589.00	2,971,589.00
Books and Supplies	4000-4999	825,359.00	385,013.00	1,506,794.00	1,035,248.00	1,000,397.00	1,000,397.00	1,000,397.00	1,000,397.00
Services	5000-5999	1,718,658.00	351,410.00	1,687,364.00	1,647,674.00	1,652,177.00	1,652,177.00	1,652,177.00	1,652,177.00
Capital Outlay	6000-6599	44,115.00	851.00	0.00	51,896.00	66,009.00	66,009.00	66,009.00	66,009.00
Other Outgo	7000-7499					1,867,925.00			116,732.00
Interfund Transfers Out	7600-7629								
All Other Financing Uses	7630-7699								
TOTAL DISBURSEMENTS		4,943,973.00	3,729,798.00	12,915,376.00	11,959,873.00	14,015,907.00	12,147,982.00	12,147,982.00	12,264,714.00
D. BALANCE SHEET ITEMS									
<u>Assets and Deferred Outflows</u>									
Cash Not In Treasury	9111-9199	26,219.00	26,219.00						
Accounts Receivable	9200-9299	2,580,737.00	1,032,295.00	903,258.00	387,111.00	258,074.00			
Due From Other Funds	9310								
Stores	9320								
Prepaid Expenditures	9330								
Other Current Assets	9340								
Deferred Outflows of Resources	9490								
SUBTOTAL		2,606,956.00	1,058,514.00	903,258.00	387,111.00	258,074.00	0.00	0.00	0.00
<u>Liabilities and Deferred Inflows</u>									
Accounts Payable	9500-9599	3,623,971.00	1,207,870.00	1,207,870.00	1,208,231.93				
Due To Other Funds	9610								
Current Loans	9640								
Unearned Revenues	9650								
Deferred Inflows of Resources	9690								
SUBTOTAL		3,623,971.00	1,207,870.00	1,207,870.00	1,208,231.93	0.00	0.00	0.00	0.00
<u>Nonoperating</u>									
Suspense Clearing	9910								
TOTAL BALANCE SHEET ITEMS		(1,017,015.00)	(149,356.00)	(304,612.00)	(821,120.93)	258,074.00	0.00	0.00	0.00
E. NET INCREASE/DECREASE (B - C + D)		(305,982.00)	752,937.00	1,003,574.07	(3,119,418.00)	(3,360,747.00)	5,262,279.00	(1,072,467.00)	(1,307,620.00)
F. ENDING CASH (A + E)		19,216,723.21	19,969,660.21	20,973,234.28	17,853,816.28	14,493,069.28	19,755,348.28	18,682,881.28	17,375,261.28
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS									

	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
ACTUALS THROUGH THE MONTH OF (Enter Month Name):									
A. BEGINNING CASH		17,375,261.28	16,451,500.28	18,412,316.28	17,327,736.28				
B. RECEIPTS									
LCFF/Revenue Limit Sources									
Principal Apportionment		8010-8019 10,838,954.00	7,403,850.00	7,403,850.00	10,838,954.00			96,005,416.00	96,005,416.00
Property Taxes		8020-8079	5,392,776.00	674,097.00	674,097.00			13,481,940.00	13,481,940.00
Miscellaneous Funds		8080-8099			205,332.00	410,665.00		2,053,323.00	2,053,323.00
Federal Revenue		8100-8299			670,033.00	1,340,065.00		6,700,327.00	6,700,327.00
Other State Revenue		8300-8599	501,999.00	980,466.00	1,666,793.00	0.00	490,233.00	9,804,665.00	9,804,664.00
Other Local Revenue		8600-8799	0.00	296,111.00	592,223.00	296,111.00		5,922,225.00	5,922,226.00
Interfund Transfers In		8910-8929						0.00	
All Other Financing Sources		8930-8979						0.00	
TOTAL RECEIPTS		11,340,953.00	14,073,203.00	10,336,963.00	12,684,527.00	2,537,074.00	0.00	133,967,896.00	133,967,896.00
C. DISBURSEMENTS									
Certificated Salaries		1000-1999	4,970,629.00	4,970,629.00	4,970,629.00	5,522,922.00	1,104,424.00	53,418,336.00	53,418,334.00
Classified Salaries		2000-2999	1,487,181.00	1,487,181.00	1,487,181.00	1,652,411.00	330,461.00	17,455,173.00	17,455,171.00
Employee Benefits		3000-3999	2,971,589.00	2,971,589.00	2,971,589.00	3,301,791.00	660,435.00	31,999,366.00	31,999,366.00
Books and Supplies		4000-4999	1,000,397.00	857,482.00	212,245.00	212,245.00	575,896.00	10,612,267.00	10,612,268.00
Services		5000-5999	1,652,177.00	1,652,177.00	1,652,177.00	1,652,177.00	1,658,545.00	20,281,067.00	20,281,065.00
Capital Outlay		6000-6599	66,009.00	56,597.00	10,990.00	10,990.00	44,008.00	549,492.00	549,492.00
Other Outgo		7000-7499	116,732.00	116,732.00	116,732.00	116,730.00	(412,723.00)	2,038,860.00	2,038,860.00
Interfund Transfers Out		7600-7629				355,221.00		355,221.00	355,221.00
All Other Financing Uses		7630-7699						0.00	0.00
TOTAL DISBURSEMENTS		12,264,714.00	12,112,387.00	11,421,543.00	12,469,266.00	4,316,267.00	0.00	136,709,782.00	136,709,777.00
D. BALANCE SHEET ITEMS									
<u>Assets and Deferred Outflows</u>									
Cash Not In Treasury		9111-9199						26,219.00	
Accounts Receivable		9200-9299						2,580,738.00	
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	2,606,957.00	
<u>Liabilities and Deferred Inflows</u>									
Accounts Payable		9500-9599						3,623,971.93	
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	3,623,971.93	
<u>Nonoperating</u>									
Suspense Clearing		9910						0.00	
TOTAL BALANCE SHEET ITEMS		0.00	0.00	0.00	0.00	0.00	0.00	(1,017,014.93)	
E. NET INCREASE/DECREASE (B - C + D)		(923,761.00)	1,960,816.00	(1,084,580.00)	215,261.00	(1,779,193.00)	0.00	(3,758,900.93)	(2,741,881.00)
F. ENDING CASH (A + E)		16,451,500.28	18,412,316.28	17,327,736.28	17,542,997.28				
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS								15,763,804.28	

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) 3,172,786.77
- 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) 94,981,969.26

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) 3.34%

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. **Entry required**

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)	4,957,488.97
2. Centralized Data Processing, less portion charged to restricted resources or specific goals (Function 7700, objects 1000-5999, minus Line B10)	1,263,785.43
3. External Financial Audit - Single Audit (Function 7190, resources 0000-1999, goals 0000 and 9000, objects 5000-5999)	50,000.00
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)	410,252.21
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)	6,681,526.61
9. Carry-Forward Adjustment (Part IV, Line F)	(4,450.66)
10. Total Adjusted Indirect Costs (Line A8 plus Line A9)	6,677,075.95

B. Base Costs

1. Instruction (Functions 1000-1999, objects 1000-5999 except 5100)	78,531,668.39
2. Instruction-Related Services (Functions 2000-2999, objects 1000-5999 except 5100)	16,472,044.47
3. Pupil Services (Functions 3000-3999, objects 1000-5999 except 5100)	9,164,338.91
4. Ancillary Services (Functions 4000-4999, objects 1000-5999 except 5100)	603,164.74
5. Community Services (Functions 5000-5999, objects 1000-5999 except 5100)	202,500.00
6. Enterprise (Function 6000, objects 1000-5999 except 5100)	0.00
7. Board and Superintendent (Functions 7100-7180, objects 1000-5999, minus Part III, Line A4)	1,184,994.67
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)	203,225.01
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)	548,589.92
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)	11,872,748.23
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)	3,341,614.52
15. Child Development (Fund 12, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	1,602,511.91
16. Cafeteria (Funds 13 and 61, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	6,801,167.63
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)	130,528,568.40

**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) 5.12%

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) 5.12%

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>6,681,526.61</u>
B. Carry-forward adjustment from prior year(s)	
1. Carry-forward adjustment from the second prior year	<u>(1,569,257.39)</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 (3.92%) 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 (3.92%) times Part III, Line B18) or (the highest rate used to recover costs from any program (3.99%) times Part III, Line B18); zero if positive	<u>(4,450.66)</u>
D. Preliminary carry-forward adjustment (Line C1 or C2)	<u>(4,450.66)</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>5.12%</u>
Option 2. Preliminary proposed approved rate (Part III, Line D) if one-half of negative carry-forward adjustment (\$-2,225.33) is applied to the current year calculation and the remainder (\$-2,225.33) is deferred to one or more future years:	<u>5.12%</u>
Option 3. Preliminary proposed approved rate (Part III, Line D) if one-third of negative carry-forward adjustment (\$-1,483.55) is applied to the current year calculation and the remainder (\$-2,967.11) is deferred to one or more future years:	<u>5.12%</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>(4,450.66)</u>

Approved indirect cost rate: 3.92%
 Highest rate used in any program: 3.99%

Note: In one or more resources, the rate used is greater than the approved rate.

Fund	Resource	Eligible Expenditures (Objects 1000-5999 except Object 5100)	Indirect Costs Charged (Objects 7310 and 7350)	Rate Used
01	3010	3,632,162.09	103,451.00	2.85%
01	3550	92,191.00	3,458.00	3.75%
01	4035	354,050.00	12,750.00	3.60%
01	4203	376,835.16	14,481.00	3.84%
01	6010	556,167.25	20,430.00	3.67%
01	7400	466,254.94	18,275.00	3.92%
11	3555	63,925.94	2,549.06	3.99%
11	6391	2,456,412.00	96,291.35	3.92%
11	9010	58,309.58	2,285.74	3.92%
12	6105	1,584,652.00	62,118.00	3.92%
13	5310	6,163,243.44	231,881.00	3.76%
13	5320	441,877.06	16,148.00	3.65%
13	9010	196,047.13	1,450.00	0.74%

Description	Object Codes	Projected Year Totals (Form 011) (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	106,833,914.30	2.25%	109,242,615.00	3.74%	113,330,860.00
2. Federal Revenues	8100-8299	1,744.07	0.00%	1,744.07	0.00%	1,744.07
3. Other State Revenues	8300-8599	4,225,669.00	-42.58%	2,426,443.00	-21.66%	1,900,987.00
4. Other Local Revenues	8600-8799	1,571,470.04	83.16%	2,878,287.95	3.09%	2,967,178.13
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	(37,281,095.92)	3.29%	(38,507,938.92)	5.27%	(40,539,055.92)
6. Total (Sum lines A1 thru A5c)		75,351,701.49	0.91%	76,041,151.10	2.13%	77,661,713.28
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				38,120,161.56		38,787,264.56
b. Step & Column Adjustment				667,103.00		678,777.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	38,120,161.56	1.75%	38,787,264.56	1.75%	39,466,041.56
2. Classified Salaries						
a. Base Salaries				8,994,199.95		9,151,597.95
b. Step & Column Adjustment				157,398.00		160,153.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	8,994,199.95	1.75%	9,151,597.95	1.75%	9,311,750.95
3. Employee Benefits	3000-3999	18,511,404.13	5.45%	19,520,677.13	5.33%	20,561,634.13
4. Books and Supplies	4000-4999	4,473,003.39	-14.39%	3,829,281.30	0.00%	3,829,281.30
5. Services and Other Operating Expenditures	5000-5999	6,661,279.44	0.00%	6,661,279.44	0.00%	6,661,279.44
6. Capital Outlay	6000-6999	519,759.14	-86.58%	69,759.14	0.00%	69,759.14
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	21,000.00	0.00%	21,000.00	0.00%	21,000.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(585,568.15)	0.00%	(585,568.15)	0.00%	(585,568.15)
9. Other Financing Uses						
a. Transfers Out	7600-7629	355,221.00	0.00%	355,221.00	0.00%	355,221.00
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)		77,070,460.46	0.96%	77,810,512.37	2.42%	79,690,399.37
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)						
		(1,718,758.97)		(1,769,361.27)		(2,028,686.09)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 011, line F1e)		12,843,737.48		11,124,978.51		9,355,617.24
2. Ending Fund Balance (Sum lines C and D1)		11,124,978.51		9,355,617.24		7,326,931.15
3. Components of Ending Fund Balance (Form 011)						
a. Nonspendable	9710-9719	25,000.00		25,000.00		25,000.00
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	4,052,729.19		4,101,293.34		4,184,695.92
2. Unassigned/Unappropriated	9790	7,047,249.32		5,229,323.90		3,117,235.23
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		11,124,978.51		9,355,617.24		7,326,931.15

Description	Object Codes	Projected Year Totals (Form 011) (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	4,052,729.19		4,101,293.34		4,184,695.92
c. Unassigned/Unappropriated	9790	7,047,249.32		5,229,323.90		3,117,235.23
(Enter other reserve projections in Columns C and E for subsequent years 1 and 2; current year - Column A - is extracted)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750	0.00				
b. Reserve for Economic Uncertainties	9789	0.00				
c. Unassigned/Unappropriated	9790	0.00				
3. Total Available Reserves (Sum lines E1a thru E2c)		11,099,978.51		9,330,617.24		7,301,931.15
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						

Description	Object Codes	Projected Year Totals (Form 011) (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	2,298,065.00	0.00%	2,298,065.00	0.00%	2,298,065.00
2. Federal Revenues	8100-8299	6,698,582.95	0.00%	6,698,582.95	0.00%	6,698,582.95
3. Other State Revenues	8300-8599	7,378,221.27	0.00%	7,378,221.27	0.00%	7,378,221.27
4. Other Local Revenues	8600-8799	3,043,938.75	0.00%	3,043,938.75	0.00%	3,043,938.75
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%		0.00%	
b. Other Sources	8930-8979	0.00			0.00%	
c. Contributions	8980-8999	37,281,095.92	3.29%	38,507,938.92	5.27%	40,539,055.92
6. Total (Sum lines A1 thru A5c)		56,699,903.89	2.16%	57,926,746.89	3.51%	59,957,863.89
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				14,379,429.29		14,631,069.29
b. Step & Column Adjustment				251,640.00		256,044.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	14,379,429.29	1.75%	14,631,069.29	1.75%	14,887,113.29
2. Classified Salaries						
a. Base Salaries				8,160,759.68		8,303,572.68
b. Step & Column Adjustment				142,813.00		145,313.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	8,160,759.68	1.75%	8,303,572.68	1.75%	8,448,885.68
3. Employee Benefits	3000-3999	11,994,388.49	4.04%	12,478,688.49	4.00%	12,977,530.49
4. Books and Supplies	4000-4999	6,782,987.09	0.00%	6,782,987.09	0.00%	6,782,987.09
5. Services and Other Operating Expenditures	5000-5999	13,619,786.50	0.00%	13,619,786.50	0.00%	13,619,786.50
6. Capital Outlay	6000-6999	479,733.56	0.00%	479,733.56	0.00%	479,733.56
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	2,430,583.00	0.00%	2,430,583.00	0.00%	2,430,583.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	172,845.00	0.00%	172,845.00	0.00%	172,845.00
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%		0.00%	
b. Other Uses	7630-7699	0.00	0.00%		0.00%	
10. Other Adjustments (Explain in Section F below)						
11. Total (Sum lines B1 thru B10)		58,020,512.61	1.51%	58,899,265.61	1.53%	59,799,464.61
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)						
		(1,320,608.72)		(972,518.72)		158,399.28
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01I, line F1e)		7,617,292.53		6,296,683.81		5,324,165.09
2. Ending Fund Balance (Sum lines C and D1)		6,296,683.81		5,324,165.09		5,482,564.37
3. Components of Ending Fund Balance (Form 01I)						
a. Nonspendable	9710-9719	0.00				
b. Restricted	9740	6,296,683.81		5,324,165.09		5,482,564.37
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)		6,296,683.81		5,324,165.09		5,482,564.37

Description	Object Codes	Projected Year Totals (Form 011) (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 Amount	9790					
(Enter current year reserve projections in Column A, and other reserve projections in Columns C and E for subsequent years 1 and 2)						
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.						

Description	Object Codes	Projected Year Totals (Form 011) (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	109,131,979.30	2.21%	111,540,680.00	3.67%	115,628,925.00
2. Federal Revenues	8100-8299	6,700,327.02	0.00%	6,700,327.02	0.00%	6,700,327.02
3. Other State Revenues	8300-8599	11,603,890.27	-15.51%	9,804,664.27	-5.36%	9,279,208.27
4. Other Local Revenues	8600-8799	4,615,408.79	28.31%	5,922,226.70	1.50%	6,011,116.88
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	0.00	0.00%	0.00	0.00%	0.00
6. Total (Sum lines A1 thru A5c)		132,051,605.38	1.45%	133,967,897.99	2.73%	137,619,577.17
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				52,499,590.85		53,418,333.85
b. Step & Column Adjustment				918,743.00		934,821.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	52,499,590.85	1.75%	53,418,333.85	1.75%	54,353,154.85
2. Classified Salaries						
a. Base Salaries				17,154,959.63		17,455,170.63
b. Step & Column Adjustment				300,211.00		305,466.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	17,154,959.63	1.75%	17,455,170.63	1.75%	17,760,636.63
3. Employee Benefits	3000-3999	30,505,792.62	4.90%	31,999,365.62	4.81%	33,539,164.62
4. Books and Supplies	4000-4999	11,255,990.48	-5.72%	10,612,268.39	0.00%	10,612,268.39
5. Services and Other Operating Expenditures	5000-5999	20,281,065.94	0.00%	20,281,065.94	0.00%	20,281,065.94
6. Capital Outlay	6000-6999	999,492.70	-45.02%	549,492.70	0.00%	549,492.70
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	2,451,583.00	0.00%	2,451,583.00	0.00%	2,451,583.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(412,723.15)	0.00%	(412,723.15)	0.00%	(412,723.15)
9. Other Financing Uses						
a. Transfers Out	7600-7629	355,221.00	0.00%	355,221.00	0.00%	355,221.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments				0.00		0.00
11. Total (Sum lines B1 thru B10)		135,090,973.07	1.20%	136,709,777.98	2.03%	139,489,863.98
C. NET INCREASE (DECREASE) IN FUND BALANCE						
(Line A6 minus line B11)						
		(3,039,367.69)		(2,741,879.99)		(1,870,286.81)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 011, line F1e)		20,461,030.01		17,421,662.32		14,679,782.33
2. Ending Fund Balance (Sum lines C and D1)		17,421,662.32		14,679,782.33		12,809,495.52
3. Components of Ending Fund Balance (Form 011)						
a. Nonspendable	9710-9719	25,000.00		25,000.00		25,000.00
b. Restricted	9740	6,296,683.81		5,324,165.09		5,482,564.37
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	4,052,729.19		4,101,293.34		4,184,695.92
2. Unassigned/Unappropriated	9790	7,047,249.32		5,229,323.90		3,117,235.23
f. Total Components of Ending Fund Balance						
(Line D3f must agree with line D2)		17,421,662.32		14,679,782.33		12,809,495.52

Description	Object Codes	Projected Year Totals (Form 01I) (A)	% Change (Cols. C-A/A) (B)	2017-18 Projection (C)	% Change (Cols. E-C/C) (D)	2018-19 Projection (E)
E. AVAILABLE RESERVES (Unrestricted except as noted)						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	4,052,729.19		4,101,293.34		4,184,695.92
c. Unassigned/Unappropriated	9790	7,047,249.32		5,229,323.90		3,117,235.23
d. Negative Restricted Ending Balances (Negative resources 2000-9999)	979Z			0.00		0.00
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	0.00		0.00		0.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
3. Total Available Reserves - by Amount (Sum lines E1 thru E2c)		11,099,978.51		9,330,617.24		7,301,931.15
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		8.22%		6.83%		5.23%
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 AI, Estimated P-2 ADA column, Line A4; enter projections)						
		10,899.52		11,053.70		11,089.90
3. Calculating the Reserves						
a. Expenditures and Other Financing Uses (Line B11)		135,090,973.07		136,709,777.98		139,489,863.98
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)		135,090,973.07		136,709,777.98		139,489,863.98
d. Reserve Standard Percentage Level (Refer to Form 01CSI, Criterion 10 for calculation details)		3%		3%		3%
e. Reserve Standard - By Percent (Line F3c times F3d)		4,052,729.19		4,101,293.34		4,184,695.92
f. Reserve Standard - By Amount (Refer to Form 01CSI, Criterion 10 for calculation details)		0.00		0.00		0.00
g. Reserve Standard (Greater of Line F3e or F3f)		4,052,729.19		4,101,293.34		4,184,695.92
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)		YES		YES		YES

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				
011 GENERAL FUND								
Expenditure Detail	71,950.12	0.00	0.00	(412,723.15)				
Other Sources/Uses Detail					0.00	355,221.00		
Fund Reconciliation								
091 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								
101 SPECIAL EDUCATION PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
111 ADULT EDUCATION FUND								
Expenditure Detail	3,000.00	0.00	101,126.15	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
121 CHILD DEVELOPMENT FUND								
Expenditure Detail	18,000.00	0.00	62,118.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
131 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	0.00	(92,950.12)	249,479.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
141 DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					355,221.00	0.00		
Fund Reconciliation								
151 PUPIL TRANSPORTATION EQUIPMENT FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
171 SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
181 SCHOOL BUS EMISSIONS REDUCTION FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
191 FOUNDATION SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation								
201 SPECIAL RESERVE FUND FOR POSTEMPLOYMENT BENEFITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
211 BUILDING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
251 CAPITAL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
301 STATE SCHOOL BUILDING LEASE/PURCHASE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
351 COUNTY SCHOOL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
401 SPECIAL RESERVE FUND FOR CAPITAL OUTLAY PROJECTS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
491 CAP PROJ FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
511 BOND INTEREST AND REDEMPTION FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
521 DEBT SVC FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
531 TAX OVERRIDE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
561 DEBT SERVICE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
571 FOUNDATION PERMANENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation								
611 CAFETERIA ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								

Second Interim
 2016-17 Projected Year Totals
 SUMMARY OF INTERFUND ACTIVITIES
 FOR ALL FUNDS

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
621 CHARTER SCHOOLS ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
631 OTHER ENTERPRISE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
661 WAREHOUSE REVOLVING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
671 SELF-INSURANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
711 RETIREE BENEFIT FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00			
Fund Reconciliation								
731 FOUNDATION PRIVATE-PURPOSE TRUST FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00			
Fund Reconciliation								
761 WARRANT/PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
951 STUDENT BODY FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
TOTALS	92,950.12	(92,950.12)	412,723.15	(412,723.15)	355,221.00	355,221.00		

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

Deviations from the standards must be explained and may affect the interim certification.

CRITERIA AND STANDARDS

1. CRITERION: Average Daily Attendance

STANDARD: Funded average daily attendance (ADA) for any of the current fiscal year or two subsequent fiscal years has not changed by more than two percent since first interim projections.

District's ADA Standard Percentage Range: -2.0% to +2.0%

1A. Calculating the District's ADA Variances

DATA ENTRY: First Interim data that exist will be extracted into the first column, otherwise, enter data for all fiscal years. Second Interim Projected Year Totals data that exist for the current year will be extracted; otherwise, enter data for all fiscal years. Enter district regular ADA and charter school ADA corresponding to financial data reported in the General Fund, only, for all fiscal years.

Estimated Funded ADA

Fiscal Year	First Interim Projected Year Totals (Form 01CSI, Item 1A)	Second Interim Projected Year Totals (Form AI, Lines A4 and C4)	Percent Change	Status
Current Year (2016-17)	District Regular	10,863.53	10,899.52	
	Charter School	0.00	0.00	
	Total ADA	10,863.53	10,899.52	0.3%
1st Subsequent Year (2017-18)	District Regular	10,969.54	11,006.02	
	Charter School			
	Total ADA	10,969.54	11,006.02	0.3%
2nd Subsequent Year (2018-19)	District Regular	11,005.57	11,042.22	
	Charter School			
	Total ADA	11,005.57	11,042.22	0.3%

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 changed since first interim projections by more than two percent in any of the current year or two subsequent fiscal years.

Explanation:
(required if NOT met)

2. CRITERION: Enrollment

STANDARD: Projected enrollment for any of the current fiscal year or two subsequent fiscal years has not changed by more than two percent since first interim projections.

District's Enrollment Standard Percentage Range: -2.0% to +2.0%

2A. Calculating the District's Enrollment Variances

DATA ENTRY: First Interim data that exist will be extracted; otherwise, enter data into the first column for all fiscal years. Enter data in the second column for all fiscal years. Enter district regular enrollment and charter school enrollment corresponding to financial data reported in the General Fund, only, for all fiscal years.

Fiscal Year	Enrollment		Percent Change	Status
	First Interim (Form 01CSI, Item 2A)	Second Interim CBEDS/Projected		
Current Year (2016-17)				
District Regular	11,484	11,484		
Charter School				
Total Enrollment	11,484	11,484	0.0%	Met
1st Subsequent Year (2017-18)				
District Regular	11,596	11,595		
Charter School				
Total Enrollment	11,596	11,595	0.0%	Met
2nd Subsequent Year (2018-19)				
District Regular	11,634	11,633		
Charter School				
Total Enrollment	11,634	11,633	0.0%	Met

2B. Comparison of District Enrollment to the Standard

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

- 1a. STANDARD MET - Enrollment projections have not changed since first interim projections by more than two percent for the current year and two subsequent fiscal 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 current fiscal 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: Unaudited Actuals data that exist will be extracted into the P-2 ADA column for the First Prior Year; otherwise, enter First Prior Year data. P-2 ADA for the second and third prior years are preloaded. First Interim data that exist will be extracted into the Enrollment column; otherwise, enter Enrollment data for all fiscal 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.

*Please note for FY 2013-14 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 Unaudited Actuals (Form A, Lines A4 and C4*)	Enrollment CBEDS Actual (Form 01CSI, Item 3A)	Historical Ratio of ADA to Enrollment
Third Prior Year (2013-14)	10,266	10,769	95.3%
Second Prior Year (2014-15)			
District Regular	10,423	10,969	
Charter School			
Total ADA/Enrollment	10,423	10,969	95.0%
First Prior Year (2015-16)			
District Regular	10,561	11,072	
Charter School	0		
Total ADA/Enrollment	10,561	11,072	95.4%
		Historical Average Ratio:	95.2%
		District's ADA to Enrollment Standard (historical average ratio plus 0.5%):	95.7%

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

DATA ENTRY: Estimated P-2 ADA will be extracted into the first column for the Current Year; enter data in the first column for the subsequent fiscal 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.

Fiscal Year	Estimated P-2 ADA (Form AI, Lines A4 and C4)	Enrollment CBEDS/Projected (Criterion 2, Item 2A)	Ratio of ADA to Enrollment	Status
Current Year (2016-17)				
District Regular	10,900	11,484		
Charter School	0			
Total ADA/Enrollment	10,900	11,484	94.9%	Met
1st Subsequent Year (2017-18)				
District Regular	11,006	11,595		
Charter School				
Total ADA/Enrollment	11,006	11,595	94.9%	Met
2nd Subsequent Year (2018-19)				
District Regular	11,042	11,633		
Charter School				
Total ADA/Enrollment	11,042	11,633	94.9%	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 current year and two subsequent fiscal years.

Explanation:
(required if NOT met)

4. CRITERION: LCFF Revenue

STANDARD: Projected LCFF revenue for any of the current fiscal year or two subsequent fiscal years has not changed by more than two percent since first interim projections.

District's LCFF Revenue Standard Percentage Range: -2.0% to +2.0%

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

DATA ENTRY: First Interim data that exist will be extracted; otherwise, enter data into the first column. In the Second Interim column, Current Year data are extracted; enter data for the two subsequent years.

Fiscal Year	LCFF Revenue (Fund 01, Objects 8011, 8012, 8020-8089)		Percent Change	Status
	First Interim (Form 01CSI, Item 4A)	Second Interim Projected Year Totals		
	Current Year (2016-17)	106,712,372.00		
1st Subsequent Year (2017-18)	112,346,415.00	109,468,861.00	-2.6%	Not Met
2nd Subsequent Year (2018-19)	114,379,642.00	113,557,106.00	-0.7%	Met

4B. Comparison of District LCFF Revenue to the Standard

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

- 1a. **STANDARD NOT MET** - Projected LCFF revenue has changed since first interim projections by more than two percent in any of the current year or two subsequent fiscal years. Provide reasons why the change(s) exceed the standard and a description of the methods and assumptions used in projecting LCFF revenue.

Explanation:
 (required if NOT met)

Estimated Gap percentage for 2017-18 dropped from 72.99% at First Interim to 55.28% at Second Interim.

5. CRITERION: Salaries and Benefits

STANDARD: Projected ratio of total unrestricted salaries and benefits to total unrestricted general fund expenditures for any of the current fiscal 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.

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

DATA ENTRY: Unaudited Actuals data that exist for the First Prior Year will be extracted; otherwise, enter data for the First Prior Year. Unaudited Actuals data for the second and third prior years are preloaded.

Fiscal Year	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)	53,130,500.87	60,538,431.85	87.8%
Second Prior Year (2014-15)	58,494,656.83	66,618,953.11	87.8%
First Prior Year (2015-16)	62,446,216.24	68,585,262.69	91.0%
Historical Average Ratio:			88.9%

	Current Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
District's Reserve Standard Percentage (Criterion 10B, Line 4)	3.0%	3.0%	3.0%
District's Salaries and Benefits Standard (historical average ratio, plus/minus the greater of 3% or the district's reserve standard percentage):	85.9% to 91.9%	85.9% to 91.9%	85.9% to 91.9%

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

DATA ENTRY: If Form MYPI exists, Projected Year Totals data for the two subsequent years will be extracted; if not, enter Projected Year Totals data. Projected Year Totals data for Current Year are extracted.

Fiscal Year	Projected Year Totals - Unrestricted (Resources 0000-1999)		Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures	Status
	Salaries and Benefits (Form 011, Objects 1000-3999) (Form MYPI, Lines B1-B3)	Total Expenditures (Form 011, Objects 1000-7499) (Form MYPI, Lines B1-B8, B10)		
Current Year (2016-17)	65,625,765.64	76,715,239.46	85.5%	Not Met
1st Subsequent Year (2017-18)	67,459,539.64	77,455,291.37	87.1%	Met
2nd Subsequent Year (2018-19)	69,339,426.64	79,335,178.37	87.4%	Met

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

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

- STANDARD NOT MET - Projected ratio of unrestricted salary and benefit costs to total unrestricted expenditures has changed by more than the standard in any of the current year or two subsequent fiscal years. Provide reasons why the change(s) exceed the standard and a description of the methods and assumptions used in projecting salaries and benefits.

Explanation:
(required if NOT met)

In 2016/17 a portion of certificated salaries were moved to the restricted resource where the District's Supplemental & Concentration dollars are tracked.

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 current fiscal year or two subsequent fiscal years, have not changed by more than five percent since first interim projections.

Changes that exceed five percent in any major object category must be explained.

District's Other Revenues and Expenditures Standard Percentage Range:	-5.0% to +5.0%
District's Other Revenues and Expenditures Explanation Percentage Range:	-5.0% to +5.0%

6A. Calculating the District's Change by Major Object Category and Comparison to the Explanation Percentage Range

DATA ENTRY: First Interim data that exist will be extracted; otherwise, enter data into the first column. Second Interim data for the Current Year are extracted. If Second Interim Form MYPI exists, data for the two subsequent years will be extracted; if not, enter data for the two subsequent years into the second column.

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	First Interim Projected Year Totals (Form 01CSI, Item 6A)	Second Interim Projected Year Totals (Fund 01) (Form MYPI)	Percent Change	Change Is Outside Explanation Range
Federal Revenue (Fund 01, Objects 8100-8299) (Form MYPI, Line A2)				
Current Year (2016-17)	6,577,947.32	6,700,327.02	1.9%	No
1st Subsequent Year (2017-18)	6,577,947.32	6,700,327.02	1.9%	No
2nd Subsequent Year (2018-19)	6,577,947.32	6,700,327.02	1.9%	No

Explanation:
(required if Yes)

Other State Revenue (Fund 01, Objects 8300-8599) (Form MYPI, Line A3)				
Current Year (2016-17)	11,577,116.78	11,603,890.27	0.2%	No
1st Subsequent Year (2017-18)	9,252,434.78	9,804,664.27	6.0%	Yes
2nd Subsequent Year (2018-19)	9,252,434.78	9,279,208.27	0.3%	No

Explanation:
(required if Yes)

Increase in one-time discretionary funds for 2017-18 projected at \$48 per ADA.

Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYPI, Line A4)				
Current Year (2016-17)	4,411,589.04	4,615,408.79	4.6%	No
1st Subsequent Year (2017-18)	5,718,406.95	5,922,226.70	3.6%	No
2nd Subsequent Year (2018-19)	5,807,297.13	6,011,116.88	3.5%	No

Explanation:
(required if Yes)

Books and Supplies (Fund 01, Objects 4000-4999) (Form MYPI, Line B4)				
Current Year (2016-17)	11,705,939.91	11,255,990.48	-3.8%	No
1st Subsequent Year (2017-18)	11,424,484.74	10,612,268.39	-7.1%	Yes
2nd Subsequent Year (2018-19)	11,805,299.82	10,612,268.39	-10.1%	Yes

Explanation:
(required if Yes)

Textbook adoption in 2016-17 is a one-time expense that will not carry forward to the 1st and 2nd subsequent years.

Services and Other Operating Expenditures (Fund 01, Objects 5000-5999) (Form MYPI, Line B5)				
Current Year (2016-17)	19,999,400.35	20,281,065.94	1.4%	No
1st Subsequent Year (2017-18)	20,677,276.35	20,281,065.94	-1.9%	No
2nd Subsequent Year (2018-19)	21,389,046.35	20,281,065.94	-5.2%	Yes

Explanation:
(required if Yes)

One-time expenditures have been removed from the 1st and 2nd subsequent years.

6B. Calculating the District's Change in Total Operating Revenues and Expenditures

DATA ENTRY: All data are extracted or calculated.

Object Range / Fiscal Year	First Interim Projected Year Totals	Second Interim Projected Year Totals	Percent Change	Status
Total Federal, Other State, and Other Local Revenue (Section 6A)				
Current Year (2016-17)	22,566,653.14	22,919,626.08	1.6%	Met
1st Subsequent Year (2017-18)	21,548,789.05	22,427,217.99	4.1%	Met
2nd Subsequent Year (2018-19)	21,637,679.23	21,990,652.17	1.6%	Met
Total Books and Supplies, and Services and Other Operating Expenditures (Section 6A)				
Current Year (2016-17)	31,705,340.26	31,537,056.42	-0.5%	Met
1st Subsequent Year (2017-18)	32,101,761.09	30,893,334.33	-3.8%	Met
2nd Subsequent Year (2018-19)	33,194,346.17	30,893,334.33	-6.9%	Not Met

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

DATA ENTRY: Explanations are linked from Section 6A if the status in Section 6B is Not Met; no entry is allowed below.

- 1a. STANDARD MET - Projected total operating revenues have not changed since first interim projections by more than the standard for the current year and two subsequent fiscal years.

Explanation:

Federal Revenue
 (linked from 6A
 if NOT met)

Explanation:

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

Explanation:

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

- 1b. STANDARD NOT MET - One or more total operating expenditures have changed since first interim projections by more than the standard in one or more of the current year 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:

Books and Supplies
 (linked from 6A
 if NOT met)

Textbook adoption in 2016-17 is a one-time expense that will not carry forward to the 1st and 2nd subsequent years.

Explanation:

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

One-time expenditures have been removed from the 1st and 2nd subsequent years.

7. CRITERION: Facilities Maintenance

STANDARD: Identify changes that have occurred since first interim projections in the projected contributions for facilities maintenance funding as required pursuant to Education Code Section 17070.75, or in how 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: For the Required Minimum Contribution, enter the lesser of 3% of the total general fund expenditures and other financing uses for the current year or the amount that the district deposited into the account for the 2014-15 fiscal year. If EC 17070.75(e)(1) and (e)(2) apply, input 3%. First Interim data that exists will be extracted; otherwise, enter First Interim data into lines 1 and 2. All other data are extracted.

	Required Minimum Contribution	Second Interim Contribution Projected Year Totals (Fund 01, Resource 8150, Objects 8900-8999)	Status
1. OMMA/RMA Contribution	2,909,838.01	3,712,839.00	Met
2. First Interim Contribution (information only) (Form 01CSI, First Interim, Criterion 7, Line 1)		3,712,839.00	

If status 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 any of the current fiscal year or two subsequent fiscal years.

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.

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

DATA ENTRY: All data are extracted or calculated.

	Current Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
District's Available Reserve Percentages (Criterion 10C, Line 9)	8.2%	6.8%	5.2%
District's Deficit Spending Standard Percentage Levels (one-third of available reserve percentage):	2.7%	2.3%	1.7%

8B. Calculating the District's Deficit Spending Percentages

DATA ENTRY: Current Year data are extracted. If Form MYPI exists, data for the two subsequent years will be extracted; if not, enter data for the two subsequent years into the first and second columns.

Fiscal Year	Projected Year Totals		Deficit Spending Level (If Net Change in Unrestricted Fund Balance is negative, else N/A)	Status
	Net Change in Unrestricted Fund Balance (Form 011, Section E) (Form MYPI, Line C)	Total Unrestricted Expenditures and Other Financing Uses (Form 011, Objects 1000-7999) (Form MYPI, Line B11)		
Current Year (2016-17)	(1,718,758.97)	77,070,460.46	2.2%	Met
1st Subsequent Year (2017-18)	(1,769,361.27)	77,810,512.37	2.3%	Met
2nd Subsequent Year (2018-19)	(2,028,686.09)	79,690,399.37	2.5%	Not Met

8C. Comparison of District Deficit Spending to the Standard

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

- 1a. STANDARD NOT MET - Unrestricted deficit spending has exceeded the standard percentage level in any of the current year or two subsequent fiscal years. Provide reasons for the deficit spending, a description of the methods and assumptions used in balancing the unrestricted budget, and what changes will be made to ensure that the budget deficits are eliminated or are balanced within the standard.

Explanation:
(required if NOT met)

Deficit spending is due to the expiration of a parcel tax, Measure C, that supported teacher salaries.

9. CRITERION: Fund and Cash Balances

A. FUND BALANCE STANDARD: Projected general fund balance will be positive at the end of the current fiscal year and two subsequent fiscal years.

9A-1. Determining if the District's General Fund Ending Balance is Positive

DATA ENTRY: Current Year data are extracted. If Form MYPI exists, data for the two subsequent years will be extracted; if not, enter data for the two subsequent years.

Fiscal Year	Ending Fund Balance General Fund Projected Year Totals (Form 01I, Line F2) (Form MYPI, Line D2)	Status
Current Year (2016-17)	17,421,662.32	Met
1st Subsequent Year (2017-18)	14,679,782.33	Met
2nd Subsequent Year (2018-19)	12,809,495.52	Met

9A-2. Comparison of the District's Ending Fund Balance to the Standard

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

1a. STANDARD MET - Projected general fund ending balance is positive for the current fiscal year and two subsequent fiscal years.

Explanation:
 (required if NOT met)

B. CASH BALANCE STANDARD: Projected general fund cash balance will be positive at the end of the current fiscal year.

9B-1. Determining if the District's Ending Cash Balance is Positive

DATA ENTRY: If Form CASH exists, data will be extracted; if not, data must be entered below.

Fiscal Year	Ending Cash Balance General Fund (Form CASH, Line F, June Column)	Status
Current Year (2016-17)	19,522,705.21	Met

9B-2. Comparison of the District's Ending Cash Balance to the Standard

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

1a. STANDARD MET - Projected general fund cash balance will be positive at the end of the current fiscal year.

Explanation:
 (required if NOT met)

10. CRITERION: Reserves

STANDARD: Available reserves¹ for any of the current fiscal 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: Current 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 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.

	Current Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
District Estimated P-2 ADA (Form AI, Line A4):	10,900	11,006	11,042
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 MYPI 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; Current Year data are extracted.

For districts that serve as the AU of a SELPA (Form MYPI, 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): _____

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

10B. Calculating the District's Reserve Standard

DATA ENTRY: If Form MYPI exists, all data will be extracted or calculated. If not, enter data for line 1 for the two subsequent years; Current Year data are extracted.

	Current Year Projected Year Totals (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
1. Expenditures and Other Financing Uses (Form 011, objects 1000-7999) (Form MYPI, Line B11)	135,090,973.07	136,709,777.98	139,489,863.98
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)	135,090,973.07	136,709,777.98	139,489,863.98
4. Reserve Standard Percentage Level	3%	3%	3%
5. Reserve Standard - by Percent (Line B3 times Line B4)	4,052,729.19	4,101,293.34	4,184,695.92
6. Reserve Standard - by Amount (\$66,000 for districts with less than 1,001 ADA, else 0)	0.00	0.00	0.00
7. District's Reserve Standard (Greater of Line B5 or Line B6)	4,052,729.19	4,101,293.34	4,184,695.92

10C. Calculating the District's Available Reserve Amount

DATA ENTRY: All data are extracted from fund data and Form MYPI. If Form MYPI does not exist, enter data for the two subsequent years.

Reserve Amounts (Unrestricted resources 0000-1999 except Line 4)	Current Year Projected Year Totals (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
1. General Fund - Stabilization Arrangements (Fund 01, Object 9750) (Form MYPI, Line E1a)	0.00		
2. General Fund - Reserve for Economic Uncertainties (Fund 01, Object 9789) (Form MYPI, Line E1b)	4,052,729.19	4,101,293.34	4,184,695.92
3. General Fund - Unassigned/Unappropriated Amount (Fund 01, Object 9790) (Form MYPI, Line E1c)	7,047,249.32	5,229,323.90	3,117,235.23
4. General Fund - Negative Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999) (Form MYPI, Line E1d)	0.00	0.00	0.00
5. Special Reserve Fund - Stabilization Arrangements (Fund 17, Object 9750) (Form MYPI, Line E2a)	0.00		
6. Special Reserve Fund - Reserve for Economic Uncertainties (Fund 17, Object 9789) (Form MYPI, Line E2b)	0.00		
7. Special Reserve Fund - Unassigned/Unappropriated Amount (Fund 17, Object 9790) (Form MYPI, Line E2c)	0.00		
8. District's Available Reserve Amount (Lines C1 thru C7)	11,099,978.51	9,330,617.24	7,301,931.15
9. District's Available Reserve Percentage (Information only) (Line 8 divided by Section 10B, Line 3)	8.22%	6.83%	5.23%
District's Reserve Standard (Section 10B, Line 7):	4,052,729.19	4,101,293.34	4,184,695.92
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 - Available reserves have met the standard for the current year 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 have occurred since first interim projections that may impact the budget?

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

S2. Use of One-time Revenues for Ongoing Expenditures

1a. Does your district have ongoing general fund expenditures funded with one-time revenues that have changed since first interim projections by more than five percent?

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. Temporary Interfund Borrowings

1a. Does your district have projected temporary borrowings between funds?
(Refer to Education Code Section 42603)

1b. If Yes, identify the interfund borrowings:

S4. Contingent Revenues

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

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

S5. Contributions

Identify projected contributions from unrestricted resources in the general fund to restricted resources in the general fund for the current fiscal year and two subsequent fiscal years. Provide an explanation if contributions have changed by more than \$20,000 and more than five percent since first interim projections.

Identify projected transfers to or from the general fund to cover operating deficits in either the general fund or any other fund for the current fiscal year and two subsequent fiscal years. Provide an explanation if transfers have changed by more than \$20,000 and more than five percent since first interim projections.

Identify capital project cost overruns that have occurred since first interim projections that may impact the general fund budget.

District's Contributions and Transfers Standard: -5.0% to +5.0%
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: First Interim data that exist will be extracted; otherwise, enter data into the first column. For Contributions, the Second Interim's Current Year data will be extracted. Enter Second Interim Contributions for the 1st and 2nd Subsequent Years. For Transfers In and Transfers Out, if Form MYP exists, the data will be extracted into the Second Interim column for the Current Year, and 1st and 2nd Subsequent Years. If Form MYP does not exist, enter data in the Current Year, and 1st and 2nd Subsequent Years. Click on the appropriate button for Item 1d; all other data will be calculated.

Description / Fiscal Year	First Interim (Form 01CSI, Item S5A)	Second Interim Projected Year Totals	Percent Change	Amount of Change	Status
1a. Contributions, Unrestricted General Fund (Fund 01, Resources 0000-1999, Object 8980)					
Current Year (2016-17)	(36,479,661.92)	(37,281,095.92)	2.2%	801,434.00	Met
1st Subsequent Year (2017-18)	(40,599,859.68)	(38,507,938.92)	-5.2%	(2,091,920.76)	Not Met
2nd Subsequent Year (2018-19)	(41,631,902.26)	(40,539,055.92)	-2.6%	(1,092,846.34)	Met
1b. Transfers In, General Fund *					
Current Year (2016-17)	0.00	0.00	0.0%	0.00	Met
1st Subsequent Year (2017-18)	0.00	0.00	0.0%	0.00	Met
2nd Subsequent Year (2018-19)	0.00	0.00	0.0%	0.00	Met
1c. Transfers Out, General Fund *					
Current Year (2016-17)	355,221.00	355,221.00	0.0%	0.00	Met
1st Subsequent Year (2017-18)	355,221.00	355,221.00	0.0%	0.00	Met
2nd Subsequent Year (2018-19)	355,221.00	355,221.00	0.0%	0.00	Met

1d. Capital Project Cost Overruns

Have capital project cost overruns occurred since first interim projections 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 since first interim projections by more than the standard for any of the current year or subsequent two fiscal years. Identify restricted programs and contribution amount 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)

Reduction in the Gap percentage for 2017/18 will decrease the District's contribution to the restricted resource for tracking Supplemental & Concentration dollars.

1b. MET - Projected transfers in have not changed since first interim projections by more than the standard for the current year and two subsequent fiscal years.

Explanation:
(required if NOT met)

1c. MET - Projected transfers out have not changed since first interim projections by more than the standard for the current year and two subsequent fiscal years.

Explanation:
(required if NOT met)

--

1d. NO - There have been no capital project cost overruns occurring since first interim projections 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 payment for the current fiscal 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: If First Interim data exist (Form 01CSI, Item S6A), long-term commitment data will be extracted and it will only be necessary to click the appropriate button for Item 1b. Extracted data may be overwritten to update long-term commitment data in Item 2, as applicable. If no First Interim data exist, click the appropriate buttons for items 1a and 1b, and enter all other data, as applicable.

1. a. Does your district have long-term (multiyear) commitments?
(If No, skip items 1b and 2 and sections S6B and S6C)
- b. If Yes to Item 1a, have new long-term (multiyear) commitments been incurred since first interim projections?
2. If Yes to Item 1a, list (or update) 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	19	Redevelopment Funds	25/9198/7439	20,280,000
General Obligation Bonds	28	Property Tax	51/0000/7439	132,372,162
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				

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

Type of Commitment	# of Years Remaining	Funding Sources (Revenues)	Debt Service (Expenditures)	Principal Balance as of July 1, 2016
Lease Agreement - MOT	9	Redevelopment Funds	25/9198/7439	4,248,000
TOTAL:				156,900,162

Type of Commitment (continued)	Prior Year (2015-16) Annual Payment (P & I)	Current 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	3,015,618	2,161,171	1,677,548	1,714,879
General Obligation Bonds	6,585,000	6,885,000	6,615,000	5,845,000
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				

Other Long-term Commitments (continued):

Type of Commitment	Prior Year (2015-16) Annual Payment (P & I)	Current 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)
Lease Agreement - MOT	507,555	522,275	539,170	555,195
Total Annual Payments:	10,108,173	9,568,446	8,831,718	8,115,074
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 current and two subsequent fiscal years.

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

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.

Explanation:
(Required if Yes)

S7. Unfunded Liabilities

Identify any changes in estimates for unfunded liabilities since first interim projections, and indicate whether the changes are the result of a new actuarial valuation.

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

DATA ENTRY: Click the appropriate button(s) for items 1a-1c, as applicable. First Interim data that exist (Form 01CSI, Item S7A) will be extracted; otherwise, enter First Interim and Second Interim data in items 2-4.

- 1. a. Does your district provide postemployment benefits other than pensions (OPEB)? (If No, skip items 1b-4)
- b. If Yes to Item 1a, have there been changes since first interim in OPEB liabilities?
- c. If Yes to Item 1a, have there been changes since first interim in OPEB contributions?

2. OPEB Liabilities

	First Interim (Form 01CSI, Item S7A)	Second Interim
a. OPEB actuarial accrued liability (AAL)	26,518,155.00	26,518,155.00
b. OPEB unfunded actuarial accrued liability (UAAL)	25,310,213.00	25,310,213.00
c. Are AAL and UAAL based on the district's estimate or an actuarial valuation?	Actuarial	Actuarial
d. If based on an actuarial valuation, indicate the date of the OPEB valuation.	May 07, 2016	May 07, 2016

3. OPEB Contributions

	First Interim (Form 01CSI, Item S7A)	Second Interim
a. OPEB annual required contribution (ARC) per actuarial valuation or Alternative Measurement Method		
Current Year (2016-17)	3,282,308.00	3,282,308.00
1st Subsequent Year (2017-18)	3,282,308.00	3,282,308.00
2nd Subsequent Year (2018-19)	3,282,308.00	3,282,308.00
b. OPEB amount contributed (for this purpose, include premiums paid to a self-insurance fund) (Funds 01-70, objects 3701-3752)		
Current Year (2016-17)	2,050,831.92	2,080,762.67
1st Subsequent Year (2017-18)	2,050,831.92	2,080,762.67
2nd Subsequent Year (2018-19)	2,050,831.92	2,080,762.67
c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)		
Current Year (2016-17)	952,530.00	952,530.00
1st Subsequent Year (2017-18)	1,022,790.00	1,022,790.00
2nd Subsequent Year (2018-19)	1,145,743.00	1,145,743.00
d. Number of retirees receiving OPEB benefits		
Current Year (2016-17)	219	219
1st Subsequent Year (2017-18)	219	219
2nd Subsequent Year (2018-19)	219	219

- 4. Comments:

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

DATA ENTRY: Click the appropriate button(s) for items 1a-1c, as applicable. First Interim data that exist (Form 01CSI, Item S7B) will be extracted; otherwise, enter First Interim and Second Interim data in items 2-4.

- 1. a. 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 1b-4)

No

- b. If Yes to item 1a, have there been changes since first interim in self-insurance liabilities?

n/a

- c. If Yes to item 1a, have there been changes since first interim in self-insurance contributions?

n/a

	First Interim (Form 01CSI, Item S7B)	Second Interim
2. Self-Insurance Liabilities		
a. Accrued liability for self-insurance programs		
b. Unfunded liability for self-insurance programs		

	First Interim (Form 01CSI, Item S7B)	Second Interim
3. Self-Insurance Contributions		
a. Required contribution (funding) for self-insurance programs		
Current Year (2016-17)		
1st Subsequent Year (2017-18)		
2nd Subsequent Year (2018-19)		
b. Amount contributed (funded) for self-insurance programs		
Current Year (2016-17)		
1st Subsequent Year (2017-18)		
2nd Subsequent Year (2018-19)		

4. Comments:

S8. Status of Labor Agreements

Analyze the status of employee labor agreements. Identify new labor agreements that have been ratified since first interim projections, 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, 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: Click the appropriate Yes or No button for "Status of Certificated Labor Agreements as of the Previous Reporting Period." There are no extractions in this section.

Status of Certificated Labor Agreements as of the Previous Reporting Period

Were all certificated labor negotiations settled as of first interim projections?

No

If Yes, complete number of FTEs, then skip to section S8B.

If No, continue with section S8A.

Certificated (Non-management) Salary and Benefit Negotiations

	Prior Year (2nd Interim) (2015-16)	Current Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Number of certificated (non-management) full-time-equivalent (FTE) positions	574.2	591.8	591.8	591.8

1a. Have any salary and benefit negotiations been settled since first interim projections?

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, complete questions 6 and 7.

1b. Are any salary and benefit negotiations still unsettled?

Yes

If Yes, complete questions 6 and 7.

Negotiations Settled Since First Interim Projections

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

[]

2b. Per Government Code Section 3547.5(b), was the collective bargaining 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 collective bargaining agreement?

n/a

If Yes, date of budget revision board adoption:

[]

4. Period covered by the agreement:

Begin Date: []

End Date: []

5. Salary settlement:

Current Year
(2016-17)

1st Subsequent Year
(2017-18)

2nd Subsequent Year
(2018-19)

Is the cost of salary settlement included in the interim 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

542,529

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

7. Amount included for any tentative salary schedule increases

--	--	--

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

1. Are costs of H&W benefit changes included in the interim 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

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

Certificated (Non-management) Prior Year Settlements Negotiated Since First Interim Projections

Are any new costs negotiated since first interim projections for prior year settlements included in the interim?

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

If Yes, explain the nature of the new costs:

Certificated (Non-management) Step and Column Adjustments

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

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

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

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

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

Certificated (Non-management) - Other

List other significant contract changes that have occurred since first interim projections 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: Click the appropriate Yes or No button for "Status of Classified Labor Agreements as of the Previous Reporting Period." There are no extractions in this section.

Status of Classified Labor Agreements as of the Previous Reporting Period

Were all classified labor negotiations settled as of first interim projections?
 If Yes, complete number of FTEs, then skip to section S8C.
 If No, continue with section S8B.

Classified (Non-management) Salary and Benefit Negotiations

	Prior Year (2nd Interim) (2015-16)	Current Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Number of classified (non-management) FTE positions	361.5	380.2	380.2	380.2

1a. Have any salary and benefit negotiations been settled since first interim projections?

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, complete questions 6 and 7.

1b. Are any salary and benefit negotiations still unsettled?

If Yes, complete questions 6 and 7.

Negotiations Settled Since First Interim Projections

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

2b. Per Government Code Section 3547.5(b), was the collective bargaining 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 collective bargaining agreement?
 If Yes, date of budget revision board adoption:

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

5. Salary settlement:

	Current Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Is the cost of salary settlement included in the interim and multiyear projections (MYPs)?			

One Year Agreement

Total cost of salary settlement	<input type="text"/>	<input type="text"/>	<input type="text"/>
% change in salary schedule from prior year or	<input type="text"/>	<input type="text"/>	<input type="text"/>

Multiyear Agreement

Total cost of salary settlement	<input type="text"/>	<input type="text"/>	<input type="text"/>
% change in salary schedule from prior year (may enter text, such as "Reopener")	<input type="text"/>	<input type="text"/>	<input type="text"/>

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

Negotiations Not Settled

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

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

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

1. Are costs of H&W benefit changes included in the interim 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

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

Classified (Non-management) Prior Year Settlements Negotiated Since First Interim

Are any new costs negotiated since first interim for prior year settlements included in the interim?

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

Classified (Non-management) Step and Column Adjustments

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

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

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

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

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

Classified (Non-management) - Other

List other significant contract changes that have occurred since first interim and the cost impact of each (i.e., hours of employment, leave of absence, bonuses, etc.):

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

DATA ENTRY: Click the appropriate Yes or No button for "Status of Management/Supervisor/Confidential Labor Agreements as of the Previous Reporting Period." There are no extractions in this section.

Status of Management/Supervisor/Confidential Labor Agreements as of the Previous Reporting Period

Were all managerial/confidential labor negotiations settled as of first interim projections?

If Yes or n/a, complete number of FTEs, then skip to S9.
If No, continue with section S8C.

Management/Supervisor/Confidential Salary and Benefit Negotiations

	Prior Year (2nd Interim) (2015-16)	Current Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Number of management, supervisor, and confidential FTE positions	79.9	81.6	81.6	81.6

1a. Have any salary and benefit negotiations been settled since first interim projections?
If Yes, complete question 2.
If No, complete questions 3 and 4.

1b. Are any salary and benefit negotiations still unsettled?
If Yes, complete questions 3 and 4.

Negotiations Settled Since First Interim Projections

2. Salary settlement:

	Current Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Is the cost of salary settlement included in the interim and multiyear projections (MYPs)?			
Total cost of salary settlement			
Change in salary schedule from prior year (may enter text, such as "Reopener")			

Negotiations Not Settled

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

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

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

	Current Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
1. Are costs of H&W benefit changes included in the interim 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			

Management/Supervisor/Confidential Step and Column Adjustments

	Current Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
1. Are step & column adjustments included in the budget and MYPs?			
2. Cost of step & column adjustments			
3. Percent change in step and column over prior year			

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

	Current Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
1. Are costs of other benefits included in the interim and MYPs?			
2. Total cost of other benefits			
3. Percent change in cost of other benefits over prior year			

S9. Status of Other Funds

Analyze the status of other funds that may have negative fund balances at the end of the current fiscal year. If any other fund has a projected negative fund balance, prepare an interim report and multiyear projection for that fund. Explain plans for how and when the negative fund balance will be addressed.

S9A. Identification of Other Funds with Negative Ending Fund Balances

DATA ENTRY: Click the appropriate button in Item 1. If Yes, enter data in Item 2 and provide the reports referenced in Item 1.

1. Are any funds other than the general fund projected to have a negative fund balance at the end of the current fiscal year?

No

If Yes, prepare and submit to the reviewing agency a report of revenues, expenditures, and changes in fund balance (e.g., an interim fund report) and a multiyear projection report for each fund.

2. If Yes, identify each fund, by name and number, that is projected to have a negative ending fund balance for the current fiscal year. Provide reasons for the negative balance(s) and explain the plan for how and when the problem(s) will be corrected.

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 A2 through A9; Item A1 is automatically completed based on data from Criterion 9.

- A1. Do cash flow projections show that the district will end the current fiscal year with a negative cash balance in the general fund? (Data from Criterion 9B-1, Cash Balance, are used to determine Yes or No)

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

- A3. Is enrollment decreasing in both the prior and current fiscal years?

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

- A5. Has the district entered into a bargaining agreement where any of the current 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?

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

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

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

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

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

Comments:
(optional)

End of School District Second Interim Criteria and Standards Review



PITTSBURG UNIFIED SCHOOL DISTRICT

APPENDIX 1 BUDGET CALENDAR

**PITTSBURG UNIFIED SCHOOL DISTRICT
2016-2017
BUDGET DEVELOPMENT CALENDAR**

2016

Date	Description	Responsibility
January 4-8	Review enrollment projections to prepare Second Interim	Deputy Superintendent, Finance Director
January 4-31	Update budgets	Finance Director
January 5-15	Governors Budget	Business Services
January 12-20	Governors Budget Workshop/review	Cabinet, Finance Director
January 12-21	Convene Budget Sub-committee	
January 15	Receive Audit Report	Board of Education
January 30	Release preliminary enrollment projections	Deputy Superintendent, Finance Director
February 1-10	Project Staffing and Budget Assumptions	Cabinet, Finance Director
February 18	Approve particular kind of service needs	Board of Education
February 29	Complete entries for second interim report	Finance Director
March 11	Second Interim Report approved	Board of Education
March 15	Second Interim Report sent to the county for approval	Finance Director
March 15	Issue notices for non-elect certificated positions	Human resources
March 25	Update Budget to Board	Deputy Superintendent
March 31	Allocation worksheets sent to sites and departments due April 30	Finance Director
April 8	Budget study session	Board of Education
April 15-28	Staffing allocations to sites	Assistant Superintendent of Human Resources, Deputy Superintendent, Finance Director
April 29	Deadline for sites to return budget worksheets	Administrators, Directors, Managers
May 2-13	Governor's May revise	Deputy Superintendent, Finance Director
May 21	Update on Governors May revise	Board of Education
May 2-31	Data entry of budget information into Finance System	Finance Director
June 3	Public Hearing-LCAP and Budget	Board of Education
June 1-15	Draft budget prepared and revised	Cabinet, Finance Director
June 24	Budget Adoption	Board of Education

FISCAL YEAR 2017-18

July through August	Close Books for Last Fiscal Year	Business Services
August	Revised Budget approved, if necessary	Board of Education
September	Unaudited Actuals presented to the Board Unaudited Actuals sent to county office of education for review Review and Revise all categorically funded projects	Finance Director Finance Director Business Services
October	Work on First Interim Budget Report	Business Services
November	Update information on budget assumptions Prepare First Interim Budget Report	Business Services Finance Director
December	Approve First Interim Budget Report	Board of Education
December	First Interim Budget Report send to county office of education for review	Finance Director

**PITTSBURG UNIFIED SCHOOL DISTRICT
2016-2017
BUDGET DEVELOPMENT CALENDAR**

2017

Date	Description	Responsibility
January 3-6	Review enrollment projections to prepare Second Interim	Deputy Superintendent, Finance Director
January 3-31	Update budgets	Finance Director
January 3-13	Governors Budget	Business Services
January 12-20	Governors Budget Workshop/review	Cabinet, Finance Director
January 12-26	Convene Budget Sub-committee	
January 17	Receive Audit Report	Board of Education
January 30	Release preliminary enrollment projections	Deputy Superintendent, Finance Director
February 1-10	Project Staffing and Budget Assumptions	Cabinet, Finance Director
February 16	Approve particular kind of service needs	Board of Education
February 28	Complete entries for second interim report	Finance Director
March 10	Second Interim Report approved	Board of Education
March 15	Second Interim Report sent to the county for approval	Finance Director
March 15	Issue notices for non-elect certificated positions	Human resources
March 24	Update Budget to Board	Deputy Superintendent
March 30	Allocation worksheets sent to sites and departments due April 30	Finance Director
April 7	Budget study session	Board of Education
April 14-28	Staffing allocations to sites	Assistant Superintendent of Human Resources, Deputy Superintendent, Finance Director
April 28	Deadline for sites to return budget worksheets	Administrators, Directors, Managers
May 2-12	Governor's May revise	Deputy Superintendent, Finance Director
May 19	Update on Governors May revise	Board of Education
May 2-31	Data entry of budget information into Finance System	Finance Director
June 2	Public Hearing-LCAP and Budget	Board of Education
June 1-15	Draft budget prepared and revised	Cabinet, Finance Director
June 30	Budget Adoption	Board of Education



PITTSBURG UNIFIED SCHOOL DISTRICT

APPENDIX 2

SACS STRUCTURE

STANDARDIZED ACCOUNT CODE STRUCTURE (SACS)

JULY 2011

PITTSBURG UNIFIED SCHOOL DISTRICT

The major budget control is through the proper classification of all expenditures by the utilization of twenty five digit expenditure codes. The standardized account code structure currently in use has been developed by the state of California to insure that all districts are reporting their budgets in the same standard manner. The fund and resource codes will allow the tracking of specific activities and sources of income. Listed below is an explanation of the account code structure. The major distinguishing expenditure code is the object of expenditure.

A	B	C	D	E	F	G	H
FUND	RESOURCE	GOAL	FUNCTION	SITE	PROJECT	DUO	OBJECT
00	0000	0000	0000	000	0	000	0000

- A. This two-digit number indicates the FUND. A fund is a self-balancing set of financial accounts established to carry on specific activities. In the example, Fund 01 is the General Fund. Additional fund codes have been set up for:
- Cafeteria Fund
 - Adult Education Fund
 - Child Development Fund
 - Deferred Maintenance Fund
 - Building Fund
 - Capital Facilities Fund
 - County Facility Fund
 - Special Reserve Fund
 - Retiree Trust Fund
 - Bond Interest & Redemption Funds
- B. This four-digit number is the RESOURCE code. The resource code tracks activities funded with revenues that have financial reporting requirements such as special education. In addition, the resource code separates unrestricted from restricted funds. The unrestricted funds are coded in resources 0000 - 1999. The restricted funds are coded in resources 2000-9999. All resource codes must be balanced individually.
- C. The GOAL code is a four-digit code which defines an objective related to an instructional setting or a special population. An example would be 1110 which means regular education k-12. This field is used to account for the cost of instruction and other services.
- D. FUNCTION is also a four-digit code. The purpose of the function field is to designate a general operational area and /or a type of activity. The function field in conjunction with certain goals plays an important part in determining the district indirect cost rate. Some examples of function codes are 2700 school administration, 8100 plant maintenance and operations, 1000 instruction. The district uses a function code to identify programs which do not have a specific resource code.
- E. SCHOOL code is a three-digit code which is used to define the specific site that the budget services. Each site has two codes.
- F. PROJECT code is a seldom used code used when a federal grant spans multiple fiscal years. It is normal to find a 0 in this code location.
- G. The DUO field is a three-digit field which the District can use to designate anything unique to this district. Currently we place a nine in the first position to indicate funds carried over from a previous year. When not in use, four zeros fill this position.
- H. OBJECT codes are used to classify revenues by general sources and types. In addition object codes are used to classify expenditures according to types of items purchased or services obtained. The object code is a four-digit code.



PITTSBURG UNIFIED SCHOOL DISTRICT

APPENDIX 3

GLOSSARY OF

TERMS

Glossary of Terms

PITTSBURG UNIFIED SCHOOL DISTRICT

ABATEMENT: A complete or partial cancellation of an expenditure or revenue.

ABATEMENT OF EXPENDITURES: Return or cancellation of part or all of a charge previously made, usually resulting from the provisions of goods or materials of a quality other than specified, for which allowances or refunds are made or which results in a resale of the materials originally purchased. The term can be applied to a loss of or damage to property and applies to both current expenditures and capital outlay expenditures.

ABATEMENT OF REVENUE: The return or cancellation of all or some part of any specific revenue previously recorded.

ACCOUNTING PERIOD: A period of time for which records are maintained and at the end of which financial statements are prepared covering the period.

ACCOUNT NUMBERS OR LETTER: Numbers and/or letters that are assigned to the ordinary titles of accounts are for classification of accounts and ease of reference.

ACCOUNTS PAYABLE: Amounts due and owed to private persons, business firms, governmental units, or others for goods received and/or services rendered prior to the end of the fiscal year. Includes amounts billed but not paid. Does not include amounts due to other funds of the same local educational agency.

ACCOUNTS RECEIVABLE: Amounts due and owed from private persons, business firms, governmental units, or others for goods received and/or services rendered prior to the end of the fiscal year. Includes amounts billed but not received. Does not include amounts due from other funds of the same local educational agency.

ACCRUAL BASIS: That method of accounting in which revenue is recorded when earned, even though not collected, and expenses are recorded when the liabilities are incurred, even if not yet paid.

ACCRUED EXPENDITURES: Expenditures incurred during the current account period which are not paid until subsequent accounting period.

ACCRUED REVENUE: Revenue earned during the current accounting period but which is not collected until the following accounting period.

ACTUARIAL BASIS: A basis used in computing the amount of contributions to be made periodically to a fund so that the total contributions plus the compounded earnings thereon will equal the required payments to be made out of the fund. The factors taken into account in arriving at the amount include the length of time over which each collection or payment is to be made and the rate of return compounded on such amounts over its life.

AD VALOREM TAX: A tax based on a percent of the value of goods or services.

AGENCY FUND: A fund consisting of resources received and held by an LEA as an agent for others.

ALLOCATION: Division or distribution in accordance with a predetermined plan.

ALLOWANCE: A provision for valuing an asset at net, such as an allowance for bad debts. The allowance for bad debts would be deducted from accounts receivable to reflect the probable collectible receivables.

Glossary of Terms

PITTSBURG UNIFIED SCHOOL DISTRICT

APPORTIONMENT: Allocation of state or federal aid, district taxes, or other moneys among LEA's or other governmental units.

APPORTIONMENT NOTICE: A document notifying LEAs when moneys have been deposited with the county treasurer.

APPRAISAL: An estimate of property value made by the use of systematic procedures based on physical inspection and inventory, engineering studies and other economic features.

APPROPRIATION: An authorization, granted by the governing board, to make expenditures and to incur obligation for special purposes. An appropriation is usually limited in purpose, amount, and the time period during which it may be expended.

APPROPRIATION LEDGER: A subsidiary ledger containing an account for each appropriation. Each account usually shows the amount originally appropriated in the budget, budget increases or decreases during the year, expenditures, encumbrances, unencumbered balances, and other related information.

ASSEMBLY BILLS: AB-8, AB65, AB-777, AB-87: See Legislation.

ASSESSED VALUATION: Value placed on personal and real property by a governmental unit for taxation purposes.

ASSETS: Resources that are held or owned by an LEA and that have monetary value.

AUDIT: An examination of documents, records, and accounts for the purpose of (1) determining the propriety of transactions; (2) ascertaining whether all transactions are recorded properly; and (3) determining whether statements that are drawn from accounts reflect an accurate picture of financial operations and financial status for a given period of time.

AUDIT PROGRAM: A detailed outline of work to be done and the procedure to be followed during the audit.

AVAILABLE CASH: Cash that is on hand or on deposit in a given fund and that is unencumbered and can be utilized for meeting current obligations.

AVERAGE DAILY ATTENDANCE (ADA): Total approved days of attendance in the LEA divided by the number of days the schools in the LEA are in session for at least the required minimum day.

BAILOUT LEGISLATION: Emergency laws and the State Budget Act enacted by the California Legislature in June and July, 1978, following the passage of Proposition 13. They have been amended by subsequent legislation.

BALANCE SHEET: A statement that shows assets, liabilities, and fund balance or fund deficit of an entity at a specific date and is properly classified to exhibit the financial condition of the entity as of that specific date.

BARGAINING: The range of subject which are negotiated between school districts and employee organizations during the collective bargaining process. Scope includes matters relating to wages, hours and working conditions; PERB is responsible for interpreting disputes about scope.

Glossary of Terms

PITTSBURG UNIFIED SCHOOL DISTRICT

BASIS OF ACCOUNTING: The time at which revenues, expenditures, transfers, and related liabilities and assets are recognized in the accounts and reported in the financial statements.

BASIC AID: The minimum grant of \$120 per K-12 pupil guaranteed by the State Constitution. This amount is part of a school district's revenue.

BILINGUAL EDUCATION: Programs serving students with limited proficiency in English. Some federal and state categorical funds are available for bilingual education programs.

BLOCK GRANT: A lump sum allocation of special purpose funds (see ECIA, chapter 2) The same term is sometimes used to describe a district's total revenue limit.

BOND: A certificate containing a written promise to pay a specified sum of money, called the face value, at a fixed time in the future, called the date of maturity, and specifying interest at a fixed rate, usually payable periodically.

BOND DISCOUNT: The excess of the face value at which a bond is acquired or sold over its face value. (The price does not include accrued interest at the date of acquisition or sale.)

BOND PREMIUM: The excess of the price at which a bond is acquired or sold over its face value. (The price does not include accrued interest at the date of acquisition or sale.)

BONDED DEBT: That portion of indebtedness represented by outstanding bonds.

BONDED DEBT SERVICE: Expenditures that are incurred for interest and redemption of bonds.

BONDED INDEBTEDNESS: An obligation incurred by the sale of bonds for acquisition of school facilities or other capital expenditures. Districts may levy a local property tax to repay debts which were approved prior to June 1978; Proposition 13 prevents them from incurring new indebtedness.

BONDS AUTHORIZED AND UNISSUED: Legally authorized bonds that have not been sold and that may be sold without further authorization.

BUDGET: A plan of financial operation consisting of an estimate of proposed revenue and expenditures for a given period and purpose. The term usually indicates a financial plan for a single fiscal year.

BUDGET ACT: The legislative vehicle for the State's budget appropriations. It must be passed by a two-thirds vote of each house and sent to the Governor by June 15th each year. The Governor may reduce or delete individual items but may not make increases.

BUDGETARY ACCOUNTS: Those accounts which make it possible for a budgetary type fund (governmental fund) to show how (1) estimated revenue and revenue realized to date compare; and (2) expenditures and encumbrances compare with appropriations during the fiscal period. The budgetary accounts are estimated revenue, appropriations and encumbrances.

BUDGETARY CONTROL: The management of financial transactions in accordance with an approved plan of estimated revenues and expenditures.

BUDGETING: The process of allocating the available resources of an organization among potential activities to achieve the objectives of the organization; planning for the use of resources.

Glossary of Terms

PITTSBURG UNIFIED SCHOOL DISTRICT

CALIFORNIA ASSESSMENT PROGRAM (CAP): The California Assessment Program state matrix tests which must be taken by students in grades 3, 6, 8, and 12 (and grade 10 b7 1985). Scores are reported by school and by district but not for individual students.

CALIFORNIA BASIC EDUCATION SKILLS TEST (CBEST): The California Basic Education Skills Test is required of anyone who seeks certification as a teacher, the test covers reading, writing, and mathematics.

CALIFORNIA BASIC EDUCATIONAL DATA SYSTEM (CBEDS): The California Basic Educational Data System compiles educational demographic data for each school district within the State of California. Information is collected and submitted by each school district on CBEDS Day (October 15th) and March 31st (P2) annually.

CAP: See California Assessment Program.

CAPITAL ASSETS: See Fixed Assets.

CAPITAL OUTLAY: Amounts paid for the acquisition of fixed assets or additions to fixed assets, including land or existing buildings, the improvements of grounds, construction of buildings, additions to buildings, remodeling of buildings, or initial and additional equipment.

CAPITAL OUTLAY FUND FOR PUBLIC HIGHER EDUCATION (COFPHE): The Capital Outlay Fund for Public Higher Education is supported by revenue from oil on state-owned land. Some tidelands oil revenues are appropriated for K-12 capital outlay needs.

CAPITAL PROJECTS FUND: Funds established to account for financial resources that are to be used for the acquisition of major capital facilities.

CASH: Currency, checks, postal and express money orders, and banker's drafts on hand or on deposit with an official or agent designated as custodian of cash and bank deposits. Any restriction or limitation as the availability of cash should be indicated.

CASH ADVANCE: Cash apportioned in advance of the usual apportionment period.

CASH BASIS: Method of accounting in which revenue and expenditures are recorded only when cash is actually received or disbursed. The cash basis is not acceptable for use in LEAs.

CASH COLLECTION AWAITING DEPOSIT: Receipts on hand or moneys in a bank clearing account awaiting deposit in the county treasury.

CASH DISCOUNT: An allowance made on a purchase if payment is made within a stated period. (This term is not to be confused with the trade discount).

CASH IN BANK: Balances in separate bank accounts such as student body accounts, school farm accounts, and cafeteria accounts.

CASH IN COUNTY TREASURY: Cash balances on deposit in the county treasury for the various funds of the LEA.

CATEGORICAL AID: Money from the state or federal government granted to qualifying school districts for children with special needs, such as educationally handicapped; for special programs, such as the School Improvement Program (SIP); or for special purposes such as Economic Impact Aid (EIA) or transportation.

Glossary of Terms

PITTSBURG UNIFIED SCHOOL DISTRICT

Expenditure of categorical aid is restricted to its particular purpose. The funds are granted to districts in addition to their revenue limits.

CBEDS: See California Basic Educational Data System.

CBEST: See California Basic Education Skills Test.

CERTIFICATED EMPLOYEES: Employees who are required to hold teaching credentials, including full-time, part-time, substitute or temporary teachers and most administrators.

CERTIFICATES OF PARTICIPATION: A financing technique which provides longterm financing through a lease (with an option to purchase or a conditional sale agreement).

CHAPTER 1, 2: See ECIA

CHART OF ACCOUNTS: A list of accounts, systematically arranged, that are applicable to a specific LEA. All account names and numbers, if any, are listed in numerical order. C

CHECK: A bill of exchange drawn on a bank and payable on demand; a written order on a bank to pay on demand a specific sum of money to a named person, to his or her order, or to bearer out of money on deposit to the credit of the maker. A check differs from a warrant in that a warrant is not necessarily payable on demand and may not be negotiable; a check differs from a voucher in that a voucher is not an order to pay. A voucher-check combines the distinguishing characteristic of a voucher and a check; it shows the propriety of a payment and is an order to pay.

CLASSIFICATION: The naming or identification of an item or a category, such as the designation of the particular account into which a receipt or expenditure is to be recorded or the separation of data into acceptable groupings so that financial facts can be stated more clearly.

CLASSIFIED EMPLOYEES: Employees who are required to have licenses, special training, skills, etc. including school secretaries, custodians, bus drivers, and some management personnel.

CLEARING ACCOUNTS: Accounts used to accumulate total receipts or expenditures for later distribution among the accounts to which such receipts or expenditures are properly allocable.

CLOSING ENTRIES: entries recorded at the end of each fiscal period to transfer the balances in the revenue and expenditure (or expense) accounts to the permanent equity accounts (fund balance or retained earnings) of an accounting entity.

CODE: (1) A distinguishing reference number or symbol. (2) Statement of the laws of a specific field; e.g. Education Code, Penal Code, Civil Code, and Labor Code.

COFPHE: See Capital Outlay Fund for Public Higher Education

COLA: See Cost of Living Adjustment.

COLLECTIVE BARGAINING SB 160 (1975): A California law which sets out the manner and scope of negotiations between school districts and employee organizations. The law also mandates a regulatory board (see PERB).

Glossary of Terms

PITTSBURG UNIFIED SCHOOL DISTRICT

CONSOLIDATION: The combining of two or more elementary or high school districts with adjoining borders to form a single district (see Unification and Unionization).

CONSUMER PRICE INDEX (CPI): A measure of the cost of living compiled by the United State Bureau of Labor Statistics. Consumer price indices are calculated regularly for the United States, California, some regions within California, and selected cities. The CPI is one of several measures of economic change.

CONTINGENT LIABILITIES: Items that may become liabilities as a result of conditions undetermined at a given date; e.g. guarantees, pending lawsuits judgments and appeals, and unsettled disputed claims.

CONTRA ACCOUNT: An account to record offsetting transactions; e.g. abatements.

CONTRACT: An agreement between two or more people or entities to do something. Contracts are usually in writing and are enforceable by law.

CONTRACTED SERVICES: Expenditures for services rendered under contract by personnel who are not on the payroll of the LEA, including all related expenditures covered by the contract.

CONTROL ACCOUNT: A summary account, usually maintained in the general ledger, in which is entered the aggregate of the debit and the credit postings to a number of identical, similar, or related accounts called subsidiary accounts. Its balance equals the sum of the balance of the detail accounts.

COST: The amount of money or its equivalent value paid or agreed to be paid for property or services. Costs may be incurred even before money is paid; that is, as soon as a liability is assumed. Ultimately, however, money or its equivalent must be given in exchange. The cost of some property or service may in turn become a part of the cost of another property or service. For example, the cost of materials will be reflected in the cost of articles made from such materials.

COST OF EDUCATION INDEX: A measure of variation in costs for individual school districts, such as utilities, gasoline, and the cost of living in the geographical area.

COST OF LIVING ADJUSTMENT (COLA): An increase in funding for revenue limits or categorical programs. The amount of the COLA may or may not be related to inflationary increases in costs.

COUNTY SCHOOL SERVICE FUND (CSSF): A fund established to control the financial operations of the offices of county superintendents of schools.

CPI: See Consumer Price Index.

CREDIT: The right side of the double-entry posting. Credits will reduce assets and expenditures and increase liabilities, revenues, and fund balances.

CSSF: See County School Service Fund.

CURRENT ASSETS: Assets that are available or can be made readily available to meet the cost of operations or to pay current liabilities.

CURRENT EXPENSE OF EDUCATION: The current General fund operating expenditures of an LEA for kindergarten and grades one through 12, excluding expenditures for food services, community services, non-agency activities, fringe benefits for retired persons, facility acquisition and construction and object classifications 6000 and 7000.

Glossary of Terms

PITTSBURG UNIFIED SCHOOL DISTRICT

CURRENT LIABILITIES: Amounts due and payable for goods and services received prior to the end of the fiscal year. Current liabilities should be paid within a relatively short period of time, usually within a year.

CURRENT LOANS: A loan payable in the same fiscal year in which the money was borrowed.

DE FACTO SEGREGATION: Racial segregation which is not intentional, that is, caused by the acts of governing bodies.

DE JURE SEGREGATION: Racial segregation which is intentional, that is, caused by the acts of governing bodies.

DEBIT: The left side of a double-entry posting. A debit will increase assets and expenditures and reduce liabilities, revenue, and fund balance.

DEBT LIMIT: The maximum amount of legally permitted debt.

DEBT SERVICE: Expenditures for the retirement of debt and for interest on debt.

DEBT SERVICE FUNDS: Funds established to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest.

DECLINING ENROLLMENT ADJUSTMENT: A formula which cushions the drop in income in a district with a shrinking student population (eliminated in 1983-84).

DEFERRED MAINTENANCE: Major repairs of buildings and equipment which have been postponed by the school district. Some state funds are available to assist districts with deferred maintenance projects.

DEFERRED REVENUE: Revenue received in a given period, but unearned which is set up as a liability to be included as revenue in subsequent periods.

DEFICIT: The amount by which a sum of money falls short of a required amount (e.g. apportionment deficits).

DEFICIT FACTOR: A formula for reducing state allocations to school districts for revenue limits and/or categorical programs when state appropriations are insufficient (see Encroachment).

DEFICIT FINANCING: The amount to be provided when estimated expenditures exceed the estimated revenues.

DEFICIT FUND BALANCE: The excess of liabilities of a fund over its assets.

DEFICIT SPENDING: The excess of actual expenditures over actual revenues (also referred to as an operating deficit).

DELINQUENT TAXES: Taxes remaining unpaid after the close of the year in which levied.

DEPRECIATION: Estimated loss in value or service life of fixed assets because of wear and tear through use, lapse of time, inadequacy, or obsolescence.

Glossary of Terms

PITTSBURG UNIFIED SCHOOL DISTRICT

DIRECT EXPENSES OR COSTS: Expenses that can be separately identified and charged as a part of the cost of a product, service, or department.

DIRECT SUPPORT CHARGES: Charges for a support program and services that directly benefit other programs.

DIRECT SERVICES: Attendance, health, guidance and library services and supervision of instruction (K-8 only) performed by county offices of education for small districts (elementary, high school, and unified districts with less than 901, 301, and 1501 ADA respectively).

DISBURSEMENTS: Payments by currency, check, or warrant. (The term is not synonymous with expenditures).

DOUBLE ENTRY: A system of bookkeeping that requires an amount be credited for every corresponding amount debited. Thus, the double entry ledger maintains equality of debits and credits.

EARNED INTEREST REVENUE: A sum of money received or due to be received for the use of money loaned or invested.

ECIA: See Educational Consolidation and Improvement Act.

ECONOMIC IMPACT AID (EIA): State categorical aid for districts with concentrations of children who are bilingual transient or from low income families.

EDGAR: See Educational Department General Administration Regulations.

EDUCATION CODE: The body of law which regulates education in California. Additional regulations are contained in the California Administrative Code, Titles 5 and 8, of the Government Code, and general statutes.

EDUCATION DEPARTMENT GENERAL ADMINISTRATION REGULATIONS (EDGAR): These are the regulations of the U.S. Department of Education incorporating certain circulars from the Office of Management and Budget.

EDUCATIONAL CONSOLIDATION AND IMPROVEMENT ACT (ECIA): The federal Educational Consolidation and improvement Act. Chapter 1 of the Act is the former Title I program for educationally disadvantaged children. Chapter 2 consists of multiple programs consolidated into block grants to states and local districts.

EIA: See Economic Impact Aid.

EMPLOYEE BENEFITS: Amounts paid by the LEA on behalf of employees; these amounts are not included in the gross salary, but are over and above. They are fringe benefit payments; and while not paid directly to employees, they are nevertheless a part of the cost of salaries and benefits. Examples are (1) group health or life insurance payments; (2) contributions to employee retirement; (3) OASDI (Social Security) taxes; (4) worker's compensation payments; and (5) payments made to personnel on sabbatical leave.

ENCROACHMENT: The use of unrestricted moneys to support restricted program expenditures.

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ENCUMBRANCES: Obligations in the form of purchase orders, contracts, salaries, and other commitments chargeable to an appropriation for which a part of the appropriation is reserved.

ENROLLMENT: Enrollment is the actual number of students registered with the school district who actually attend its schools. This does not mean the number of students who are in attendance throughout the school district during any given period; i.e. day, week, month, year. See ADA.

ENTERPRISE FUND: Funds used to account for those ongoing LEA activities which, because of their income-producing character, are similar to those found in the private sector.

ENTITLEMENT: An apportionment that is based on specific qualifications.

ESTIMATED REVENUES: For revenue accounts kept on the accrual bases, this term designates the amount of revenue estimated to accrue during a given period regardless of whether it is all to be collected during the period.

EXIT CRITERIA: The regulations which determine when a child may move from a special service, such as a bilingual program, to a regular full-time classroom.

EXPENDITURES: The costs of goods delivered or services rendered, whether paid or unpaid, including expenses, provision for debt retirement not reported as a liability of the fund from which retired, and capital outlay.

EXPENSES: Charges incurred, whether paid or not, for the operation, maintenance, interest, and other charges, which are presumed to benefit the current fiscal year. Expense accounts are used in certain trust funds and in proprietary-type funds.

FACE VALUE: As applied to securities, the amount stated in the security document.

FEES: Amounts collected from or paid to individuals or groups for services or for use of a school or other facilities.

FIDELITY BOND: A form of insurance that provides for the indemnification of the LEA or other employer for losses arising from the theft or dishonesty of employees.

FISCAL YEAR: A period of one year, the beginning and the ending dates of which are fixed by statute in California, the period beginning on July 1 and ending on June 30.

FIXED ASSETS: Assets of a permanent character having continuing value; e.g. land, buildings, machinery, furniture, and equipment.

FULL-TIME EQUIVALENT: The ratio of time expended in a part-time position to that of a full-time position. The ratio is derived by dividing the amount of time of employment required in the part-time position by the amount of employed time required in a corresponding full-time position.

FUNCTION: An act, service, or group of services proper to a person, thing or institution and aimed at accomplishing a certain end.

FUND: A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein,

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which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

FUND BALANCE: The difference between assets and liabilities. The fund equity of governmental trust funds.

GAAP: See Generally Accepted Accounting Principles.

GAAS: See Generally Accepted Auditing Standards.

GAGAS: See Generally Accepted Governmental Auditing Standards.

GASB: See Governmental Accounting Standards Board

GANN AMENDMENT: An initiative passed in November 1979 which added Article XIII to the California Constitution. It established a ceiling, or limit on each year's appropriation of tax dollars by the state, cities, counties, school districts, and special districts. Using the base year of 1978-79, subsequent year limits are adjusted for the change in California Consumer Price Index or per capital personal income, whichever is smaller, and for any change in population.

GATE: See Gifted and Talented Education Program.

GENERAL FIXED ASSETS ACCOUNT GROUP: A self-balancing group of accounts set up to account for the general fixed assets of an LEA.

GENERAL FUND: The fund used to finance the ordinary operation of the LEA. It is available for any legally authorized purpose.

GENERAL JOURNAL: A book of original entry for all entries of financial transactions that are not recorded in a special journal such as a cash receipts journal, a voucher register, or a cash disbursements journal.

GENERAL LEDGER: A book, file, or other device which contains the accounts needed to reflect, in summary and in detail, the financial position, the results of financial operations, and the changes in equities of a fund or account group used by an LEA.

GENERAL LONG-TERM DEBT: Long-term debt that is legally payable from general revenues and backed by the full faith and credit of an LEA.

GENERAL GROUP OF LONG-TERM DEBT ACCOUNTS: The account group in which all un-matured general long-term liabilities of an LEA are recorded. It does not include long-term liabilities of proprietary funds and non-expendable trust funds.

GENERALLY ACCEPTED ACCOUNTING PRINCIPLES (GAAP): Uniform minimum standards of, and guidelines to, financial accounting and reporting. They govern the form and content of the basic financial statements of an entity. These principles encompass the conventions, rules, and procedures necessary to define accepted accounting practices at a particular time. They include not only broad guidelines of general application, but also detailed practices and procedures. Generally accepted accounting principles provide a standard by which to measure financial presentations. The primary authoritative source on the application of these principles to state and local governments is the Governmental Accounting Standards Board (GASB).

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GENERALLY ACCEPTED AUDITING STANDARDS (GAAS): Measures of the quality of the performance of auditing procedures and the objectives to be attained through their use. The standards are concerned with the auditor's Professional qualities and with the judgment exercised in the performance of an audit. Generally accepted auditing standards are established by the American Institute of Certified Public Accountants (AICPA).

GENERAL ACCEPTED GOVERNMENTAL AUDITING STANDARDS (GAGAS): Generally accepted auditing standards for government are established by the U.S. Government Accounting Office in Standards and Procedures for Audits of Governmental Organizations, Programs, Activities, and Function.

GIFT: Anything of value received from any source for which no repayment or service to the contributor is expected.

GIFTED AND TALENTED EDUCATION PROGRAM (GATE): The Gifted and Talented Education program guidelines and criteria have been expanded to provide additional education services to children identified as exceptionally able or talented.

GOVERNMENTAL ACCOUNTING STANDARDS BOARD (GASB): The organization established to issue standards of financial accounting and reporting with respect to activities and transactions of state and local governmental entities. It is the successor organization to the National Council on Governmental Accounting (NCGA).

GRADE LEVEL: Assigned classification of students according to age and school progress; e.g. kindergarten and first grade.

GRANT: A contribution, either in money or material goods, made by one governmental entity to another. Grants may be for specific or general purposes.

GRANTS-IN-AID: Outright donations or contributions, usually by a superior governmental unit, without the prior establishment of conditions with which the recipient must comply.

HIGH EXPENDITURE DISTRICTS: Districts with revenue limits considerable above the state average. Most of these were formerly called "high wealth" districts because their assessed value per ADA was also significantly above the state average.

HOLDING ACCOUNTS: Suspendse accounts that are used temporarily to accumulate costs that will ultimately be charged to other using programs.

IEP: See Individual Education Plan.

IMPACT AID: See PL 81-874.

IN LIEU OF TAXES: Revenue to replace the loss of tax revenue resulting from property that is exempted from taxation.

INCENTIVES: Financial rewards for implementing a new program, such as longer school day year, or for performance, such as by students on CAP tests. Many of the "reforms" in SB 813 contain incentives.

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INCOME: A term used in accounting for a proprietary fund type to represent the excess of revenues earned over the expenses incurred in carrying on the fund's operations. The term income should not be used in lieu of revenue in governmental-type funds.

INDIRECT COST AND OVERHEAD: Elements of cost necessary in the operation of the LEA or in the performance of a service that are of such nature that the amount applicable to each accounting unit cannot be determined readily and accurately or for which the cost of such determination exceeds the benefits of the determination.

INDIRECT SUPPORT CHARGES: Charges for routine services not performed as a special service for a particular program but allocated to using programs.

INDIVIDUAL EDUCATION PLAN (IEP): A written agreement between a school district and parents or guardians of a handicapped child specifying an educational program tailored to the needs of the child.

INFLATION FACTOR: See Cost of Living Adjustment.

INTEREST: A fee charged to the borrower for the use of money.

INTERFUND ACCOUNT: Accounts in which transactions between funds are reflected.

INTERFUND TRANSFERS: Money that is taken from one fund under the control of the governing board and added to another fund under the board's control. Interfund transfers are not revenues or expenditures of the LEA.

INTERIM BORROWING: (1) Short term loans to be repaid from general revenues during the course of a fiscal year. (2) Short term loans in anticipation of tax collections or bond insurance.

INTERNAL AUDIT: An appraisal activity within an LEA which (1) determines the adequacy of the system of internal control; (2) verifies and safeguards assets; (3) determines the reliability of the accounting and reporting system; (4) ascertains compliance with existing policies and procedures; and (5) appraises the performance of activities and work programs.

INTERNAL CONTROL: A plan of organization under which employees' duties are so arranged and records and procedures so designated as to provide a system of self-checking, thereby, enhancing accounting control over assets, liabilities, revenue, and expenditures. Under such a system the employees' work is subdivided so that on one employee performs a complete cycle of operations; such procedures call for proper authorization by designated officials.

INTERNAL SERVICE FUNDS: Funds created to render services on a cost reimbursement basis to other organizational units of the LEA. Such funds are generally intended to be self-supporting.

INTRABUDGET TRANSFERS: Amounts transferred from one appropriation account to another within the same fund.

INVENTORY: A detailed list showing quantities and description of property on hand at a given time. It may also include units of measure, unit prices, and values.

INVESTMENTS: Disbursements of cash for the purpose of generating revenue.

INVOICE: An itemized statement of charges for merchandise sold or services rendered to the purchaser.

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JOB ACCOUNT: An account established to record the accumulation of costs of a specific piece of work; work orders showing charges for material and labor used.

JOINT SCHOOL DISTRICTS: School districts with territory in more than one county.

JOURNAL: Any accounting record in which the financial transaction of an LEA are formally recorded for the first time; e.g. the cash receipts book, check register, and general ledger.

JOURNAL VOUCHER: A form provided for the recording of certain transactions or information in the place of, or supplementary to, the journal or registers.

JUDGMENTS: Amount due to be paid or collected by the LEA as the result of court decision.

LEGISLATION: The California Legislature has passed school finance legislation almost every year since 1972. The major laws, in chronological order, are:

SB 90, 1972Instituted revenue limits.

AB 65, 1977.....Initiated a “long term” solution to the Serrano-Priest decision, the School Improvement Program, and several other programs.

SB 90, 1977Allowed reimbursement for costs resulting from state mandates.

SB 154, 1978.....Allocated property taxes to cities, counties and schools after Proposition 13 (bailout).

AB 1979Defined the source and method of funding schools, counties, cities, and special districts including adjusting the allocation of property taxes.

AB 1981Allowed waivers, revised revenue limit formulas, and consolidated some categorical programs at local level.

SB 813, 1983.....Superseded previous school finance laws and made many changes to the California Education curriculum, graduation requirements, testing, mentor teachers, teacher evaluation, hiring and firing procedures, student discipline, incentive programs, funding for revenue limits and categorical programs, various commissions and studies, and the preparation of state-wide curriculum standards.

AB 87, 1991.....Defined the laws, policies, and regulations governing the funding of Year Round Education in the state of California.

LEVELING DOWN: Decreasing the level of per pupil revenue limits state-wide toward of higher revenue limit districts. Also known as Parity funding principle.

LEVY: The imposition of taxes or special assessments for the support of governmental activities; also the total amount of taxes, special assessments, or service charges imposed by a governmental unit.

LIABILITIES: Legal obligations (with the exception of encumbrances) that are unpaid.

LIFE SPAN (GRADE SPAN): Broad group classification of students according to age and school progress; i.e. pre-formal, elementary, secondary, and adult.

LONG-TERM DEBT: Debt that matures more than one year after the date of issuance.

LOW EXPENDITURE DISTRICTS: Districts with revenue limits per child near the statewide average. Many were formerly called “low wealth” districts because their assessed valuation per ADA was below the average. Neither “high” nor “low” refers to the family income of district residents.

MANDATED COSTS: School district expenses which occur because of federal or state laws, decisions of state or federal courts, federal or state administrative regulations, or initiative measures.

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MASTER TEACHER: A selected teacher who receives a stipend of \$4,000, a program initiated in SB 813. The mentor teacher works with the new and experienced teachers on curriculum and instruction and must spend at least 60% time in classroom teaching.

MINIMUM GUARANTEE: Granting a district a specified percentage of the total revenue limit income it received the previous year regardless of a change in ADA.

MODIFIED ACCRUAL BASIS: The accrual basis of accounting adapted to the governmental fund type. Under it, revenues are recognized when they become both “measurable” and “available” to finance expenditures of the current period. Most expenditures are recognized (recorded) when the related liability is incurred.

MULTI-YEAR FINANCIAL PLAN: A plan that presents financial estimates of programs in tabular form for a period of year. These estimates should reflect the future financial impact of current decisions. The data in the plan should be organized along the lines of program structure.

NECESSARY SMALL SCHOOLS: Elementary schools with less than 101 or high schools with less than 301 ADA which meet sparsity standards and which are separately funded.

NET INCOME: Proprietary fund excess of revenues and operating transfers in over expenses and operating transfers out.

OBJECT: As used in an expenditure classification, a term that applies to the article purchased or the service obtained.

OBLIGATIONS: Amounts that the LEA may be legally required to meet out of its resources. They include not only actual liabilities but also un-liquidated encumbrances.

OPERATING TRANSFERS: All interfund transfers other than residual equity transfers.

ORDER (FOR PAYMENT): A written demand by the governing board of an LEA requiring the county superintendent of schools to draw his or her requisition on the county auditor for the payment of a claim against the LEA.

OTHER FINANCING SOURCES: Governmental fund general long-term debt proceeds, operating transfers in, and material proceeds of fixed asset dispositions. Such amounts are classified separately from revenues.

OTHER FINANCING USES: Governmental fund operating transfers out. Such amounts are classified separately from expenditures.

OVERDRAFT: The amount by which checks, drafts, or other demands for payment on the treasury or on a bank account exceed the amount of the balance on which they are drawn; or the amount by which encumbrances and expenditures exceed the appropriation to which they are charged.

OVERHEAD: See Indirect Cost and Overhead.

PAYROLL REGISTER: A document accompanying one or more orders on an LEA fund for the payment of salaries or wages to employees; contains the names of such employees and provides information substantiating such order.

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PAYROLL WARRANT: A document used as an order or a requisition on a fund of an LEA for the purpose of paying salaries or wages.

PER CAPITA PERSONAL INCOME: Income before taxes as estimated by the U.S. Department of Commerce for California and other states.

PERB: See Public Employees' Relations Board

PERS: See Public Employees' Retirement System.

PERPETUAL INVENTORY: A system whereby the inventory of units of property at any date may be obtained directly from the records without resorting to an actual physical inventory count. A record is provided for each item or group of items to be inventoried and is so divided as to provide a running record of goods ordered, received, and withdrawn and the balance on hand in units and cost.

PERSONAL PROPERTY: A property except real estate.

PETTY CASH: A sum of money set aside for the purpose of making change or immediate payments of small amounts.

PHYSICAL INVENTORY: The annual physical count of an LEA's inventory. This count is often taken at the end of the year and observed by the LEA's auditors. The accuracy of the perpetual inventory records is tested periodically by physical inventories.

PL 81-874: A federal program of "Impact Aid" which provides funds to districts which educate children whose families live or work on federal property, such as military bases.

PL 94-142: Federal law which mandates a "free and appropriate" education for all handicapped children.

POSTING: The act of transferring to an account in a ledger the data, either detailed or summarized, contained in a book of original entry.

PREPAID EXPENSES: Items for which payment has been made but for which benefits have not been realized as of a certain date, e.g. prepaid rent, prepaid interest, and premiums or unexpired insurance.

PRIOR YEARS' TAXES: Taxes collected within the current fiscal year for levies in previous fiscal years.

PROFICIENCY REQUIREMENTS: Required examination of students' knowledge of basic skills according to standards set by local districts. Remedial help must be provided for those who fail to meet the standards; students must pass the tests to graduate. Different proficiency requirements apply to aides and new teachers (see CBEST).

PROGRAM: A group of related activities consisting of a unique combination of objects that operate together to accomplish common ends.

PROGRAM ACCOUNTING: A system of accounting in which records are maintained to accumulate revenue and expenditure data by program.

PROGRAM COSTS: Costs that are incurred and allocated by programs rather than by organizations.

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PROGRAM STRUCTURE: The hierarchical arrangement of programs that represents the interrelationship of activities to goals and objects. The program structure contains categories of activities with common outputs and objectives. Programs may cut across existing departments and agencies.

PROPOSITION 13: An initiative amendment passed in June 1978 adding Article XIII A to the California Constitution. Tax rates on secured property are restricted to no more than 1% of full cash value. Proposition 13 also defined assessed value and required a two-thirds vote to change existing or levy other new taxes.

PRORATING: The allocation of expenditures or revenue from a single source to two or more accounts to show the correct distribution of charges or revenue.

PROTESTED TAXES: Tax money paid under protest and held by the county auditor pending settlement of the protest.

PUBLIC EMPLOYEES' RELATIONS BOARD (PERB): The Public Employees Relations Board consists of five persons appointed by the Governor to regulate collective bargaining between school districts and employee organizations.

PUBLIC EMPLOYEES' RETIREMENT SYSTEM (PERS): State law required school district employees, school districts, and the state to contribute to the fund.

PUPIL WEIGHTING: A method of distributing money for education according to the individual characteristics of each pupil. Weights or ratios are assigned for categories of pupil need or special costs; funds are distributed to districts according to their total number of pupil weights.

PURCHASE ORDER: A document issued to a vendor that authorized the delivery of specified merchandise or the performance of certain services and the making of a charge for them.

REAL PROPERTY: Property consisting of land, buildings, minerals, timber, landscaping, and all improvements thereto.

REBATE: See Abatement or Refund.

RECEIPTS: Cash received.

RECLASSIFICATION: Re-designation of current year's revenue or expenditure items previously posted to one account and later determined to be more properly charged to a different account.

REFUND: An amount paid back or credit allowed on account of an over-collection.

REGISTERED WARRANT: A warrant that is registered by the county treasurer for future payment because of present lack of funds and that is to be paid with interest in the order of its registration.

REGISTERS: A listing of transactions of like kind that may be totaled and summarized for convenience in posting: e.g. payroll registers, warrant registers, and attendance registers.

REIMBURSEMENT: Cash or other assets received as a repayment of the cost of work or services performed; or repayment of other expenditures made for or on behalf of another governmental unit, fund or department.

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REQUISITION: A document submitted initiating a purchase order to secure specified articles or services or issuance of materials from stores or a warehouse.

RESERVE: An account used to earmark a portion of a (1) fund balance to indicate that it is not available for expenditure (such as the reserve for inventories); and (2) fund equity as legally segregated for a specific future use (such as the reserve for a restricted program balance).

RESERVE FOR ENCUMBRANCES: An account used to aggregate a portion of a fund balance for expenditure on vendor performance.

RESIDUAL EQUITY TRANSFERS: Nonrecurring or non-routine transfers of equity between funds of the LEA, e.g. transfers of residual balances of discontinued funds to the general fund or contribution of internal service fund capital by the general fund.

RESOURCE COST MODEL: A system for funding education which is based on the cost of a district's individual characteristics and programs.

RESTRICTED FUNDS: Moneys whose use is restricted by legal requirements or by the donor.

REVENUE LIMIT: The specific amount of state and local taxes a school district may receive per pupil for its general education program. Annual increases are determined by the Legislature. Categorical aid is granted in addition to the revenue limit.

REVENUES: The increases in fund financial resources other than from interfund transfers or debt issue proceeds. Revenues are the primary financial resource of a fund. Revenues are recognized when assets are increased without increasing liabilities or incurring an expenditure reimbursement.

REVOLVING CASH FUND: A stated amount of money used primarily for emergency or small disbursements and reimbursed periodically through properly documented expenditures, which are summarized and charged to property accounting classifications.

ROBBINS AMENDMENT (PROPOSITION 1): An amendment to the California Constitution, Article I, Section 7, passed in 1979 which restricts California courts to federal court interpretations when ordering changes in pupil school assignment or pupil transportation to alleviate school district segregation.

ROC/ROP: Regional Occupational Centers/Regional Occupational Programs established by a school district or group of school districts or county offices of education. The centers provide training for entry level jobs, counseling, and upgrading of skills for youths ages 16-18.

SB – SENATE BILLS (SB 90,1972; SB 90,1977; SB 154, SB 813): See Legislation.

SCHEDULES: Explanatory or supplementary statements that accompany the balance sheet or other financial statements.

SCHOOL IMPROVEMENT PLAN (SIP): Money granted by the state to selected schools to carry out a plan developed by the school site council for the improvement of their school's program.

SCHOOL SITE COUNCIL: Parents, students, teachers, and other staff selected by their peers to prepare a school improvement plan and assist in seeing that the planned activities are carried out and evaluated.

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SECURED ROLL: Assessed value of real property, such as land, buildings, secured personal property, or anything permanently attached to land, as determined by each county assessor.

SECURITIES: Bonds, notes, mortgages, or other forms of negotiable or nonnegotiable instruments.

SELF-CONTAINED CLASSROOM: A classroom in which a teacher usually instructs one group of students in a majority of the instructional programs for a school year. Self-contained classrooms are usually found at the elementary school level.

SENIORITY: A statutory system for protecting the job security of employees who have the longest periods of service in a district. With certain exceptions, the seniority list is used to determine which employees will be the first to be laid off or rehired.

SERIAL ANNUITY BONDS: Serial bonds in which the annual installments of bond principal are so arranged that the combined payments of principal and interest are approximately the same each year.

SERIAL BONDS: Bonds whose principal is repaid in periodic installments over the life of the issue.

SERRANO VS. PRIEST: The California Supreme Court decision which declared the system of financing schools unconstitutional because it violated the Equal Protection clause of the State Constitution. The Court said that by 1980, the relative effort (tax rate) required of taxpayers for local schools must be nearly the same throughout the state and that differences in annual per pupil expenditures which were due to local wealth must be less than \$100.00. The impact of Proposition 13 resolved the taxpayer equity provision. In 1983, a court review determined that sufficient compliance in reducing expenditure disparities had been achieved.

SHARED REVENUE: Revenue that is levied by one governmental unit but that is shared, usually in proportion to the amount collected, with another unit of government or class of governments.

SHORT-TERM DEBT: Debt with a maturity of one year or less after the date of issuance. Short-term debt usually includes bond anticipation notes payable and tax anticipation notes payable.

SHORTFALL: An insufficient allocation of money, requiring an additional appropriation or resulting in deficits.

SITE: The location of a school or a central administrative unit.

SOURCE DOCUMENT: Any voucher, invoice, or other data that support an entry in the accounting records.

SPECIAL EDUCATION: Programs to identify and meet the educational needs of exceptional children, such as those with learning or physical handicaps. PL 94142 requires that all handicapped children between 3 and 21 years be provided free and appropriate education.

SPECIAL REVENUE FUNDS: Funds established to account for the proceeds from specific revenue sources that (by law) are restricted to finance particular activities.

SPECIFICATIONS: Those particular qualities required of products or services.

SPLIT ROLL: A system for taxing business and industry property at a different rate from individual homeowners.

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SQUEEZE: Restricting the revenue limit increases of higher spending districts in order to equalize per pupil revenues (eliminated in 1983-84).

STATE ALLOCATION BOARD: A state regulatory agency which controls certain state-aided capital outlay and deferred maintenance projects.

STATE SCHOOL FUND: A special revenue fund within the State Treasury used for apportionments to school districts and county superintendents, based on the revenue limit, and certain other special purpose apportionments. Apportionments are made by the State Controller and are based on certifications from the Department of Education.

STATE TEACHERS' RETIREMENT SYSTEM (STRS): State law requires school district employees, school districts, and the state to contribute to the fund.

STATEMENTS: (1) Used in a general sense, all of those formal written presentations which set forth financial information. (2) In technical accounting usage, those presentations of financial data which show the financial position and the results of financial operations of a fund, a group of accounts, or an entire LEA for a particular accounting period.

STORES: Goods that are on hand in storerooms and subject to requisition.

STRS: See State Teachers' Retirement System.

STUDENT BODY FUND: A fund to control the receipts and the disbursements of student association activities.

SUBSIDIARY LEDGERS: A supporting ledger consisting of a group of accounts, the total of which is in agreement with a control account; e.g. the payroll ledger and the appropriations ledger.

SUBVENTION: provision of assistance or financial support, usually from a superior governmental unit; a grant.

SUMMARY: Consolidation of like items for accounting purposes.

SUNSET: The termination of the regulations for a program. The law lists a schedule for the Legislature to consider the sunset of many state categorical programs.

SUPPLY: A material item of an expendable nature that is consumed, wears out, or deteriorates in use; or one that loses its identity through fabrication or incorporation into a different or more complex unit or substance.

SURETY BOND: A written promise to pay damages or to indemnify against losses caused by the party or parties named in the document, through non-performance or through defalcation; e.g. a surety bond given by a contractor or by an official who handles cash or securities.

SUSPENSE ACCOUNT: An account which carries charges or credits temporarily pending the determination of the proper account or accounts to which they are to be posted.

TAX ANTICIPATION NOTES: Notes issued in anticipation of collection of taxes, usually able to be retired only from tax collections and frequently only from the proceeds of the tax levy whose collection they anticipate.

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TAX LIENS: Claims by governmental units on properties for which taxes levied remain unpaid.

TAX RATE: The amount of tax stated in terms of a unit of the base tax.

TAX RATE LIMIT: The maximum rate of tax that a governmental unit may levy.

TAX REDEMPTION: Proceeds from the sale of tax-delinquent property.

TAX RELIEF SUBVENTIONS: Funds ordinarily paid to compensate for taxes lost because of tax relief measures.

TAX ROLLS: The list showing the amount of taxes levied against each taxpayer or property.

TAXES: Compulsory charges levied by a governmental unit for the purpose of financing services performed for the common benefit.

TAXES RECEIVABLE: An asset account representing the uncollected portion of taxes levied.

TENURE: A system of due process and employment guarantee for teachers. After serving a two-year probation period, teachers are assured continued employment in the school district unless specified procedures for dismissal or layoff are successfully followed.

TERM BONDS: Bonds whose entire principal matures on one date.

TRADE DISCOUNT: A reduction of the list price, usually expressed as a percentage and related to the volume of business transacted. (The term is not to be confused with cash discount).

TRAILER COACH FEES: Assessments collected from owners of trailer homes, which constitute personal property used in lieu of taxable real property.

TRANSFER: Inter-district or interfund payments or receipts not chargeable to expenditures or credited to revenue. Certain budget revisions are often referred to as transfers.

TRIAL BALANCE: A list of the balances of the accounts in a ledger kept by double entry, with the debit and credit balances shown in separate columns. If the totals of the debit and credit columns are equal or if their net balances agree with a control account, the ledgers from which the figures are taken are said to be "in balance".

TRUST FUND: A fund used to account for assets held by a government in a trustee capacity for individuals, private organizations, other governments and/or other funds.

TUITION: An amount charged for educational services provided to a student.

TUITION TAX CREDITS: A reduction in state or federal income tax to offset a specified amount of money spent for tuition for private education.

UIA: See Urban Impact Aid.

UNENCUMBERED BALANCE: That portion of an appropriation or allotment not yet expended or obligated.

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UNIFICATION: Joining together of all or part of an elementary school district (K-8) and high school district (K-12) with a single governing board.

UNIFIED SCHOOL DISTRICT: A school district serving students kindergarten through 12th grade, that is elementary and high school students.

UNIONIZATION: Joining together of two or more elementary or high school districts to form a single elementary or high school & district.

UNIT COST: The total expenditure for a product, program, or service divided by the total quantity obtained or some other quantitative measure; e.g. the total expenditure divided by the number of students equals the cost per student.

UNREALIZED REVENUE: Estimated revenue less revenue received to date; also, the estimated revenue for the remainder of the fiscal year.

UNSECURED ROLL: Assessed value of personal property other than secured property.

URBAN IMPACT AID (UIA): State aid to 19 large, metropolitan districts, expanded in 1984-84 to qualifying high school and elementary districts. The funds may be used for general purposes.

VOUCHER: A written document which evidences the propriety of transactions and usually indicates the amounts that are to be recorded.

WARRANT: A written order, drawn by the LEA's governing board or its authorized officer(s) or employee(s) approved by the county superintendent of schools, and allowed by the county auditor, directed the county treasurer to pay a specified amount to a designated payee.

WARRANTS PAYABLE: The amount of warrants issued, outstanding, and unpaid from a salary or wage payment; an amount, specified by law or regulation, representing the individual's estimated federal or state income tax that the employer must pay to the taxing authority.

WORK IN PROCESS: The value of partially completed products manufactured or processed, such as a partially completed printing job.

WORK ORDER: A written authorization for the performance of a particular job containing a description of the nature and location of the job and specifications for the work that is to be performed. Such authorizations are usually assigned job numbers, and provision is made for accumulating and reporting labor, material, and other costs.