

Hanford Elementary School District

REGULAR BOARD MEETING AGENDA

Wednesday, June 8, 2016

HESD District Office Board Room
714 N. White Street, Hanford, CA

OPEN SESSION

5:30 p.m.

- Call to Order
- Members Present
- Pledge to the Flag

CLOSED SESSION

- **Student Discipline** (*Education Code Section 48918... requires closed sessions in order to prevent the disclosure of confidential student record information*)

Administrative Panel Recommendations

Case# 16-43 - Kennedy
Case# 16-45 - Kennedy
Case# 16-46 - Kennedy
Case# 16-47 – Kennedy
Case# 16-48 – Kennedy
Case# 16-49 – Kennedy
Case# 16-50 – Kennedy
Case# 16-51 – Kennedy
Case# 16-52 – Monroe
Case# 16-53 – Monroe
Case# 16-54 - Monroe

OPEN SESSION

- Take action on closed session items

1. PRESENTATIONS, REPORTS AND COMMUNICATIONS

(In order to insure that members of the public are provided an opportunity to address the Board on agenda items or non-agenda items that are within the Board's jurisdiction, agenda items may be addressed either at the public comments portion of the agenda, or at the time the matter is taken up by the Board. A person wishing to be heard by the Board shall first be recognized by the President and identify themselves. Individual speakers are allowed three minutes to address the Board. The Board shall limit total time for public input on each item to 20 minutes.)

- a) Public comments
- b) Board and staff comments
- c) Requests to address the Board at future meetings
- d) Review Dates to Remember

2. CONSENT ITEMS

(Items listed are considered routine and may be adopted in one motion. If discussion is required, a particular item may be removed upon request by any Board member and made a part of the regular business.)

- a) Accept warrant listings dated May 20, 2016 and May 27, 2016
- b) Approve minutes of Regular Board Meeting May 25, 2016
- c) Approve donation of \$50.00 from Take Charge of Education to Lincoln
- d) Approve donation of \$50.00 from Take Charge of Education to Hamilton
- e) Approve donation of \$2,700.00 from Washington PTC to Washington
- f) Approve donation of \$13.44 from Take Charge of Education to Hamilton
- g) Approve donation of \$750.00 from Silicon Valley Community Foundation Edison International to MLK
- h) Approve donation of \$4,392.38 from Jefferson PTC to Jefferson
- i) Approve donation of \$100.00 from Target to Roosevelt
- j) Approve donation of \$30.52 from Target to Roosevelt
- k) Approve donation of \$900.00 from Roosevelt Parent Teacher Club

3. INFORMATION ITEMS

- a) Receive for information a report from the District English Learner Advisory Committee (DELAC) April 20, 2016 meeting (Gomez)
- b) Receive for information a report from the Hanford Elementary LCAP Parent Advisory Committee (PAC) April 19, 2016 (Carlton)
- c) Receive for information the following revised Administrative Regulations and Exhibit: (Terry)
 - BP/AR 1312.3 – Uniform Complaint Procedures
- d) Receive for information the following revised Administrative Regulations and Exhibit: (Terry)
 - AR/E 1312.4 – Williams Uniform Complaint Procedures

4. BOARD POLICIES AND ADMINISTRATION

- a) Consider approval of Agency Agreement for Migrant Summer School programs operated by Tulare County Office of Education/Migrant Region VIII (Gomez)
- b) Consider approval of Consolidated Application for Funding Categorical Aid Programs (Spring Release) (Carlton)
- c) Consider approval of a contract with Edupoint Synergy for assessment data analysis software (Carlton)
- d) Consider approval of the Hanford Elementary School District 2015-2016 Evaluation of Consolidated Programs/Comprehensive Needs Assessment (Title I Evaluation) (Carlton)
- e) Consider approval of the Hanford Elementary School District 2016-2017 to 2018-2019 Local Control Accountability Plan (Carlton)

5. PERSONNEL (Martinez)

- a) Employment
 - Classified
 - Lorene Silva, Account Technician II – 8.0 hrs., Fiscal Services, effective 6/6/16
 - Temporary Employees/Substitutes/Yard Supervisors
 - Larry Faucett, Substitute Maintenance Worker II, effective 5/17/16
 - Amy Garcia, Substitute Yard Supervisor, effective 5/20/16
 - John Garcia, Substitute Yard Supervisor, effective 5/20/16

- Jorge Valtierra, Substitute Groundskeeper I, effective 5/23/16

b) Short-term Employment

CLASSIFIED STAFF – Extended Learning Opportunities

Migrant Summer School

- Cassandra Arceo, Bilingual Health Care Assistant – 5.5 hrs., Jefferson, effective 6/10/16 to 6/30/16
- Joshua Kuenning, Short-term Custodian II – 5.5 hrs., Jefferson, effective 6/13/16 to 6/30/16

Seamless Summer Meal Program. Effective 6/6/16 to 7/29/16

- Corina Carrera, Cook/Baker – 5.5 hrs., Food Services, effective 7/1/16 to 7/29/16
- Lucila Cervantes, Food Service Worker I – 2.5 hrs., Lincoln, effective 6/6/16 to 7/29/16
- Veronica Grever, Food Service Worker I – 2.5 hrs., Lincoln, effective 6/6/16 to 7/29/16
- Udocia Littlejohn, Food Service Worker I – 2.5 hrs., Jefferson, effective 6/6/16 to 7/29/16
- Alicia Martinez, Food Service Worker I – 2.5 hrs., Kennedy, effective 6/6/16 to 7/29/16
- Daisy Maya Gaona, Food Service Worker I – 2.5 hrs., Jefferson, effective 6/6/16 to 7/29/16
- Lucy Rose, Food Service Worker I – 2.5 hrs., Kennedy, effective 6/6/16 to 7/29/16
- Wendi Santimore, Cook/Baker – 5.5 hrs., Food Services, effective 6/6/16 to 7/1/16

Special Education Summer School

- Rachele Vasquez, Special Education Aide – 5.75 hrs., Lincoln, effective 6/13/16 to 6/30/16

HESD Summer Academic and Enrichment Programs

- Carrie Boles, Short-term Custodian II – 8.0 hrs., Lincoln, effective 6/9/16 to 7/8/16
- Aristeo Calvillo, Bilingual Clerk Typist II – 5.5 hrs., Lincoln, effective 6/9/16 to 7/8/16
- Frank "Roman" Gonzales, Student Specialist – 5.5 hrs., Lincoln, effective 6/9/16 to 7/8/16
- Yadira Castrejon Granados, Bilingual Clerk Typist II – 5.5 hrs., Kennedy, effective 6/9/16 to 6/24/16
- Robert Leon, Bilingual Student Specialist – 5.5 hrs., Kennedy, effective 6/9/16 to 6/24/16
- Ugochi Ndoh, Health Care Assistant – 5.5 hrs., Kennedy, effective 6/9/16 to 6/24/16
- Derek Silveira, Short-term Custodian II – 6.0 hrs., Kennedy, effective 6/9/16 to 6/24/16

c) Resignations

- Nicholas Carrillo Jr., Substitute Custodian II, effective 1/12/16
- Cristina Ceja, Substitute Bilingual Clerk Typist I, Clerk Typist I and Translator: Oral Interpreter, effective 6/3/14
- Tenisha Clifton, Teacher, King, effective 6/3/16
- Alicia Cuoto, Substitute Yard Supervisor, effective 11/17/15
- Taylor Furtado, READY Program Tutor – 4.5 hrs., Simas, effective 9/30/15
- Jennifer Sparhawk, School Counselor, Wilson, effective 6/10/16
- Joshua Washburn, Substitute Custodian I, effective 8/12/15

d) Promotion

- Yolanda Vidal, from Bilingual Clerk Typist II – 8.0 hrs., Simas to School Operations Officer – 8.0 hrs., Simas, effective 7/29/16

e) Promotion/Transfer

- Shereese Rose, from Student Specialist – 8.0 hrs., Washington to School Operations Officer – 8.0 hrs., King, effective 7/29/16
- Breanna Young, from READY Program Tutor – 4.5 hrs., Simas to Special Education Aide – 5.0 hrs., Roosevelt, effective 8/15/16

f) More Hours/Transfer

- Carolina Ortega de Garcia, Bilingual Clerk Typist II, from 5.0 hrs., Monroe to 8.0 hrs., Simas, effective 7/29/16
- g) Adopt Declaration of Need for Fully Qualified Educators for 2016-2017 School Year (Title 5, 80026) – Attached
- h) Annual Statement of Need for 30-Day Substitute Teaching Permits
 - The Governing Board of the Hanford Elementary School District declares that a sufficient number of credentialed teachers are not available to fill vacancies for substitute teaching during the 2016-2017 school year. Therefore, the District is filing an annual statement of need with the Kings County Office of Education to allow Emergency 30-Day Substitute Permit holders to fill day-to-day substitute needs.
- i) Ratify Assistant Superintendents/CBO Employment Contracts for 2016-17 (Gov. Code Section 53262)
 - Jaime Martinez, Human Resources
 - Karen McConnell, Special Services
 - David Endo, Chief Business Official, Fiscal Services
- j) Salary/Wage Schedules for 2016-2017
 - Management/Professional Specialist/Confidential Salary Schedule (Interim)
 - Classified Salary Schedule (Interim)
 - Non-Represented Part-Time Employee Wage Schedule (Interim)
- k) Volunteers

<u>Name</u>	<u>School</u>
Lindsey Calvillo (HESD Employee)	Jefferson
Rick Calvillo (HESD Employee)	Jefferson
David Fryar	Kennedy

6. FINANCIAL (Endo)

- a) Consider adoption of the 2016-2017 Hanford Elementary School District budget
- b) Consider adoption of Resolution #17-16: Budget revisions-Budget adoption
- c) Consider adoption of Resolution #19-16: Board Delegation of Powers
- d) Consider the adoption of Resolution #18-16: Education Protection Account Spending Determination
- e) Consider approval of contract with School Services of California for the 2016-2017 fiscal year
- f) Consider approval of the certification of signatures

ADJOURN MEETING

HANFORD ELEMENTARY SCHOOL DISTRICT
AGENDA REQUEST FORM

TO: Dr. Paul Terry
FROM: Liz Simas
DATE: May 20, 2016

For: ☒ Board Meeting
☐ Superintendent's Cabinet
☐ Information
☒ Action

Date you wish to have your item considered: June 8, 2016

ITEM: Administrative Panel Recommendations

PURPOSE:

Case# 16-43 - Kennedy
Case# 16-45 - Kennedy
Case# 16-46 - Kennedy
Case# 16-47 – Kennedy
Case# 16-48 – Kennedy
Case# 16-49 – Kennedy
Case# 16-50 – Kennedy
Case# 16-51 – Kennedy
Case# 16-52 – Monroe
Case# 16-53 – Monroe
Case# 16-54 - Monroe

HANFORD ELEMENTARY SCHOOL DISTRICT

AGENDA REQUEST FORM

TO: Dr. Paul J. Terry

FROM: David Endo

DATE: 05/31/2016

FOR: ☒ Board Meeting
☐ Superintendent's Cabinet

FOR: ☐ Information
☒ Action

Date you wish to have your item considered: 06/08/2016

ITEM:

Consider approval of warrants.

PURPOSE:

The administration is requesting the approval of the warrants listed on the registers dated: 05/20/2016 and 05/27/2016.

FISCAL IMPACT:

See attached.

RECOMMENDATIONS:

Approve the warrants.

Warrant Register For Warrants

Dated 05/20/2016

Warrant Number	Vendor Number	Vendor Name	Amount
12519973	6403	A BOUNCIN' BLAST Inst'l Consultant	\$755.00
12519974	6403	A BOUNCIN' BLAST Other Supplies	\$550.00
12519975	2972	ROSA E. ADAMS Inst'l Matl's	\$72.98
12519976	3632	ALMIRA ALCOSER Travel & Conf/Mileage	\$41.03
12519977	59	AMERIPRIDE UNIFORM SERVICES Mop/Mat/Laundry	\$2,005.30
12519978	59	AMERIPRIDE UNIFORM SERVICES Mop/Mat/Laundry	\$267.30
12519979	2352	AMS.NET Equipment	\$10,073.30
12519980	73	APPLE INC. Equipment/Inst'l Matl's	\$29,580.08
12519981	6253	AT&T Telephone	\$19.25
12519982	3947	ATKINSON ANDELSON LOYA RUUD & Legal	\$1,266.57
12519983	3258	BANK OF AMERICA Travel & Conf/Other Supp/Maint Supp.	\$1,978.60
12519984	151	BMI EDUCATIONAL SERVICES Books	\$1,884.82
12519985	5748	BMX FREESTYLE TEAM LLC Inst'l Consultant	\$1,175.00
12519986	5651	CALIFORNIA JUMPING OF FRESNO Inst'l Matl's	\$2,212.00
12519987	267	CORINA CARRERA Mileage	\$67.21
12519988	1667	CDW GOVERNMENT INC. Inst'l Matl's	\$4,554.05
12519989	303	CHAFFEE ZOO Inst'l Matl's	\$1,441.00
12519990	1621	CLOVIS LAKES ASSOCIATES Inst'l Matl's	\$522.00
12519991	373	CPM EDUCATIONAL PROGRAM Books	\$5,874.84
12519992	405	DASSEL'S PETROLEUM INC. Fuel	\$6,093.45
12519993	3568	JAMES L. DAVISON & ASSOCIATES Other Services	\$194.81
12519994	414	DELL COMPUTER CORPORATION Inst'l Matl's	\$490.67
12519995	3682	FASTENAL Maint Supplies	\$17.06
12519996	6453	FLOWERS BAKING COMPANY Food	\$2,740.50
12519997	3400	FRESNO COUNTY OFFICE OF ED Travel & Conf	\$600.00
12519998	1769	FRESNO PRODUCE Food	\$19,617.01
12519999	561	ALICE GARCIA Office Supplies	\$46.15
12520000	6676	JOHN GARCIA Other Services	\$25.00
12520001	1393	GAS COMPANY Gas	\$312.59
12520002	4546	GIGGLETIME TOY CO Inst'l Matl's	\$1,075.18
12520003	591	GOLD STAR FOODS Food	\$13,796.14
12520004	601	GOVERNMENT FINANCIAL Other Services	\$375.00
12520005	686	JERI HIGDON Travel & Conf/Mileage	\$39.78
12520006	5088	INTERLIFT INC Maint Supplies	\$543.71
12520007	3718	ISLAND WATER PARK Inst'l Matl's	\$7,918.30
12520008	4597	IVS COMPUTER TECHNOLOGY Equipment	\$10,739.25
12520009	793	KINGS ART CENTER Inst'l Consultant	\$150.00
12520010	3494	KINGS COUNTY BOWL Inst'l Matl's	\$756.00
12520011	827	LA TAPATIA TORTILLERIA INC. Food	\$453.42
12520012	857	LIGHTSPEED SYSTEMS INC. Equipment Replacement	\$8,062.50
12520013	5643	NATIONAL GEOGRAPHIC LEARNING Inst'l Matl's	\$1,039.50
12520014	4669	NEW MANAGEMENT Books	\$211.50
12520015	1058	OFFICE DEPOT Office Supplies	\$85.00
12520016	1058	OFFICE DEPOT Office Supplies	\$85.76
12520017	6257	ORCHARD SUPPLY HARDWARE Maint/Custodian/Grounds Supplies	\$2,362.53
12520018	1071	ORIENTAL TRADING CO. INC. Inst'l Matl's	\$177.49
12520019	6026	TAGEN ORMONDE Inst'l Matl's	\$10.00
12520020	5111	P & R PAPER SUPPLY COMPANY INC Other Supplies	\$3,465.91

Warrant Register For Warrants

Dated 05/20/2016

Warrant Number	Vendor Number	Vendor Name	Amount
12520021	1168	PRODUCERS DAIRY PRODUCTS Food	\$13,588.91
12520022	6675	YVONNE RAMIREZ Other Services	\$25.00
12520023	1303	SAVE MART SUPERMARKETS Food	\$212.99
12520024	1326	SCHOOL SERVICES OF CALIF. INC. Dues & Memberships	\$295.00
12520025	1332	SEARS ROEBUCK & CO. Inst'l Matl's	\$89.44
12520026	1801	SMART & FINAL STORES (HFD/KIT) Food	\$232.59
12520027	1392	SOUTHERN CALIFORNIA EDISON CO. Electricity	\$5,127.61
12520028	2031	SOUTHWEST SCH & OFFICE SUPPLY Warehouse	\$420.86
12520029	1403	STANISLAUS FOUNDATION – DENTAL Other Services	\$14,370.80
12520030	1405	STAPLES *6252 Inst'l Matl's/ Office Supplies	\$714.95
12520031	2188	SUPPLYWORKS Custodian Supplies	\$367.55
12520032	2188	SUPPLYWORKS Maint Supplies	\$85.37
12520033	1444	SYSCO FOODSERVICES OF MODESTO Other Supp/Food	\$36,406.24
12520034	2138	THE TREE HOUSE Warehouse	\$789.32
12520035	5810	TROPHY DEPOT INC. Inst'l Matl's	\$1,492.97
12520036	4064	TULARE COUNTY OFFICE OF ED Travel & Conf	\$125.00
12520037	1521	UNITED REFRIGERATION INC. Maint Supplies	\$2,872.03
12520038	3154	UPS Postage	\$10.02
12520039	6649	VICTORIA'S SWEET TREATS Other Supp	\$180.00
Total Amount of All Warrants:			\$223,231.19

Credit Card Register For Payments

Dated 05/20/2016

Document Number	Vendor Number	Vendor Name	Amount
14015782	2	A-Z BUS SALES INC Bus Repair Parts	\$2,448.04
14015783	5339	BEYOND MENTION DESIGNS LLC Inst'l Matl's	\$1,162.08
14015784	1748	COFFEE BREAK SERVICE Other Supplies	\$48.00
14015785	3643	FERGUSON ENTERPRISES INC. Maint Supplies	\$316.77
14015786	6073	FIDELITY SAFETY & TRAINING Travel & Conf	\$109.00
14015787	539	FRANKLIN COVEY PRODUCTS LLC Office Supplies	\$83.83
14015788	5949	FREESTYLE EVENT SERVICES INC Inst'l Matl's	\$2,500.00
14015789	4430	G W SCHOOL SUPPLY Allowance	\$66.18
14015790	5690	INDOFF INCORPORATED Equipment/Other Supplies	\$7,168.21
14015791	3015	INSECT LORE Inst'l Matl's	\$101.31
14015792	1111	J W PEPPER & SON INC Inst'l Matl's	\$35.42
14015793	802	KINGS COUNTY PIPE & SUPPLY Maint Supplies	\$443.39
14015794	806	KINGS COUNTY TROPHY Inst'l Matl's	\$75.25
14015795	831	LAKESHORE LEARNING Inst'l Matl's	\$1,080.12
14015796	1021	NASCO Inst'l Matl's	\$18.22
14015797	1214	REALLY GOOD STUFF Books/Inst'l Matl's	\$1,836.60
14015798	5120	SAFETY DEPOT Office Supplies	\$177.85
14015799	3849	SCHOLASTIC READING CLUBS Books	\$41.00
14015800	1313	SCHOLASTIC TEACHERS STORE Books	\$1,329.96
14015801	4550	SCHOOL OUTFITTERS Inst'l Matl's	\$116.42
14015802	5294	WEST MUSIC COMPANY Inst'l Matl's	\$439.99
14015803	598	WINGFOOT COMMERCIAL TIRE SYS Rentals, Leases & Repairs	\$2,143.52
14015804	1637	WOODWIND & BRASSWIND Inst'l Matl's	\$1,317.25
Total Amount of All Credit Card Payments:			\$23,058.41

Warrant Register For Warrants

Dated 05/27/2016

Warrant Number	Vendor Number	Vendor Name	Amount
12520821	4566	ALLIED STORAGE CONTAINERS Rentals, Leases & Repairs	\$274.13
12520822	6431	AMAZON.COM Maint Supp/Books/Inst'l Matl's/Office Supp	\$8,412.43
12520823	3664	AMERICAN AMBULANCE Other Services	\$540.00
12520824	4983	B & H PHOTO-VIDEO Maint. Supplies	\$323.00
12520825	113	BARNES AND NOBLE-5886056 Inst'l Matl's	\$492.48
12520826	153	BOOKSOURCE Books	\$1,557.40
12520827	1667	CDW GOVERNMENT INC. Inst'l Matl's	\$8,344.88
12520828	6470	CLASSROOM FRIENDLY SUPPLIES Inst'l Matl's	\$24.99
12520829	6615	COOLE SCHOOL INC. Inst'l Matl's	\$85.80
12520830	5463	SARA DECUIR Travel & Conf	\$92.00
12520831	427	DIDAX Books	\$324.99
12520832	6661	ENGINEERING IS ELEMENTARY Inst'l Matl's	\$3,424.00
12520833	4092	FITNESS FINDERS INC Inst'l Matl's	\$95.83
12520834	6670	FLYING FEET COMPUTERS Inst'l Matl's	\$140.35
12520835	3479	FRESNO RACK AND SHELVING Buildings & Improvements	\$4,956.60
12520836	1393	GAS COMPANY Gas	\$127.29
12520837	1816	LUCY GOMEZ Mileage	\$34.13
12520838	4300	LESLIE GRIFFITH Inst'l Matl's	\$26.97
12520839	641	HANFORD ELEM. REVOLVING FUND Books/Travel & Conf/Other Supp	\$4,637.28
12520840	5595	HARRY K. WONG PUBLICATIONS INC Books	\$725.06
12520841	2582	HOUGHTON MIFFLIN Books	\$4,679.50
12520842	5264	HOUGHTON MIFFLIN HARCOURT Books	\$420.85
12520843	745	IT'S ELEMENTARY Inst'l Matl's	\$8,197.13
12520844	5522	JEFF MORA'S MOBILE MUSIC & SOU Other Supplies	\$350.00
12520845	6636	K-12 SCHOOL SUPPLIES LLC Inst'l Matl's	\$80.29
12520846	796	KINGS COUNTY OFFICE OF ED Other Services/Travel & Conf	\$10,444.89
12520847	6611	KNOTT'S BERRY FARM YOUTH SALES Inst'l Matl's	\$1,732.00
12520848	6659	LA LIBRERIA Books	\$108.98
12520849	5329	MARISCO COLIMA TACOS Inst'l Matl's	\$400.00
12520850	4188	CHAD NIELSEN Mileage	\$30.24
12520851	1058	OFFICE DEPOT Inst'l Matl's/Other Supp/Warehouse	\$280.12
12520852	3192	OKAPI EDUCATIONAL PUBLISHING I Books	\$585.14
12520853	1071	ORIENTAL TRADING CO. INC. Inst'l Matl's/Allowance	\$2,669.65
12520854	6667	PAPER ROLLER COASTER COMPANY Inst'l Matl's	\$129.95
12520855	2646	JILL RUBALCAVA Mileage	\$34.13
12520856	1356	SILVAS OIL COMPANY INC. Fuel	\$836.13
12520857	3800	SONITROL OF FRESNO Other Services	\$1,204.11
12520858	1389	PATRICIA SOPER Medical Supplies	\$70.00
12520859	2031	SOUTHWEST SCH & OFFICE SUPPLY Warehouse	\$1,234.04
12520860	2188	SUPPLYWORKS Equipment/Custodian Supplies	\$3,210.17
12520861	5810	TROPHY DEPOT INC. Inst'l Matl's	\$356.58
12520862	4114	TULARE CO OFFICE OF EDUCATION Travel & Conf	\$450.00
12520863	4064	TULARE COUNTY OFFICE OF ED Travel & Conf	\$600.00
12520864	4547	U S SCHOOL SUPPLY Inst'l Matl's	\$419.85
12520865	3749	ULINE INC Other Supplies	\$44.29
12520866	1525	UNIVERSAL SPECIALTIES INC. Maint Supplies	\$202.21
12520867	6679	JORGE VALTIERRA Other Services	\$21.00
12520868	2404	VAVRINEK TRINE DAY & CO. LLP Audit Expense	\$2,850.00

**Warrant Register For Warrants
Dated 05/27/2016**

Warrant Number	Vendor Number	Vendor Name	Amount
12520869	1647	VERITIV OPERATING COMPANY Other Supplies	\$1,096.50
12520870	1558	VERIZON WIRELESS Telephone	\$453.64
12520871	1575	WALMART COMMUNITY/RFCSLLC Inst'l Matl's	\$1,714.81
Total Amount of All Warrants:			\$79,545.81

Credit Card Register For Payments

Dated 05/27/2016

Document Number	Vendor Number	Vendor Name	Amount
14015882	3599	4IMPRINT INC Inst'l Matl's	\$4,551.68
14015883	3893	ALLIED ELECTRIC MOTOR SERV INC Maint Supp	\$418.35
14015884	149	BLICK ART MATERIALS Inst'l Matl's	\$625.19
14015885	176	BSN SPORTS Inst'l Matl's	\$22.80
14015886	5139	DLT SOLUTIONS LLC Other Services	\$5,400.00
14015887	529	FOLLETT SCHOOL SOLUTIONS Books	\$1,155.80
14015888	652	HANFORD SENTINEL Other Services	\$1,098.00
14015889	5690	INDOFF INCORPORATED Equipment	\$2,145.70
14015890	806	KINGS COUNTY TROPHY Inst'l Matl's	\$86.00
14015891	962	MEDCO SUPPLY COMPANY Warehouse	\$121.82
14015892	1021	NASCO Inst'l Matl's	\$257.55
14015893	1121	PERMA-BOUND Books	\$1,424.89
14015894	2524	ROCHESTER 100 INC. Inst'l Matl's	\$125.00
14015895	3849	SCHOLASTIC READING CLUBS Books	\$200.00
14015896	1313	SCHOLASTIC TEACHERS STORE Books	\$2,902.22
14015897	1345	SHIFFLER EQUIPMENT SALES INC. Maint Supp	\$204.12
14015898	1464	TENNANT SALES & SERVICE CO. Maint Supp	\$1,168.57
14015899	598	WINGFOOT COMMERCIAL TIRE SYS Other Transportation Supplies	\$2,140.09
14015900	1637	WOODWIND & BRASSWIND Inst'l Matl's	\$89.82
Total Amount of All Credit Card Payments:			\$24,137.60

Hanford Elementary School District
Minutes of the Regular Board Meeting
May 25, 2016

Minutes of the Regular Board Meeting of the Hanford Elementary School District Board of Trustees on May 25, 2016 at the District Office Board Room, 714 N. White Street, Hanford, CA.

Call to Order President Revious called the meeting to order at 5:30 p.m. Trustees Garcia, Hernandez and Robinson were present. Trustee Garner was absent.

Closed Session Trustees immediately adjourned to closed session for the purpose of:

- Student Discipline pursuant to Education Code section 48918
- Conference with Labor Negotiators (GC 54957.6) - HETA

Open Session Trustees returned to open session at 5:52 p.m.

HESD Managers Present Dr. Paul J. Terry, Superintendent, and the following administrators were present: Don Arakelian, Kristina Baldwin, Doug Carlton, Debra Colvard, Kenny Eggert, David Endo, Joy Gabler, David Goldsmith, Lucy Gomez, Gerry Mulligan, Julie Pulis, Jill Rubalcava, and Liz Simas.

Expel Case #16-41 & #16-42 Trustee Hernandez moved to accept the Findings of Fact and expel case #16-41 and #16-42 for the remainder of the 2015-2016 school year and the first semester of the 2016-17 school year for violation of Education Code 48915 as determined by the Administrative Panel at hearings held on May 23, 2016. However, Trustee Hernandez further moved that the parents may apply for readmission on or after June 3, 2016. If readmission is granted, the expulsion order shall be suspended and student may attend regular school in probationary status on a Behavior Conditions Plan through December 16, 2016. Trustee Garcia seconded; motion carried 4-0:

Garcia – Yes
Hernandez – Yes
Revious – Yes
Robinson - Yes

Expel Case # Trustee Hernandez moved to accept the Findings of Facts and expel Case #16-44 for the remainder of the 2015-16 school year for violation of Education Code 48900 as determined by the Administrative Panel at Hearings held May 23, 2016. Guardians may apply for Readmission on or after June 3, 2016. Trustee Robinson seconded; motion carried 4-0:

Garcia – Yes
Hernandez – Yes
Revious – Yes
Robinson - Yes

Public Comments None

Board and Staff Comments None

Requests to Bethaney Kuenning, teacher of HESD, honored Dr. Terry with a gift and stated he is

Address the Board

an inspiration to teachers and students. Dr. Terry has dedicated his time to both the teachers and students of HESD. One memorable event was when Dr. Terry took the time to answer to the letter her students wrote regarding the baked beans.

Mike Rogers, teacher of HESD, thanked the Board for his employee recognition gift.

Dates to Remember

President Revious reviewed dates to remember: Holiday – Memorial Day on May 30th; Last day of school on June 3rd.

CONSENT ITEMS

Trustee Garcia made a motion to take consent items "a" through "g" together.

Trustee Robinson seconded; motion carried 4-0:

Garcia – Yes
Hernandez – Yes
Revious – Yes
Robinson - Yes

Trustee Garcia then made a motion to approve consent items "a" through "g".

Trustee Hernandez seconded; motion carried 4-0:

Garcia – Yes
Hernandez – Yes
Revious – Yes
Robinson - Yes

The items approved are as follows:

- a) Warrant listings dated 5/6/16 and 5/13/16.
- b) Minutes of Regular Board Meeting May 11, 2016.
- c) Interdistrict transfers as recommended.
- d) Donation of \$213.20 from Box Top for Education to Hamilton.
- e) Donation of \$56.30 from Bais Yaakov Fax Settlement fund to Hamilton.
- f) Donation of \$500.00 from San Joaquin Valley Air Pollution Control District to MLK.
- g) Donation of 427.00 from Box Top Education to Jefferson.

Trustee Robert Garcia acknowledged all the donors.

Public Hearing

At 6:02pm President Revious opened the Public Hearing: 2016-2017 Hanford Elementary School District and Jefferson Charter School Local Control Accountability Plans (LCAP's).

Doug Carlton, Director of Categorical Programs, presented for information the 2016-2017 LCAP's for Hanford Elementary School District and Jefferson Charter School. The LCAP consist of the district's five (5) goals. First, students receive a broad educational program that includes English language arts, mathematics, science, history, visual and performing arts, and physical education. Second, all students make progress toward proficiency on the state adopted standards, and the progress is shared with students, parents, teacher, and administrators. Third, the District hires, supports, and retains qualified teachers, supports staff and administrators. Forth, student attend a safe, well maintained school and have access to standards aligned materials. Fifth, communication between schools and home is regular and meaningful. Jefferson Charter has its own LCAP which consist of the same goals.

Superintendent Paul J. Terry acknowledge Doug Carlton for his great job at spearheading the LCAP.

There were no questions or comments from the public. President Revious closed the public hearing at 6:07.

BOARD POLICIES AND ADMINISTRATION

- Kings View MOU** Trustee Garcia made a motion to approve the Memorandum of Understanding between Kings View Counseling for Kings County and HESD for the purpose of providing educationally related mental health services to specified students with IEPs. Trustee Robinson seconded; motion carried 4-0:
 Garcia – Yes
 Hernandez – Yes
 Revious – Yes
 Robinson - Yes
- Dr. Steven Layne Contract** Trustee Garcia made a motion to approve consultant contract with Dr. Steven Layne to provide professional development services on August 9, 2016. Trustee Hernandez seconded; motion carried 4-0:
 Garcia – Yes
 Hernandez – Yes
 Revious – Yes
 Robinson - Yes
- Pearson iLit ELL Contract** Trustee Hernandez made a motion to approve consultant contract with Pearson iLit ELL to provide product implementation and follow-up training to junior high school English language learner intervention teachers. Trustee Garcia seconded; motion carried 4-0:
 Garcia – Yes
 Hernandez – Yes
 Revious – Yes
 Robinson - Yes
- TCOE Contract** Trustee Robinson made a motion to approve consultant contract with Tulare County Office of Education to provide an instructional consultant for 24 days that will provide science and engineering practices professional development and support to the staff at Jefferson. Trustee Hernandez seconded; motion carried 4-0:
 Garcia – Yes
 Hernandez – Yes
 Revious – Yes
 Robinson - Yes
- Out-of-State Travel for VanderCook College** Trustee Garcia made a motion to approve out-of-state travel for the VanderCook College of Music Mariachi Workshop from June 20-24, 2016. Trustee Hernandez seconded; motion carried 4-0:
 Garcia – Yes
 Hernandez – Yes
 Revious – Yes
 Robinson - Yes

T.W.B. Inspections Contracts	<p>Trustee Garcia made a motion to approve consultant contract with T.W.B. Inspections for providing construction inspection services for the Central Kitchen remodel and portable classroom addition at Jefferson School projects. Trustee Hernandez seconded; motion carried 4-0:</p> <p>Garcia – Yes Hernandez – Yes Revious – Yes Robinson - Yes</p>
CTL-SEE's	<p>Trustee Hernandez made a motion to approve CTL-SEE's proposal for approval to provide testing services for the Central Kitchen remodel project. Trustee Robinson seconded; motion carried 4-0:</p> <p>Garcia – Yes Hernandez – Yes Revious – Yes Robinson - Yes</p>
Architectural Services Agreement	<p>Gerry Mulligan, Director of Facilities and Superintendent Paul Terry discussed that potential funding sources for the proposed library and new administration building addition at Monroe School may include future construction bond revenues and/or funds from the Capital Outlay Special Reserve. Following discussion on the funding sources, Trustee Hernandez made a motion to approve amendment to the Architectural Agreement with Mangini Associates to include a library to the new administration building addition at Monroe School. Trustee Robinson seconded; motion carried 4-0:</p> <p>Garcia – Yes Hernandez – Yes Revious – Yes Robinson - Yes</p>
Mangini Associates Agreement	<p>Trustee Garcia made a motion to approve amendment to the Consultant Agreement with Mangini Associates, Inc. for architectural services for the District Central Kitchen remodel. Trustee Hernandez seconded; motion carried 4-0:</p> <p>Garcia – Yes Hernandez – Yes Revious – Yes Robinson - Yes</p>
HETA Agreement	<p>Jaime Martinez, Assistant Superintendent to Human Resources, introduced Districts negotiating team: Michelle Alexander, Kristina Baldwin, and Jason Strickland and the HETA's negotiating team: Kristi Hamilton, Michael Rogers, Garrett Toy, Jan Mazza, April Silva, and Gracie Pittman.</p> <p>Mike Rogers, HETA representative, thanked the Board and District for allowing them to enter into a 3 year contract and making negotiations easy.</p> <p>Trustee Garcia made a motion to approve the negotiated successor agreement with the Hanford Elementary Teachers' Association (HETA). Trustee Hernandez seconded; motion carried 4-0:</p> <p>Garcia – Yes Hernandez – Yes Revious – Yes Robinson - Yes</p>

**BP/AR 4030
AR 4031**

Trustee Garcia made a motion to approve revised Board Policy and Administrative Regulation 4030 – Nondiscrimination in Employment and Administrative Regulation 4031 – Discrimination in Employment: Complaint Procedure. Trustee Robinson seconded; motion carried 4-0:

Garcia – Yes
Hernandez – Yes
Revious – Yes
Robinson – Yes

AR 4032

Trustee Garcia made a motion to approve revised Administrative Regulation 4032 – Reasonable Accommodation. Trustee Hernandez seconded; motion carried 4-0:

Garcia – Yes
Hernandez – Yes
Revious – Yes
Robinson – Yes

**BP 4119.11,
4219.11,
4319.11**

Trustee Robinson made a motion to approve revised Board Policy 4119.11, 4219.11, 4319.11 – Sexual Harassment. Trustee Hernandez seconded; motion carried 4-0:

Garcia – Yes
Hernandez – Yes
Revious – Yes
Robinson – Yes

**BP 4121
BP 4221**

Trustee Garcia made a motion to approve revised Board Policy 4121 – Temporary/Substitute Personnel (certificated staff) and Board Policy 4221 – Temporary, Short-Term, Substitute, and Non-Represented Part Time Employees (classified staff) Trustee Hernandez seconded; motion carried 4-0:

Garcia – Yes
Hernandez – Yes
Revious – Yes
Robinson – Yes

PERSONNEL

Trustee Garcia made a motion to take Personnel items "a" through "f" together. Trustee Hernandez seconded; motion carried 4-0:

Garcia – Yes
Hernandez – Yes
Revious – Yes
Robinson - Yes

Trustee Garcia then made a motion to approve Personnel items "a" through "f". Trustee Hernandez seconded; the motion carried 4-0:

Garcia – Yes
Hernandez – Yes
Revious – Yes
Robinson - Yes

The following items were approved:

***Item "a" –
Employment***

Certificated, effective 8/9/16

- Amanda Braden, Teacher, Probationary 1
- Jennifer Taylor, Teacher, Probationary 1

Classified

- Wesley Rodrigues, Groundskeeper II – 8.0 hrs., Grounds/DSF, effective 5/16/16

Temporary Employees/Substitutes/Yard Supervisors

- Steven Morales, Substitute Groundskeeper II, effective 5/4/16

Item "b" – Resignations

- Renee Barker, Yard Supervisor – 2.5 hrs., Simas, effective 6/3/16
- Elizabeth Martinez, Educational Tutor K-6 – 3.5 hrs., Washington, effective 5/12/16
- Rosa Sedano, Yard Supervisor – 2.25 hrs., Washington, effective 4/22/16

Item "c" – Promotion/Transfer

- Brandi Perez, From READY Program Tutor – 4.5 hrs., Richmond to Media Services Aide – 5.5 hrs., Wilson, effective 7/29/16

Item "d" – Administrative Transfer

- Justin Gonzales, Custodian II – 8.0 hrs., from Lincoln to King/Monroe, effective 6/13/16
- Jesse Thompson, Custodian II – 8.0 hrs., from King/Monroe to Lincoln, effective 6/13/16

Item "e" – Temporary Out of Class Assignment/Transfer

- Katie Luis, Lead READY Program Tutor – 5.0 hrs., Lincoln to Administrative Secretary I – 8.0 hrs., Special Services/READY Program, effective 5/2/16 to 6/3/16

Item "f" – Volunteers

<u>Name</u>	<u>School</u>
Shereese Rose (HESD Employee)	Jefferson
Sara Meza	Kennedy
Paula Valdez	Kennedy
Maribel Ramirez	Monroe
Trista Sierra	Monroe
Antoinette Gomez	Richmond/Jefferson

FINANCIAL**Surplus Equipment**

Trustee Garcia made a motion to approve surplus of equipment. Trustee Hernandez seconded; motion carried 4-0:

Garcia – Yes
Hernandez – Yes
Revious – Yes
Robinson - Yes

Public Hearing

At 6:35 President Revious opened the Public Hearing: 2016-2017 Hanford Elementary School District Budget.

David Endo, Chief Business Official, presented for information on the 2016-2017 budget that shows enrollment is inconsistent and since attendance drives the force for funding there will be a slight decrease in general funds. This is due to students going to Jefferson Charter Academy and students not showing up to school. An additional decrease is expected next year due to Jefferson opening another classroom. The general fund revenue assumptions are 5,361.00 for General Fund

ADA, 0.00% COLA, and slight decrease of 49.08% for GAP funding. The Local Control Funding Formula (LCFF) calculations are 0.00% COLA and the unduplicated percentage of students is 82.62%. The numbers come from ADA, 15-16 base funds, COLA, 16-17 base funds, and unduplicated students. The LCFF target is \$53,098,908 but the LCFF estimate is \$50,071,703. The major components of HESD general funds comes mostly from LCFF while the other funds comes from federal revenues, state revenues, and local revenues. The percentage of LCFF target for 2015-16 was 88.8% and for next year of 2016-17 it's 95.2% with a 5% gap to reach goals in the next 5 years. The expenditures assumptions for next year's general funds budget is 82.5% of salaries and benefits. A comparison between 2015-16 and 2016-17, a description of where 2016-17 general funds go, and multiyear projection assumptions were discussed. The Jefferson Charter Academy funds and cafeteria funds were also discussed. What the District has to look forward to is COLA is at 0.00%, gap funding will decrease in the near future with a 95% target, one-time mandated cost payment drying up, and pension increases will continue to pressure budgets in years to come. The reverse levels were discussed as well.

There were no questions or comments from the public. President Revious closed the public hearing at 6:56.

Adjournment

There being no further business, President Revious adjourned the meeting at 6:56 p.m.

Respectfully submitted,

Paul J. Terry,
Secretary to the Board of Trustees

Approved:

Timothy Revious, President

Lupe Hernandez, Clerk

HANFORD ELEMENTARY SCHOOL DISTRICT

AGENDA REQUEST FORM

TO: Dr. Paul J. Terry

FROM: Jennifer Pitkin

DATE: 5/18/2016

FOR: ☒ Board Meeting
☐ Superintendent's Cabinet

FOR: ☐ Information
☒ Action

Date you wish to have your item considered: June 8, 2016.

ITEM: Donation of \$50.00 from Take Charge of Education

PURPOSE: To be used for student incentives

FISCAL IMPACT: 0100-0000-0-1110-1000-430001-023-0000

RECOMMENDATIONS: Approve Donation



2819033

LINCOLN ELEMENTARY SCHOOL
ATTN PRINCIPAL
807 S IRWIN ST
HANFORD, CA 93230-5436

Dear Principal,

As you know, Target has ended its Take Charge of Education® program as of May 14, 2016. Because of our commitment to schools and communities, we want to help ease the transition for you and ensure your school has the resources it needs to start the 2016-17 school year off right. Therefore, we are pleased to present you with this additional, unrestricted bonus check. Please cash this check and use it for whatever your school needs most. Schools will receive their final Take Charge of Education® check for funds remaining in each school's account as of May 14, 2016 in the coming weeks.

We are thankful for the parents, teachers and other supporters in your community that have made it possible for your school to benefit from this program over the last 19 years. Every time they shopped with their REDcard®, Target® donated 1% of purchases at Target and Target.com to the eligible K-12 school they designated. Support of education is still important to us, and will continue to be a part of our giving portfolio.

While this is a change to how we give, community giving has always been, and continues to be, a cornerstone of our company. Since 1946, Target has given five percent of our profit back to the communities in which our guests and team members live and work.

I hope you'll stay tuned to see the new partnerships and programs we'll be announcing, including those that benefit schools.

Best wishes,

Laysha Ward
Executive Vice President and Chief Corporate Responsibility Officer

*Some restrictions apply. See reverse for details.

The face of this document has a security background and micro printing in the signature line.

TARGET
Take Charge of Education
Mail Stop 5CF
PO BOX 59214
Minneapolis, MN 55459-0214
PAY FIFTY AND 00/100 DOLLARS

take charge of education

2819033
CHECK NO.

DATE	AMOUNT
05/02/2016	*\$50.00

VOID AFTER 7 MONTHS

Pay to the order of

LINCOLN ELEMENTARY SCHOOL

Senior Vice President, Target Corporation

31658
Aspen, Colorado 81051

2819033 1021016451 126400037738

HANFORD ELEMENTARY SCHOOL DISTRICT

Agenda Request Form

TO: Dr. Paul J. Terry

FROM: Ramiro Flores

DATE: 5/20/16

FOR: (X) Board Meeting
() Superintendent's Cabinet

FOR: () Information
(X) Action

Date you wish to have your item considered: June 8, 2016

ITEM: Consider approval of donations to Hamilton School from:
• Target Take Charge of Education in amount of 50.00

PURPOSE: Monies to be used to purchase classroom supplies in 2016/2017.

FISCAL IMPACT:

Increase of \$50.00 to account #0100-0000-0-1110-1000-430001-029-0000.

RECOMMENDATION: Accept donations.

HANFORD ELEMENTARY SCHOOL DISTRICT

AGENDA REQUEST FORM

TO: Dr. Paul J. Terry

FROM: Matt Gamble



DATE: 5/28/16

FOR: ☒ Board Meeting
☐ Superintendent's Cabinet

FOR: ☐ Information
☒ Action

Date you wish to have your item considered: 6/8/16

ITEM: Donation of \$2700.00 from Washington PTC to HESD

PURPOSE: Student Incentives

FISCAL IMPACT: 0100-0000-0-1110-1000-430001-028-0000

RECOMMENDATIONS: Approve Donation

HANFORD ELEMENTARY SCHOOL DISTRICT

Agenda Request Form**TO:** Dr. Paul J. Terry**FROM:** Ramiro Flores**DATE:** 5/27/16**FOR:** (X) Board Meeting
() Superintendent's Cabinet**FOR:** () Information
(X) Action

Date you wish to have your item considered: June 8, 2016

ITEM: Consider approval of donations to Hamilton School from:

- Target Take Charge of Education in amount of 13.44

PURPOSE: Monies to be used to purchase classroom supplies in 2016/2017.**FISCAL IMPACT:**

Increase of \$13.44 to account #0100-0000-0-1110-1000-430001-029-0000.

RECOMMENDATION: Accept donations.

HANFORD ELEMENTARY SCHOOL DISTRICT

AGENDA REQUEST FORM

TO: Dr. Paul J. Terry

FROM: Debra Colvard

DATE: 5/27/16

FOR: ☒ Board Meeting
☐ Superintendent's Cabinet

FOR: ☐ Information
☒ Action

Date you wish to have your item considered: June 8, 2016

ITEM: \$750.00 donation from Silicon Valley Community Foundation Edison International**PURPOSE:** To make available funds for instructional materials, classroom supplies, incentives for student behavior and attendance for our MLK staff and students**FISCAL IMPACT:** Increase in MLK general budget account #
0100-0000-0-1110-1000-430001-022-0000**RECOMMENDATIONS:** Please Accept

HANFORD ELEMENTARY SCHOOL DISTRICT

AGENDA REQUEST FORM

TO: Dr. Paul J. Terry

FROM: Javier Espindola

DATE: May 31, 2016

FOR: ☒ Board Meeting
☐ Superintendent's Cabinet

FOR: ☐ Information
☒ Action

Date you wish to have your item considered: June 8, 2016

ITEM: Donation of \$4,392.38 from Jefferson Parent Teacher Club to Jefferson Charter Academy.**PURPOSE:** To be used to reimburse school for yearbooks.**FISCAL IMPACT:** Increase of \$4,392.38 to Jefferson General Fund Budget as follows:

0900-0000-0-1110-1000-430001-021-0000	\$3,669.98
0900-0000-0-1110-1000-571030-021-0000	\$ 722.40

RECOMMENDATIONS: Accept Donation

HANFORD ELEMENTARY SCHOOL DISTRICT**AGENDA REQUEST FORM**

TO: Dr. Paul Terry

FROM: Anthony Carrillo

DATE: May 20, 2016

For: ☒ Board Meeting
☐ Superintendent's Cabinet

For: ☐ Information
☒ Action

Date you wish to have your item considered: June 6, 2016

ITEM: Consider acceptance of \$100.00 donation from Target to Roosevelt School.

PURPOSE: For purchase of attendance and behavior incentives.

FISCAL IMPACT (if any): Increase of \$100.00 to account
#0100-0000-0-1110-1000-430001-026-0000

RECOMMENDATION (if any): Accept donation.

HANFORD ELEMENTARY SCHOOL DISTRICT**AGENDA REQUEST FORM**

TO: Dr. Paul Terry

FROM: Anthony Carrillo

DATE: May 27, 2016

For: ☒ Board Meeting
☐ Superintendent's Cabinet

For: ☐ Information
☒ Action

Date you wish to have your item considered: June 8, 2016

ITEM: Consider acceptance of \$30.52 donation from Target to Roosevelt School.

PURPOSE: For purchase of attendance and behavior incentives.

FISCAL IMPACT (if any): Increase of \$30.52 to account
#0100-0000-0-1110-1000-430001-026-0000

RECOMMENDATION (if any): Accept donation.

HANFORD ELEMENTARY SCHOOL DISTRICT**AGENDA REQUEST FORM**

TO: Dr. Paul Terry

FROM: Anthony Carrillo

DATE: May 24, 2016

For: ☒ Board Meeting
☐ Superintendent's Cabinet

For: ☐ Information
☒ Action

Date you wish to have your item considered: June 6, 2016

ITEM: Consider acceptance of donation \$900.00 from Roosevelt Parent Teacher Club to Roosevelt School.

PURPOSE: For yearbook printing costs.

FISCAL IMPACT (if any): \$900.00 increase to account #: 0100-0000-0-1110-1000-571050-026-0000.

RECOMMENDATION (if any): Approve donation.

HANFORD ELEMENTARY SCHOOL DISTRICT**AGENDA REQUEST FORM**

TO: Paul Terry, Ed.D.

FROM: Lucy Gomez

DATE: May 11, 2016

For: ☒ Board Meeting
☐ Superintendent's Cabinet

For: ☒ Information
☐ Action

Date you wish to have your item considered: June 8, 2016

ITEM: Receive for information a report from the District English Learner Advisory Committee (DELAC) April 20, 2016 meeting.

PURPOSE: The DELAC advises the board on the educational programs and services for English learners, the Local Control Accountability Plan, and the district's annual needs assessment.

FISCAL IMPACT: DELAC is a requirement of the Local Control Funding Formula along with Title I and Title III funding.

Hanford Elementary School District



Hanford Elementary School District (HESD) District English Language Advisory Committee Meeting Meeting Agenda

Date of Meeting: April 20, 2016
Starting Time: 9:00 a.m.
Location: District Office Board Room, 714 N. White Street

Purpose of Meeting: To advise the board on conducting a district-wide needs assessment on a school by school basis; to advise the board on establishment of the district's plan for educational programs for English Learners

- The DELAC received information on the following:
- The district's Title I Evaluation
- The Local Control Accountability Plan
 - Metrics under State Priorities 1, 5, and 6
 - Draft LCAP
- The Annual Parent Survey
- The School Family Compact

The DELAC made the following recommendations

- Present the HESD Title I Evaluation to the HESD Board of Trustees for approval
- Revise the district's goals for 2016-2017
- Continue to provide/improve services to unduplicated pupils that foster good attendance and citizenship and reduce absences, suspensions, and expulsions
- Publish a draft of the Local Control Accountability Plan on the district's public website
- Present the parent section of the School Family Compact to the board for approval once the revisions to the student and staff sections complete.

HANFORD ELEMENTARY SCHOOL DISTRICT**AGENDA REQUEST FORM**

TO: Paul Terry, Ed.D.

FROM: Doug Carlton

DATE: May 11, 2016

For: ☒ Board Meeting
☐ Superintendent's Cabinet

For: ☒ Information
☐ Action

Date you wish to have your item considered: June 8, 2016

ITEM: Receive for information a report from the Hanford Elementary LCAP Parent Advisory Committee (PAC) April 19, 2016

PURPOSE: The PAC advises the board on the districts Local Control Accountability Plan.

FISCAL IMPACT: The PAC is a requirement for receiving funding under the Local Control Funding Formula.

Hanford Elementary School District



Hanford Elementary School District (HESD) Parent Advisory Committee Meeting Report to the Board of Trustees

Date of Meeting: April 19, 2016
Starting Time: 9:00 a.m.
Location: District Office Board Room, 714 N. White Street

Purpose of the Meeting: To provide information and receive input on the Hanford Elementary School District Local Control Accountability Plan (LCAP)

- The PAC received information on the following topics:
 - The district's standards aligned instructional materials
 - The district's attendance rate
 - The district's chronic absenteeism rate
 - The district's middle school dropout rate
 - The district's suspension rate
 - The district's expulsion rate
- The PAC made the following recommendations
 - Approve the PAC Report to the Board from Meeting #3 which took place on March 15, 2016
 - Continue providing/improving services to students foster good attendance
 - Continue providing/improving services to students that foster good citizenship and reduce the numbers of suspensions and expulsions
 - Continue to provide an alternate educational setting (Community Day School)
 - Provide students at Community Day School with enrichment activities including study trips, art, music, and physical education
 - Publish a draft of the Local Control Accountability Plan on the district's public website
 - Submit a draft of the Local Control Accountability Plan to the Kings County Office of Education

HANFORD ELEMENTARY SCHOOL DISTRICT

AGENDA REQUEST FORM

TO: Board of Trustees

FROM: Paul J. Terry, Ed. D.

DATE: June 1, 2016

FOR: ☒ Board Meeting
☐ Superintendent's Cabinet

FOR: ☒ Information
☐ Action

Date you wish to have your item considered: June 8, 2016

ITEM: Receive the following revised Board Policy and Administrative Regulation for information:

- BP 1312.3 Uniform Complaint Procedures
- AR 1312.4 Uniform Complaint Procedures

PURPOSE: The following Board Policy and Administrative Regulation reflect changes (see underline and strikeouts) that are necessary to align with current practices and procedures as well as recommendations by CSBA due to the State and federal law mandates changes and Education Code changes.

FISCAL IMPACT: None

RECOMMENDATIONS: Consider for adoption at the next regular Board Meeting.

Hanford ESD

Board Policy

Uniform Complaint Procedures

BP 1312.3

Community Relations

The Governing Board ~~of Trustees~~ recognizes that the district has the primary responsibility to ensure compliance with applicable state and federal laws and regulations governing educational programs. The Board encourages the early, informal resolution of complaints whenever possible and appropriate. To resolve complaints which cannot be resolved through such informal process, the Board ~~adopt~~shall adopt the uniform system of complaint processes specified in 5 CCR 4600-4670 and the accompanying administrative regulation.

The district's uniform complaint procedures (UCP) shall be used to investigate and resolve the following complaints:

1. Any complaint alleging district violation of applicable state or federal law or regulations governing adult education programs, consolidated categorical aid programs, migrant education, career technical and technical education and training programs, child care and development programs, child nutrition programs, and special education programs (5 CCR 4610) Additionally, any above referenced complaint including child nutrition programs will be forwarded to the California Department of Education.

(cf. 3553 - Free and Reduced Price Meals)
 (cf. 3555 - Nutrition Program Compliance)
 (cf. 5141.4 - Child Abuse Prevention and Reporting)
 (cf. 5148 - Child Care and Development)
 (cf. 6159 - Individualized Education Program)
 (cf. 6171 - Title I Programs)
 (cf. 6174 - Education for English Language Learners)
 (cf. 6175 - Migrant Education Program)
 (cf. 6178 - Career Technical Education)
 (cf. 6178.1 - Work-Based Learning)
 (cf. 6178.2 - Regional Occupational Center/Program)
 (cf. 6200 - Adult Education)

2. Any complaint alleging the occurrence of unlawful discrimination (such as discriminatory harassment, intimidation, or bullying) against any person in district programs and activities, including, but not limited to, those programs or activities funded directly by or that receive or benefit from any state financial assistance, based on the person's, ~~based on his/her~~ actual or perceived characteristics of race or ethnicity, color, ancestry, nationality, national origin, ethnic group identification, age, religion, marital or parental status, physical or mental disability, sex, sexual orientation, gender, gender identity, gender expression, or genetic

information, or any other characteristic identified in Education Code 200 or 220, Government Code 11135, or Penal Code 422.55, or based on his/her association with a person or group with one or more of these actual or perceived characteristics, ~~in district programs and activities, including, but not limited to, those funded directly by or that receive or benefit from any state financial assistance~~ (5 CCR 4610)

(cf. 0410 - Nondiscrimination in District Programs and Activities)

(cf. 4030 - Nondiscrimination in Employment)

(cf. 5145.3 - Nondiscrimination/Harassment)

(cf. 5145.7 - Sexual Harassment)

~~3. Any complaint alleging district violation of~~ the prohibition against requiring students to pay fees, deposits, or other charges for participation in educational activities (5 CCR 4610)

(cf. 3260 - Fees and Charges)

(cf. 3320 - Claims and Actions Against the District)

~~54.~~ Any complaint alleging ~~that the~~ district ~~noncompliance has not complied~~ with legal requirements related to the implementation of the local control and accountability plan (Education Code 52075)

(cf. 0460 - Local Control and Accountability Plan)

~~65.~~ Any complaint, by or on behalf of any student who is a foster youth, alleging ~~that the~~ district ~~noncompliance has not complied~~ with any legal requirement applicable to the student regarding placement decisions, the responsibilities of the district's educational liaison to the student, the award of credit for coursework satisfactorily completed in another school or district, school transfer, or the grant of an exemption from Board-imposed graduation requirements (Education Code 48853, 48853.5, 49069.5, 51225.1, 51225.2)

(cf. 6173.1 - Education for Foster Youth)

~~7.~~ Any complaint, by or on behalf of a homeless student as defined in 42 USC 11434a, alleging district noncompliance with any requirement applicable to the student regarding the award of credit for coursework satisfactorily completed in another school or district or the grant of an exemption from Board-imposed graduation requirements (Education Code 51225.1, 51225.2)

(cf. 6173 - Education for Homeless Children)

~~8.~~ Any complaint alleging district noncompliance with the requirements of Education Code 51228.1 and 51228.2 that prohibit the assignment of a student to a course without educational content for more than one week in any semester or to a course the student has previously satisfactorily completed, without meeting specified conditions (Education Code 51228.3)

(cf. 6152 - Class Assignment)

9. Any complaint alleging district noncompliance with the physical education instructional minutes requirement for students in elementary school (Education Code 51210, 51223)

(cf. 6142.7 - ~~related to~~ Physical Education and Activity)~~Instructional minutes.~~

106. Any complaint alleging retaliation against a complainant or other participant in the complaint process or anyone who has acted to uncover or report a violation subject to this policy

117. Any other complaint as specified in a district policy

The Board recognizes that alternative dispute resolution (ADR) can, depending on the nature of the allegations, offer a process to reach a resolution to the complaint that is acceptable/agreeable to all parties. ~~One type of~~ ADR ~~such as~~ mediation ~~may, which shall~~ be offered to resolve complaints that involve more than one student and no adult. However, mediation shall not be offered or used to resolve any complaint involving sexual assault or where there is a reasonable risk that a party to the mediation would feel compelled to participate. The Superintendent or designee shall ensure that the use of ADR is consistent with state and federal laws and regulations.

The district shall protect all complainants from retaliation. In investigating complaints, the confidentiality of the parties involved shall be protected as required by law. As appropriate for any complaint alleging retaliation or unlawful discrimination (such as discriminatory harassment, intimidation, or bullying), the Superintendent or designee shall keep confidential the identity of the complainant and/or the subject of the complaint, if he/she is different from the complainant, as long as the integrity of the complaint process is maintained.

(cf. 4119.23/4219.23/4319.23 - Unauthorized Release of Confidential/Privileged Information)
(cf. 5125 - Student Records)
(cf. 9011 - Disclosure of Confidential/Privileged Information)

When an allegation that is not subject to the UCP is included in a UCP complaint, the district shall refer the non-UCP allegation to the appropriate staff or agency and shall investigate and, if appropriate, resolve the UCP-related allegation(s) through the district's UCP.

The Superintendent or designee shall provide training to district staff to ensure awareness and knowledge of current law and related requirements, including the steps and timelines specified in this policy and the accompanying administrative regulation.

(cf. 4131 - Staff Development)
(cf. 4231 - Staff Development)
(cf. 4331 - Staff Development)

The Superintendent or designee shall maintain records of all UCP complaints and the investigations of those complaints. All such records shall be destroyed in accordance with applicable state law and district policy.

(cf. 3580 - District Records)

Non-UCP Complaints

The following complaints shall not be subject to the district's UCP but shall be referred to the specified agency: (5 CCR 4611)

1. Any complaint alleging child abuse or neglect shall be referred to the County Department of Social Services, the County Protective Services Division, and the appropriate law enforcement agency.
2. Any complaint alleging health and safety violations by a child development program shall, for licensed facilities, be referred to Department of Social Services and shall, for licensing-exempt facilities, be referred to the appropriate Child Development regional administrator.
3. Any complaint alleging employment discrimination shall be sent to the California Department of Fair Employment and Housing and the compliance officer shall notify the complainant by first class mail of the transfer.
4. Any complaint alleging fraud shall be referred to the California Department of Education.

In addition, the district's Williams Uniform Complaint Procedures, AR 1312.4, shall be used to investigate and resolve any complaint related to sufficiency of textbooks or instructional materials, emergency or urgent facilities conditions that pose a threat to the health or safety of students or staff, or teacher vacancies and misassignments. (Education Code 35186)

(cf. 1312.4 - Williams Uniform Complaint Procedures)

Legal Reference:

EDUCATION CODE

200-262.4 Prohibition of discrimination

222 Reasonable accommodations; lactating students

8200-8498 Child care and development programs

8500-8538 Adult basic education

18100-18203 School libraries

32289 School safety plan, uniform complaint procedures

35186 Williams uniform complaint procedures

48853-48853.5 Foster youth

48985 Notices in language other than English

49010-49013 Student fees

49060-49079 Student records

49069.5 Rights of parents

49490-49590 Child nutrition programs

51210 Courses of study grades 1-6

51223 Physical education, elementary schools

51225.1-51225.2 Foster youth and homeless children; course credits; graduation requirements

51228.1-51228.3 Course periods without educational content

52060-52077 Local control and accountability plan, especially

52075 Complaint for lack of compliance with local control and accountability plan requirements

52160-52178 Bilingual education programs

52300-52490 Career technical education

52500-52616.24 Adult schools

52800-52870 School-based program coordination

54400-54425 Compensatory education programs

54440-54445 Migrant education

54460-54529 Compensatory education programs

56000-56867 Special education programs

59000-59300 Special schools and centers

64000-64001 Consolidated application process

GOVERNMENT CODE

11135 Nondiscrimination in programs or activities funded by state

12900-12996 Fair Employment and Housing Act

PENAL CODE

422.55 Hate crime; definition

422.6 Interference with constitutional right or privilege

CODE OF REGULATIONS, TITLE 5

3080 Application of section

4600-4687 Uniform complaint procedures

4900-4965 Nondiscrimination in elementary and secondary education programs

UNITED STATES CODE, TITLE 20

1221 Application of laws

1232g Family Educational Rights and Privacy Act

1681-1688 Title IX of the Education Amendments of 1972

6301-6577 Title I basic programs

6801-6871 Title III language instruction for limited English proficient and immigrant students

7101-7184 Safe and Drug-Free Schools and Communities Act

7201-7283g Title V promoting informed parental choice and innovative programs

7301-7372 Title V rural and low-income school programs

12101-12213 Title II equal opportunity for individuals with disabilities

UNITED STATES CODE, TITLE 29

794 Section 504 of Rehabilitation Act of 1973

UNITED STATES CODE, TITLE 42

2000d-2000e-17 Title VI and Title VII Civil Rights Act of 1964, as amended

2000h-2-2000h-6 Title IX of the Civil Rights Act of 1964
 6101-6107 Age Discrimination Act of 1975
 CODE OF FEDERAL REGULATIONS, TITLE 28
 35.107 Nondiscrimination on basis of disability; complaints
 CODE OF FEDERAL REGULATIONS, TITLE 34
 99.1-99.67 Family Educational Rights and Privacy Act
 100.3 Prohibition of discrimination on basis of race, color or national origin
 104.7 Designation of responsible employee for Section 504
 106.8 Designation of responsible employee for Title IX
 106.9 Notification of nondiscrimination on basis of sex
 110.25 Notification of nondiscrimination on the basis of age

Management Resources:

U.S. DEPARTMENT OF EDUCATION, OFFICE FOR CIVIL RIGHTS PUBLICATIONS
 Dear Colleague Letter: Title IX Coordinators, April 2015
 Questions and Answers on Title IX and Sexual Violence, April 2014
 Dear Colleague Letter: Bullying of Students with Disabilities, August 2013
 Dear Colleague Letter: Sexual Violence, April 2011
 Dear Colleague Letter: Harassment and Bullying, October 2010
 Revised Sexual Harassment Guidance: Harassment of Students by School Employees, Other Students, or Third Parties, January 2001

U.S. DEPARTMENT OF JUSTICE PUBLICATIONS

Guidance to Federal Financial Assistance Recipients Regarding Title VI Prohibition Against National Origin Discrimination Affecting Limited English Proficient Persons, 2002

WEB SITES

CSBA: <http://www.csba.org>

California Department of Education: <http://www.cde.ca.gov>

Family Policy Compliance Office: <http://familypolicy.ed.gov>

U.S. Department of Education, Office for Civil Rights: <http://www.ed.gov/about/offices/list/ocr>

U.S. Department of Justice: <http://www.justice.gov>

Policy HANFORD ELEMENTARY SCHOOL DISTRICT

adopted: May 16, 2001 Hanford, California

revised: April 5, 2006

revised: January 23, 2013

revised: October 23, 2013

revised: March 25, 2015

revised: March 9, 2016

revised:

Hanford ESD

Administrative Regulation

Uniform Complaint Procedures

AR 1312.3

Community Relations

Except as the ~~Governing Board of Trustees~~ may otherwise specifically provide in other district policies, these ~~general~~ uniform complaint procedures (UCP) shall be used to investigate and resolve only the complaints specified in BP 1312.3.

(cf. 1312.1 - Complaints Concerning District Employees)
 (cf. 1312.2 - Complaints Concerning Instructional Materials)
 (cf. 1312.4 - Williams Uniform Complaint Procedures)
 (cf. 4030 - Nondiscrimination in Employment)

Compliance Officers

The district designates the individual(s) identified below as the employee(s) responsible for coordinating the district's response to complaints and for complying with state and federal civil rights laws. The individual(s) also serve as the compliance officer(s) specified in AR 5145.3 - Nondiscrimination/Harassment as the responsible employee to handle complaints regarding sex discrimination. The individual(s) shall receive and coordinate the investigation of complaints and shall ensure district compliance with law.

(cf. 5145.3 - Nondiscrimination/Harassment)
 (cf. 5145.7 - Sexual Harassment)

Superintendent
 P.O. Box 1067
 Hanford, CA 93230
 (559) 585-3600

The compliance officer who receives a complaint may assign another compliance officer to investigate and resolve the complaint. The compliance officer shall promptly notify the complainant if another compliance officer is assigned to the complaint.

In no instance shall a compliance officer be assigned to a complaint in which he/she has a bias or conflict of interest that would prohibit him/her from fairly investigating or resolving the complaint. Any complaint against or implicating a compliance officer may be filed with the Superintendent or designee.

The Superintendent or designee shall ensure that employees assigned to investigate and resolve complaints receive training and are knowledgeable about the laws and programs at issue in the complaints to which they are assigned. Training provided to such ~~designated~~ employees shall include current state and federal laws and regulations governing the program, applicable processes for investigating and resolving complaints, including those involving alleged unlawful discrimination (such as discriminatory harassment, intimidation, or bullying), applicable standards for reaching decisions on complaints, and appropriate corrective measures. Assigned~~Designated~~ employees may have access to legal counsel as determined by the Superintendent or designee.

(cf. 4331 - Staff Development)

(cf. 9124 - Attorney)

The compliance officer or, if necessary, any appropriate administrator shall determine whether interim measures are necessary during and pending the ~~result~~results of an investigation. If interim measures are determined to be necessary, the compliance officer or the administrator shall consult with the Superintendent, the Superintendent's designee, or, if appropriate, the site principal to implement, if possible, one or more ~~of the~~ interim measures. The interim measures may remain in place until the compliance officer determines that they are no longer necessary or until the district issues its final written decision, whichever occurs first.

Notifications

The district's UCP policy and administrative regulation shall be posted in all district schools and offices, including staff lounges and student government meeting rooms. (Education Code 234.1)

The Superintendent or designee shall annually provide written notification of the district's UCP, including information regarding unlawful student fees, ~~and~~ local control and accountability plan (LCAP) requirements, and requirements related to the educational rights of foster youth and homeless students, to students, employees, parents/guardians, the district advisory committee, school advisory committees, appropriate private school officials or representatives, and other interested parties. (Education Code 262.3, 48853, 48853.5, 49013, 49069.5, 51225.1, 51225.2~~49013~~, 52075; 5 CCR 4622)

(cf. 0420 - School Plans/Site Councils)

(cf. 0460 - Local Control and Accountability Plan)

(cf. 1220 - Citizen Advisory Committees)

(cf. 3260 - Fees and Charges)

(cf. 4112.9/4212.9/4312.9 - Employee Notifications)

(cf. 5145.6 - Parental Notifications)

(cf. 6173 - Education for Homeless Children)

(cf. 6173.1 - Education for Foster Youth)

The annual notification and complete contact information of the compliance officer(s) may be posted on the district web site and, if available, provided through district-supported social media.

(cf. 1113 - District and School Web Sites)

(cf. 1114 - District-Sponsored Social Media)

The Superintendent or designee shall ensure that all students and parents/guardians, including students and parents/guardians with limited English proficiency, have access to the relevant information provided in the district's policy, regulation, forms, and notices concerning the UCP.

If 15 percent or more of students enrolled in a particular district school speak a single primary language other than English, the district's policy, regulation, forms, and notices concerning the UCP shall be translated into that language, in accordance with Education Code 234.1 and 48985. In all other instances, the district shall ensure meaningful access to all relevant UCP information for parents/guardians with limited English proficiency.

The notice shall:

1. Identify the person(s), position(s), or unit(s) responsible for receiving complaints
2. Advise the complainant of any civil law remedies that may be available to him/her under state or federal antidiscrimination laws, if applicable
3. Advise the complainant of the appeal process, including, if applicable, the complainant's right to take a complaint directly to the California Department of Education (CDE) or to pursue remedies before civil courts or other public agencies, such as the U.S. Department of Education's Office for Civil Rights (OCR) in cases involving unlawful discrimination (such as discriminatory harassment, intimidation, or bullying).
4. Include statements that:
 - a. The district has the primary responsibility to ensure compliance with applicable state and federal laws and regulations governing educational programs.
 - b. The complaint review shall be completed within 60 calendar days from the date of receipt of the complaint unless the complainant agrees in writing to an extension of the timeline.
 - c. A complaint alleging retaliation or unlawful discrimination (such as discriminatory harassment, intimidation, or bullying) must be filed not later than six months from the date it occurred, or six months from the date the complainant first obtained knowledge of the facts of the alleged unlawful discrimination. The time for filing may be extended for up to 90 days by the Superintendent or designee for good cause upon written request by the complainant setting forth the reasons for the extension.

d. A student enrolled in a public school shall not be required to pay a fee for his/her participation in an educational activity that constitutes an integral fundamental part of the district's educational program, including curricular and extracurricular activities.

e. The Board is required to adopt and annually update the LCAP in a manner that includes meaningful engagement of parents/guardians, students, and other stakeholders in the development and/or review of the LCAP.

f. A foster youth shall receive information about educational rights related to his/her educational placement, enrollment in and checkout from school, as well as the responsibilities of the district liaison for foster youth to ensure and facilitate these requirements and to assist the student in ensuring proper transfer of his/her credits, records, and grades when he/she transfers between schools or between the district and another district.

g. A foster youth or homeless student who transfers into a district high school or between district high schools shall be notified of the district's responsibility to:

(1) Accept any coursework or part of the coursework that the student has satisfactorily completed in another public school, juvenile court school, or a nonpublic, nonsectarian school or agency, and to issue full or partial credit for the coursework completed

(2) Not require the student to retake any course or a portion of a course which he/she has satisfactorily completed in another public school, juvenile court school, or a nonpublic, nonsectarian school or agency

(3) If the student has completed his/her second year of high school before the transfer, provide the student information about district-adopted coursework and Board-imposed graduation requirements from which he/she may be exempted pursuant to Education Code 51225.1

hf. The complainant has a right to appeal the district's decision to the CDE by filing a written appeal within 15 calendar days of receiving the district's decision.

ig. The appeal to the CDE must include a copy of the complaint filed with the district and a copy of the district's decision.

jh. Copies of the district's UCP are available free of charge.

District Responsibilities

All UCP-related complaints shall be investigated and resolved within 60 calendar days of the district's receipt of the complaint unless the complainant agrees in writing to an extension of the

timeline. (5 CCR 4631)

The compliance officer shall maintain a record of each complaint and subsequent related actions, including steps taken during the investigation and all information required for compliance with 5 CCR 4631 and 4633.

All parties involved in the allegations shall be notified when a complaint is filed and when a decision or ruling is made. However, the compliance officer shall keep all complaints or allegations of retaliation or unlawful discrimination (such as discriminatory harassment, intimidation, or bullying) confidential except when disclosure is necessary to carry out the investigation, take subsequent corrective action, conduct ongoing monitoring, or maintain the integrity of the process. (5 CCR 4630, 4964)

Filing of Complaints

The complaint shall be presented to the compliance officer who shall maintain a log of complaints received, providing each with a code number and a date stamp.

All complaints shall be filed in accordance with the following:

1. A written complaint alleging district violation of applicable state or federal law or regulations governing adult education programs, consolidated categorical aid programs, migrant education, career technical and technical education and training programs, child care and development programs, child nutrition programs, and special education programs may be filed by any individual, public agency, or organization. (5 CCR 4630)

2. Any complaint alleging noncompliance with law regarding the prohibition against requiring students to pay student fees, deposits, and charges or any requirement related to the LCAP may be filed anonymously if the complaint provides evidence, or information leading to evidence, to support an allegation of noncompliance. A complaint about a violation of the prohibition against the charging of unlawful student fees may be filed with the principal of the school. However, any such complaint shall be filed no later than one year from the date the alleged violation occurred. (Education Code 49013, 52075; 5 CCR 4630)

3. A complaint alleging unlawful discrimination (such as discriminatory harassment, intimidation, or bullying) may be filed only by a person who alleges that he/she personally suffered the unlawful discrimination or by a person who believes that an individual or any specific class of individuals has been subjected to it. The complaint shall be initiated no later than six months from the date when the alleged unlawful discrimination occurred, or six months from the date when the complainant first obtained knowledge of the facts of the alleged unlawful discrimination. The time for filing may be extended for up to 90 days by the Superintendent or designee for good cause upon written request by the complainant setting forth the reasons for the extension. (5 CCR 4630)

4. When a complaint alleging unlawful discrimination (such as discriminatory harassment, intimidation, or bullying) is filed anonymously, the compliance officer shall pursue an investigation or other response as appropriate, depending on the specificity and reliability of the information provided and the seriousness of the allegation.

5. When the complainant or alleged victim of unlawful discrimination (such as discriminatory harassment, intimidation, or bullying) requests confidentiality, the compliance officer shall inform him/her that the request may limit the district's ability to investigate the conduct or take other necessary action. When honoring a request for confidentiality, the district shall nevertheless take all reasonable steps to investigate and resolve/respond to the complaint consistent with the request.

6. If a complainant is unable to put a complaint in writing due to conditions such as a disability or illiteracy, district staff shall assist him/her in the filing of the complaint. (5 CCR 4600)

Mediation

Within three business days after the compliance officer receives the complaint, he/she may informally discuss with all the parties the possibility of using mediation. Mediation shall be offered to resolve complaints that involve more than one student and no adult. However, mediation shall not be offered or used to resolve any complaint involving an allegation of sexual assault or where there is a reasonable risk that a party to the mediation would feel compelled to participate. If the parties agree to mediation, the compliance officer shall make all arrangements for this process.

Before initiating the mediation of a complaint alleging retaliation or unlawful discrimination (such as discriminatory harassment, intimidation, or bullying), the compliance officer shall ensure that all parties agree to make the mediator a party to relevant confidential information. The compliance officer shall also notify all parties of the right to end the informal process at any time.

If the mediation process does not resolve the problem within the parameters of law, the compliance officer shall proceed with his/her investigation of the complaint.

The use of mediation shall not extend the district's timelines for investigating and resolving the complaint unless the complainant agrees in writing to such an extension of time. If mediation is successful and the complaint is withdrawn, then the district shall take only the actions agreed to through the mediation. If mediation is unsuccessful, the district shall then continue with subsequent steps specified in this administrative regulation.

Investigation of Complaint

Within 10 business days after the compliance officer receives the complaint, the compliance officer shall begin an investigation into the complaint.

Within one business day of initiating the investigation, the compliance officer shall provide the complainant and/or his/her representative with the opportunity to present the information contained in the complaint to the compliance officer and shall notify the complainant and/or his/her representative of the opportunity to present the compliance officer with any evidence, or information leading to evidence, to support the allegations in the complaint. Such evidence or information may be presented at any time during the investigation.

In conducting the investigation, the compliance officer shall collect all available documents and review all available records, notes, or statements related to the complaint, including any additional evidence or information received from the parties during the course of the investigation. He/she shall individually interview all available witnesses with information pertinent to the complaint, and may visit any reasonably accessible location where the relevant actions are alleged to have taken place. To investigate a complaint alleging retaliation or unlawful discrimination (such as discriminatory harassment, intimidation, or bullying), the compliance officer shall interview the alleged victim(s), any alleged offenders, and other relevant witnesses privately, separately, and in a confidential manner. As necessary, additional staff or legal counsel may conduct or support the investigation.

A complainant's refusal to provide the district's investigator with documents or other evidence related to the allegations in the complaint, failure or refusal to cooperate in the investigation, or engagement in any other obstruction of the investigation may result in the dismissal of the complaint because of a lack of evidence to support the allegation. (5 CCR 4631)

In accordance with law, the district shall provide the investigator with access to records and other information related to the allegation in the complaint and shall not in any way obstruct the investigation. Failure or refusal of the district to cooperate in the investigation may result in a finding based on evidence collected that a violation has occurred and in the imposition of a remedy in favor of the complainant. (5 CCR 4631)

The compliance officer shall apply a "preponderance of the evidence" standard in determining the veracity of the factual allegations in a complaint. This standard is met if the allegation is more likely to be true than not.

Report of Findings

Unless extended by written agreement with the complainant, a final decision shall be sent to the complainant within 60 calendar days of the district's receipt of the complaint. Within 30 calendar days of receiving the complaint, the compliance officer shall prepare and send to the complainant a written report, as described in the section "Final Written Decision" below. If the complainant is dissatisfied with the compliance officer's decision, he/she may, within five business days, file

his/her complaint in writing with the Board.

The Board may consider the matter at its next regular Board meeting or at a special Board meeting convened in order to meet the 60-day time limit within which the complaint must be answered. The Board may decide not to hear the complaint, in which case the compliance officer's decision shall be final.

If the Board hears the complaint, the compliance officer shall send the Board's decision to the complainant within 60 calendar days of the district's initial receipt of the complaint or within the time period that has been specified in a written agreement with the complainant. (5 CCR 4631)

Final Written Decision

The district's decision on how it will resolve the complaint shall be in writing and shall be sent to the complainant. (5 CCR 4631)

In consultation with district legal counsel, information about the relevant part of a decision may be communicated to a victim who is not the complainant and to other parties ~~whothat~~ may be involved in implementing the decision or are affected by the complaint, as long as the privacy of the parties is protected.

If the complaint involves a limited-English-proficient student or parent/guardian and the student involved attends a school at which 15 percent or more of the students speak a single primary language other than English, then the decision shall also be translated into that language. In all other instances, the district shall ensure meaningful access to all relevant information for parents/guardians with limited English proficiency.

For all complaints, the decision shall include: (5 CCR 4631)

1. The findings of fact based on the evidence gathered. In reaching a factual determination, the following factors may be taken into account:

- a._ Statements made by any witnesses
- b._ The relative credibility of the individuals involved
- c._ How the complaining individual reacted to the incident
- d._ Any documentary or other evidence relating to the alleged conduct
- e._ Past instances of similar conduct by any alleged offenders

f.- Past false allegations made by the complainant

2. The conclusion(s) of law

3. Disposition of the complaint

4. Rationale for such disposition

—For complaints of retaliation or unlawful discrimination (such as discriminatory harassment, intimidation, or bullying), the disposition of the complaint shall include a determination for each allegation as to whether retaliation or unlawful discrimination has occurred.

—The determination of whether a hostile environment exists may involve consideration of the following:

a. How the misconduct affected one or more students' education

b. The type, frequency, and duration of the misconduct

c. The relationship between the alleged victim(s) and offender(s)

d. The number of persons engaged in the conduct and at whom the conduct was directed

e. The size of the school, location of the incidents, and context in which they occurred

f. Other incidents at the school involving different individuals

5. Corrective action(s), including any actions that have been taken or will be taken to address the allegations in the complaint and including, with respect to a student fees complaint, a remedy that comports with Education Code 49013 and 5 CCR 4600

For complaints of unlawful discrimination (such as discriminatory harassment, intimidation, or bullying), the ~~decision notice~~ may, as required by law, include:

a. The corrective actions imposed on the individual found to have engaged in the conduct that relate directly to the subject of the complaint

b. Individual remedies offered or provided to the complainant or another person who was the subject of the complaint

c. Systemic measures the school has taken to eliminate a hostile environment and prevent recurrence

6. Notice of the complainant's right to appeal the district's decision to the CDE within 15 calendar days, ~~to the CDE~~ and procedures to be followed for initiating such an appeal

—The decision may also include follow-up procedures to prevent recurrence or retaliation and for reporting any subsequent problems.

For complaints alleging unlawful discrimination based on state law (such as discriminatory harassment, intimidation, and bullying), the decision shall also include a notice to the complainant that:

1. He/she may pursue available civil law remedies outside of the district's complaint procedures, including seeking assistance from mediation centers or public/private interest attorneys, 60 calendar days after the filing of an appeal with the CDE. ~~-(Education Code 262.3)~~
2. The 60 days moratorium does not apply to complaints seeking injunctive relief in state courts or to discrimination complaints based on federal law. ~~-(Education Code 262.3)~~
3. Complaints alleging discrimination based on race, color, national origin, sex, gender, disability, or age may also be filed with the U.S. Department of Education, Office for Civil Rights at www.ed.gov/ocr within 180 days of the alleged discrimination.

Corrective Actions

When a complaint is found to have merit, the compliance officer shall adopt any appropriate corrective action permitted by law. Appropriate corrective actions that focus on the larger school or district environment may include, but are not limited to, actions to reinforce district policies; training for faculty, staff, and students; updates to school policies; or school climate surveys.

For complaints involving retaliation or unlawful discrimination (such as discriminatory harassment, intimidation, or bullying), appropriate corrective actions that focus on the victim may include, but are not limited to, the following:

1. Counseling
2. Academic support
3. Health services
4. Assignment of an escort to allow the victim to move safely about campus
5. Information regarding available resources and how to report similar incidents or retaliation
6. Separation of the victim from any other individuals involved, provided the separation does not penalize the victim
7. Restorative justice

8. Follow-up inquiries to ensure that the conduct has stopped and there has been no retaliation

9. Determination of whether any past actions of the victim that resulted in discipline were related to the treatment the victim received and described in the complaint

For complaints involving retaliation or unlawful discrimination (such as discriminatory harassment, intimidation, or bullying), appropriate corrective actions that focus on a student offender may include, but are not limited to, the following:

1. Transfer from a class or school as permitted by law
2. Parent/guardian conference
3. Education regarding the impact of the conduct on others
4. Positive behavior support
5. Referral to a student success team
6. Denial of participation in extracurricular or co-curricular activities or other privileges as permitted by law
7. Disciplinary action, such as suspension or expulsion, as permitted by law

The district may also consider training and other interventions for the larger school community to ensure that students, staff, and parents/guardians understand the types of behavior that constitute unlawful discrimination (such as discriminatory harassment, intimidation, or bullying), that the district does not tolerate it, and how to report and respond to it.

If a complaint alleging noncompliance with the laws regarding student fees, deposits, and other charges, physical education instructional minutes for students in elementary schools, or any requirement related to the LCAP is found to have merit, the district shall provide a remedy to all affected students and parents/guardians subject to procedures established by regulation of the State Board of Education. (Education Code 49013, 51223, 52075)

For complaints alleging noncompliance with the laws regarding student fees, the district shall attempt in good faith, by engaging in reasonable efforts, to identify and fully reimburse all affected students and parents/guardians who paid the unlawful student fees within one year prior to the filing of the complaint. (Education Code 49013; 5 CCR 4600)

Appeals to the California Department of Education

Any complainant who is dissatisfied with the district's final written decision may file an appeal in writing with the CDE within 15 calendar days of receiving the district's decision. (Education Code 222, 48853, 48853.5, 49013, 49069.5, 51223, 51225.1, 51225.2, 51228.3, 52075; 5 CCR 4632)

The complainant shall specify the basis for the appeal of the decision and whether the facts are incorrect and/or the law has been misapplied. The appeal shall be accompanied by a copy of the locally filed complaint and a copy of the district's decision. (5 CCR 4632)

Upon notification by the CDE that the complainant has appealed the district's decision, the Superintendent or designee shall forward the following documents to the CDE: (5 CCR 4633)

1. A copy of the original complaint
2. A copy of the written decision
3. A summary of the nature and extent of the investigation conducted by the district, if not covered by the decision
4. A copy of the investigation file including, but not limited to, all notes, interviews, and documents submitted by the parties and gathered by the investigator
5. A report of any action taken to resolve the complaint
6. A copy of the district's uniform complaint procedures
7. Other relevant information requested by the CDE

Regulation HANFORD ELEMENTARY SCHOOL DISTRICT

approved: March 16, 1998 Hanford, California

revised: May 16, 2001

revised: April 5, 2006

revised: January 23, 2013

revised: October 23, 2013

revised: March 25, 2015

revised: March 9, 2016

revised:

HANFORD ELEMENTARY SCHOOL DISTRICT

AGENDA REQUEST FORM

TO: Board of Trustees

FROM: Paul J. Terry, Ed. D.

DATE: June 1, 2016

FOR: ☒ Board Meeting
☐ Superintendent's Cabinet

FOR: ☒ Information
☐ Action

Date you wish to have your item considered: June 8, 2016

ITEM: Receive the following revised Administrative Regulations and Exhibit for information:

- AR 1312.4 Williams Uniform Complaint Procedures
- E 1312.4 Williams Uniform Complaint Procedures

PURPOSE: The following Administrative Regulation and Exhibit reflect changes (see underline and strikeouts) that are necessary to align with current practices and procedures as well as recommendations by CSBA due to the State and federal law mandates changes and Education Code changes.

FISCAL IMPACT: None

RECOMMENDATIONS: Consider for adoption at the next regular Board Meeting.

Hanford ESD

Administrative Regulation

Williams Uniform Complaint Procedures

AR 1312.4
Community Relations

Types of Complaints

The district shall use the ~~following~~ procedures described in this administrative regulation only to investigate and resolve ~~complaints when the complainant alleges that any of the following has occurred:~~ (Education Code 35186; 5 CCR ~~4680-4681, 4682, 4683~~)

1. Complaints regarding the insufficiency of textbooks—Textbooks and instructional materials, including any complaint alleging that:

a. —A ~~student~~~~pupil~~, including an English learner, does not have standards-aligned textbooks or instructional materials or state- or district-adopted textbooks or other required instructional materials to use in class.

b. —A ~~student~~~~pupil~~ does not have access to textbooks or instructional materials to use at home or after school. This does not require two sets of textbooks or instructional materials for each student.

c. —Textbooks or instructional materials are in poor or unusable condition, have missing pages, or are unreadable due to damage.

d. A student was provided photocopied sheets from only a portion of a textbook or instructional materials to address a shortage of textbooks or instructional materials.

(cf. 6161.1 - Selection and Evaluation of Instructional Materials)

2. Complaints regarding teacher—Teacher vacancy or misassignment, including any complaint alleging that:

a. —A semester begins and a teacher vacancy exists.

b. —A teacher who lacks credentials or training to teach English learners is assigned to teach a class with more than 20 percent English ~~learners~~~~learner pupils~~ in the class.

(cf. 4112.22 - Staff Teaching ~~Students of Limited English~~ Language Learners~~Proficiency~~)

c. _____—A teacher is assigned to teach a class for which the teacher lacks subject matter competency.

Teacher vacancy means a position to which a single designated certificated employee has not been assigned at the beginning of the year for an entire year or, if the position is for a one-semester course, a position to which a single designated certificated employee has not been assigned at the beginning of the semester for an entire semester. (Education Code 35186; 5 CCR 4600)

Beginning of the year or semester means the first day classes necessary to serve all the ~~students~~~~pupils~~ enrolled are established with a single designated certificated employee assigned for the duration of the class, but not later than 20 working days after the first day ~~students~~~~pupils~~ attend classes for that semester. (5 CCR 4600)

Misassignment means the placement of a certificated employee in a teaching or services position for which the employee does not hold a legally recognized certificate or credential or the placement of a certificated employee in a teaching or services position that the employee is not otherwise authorized by statute to hold. (Education Code 35186; 5 CCR 4600)

(cf. 4112.2 - Certification)

(cf. 4113 - Assignment)

3. Complaints regarding the condition of school facilities, including any complaint alleging that:—Facilities

_____ a.— A condition poses an emergency or urgent threat to the health or safety of ~~students~~~~pupils~~ or staff.

Emergency or urgent threat means structures or systems that are in a condition that poses a threat to the health and safety of ~~students~~~~pupils~~ or staff while at school, including, but not limited to, gas leaks; nonfunctioning heating, ventilation, fire sprinklers, or air-conditioning systems; electrical power failure; major sewer line stoppage; major pest or vermin infestation; broken windows or exterior doors or gates that will not lock and that pose a security risk; abatement of hazardous materials previously undiscovered that pose an immediate threat to ~~students~~~~pupils~~ or staff; ~~or~~ structural damage creating a hazardous or uninhabitable condition; or any other condition deemed appropriate. (Education Code 17592.72)

_____ b. _____—A school restroom has not been cleaned, maintained, or kept open in accordance with Education Code 35292.5.

_____ Clean or maintained school restroom means a school restroom has been cleaned or maintained regularly, is fully operational, or has been stocked at all times with toilet paper, soap, ~~orange~~ paper towels or functional hand dryers. (Education Code 35292.5)

_____ Open restroom means, ~~except as necessary for pupil safety or to make repairs~~, the

school has kept all restrooms open during school hours when ~~students~~pupils are not in classes and has kept a sufficient number of restrooms open during school hours when ~~students~~pupils are in classes. This does not apply when the temporary closing of the restroom is necessary for student safety or to make repairs. (Education Code 35292.5)

(cf. 3514 - Environmental Safety)

(cf. 3517 - Facilities Inspection)

Filing of Complaint

A complaint alleging any condition(s) specified in the section "Types of Complaints" items #1-3 above shall be filed with the principal or designee at the school in which the complaint arises. The principal or designee shall forward a complaint about problems beyond his/her authority to the Superintendent or designee in a timely manner, but not to exceed 10 working days. (Education Code 35186; 5 CCR 4680)

Investigation and Response

The principal or designee shall make all reasonable efforts to investigate any problem within his/her authority. He/she shall remedy a valid complaint within a reasonable time period not to exceed 30 working days from the date the complaint was received. (Education Code 35186; 5 CCR 4685)

Complaints may be filed anonymously. If the complainant has indicated on the complaint form that he/she would like a response to the complaint, the principal or designee shall report the resolution of the complaint to him/her at the mailing address indicated on the complaint form within 45 working days of the initial filing of the complaint. ~~If a response is requested, the response shall be made to the mailing address of the complainant as indicated on the complaint form.~~ At the same time, the principal or designee shall report the same information to the Superintendent or designee. (Education Code 35186; 5 CCR 4680, 4685)

When Education Code 48985 is applicable and the complainant has requested a response, the response shall be written in English and in the primary language in which the complaint was filed. (Education Code 35186)

If a complainant is not satisfied with the resolution of a complaint, he/she has the right to describe the complaint to the Governing ~~Board of Trustees~~ at a regularly scheduled meeting. (Education Code 35186; 5 CCR 4686)

For any complaint concerning a facilities condition that poses an emergency or urgent threat to the health or safety of ~~students~~pupils or staff as described in item #3a in the section "Types of Complaints" above, a complainant who is not satisfied with the resolution proffered by the principal or Superintendent or designee may file an appeal to the Superintendent of Public Instruction within 15 days of receiving the district's response. The complainant shall comply

with the appeal requirements specified in 5 CCR 4632. (Education Code 35186; 5 CCR 4687)

All complaints and written responses shall be public records. (Education Code 35186; 5 CCR 4686)

(cf. 1340 - Access to District Records)

Reports

On a quarterly basis, the Superintendent or designee shall report to the Board at a regularly scheduled public Board meeting and to the County Superintendent of Schools, summarized data on the nature and resolution of all complaints ~~to the Board and the County Superintendent of Schools on a quarterly basis.~~ The report shall include the number of complaints by general subject area with the number of resolved and unresolved complaints. ~~These summaries shall be publicly reported on a quarterly basis at a regularly scheduled Board meeting.~~ (Education Code 35186; 5 CCR 4686)

Forms and Notices

The Superintendent or designee shall ensure a Williams complaint form is available at each school. However, complainants need not use the district's complaint form in order to file a complaint. (Education Code 35186; 5 CCR 4680)

The Superintendent or designee shall ensure that the district's complaint form contains a space to indicate whether the complainant desires a response to his/her complaint and specifies the location for filing a complaint. A complainant may add as much text to explain the complaint as he/she wishes. ~~However, complainants need not use the district's Williams complaint form in order to file a complaint.~~ (Education Code 35186; 5 CCR 4680)

The Superintendent or designee shall ensure that a notice is posted in each classroom in each school containing the components specified in Education Code 35186. (Education Code 35186)

Legal Reference:

EDUCATION CODE

234.1 Prohibition of discrimination, harassment, intimidation, and bullying

1240 County superintendent of schools, duties

17592.72 Urgent or emergency repairs, School Facility Emergency Repair Account

33126 School accountability report card

35186 Williams uniform complaint ~~procedures~~ procedure

35292.5 Restrooms, maintenance and cleanliness

~~37254 Supplemental instruction based on failure to pass exit exam by end of grade 12~~

48985 Notice to parents in language other than English

60119 Hearing on sufficiency of instructional materials

CODE OF REGULATIONS, TITLE 5

4600-~~4670~~4687 Uniform complaint procedures, ~~especially:~~
 4680-4687 Williams uniform complaint procedures~~complaints~~

Management Resources:

WEB SITES

CSBA: <http://www.csba.org>

California County Superintendents Educational Services Association:

<http://www.ccsesa.org>

California Department of Education, Williams case: <http://www.cde.ca.gov/eo/ce/wc/index.asp>

State Allocation Board, Office of Public School Construction: <http://www.opsc.dgs.ca.gov>

Regulation HANFORD ELEMENTARY SCHOOL DISTRICT

approved: February 9, 2005 Hanford, California

revised: June 13, 2007

revised: September 5, 2007

revised: May 7, 2008

revised:

Hanford ESD

Exhibit

Williams Uniform Complaint Procedures

E 1312.4

Community Relations

NOTICE TO PARENTS/GUARDIANS, ~~STUDENTS~~PUPILS, AND TEACHERS:

COMPLAINT RIGHTS

Parents/Guardians, ~~Students~~Pupils, and Teachers:

Pursuant to Education Code 35186, you are hereby notified that:

1. ____—There should be sufficient textbooks and instructional materials. ~~That means~~ ~~For there to be sufficient textbooks and instructional materials~~, each ~~student~~pupil, including ~~an~~ English ~~learner~~learners, must have a textbook or instructional ~~materials~~material, or both, to use in class and to take home.

2. ____—School facilities must be clean, safe, and maintained in good repair.

3. ____—There should be no teacher vacancies or misassignments. There should be a teacher assigned to each class and not a series of substitutes or other temporary teachers. The teacher should have the proper credential to teach the class, including the certification required to teach English ~~learners~~Learners, if present.

____ Misassignment means the placement of a certificated employee in a teaching or services position for which the employee does not hold a legally recognized certificate or credential or the placement of a certificated employee in a teaching or services position that the employee is not otherwise authorized by statute to hold.

____ Teacher vacancy means a position to which a single designated certificated employee has not been assigned at the beginning of the year for an entire year or, if the position is for a one-semester course, a position to which a single ~~designated~~designed certificated employee has not been assigned at the beginning of a semester for an entire semester.

~~Misassignment means the placement of a certificated employee in a teaching or services position for which the employee does not hold a legally recognized certificate or credential or the placement of a certificated employee in a teaching or services position that the employee is not otherwise authorized by statute to hold.~~

4. ~~A~~ To file a complaint regarding any of the above matters, complaint forms can obtained at the District Office at 714 N. White Street, Hanford, CA. A form may also be obtained at by calling the ~~school office~~ Superintendent's Office at 585-3601 or ~~district office~~, or can be downloaded from the ~~school or district web site~~. You may also download a copy of the California Department of Education complaint form from the following web site:
~~website:~~ <http://www.cde.ca.gov/re/cp/uc>. However, a complaint need not be filed using either the district's complaint form or the complaint form from the Department of Education.

Exhibit HANFORD ELEMENTARY SCHOOL DISTRICT
 version: 2008 Hanford, California.

~~Exhibit~~ (2) 1312.4

WILLIAMS UNIFORM COMPLAINT PROCEDURES

COMPLAINT FORM: WILLIAMS UNIFORM COMPLAINT PROCEDURES

Education Code 35186 ~~creates~~ ~~created~~ a procedure for the filing of complaints concerning deficiencies related to instructional materials, conditions of facilities that are not maintained in a clean or safe manner or in good repair, ~~or~~ ~~and~~ teacher vacancy or misassignment. The complaint and response are public documents as provided by law. Complaints may be filed anonymously. However, if you wish to receive a response to your complaint, you must provide the contact information below.

Response requested? ☐ Yes ☐ No

Contact ~~information: (if response is requested)~~ ~~Information:~~

Name: _____

Address: _____

Phone ~~number~~ ~~Number~~: Day: _____ Evening: _____

E-mail address, if any: _____

Date problem was observed: _____

Location of the problem that is the subject of this complaint:

School name/address: _____

School: _____

Course title/grade level and teacher name: _____

Room number/name of room/location of facility: _____

Date problem was observed: _____

Only the following issues may be the subject of this complaint process. If you wish to complain about an issue not specified below, please contact the school or district for~~use~~ the appropriate district complaint procedure.

Specific issue(s) of the complaint: (Please check all that apply. A complaint may contain more than one allegation.)

1. _____—Textbooks and instructional materials: (Education Code 35186; 5 CCR 4681)

_____ A ~~student~~pupil, including an English learner, does not have standards-aligned textbooks or instructional materials or state- or district-adopted textbooks or other required instructional materials to use in class.

_____ A ~~student~~pupil does not have access to textbooks or instructional materials to use at home or after school. This does not require two sets of textbooks or instructional materials for each ~~student~~pupil.

_____ Textbooks or instructional materials are in poor or unusable condition, have missing pages, or are unreadable due to damage.

_____ A ~~student~~pupil was provided photocopied sheets from only a portion of a textbook or instructional materials to address a shortage of textbooks or instructional materials.

2. _____—Teacher vacancy or misassignment: (Education Code 35186; 5 CCR ~~4682~~4681)

_____ A semester begins and a teacher vacancy exists. A teacher vacancy is a position to which a single designated certificated employee has not been assigned at the beginning of the school year for an entire year or, if the position is for a one-semester course, a position to which a single designated certificated employee has not been assigned at the beginning of a semester for an entire semester.

_____ A teacher who lacks~~lacking~~ credentials or training to teach English learners is assigned to teach a class with more than 20 percent English learners in the class.

_____ A teacher is assigned to teach a class for which the teacher lacks subject matter competency.

3. _____ ~~Facilities~~—~~Facility~~ conditions: (Education Code 17592.72, 35186, 35292.5; 5 CCR 4683)

_____ A condition exists that poses an emergency or urgent threat to the health or safety of ~~students~~pupils or staff including gas leaks; nonfunctioning heating, ventilation, fire sprinklers, or air-conditioning systems; electrical power failure; major sewer line stoppage;

major pest or vermin infestation; broken windows or exterior doors or gates that will not lock and that pose a security risk; abatement of hazardous materials previously undiscovered that pose an immediate threat to ~~students~~ pupils or staff; ~~or~~ structural damage creating a hazardous or uninhabitable condition; and any other condition deemed appropriate by the district.

A school restroom has not been cleaned or maintained regularly, is not fully operational, or has not been stocked at all times with toilet paper, soap, ~~or~~ paper towels or functional hand dryers.

 The school has not kept all restrooms open during school hours when ~~students~~ pupils are not in classes and has not kept a sufficient number of restrooms open during school hours when ~~students~~ pupils are in classes. This does not apply when temporary closing of the restroom is necessary for ~~student~~ pupil safety or to make repairs.

Please describe the issue of your complaint in detail. You may attach additional pages and include as much text as necessary to fully describe the situation. For complaints regarding facilities conditions, please describe the emergency or urgent facilities condition and how that condition poses a threat to the health or safety of ~~students~~ pupils or staff.

Please file this complaint ~~with the person specified below~~ at the following location:

Hanford Elementary School District
Superintendent's Office
714 N. White Street
Hanford, CA 93230

Please provide a signature below. If you wish to remain anonymous, a signature is not required. However, all complaints, even anonymous ones, should be dated.

(Signature)

(Date)

Exhibit HANFORD ELEMENTARY SCHOOL DISTRICT

version: February 9, 2005 Hanford, California

revised: April 5, 2006

revised: January 23, 2007

revised: May 7, 2008

revised:

HANFORD ELEMENTARY SCHOOL DISTRICT

AGENDA REQUEST FORM

TO: Dr. Paul J. Terry

FROM: Lucy Gomez

DATE: May 27, 2016

FOR: ☒ Board Meeting
☐ Superintendent's Cabinet

FOR: ☐ Information
☒ Action

Date you wish to have your item considered: June 8, 2016

ITEM: Request approval of Agency Agreement for Migrant Summer School programs operated by the Tulare County Office of Education/Migrant Region VIII.

PURPOSE: Tulare County of Education is directly receiving Migrant Education funds and overseeing the delivery of summer services to HESD Migrant students. HESD and Tulare County Office of Education would like to enter into an agency agreement that would allow our district to provide facilities use at Jefferson Charter Academy (eight classrooms, office space, cafeteria, etc.), transportation services to designated HESD bus stops and West Hills College for students participating in the 5 C's Summer Experience. Via this agreement, HESD would also provide snacks and health care assistance during the three week program.

FISCAL IMPACT: HESD will bill Migrant Program Region VIII for the cost of this service.

RECOMMENDATIONS: Approve

For TCOE Office Use	
Vendor #	_____
Req. #	_____
PO #	_____

AGENCY AGREEMENT

TCOE CONTRACT #:

160588

THIS AGREEMENT, is entered into between the **Tulare County Superintendent of Schools**, referred to as SUPERINTENDENT and **Hanford Elementary School District**, referred to as DISTRICT.

ACCORDINGLY, IT IS AGREED:

1. **TERM:** This Agreement shall become effective as of June 1, 2016 and shall expire on June 30, 2016.
2. **SERVICES:** DISTRICT shall provide services as set forth: (or attach Exhibit for details which Exhibit is made part of this Agreement by reference.)
 - Facilities at Jefferson Charter (includes 8 classrooms, office, cafeteria) **\$2700**
 - Snack for approx. 110 students for 14 days & use of copy machine **\$1700**
 - Transportation from sites to Jefferson (including to West Hills 5 C's) **\$8500**
 - Services of District nurse, plus benefits (15 days x 6.0 hrs \$52/hr.avg. **\$4680**

Grand total: **\$17,580.00**
3. **COST OF SERVICES:** SUPERINTENDENT shall pay DISTRICT the actual cost of such services to the extent they are allowable under the terms of the applicable grant not to exceed the sum of **\$17,580.00**
4. **METHOD OF PAYMENT:**
 - a. DISTRICT must submit itemized invoices to SUPERINTENDENT for the cost of the services.
 - b. DISTRICT is responsible for maintaining verifiable records for all expenditures.
5. **INDEMNIFICATION:** SUPERINTENDENT and DISTRICT shall hold each other harmless, defend and indemnify their respective agents, officers and employees from and against any liability, claims, actions, costs, damages or losses of any kind, including death or injury to any person and/or damage to property, arising out of the activities of SUPERINTENDENT or DISTRICT or their agents, officers and employees under this Agreement. This indemnification shall be provided by each party to the other party regarding its own activities undertaken pursuant to this Agreement, or as a result of the relationship thereby created, including any claims that may be made against either party by any taxing authority asserting that an employer-employee relationship exists by reason of this Agreement, or any claims made against either party alleging civil rights violations by such party under Government Code section 12920 et seq. (California Fair Employment and Housing Act). This indemnification obligation shall continue beyond the term of this Agreement as to any acts or omissions occurring under this Agreement or any extension of this Agreement.
6. **TERMINATION:** Either party may terminate this Agreement without cause by giving thirty (30) calendar days advance written notice to the other party.

Agency Agreement –
Page 2

THE PARTIES, having read and considered the above provisions, indicate their agreement by their authorized signatures below.

DISTRICT: Hanford Elementary School District
Dr. Paul Terry, Superintendent
714 N. White St.
Hanford, CA 93230

SUPERINTENDENT

Dr. Craig Wheaton, Deputy Superintendent
Business Services
Tulare County Office of Education
P.O. Box 5091
Visalia CA 93278-5091

By: _____

Date: _____

By: _____

Date: _____

MAY 18 2016

TCOE Program Information

Contact Person and Phone No.: Marcelo Huizar (559) 651-3035

Budget Number:

010-30600-6-485057-870000-56000	\$2700
010-30600-6-485057-360000-58000	\$8500
010-30600-6-485057-100000-58000	\$1700
010-30600-6-485057-314000-58000	\$4620

Please return an original copy to:

Tulare County Office of Education
Dr. Craig Wheaton, Deputy Superintendent
ATTN: Elizabeth Sisk
P.O. Box 5091
Visalia, CA 93278-5091

EXHIBIT A

SCOPE OF SERVICES

Hanford Elementary School District/ TCOE Migrant Education Program

1. RESPONSIBILITIES OF CONTRACTOR:

(Please provide a detailed description of services and deliverables to be provided by contractor.)

1. Hanford Elementary School District will invoice Tulare County Office of Education, Migrant Education Program, Region VIII the charge of using District facilities for the following activities during 2015-16 school year: Migrant summer school at Jefferson Charter School on following dates: **June 13-June 30th, 2016** (14 days total/hours from 7:30a.m.-1:30p.m.) One of above classrooms (HBI homeroom) available starting June 6th. *Fees are to include custodial services and utilities.*

- A) Jefferson Office and equipment (copier, phones) and cafeteria
- B) Eight (8) classrooms (2 in the Kinder wing) and 2 sets restrooms
- C) District nurse (LVN/RN) will be available for the 14 student days
- D) Daily Snack served to all participating students (approx. 90-100)
- E) Transportation will be provided to and from Jefferson Charter
- F) Transportation for students to West Hills 5 Cs in Lemoore will be provided from June 20th-June 30th (8 days total).

2. RESPONSIBILITIES OF SUPERINTENDENT PROVIDED BY COUNTY OFFICE OF EDUCATION:

(Please provide a list of things Tulare County Office of Education will furnish, i.e., a room for a presentation, AV equipment, etc.)

1. Approval of funds to pay contractor.
2. Recruitment of students for these summer programs.

FEE SCHEDULE

The Contract Total for Services to be provided shall not exceed \$17,580.00.

Hanford Elementary School District facilities use estimated Cost:

1. Facility use at Jefferson Charter: 8 classrooms total (2 in the kinder wing) available from 7:30 a.m. to 1:30 p.m. for migrant summer school program running June 13-June 30th. Friday, June 10th is staff prep day. One classroom (HBI) to be available June 6th-10th. *Custodial services, plus utilities be included* estimated cost **\$ 2700**
2. Transportation: to and from migrant summer school at Jefferson, plus a bus to transport student to West Hills 5 C's Program in Lemoore and back home. **total \$8500**
3. Snacks for 14 days of summer school and use of copy machine/s **total \$1700**
4. Services of a school nurse (LVN/RN) estimated cost including benefits: **\$4680**

Prior to payment, contractor shall submit an invoice (containing name, address, tax identification number, and amount of payment) which must be signed by the manager requesting the services to certify that services have been performed in accordance with this agreement. Unless other payment terms are specified on the fee schedule, payment terms are net 30 days from the date of receipt of correct and proper invoices.

HANFORD ELEMENTARY SCHOOL DISTRICT**AGENDA REQUEST FORM**

TO: Paul Terry, Ed.D.

FROM: Doug Carlton

DATE: May 23 2016

For: ☒ Board Meeting
☐ Superintendent's Cabinet

For: ☐ Information
☒ Action

Date you wish to have your item considered: June 8, 2016

ITEM: Approve Consolidated Application for Funding Categorical Aid Programs (Spring Release)

PURPOSE: The Consolidated Application is the document that is used to apply for, and report on several federal and state categorical aid programs including:

Title I	Low Income Students
Title II	Teacher Quality
Title III	English Learners

FISCAL IMPACT: Approximately \$2.5 million in categorical funding is requested through the Consolidated Application.

RECOMMENDATION: Approve the Consolidated Application for Funding Categorical Aid Programs

HANFORD ELEMENTARY SCHOOL DISTRICT

AGENDA REQUEST FORM

TO: Dr. Paul J. Terry

FROM: Doug Carlton

DATE: May 25, 2016

FOR: ☒ Board Meeting
☐ Superintendent's Cabinet

FOR: ☐ Information
☒ Action

Date you wish to have your item considered: June 8, 2016

ITEM: Consider approval of a contract with Edupoint Synergy for assessment data analysis software.

PURPOSE: This software will provide district and school site administration, along with classroom teachers the ability to create, administer, and score, and analyze data from computer based assessments (tests). This is an add-on to our Synergy student information system.

FISCAL IMPACT: \$14,836 (From Title I Part A Funds)

RECOMMENDATIONS: Approve contract with Edupoint Synergy for assessment data analysis software.

HANFORD ELEMENTARY SCHOOL DISTRICT**AGENDA REQUEST FORM**

TO: Paul Terry, Ed.D.

FROM: Doug Carlton

DATE: May 23, 2016

For: ☒ Board Meeting
☐ Superintendent's Cabinet

For: ☐ Information
☒ Action

Date you wish to have your item considered: June 8, 2016

ITEM:

Consider approval of the Hanford Elementary School District 2015-2016 Evaluation of Consolidated Programs / Comprehensive Needs Assessment (Title I Evaluation)

PURPOSE: The Title I Evaluation documents the following components of the planning process at the district level and for each school site:

- Analysis of student achievement data
- Areas in which the LEA Plan (LEAP) and school plans were well implemented and led to increases in student achievement
- Areas of need (specific areas of focus that are required to further improve student achievement)

FISCAL IMPACT: Approximately \$2.5 million in categorical funding that is requested through the Consolidated Application (The Title I Evaluation is a requirement for receiving this funding.)

RECOMMENDATION:

Approve the Title I Evaluation

HANFORD ELEMENTARY SCHOOL DISTRICT

AGENDA REQUEST FORM

TO: Paul Terry, Ed.D.

FROM: Doug Carlton

DATE: May 23, 2016

For: ☒ Board Meeting
☐ Superintendent's Cabinet

For: ☐ Information
☒ Action

Date you wish to have your item considered: June 8, 2016

ITEM:

Consider approval of the Hanford Elementary School District 2016-2017 to 2018-2019 Local Control Accountability Plan

Purpose: The Local Control Accountability Plan (LCAP) is a component of the Local Control Funding Formula (LCFF). As presented during the Public Hearing on May 25, 2016, all school districts are required to prepare an LCAP, which describes how they intend to meet the district established goals which are aligned with the established state priorities pursuant to EC 52060(d).

After receiving input during meetings with parents, staff, students and the public, the District drafted the LCAP which was shared with employee bargaining groups and with parent advisory groups. The HESD LCAP will lead the district toward achieving the following goals:

1. **Students will receive a broad educational program that includes English language arts, mathematics, science, history, visual and performing arts, and physical education.**
2. **All students will make progress toward proficiency on the state adopted standards, and that progress will be measured and shared with students, parents, teachers, and administrators.**
3. **The district will hire, support, and retain qualified teachers, support staff, and administrators.**
4. **Students will attend a safe, well maintained school and will have access to standards aligned materials.**
5. **Communication between schools and home will be regular and meaningful.**

FISCAL IMPACT: \$12,680,559 in Supplemental and Concentration funds from the Local Control Funding Formula.

RECOMMENDATION:

Approve the Hanford Elementary School District 2016-2017 to 2018-2019 Local Control Accountability Plan

Introduction: The Hanford Elementary School District is located in Kings County in California's Central Valley. The district is comprised of eight elementary schools, two junior high schools, one charter school, and one community day school. The district's enrollment in 2015-2016 was approximately 5890. The district's percentage of Unduplicated students (students from low income families, English learners, and foster youth) is approximately 81%. The district has the following statistically significant subgroups: All Students, Gender, African American, Asian, Filipino, Hispanic, White, Two or More Races, English Learners, Low Income Pupils, Students with Disabilities, Foster Youth, Homeless, Migrant.

LEA: Hanford Elementary School District **Contact (Name, Title, Email, Phone Number):** Doug Carlton, Director, Categorical Programs, dcarlton@hesd.k12.ca.us, 558-585-3671
LCAP Year: 2016-2017 to 2018-2019

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
The district's Parent Advisory Committee (PAC) continued to meet regularly throughout the school year. Each school site council elected a parent for the district PAC. The PAC met five times during the 15-16 school year. The superintendent, director of categorical programs, and/or director of curriculum attended these meetings. The purpose of the PAC is to engage parents in the LCAP review and planning process, to elicit their input into the district's LCAP, and to provide them with the opportunity to voice priorities for their students. Spanish translation was available at each of the meetings.	Information provided by PAC parents, staff, and community members resulted in planning activities that include, but are not limited to the following: <ul style="list-style-type: none"> • school-to-home communication • expansion of the district's educational offerings • recruitment and retention of highly qualified teachers and staff • supplemental instructional services for English learners, students with disabilities, and at-risk students

Information regarding the state priorities, the district's goals, the purposes of the supplemental and concentration funding were presented to parents to facilitate the review and goal setting process. The PAC reviewed information and/or data showing the district's performance in relation to the metrics that are part of each of the state's priorities. The PAC reviewed drafts of the LCAP throughout the school year providing input and advice as the plan was reviewed and developed.

Parent Advisory Committee
Dates Meeting Time Place
10/27/2015 PAC Meeting #1
9:00 a.m.
District Office Boardroom
714 N. White St. Hanford, CA

1/19/2016 PAC Meeting #2
9:00 a.m.
District Office Boardroom
714 N. White St. Hanford, CA

3/15/2016 PAC Meeting #3
9:00 a.m.
District Office Boardroom
714 N. White St. Hanford, CA

4/19/2016 PAC Meeting #4
9:00 a.m.
District Office Boardroom
714 N. White St. Hanford, CA

5/17/2016 PAC Meeting #5
9:00 a.m.
District Office Boardroom
714 N. White St. Hanford, CA

- supplemental social and health services for low income students, English learners, foster youth, and at-risk student
 - access to technological resources
 - instruction and materials aligned to the state adopted standards
 - well maintained schools where students and staff are safe
-
- Struggling students will continue to be provided with winter/summer intersession (Goal 2, SP 4)
 - Class sizes will be reduced in grades 4-6 (Goal 2, SP 4)
 - The number of combination classes will be reduced (Goal 2, SP 4)
 - Activities will be provided that promote a positive school community and that motivate students to do their best work (Goal 1, SP 2, 7)
 - Study Trips
 - Art, music, PE
 - Support will continue to be provided for English Learners (Goal 2, SP 4)
 - Curriculum director, school site learning directors, and bilingual aides will provide direct support to English Learners
 - The progress of English learners, including those who have been reclassified will be followed (Goal 2, SP 4)
 - Curriculum director will provide leadership and support to school sites as they follow the progress of students who are English learners
 - Learning directors will support and follow the progress of English learners at their school site
 - Activities to hire and retain qualified teachers will continue (Goal 3, SP 1)
 - Professional Development
 - Directors of Curriculum (provide professional development)
 - Yard supervision will provide teachers off-duty lunch
 - The district's facilities will continue to be maintained at the "Exemplary" level (Goal 4, SP 1)
 - Deferred maintenance
 - English language arts instructional materials will be upgraded/improved (Goal 4, SP 1)
 - Programs/activities from LCAP years two and three will be accelerated to the current school year (Goals 1, 4; SP 2,5,7)
 - Technology Ipads
 - Technician to maintain student equipment

- Technology data center
 - Health Care Assistants (six to ten)
 - Band instruments and supplies
- The following programs/activities will be included in LCFF Supplemental/Concentration (Goals 1, 4; SP 1, 5, 6, 7)
 - ELA Instructional Materials
 - Art, music, PE including supplies and materials for these programs
 - After school youth development, athletics and enrichment
 - Nursing
 - Community Day School
 - Yard supervision
 - Junior high vice principals
 - Child welfare and support
 - After school athletic enrichment and youth development
- Programs/activities that foster good attendance will continue (Goal 4, SP 5)
 - Child Welfare and Attendance
 - Nurses, counselors, health care assistants
 - Continue providing/improving services to students that foster good citizenship and reduce the numbers of suspensions and expulsions (Goal 4, SP 6)
 - Child Welfare and Attendance
 - Student Specialists
 - School Counselors
- An alternate educational setting will be provided to provide behavior/social support for students (Goal 4, SP 6)
 - Community Day School

The LCAP is a standing item on the District English Learner Advisory Committee (DELAC). At each DELAC meeting, members receive information and provide recommendations on the implementation of the LCAP. The DELAC reviews the achievement and progress of EL students in detail, including CELDT scores, Title III AMAOs, reclassification procedures and rates along with other data including data relating to the metrics that are part of the state's priorities. Members receive information and provide recommendations on programs and services for English learners. DELAC members review EL student achievement

Information provided by parents, staff, and community members at DELAC meetings resulted in planning activities that include but are not limited to the following:

- Support and progress monitoring of students who are English learners
- parent training activities to support student learning
- district-wide professional development activities to support English learners
- additional student technology at school sites

and provide recommendations as to how the district's programs can be improved to increase the achievement of ELs.

Dates Meeting Time Place
10/28/2015 DELAC Meeting #1
9:00 a.m.
District Office Boardroom
714 N. White St. Hanford, CA

1/20/2016 DELAC Meeting #2
9:00 a.m.
District Office Boardroom
714 N. White St. Hanford, CA

3/16/2016 DELAC Meeting #3
9:00 a.m.
District Office Boardroom
714 N. White St. Hanford, CA

4/20/2016 DELAC Meeting #4
9:00 a.m.
District Office Boardroom
714 N. White St. Hanford, CA

5/15/2016 DELAC Meeting #5
9:00 a.m.
District Office Boardroom
714 N. White St. Hanford, CA

- teacher training to support the use of technology in classrooms
- The implementation and expansion of summer and/or intersession instruction will continue (Goal 2, SP 4)
- The progress of English learners will be followed (Goal 2, SP 4)
 - Curriculum director provides leadership and support to school sites as they follow the progress s of students who are English learners
 - Learning directors support and follow the progress of English learners at their school site
- Programs and services to support English learners will continue (Goal 2, SP4)
- Curriculum director, school site learning directors, and bilingual aides provide direct support to ELs.
- Art, music, and physical education programs in schools will continue (Goal 1, SP 7)
- Activities to hire and retain qualified teachers will continue (Goal 3, SP 1)
 - Professional Development
 - Directors of Curriculum (provide professional development)
 - Yard supervision to provide teachers off-duty lunch
- Programs that provide health and social/emotional support for students will continue. (Goal 4, SP 5, 6)
 - Child Welfare and Attendance
 - Nurses, counselors, health care assistants
 - Child Welfare and Attendance
 - Student Specialists
 - School Counselors
- English language arts instructional materials will be upgraded/improved (Goal 4, SP 1)
- Parent training and support will continue (Goal 5, SP 3)
 - Parent Liaison
 - Director of Curriculum develops and provides parent training and support activities
- Services that foster good attendance and citizenship and reduce absences, suspensions, and expulsions will continue (Goal 4, SP 5, 6)
 - Learning Directors
 - Nurses, health care assistants, Elementary and junior high counselors

A series of surveys were conducted, with both paper and online options, in English and Spanish, to provide parents, staff, students, and community members with the opportunity give input into the district's services and programs, to prioritize programs and services, and to give general input and ask questions related to these services and programs.

The LCAP is a standing item at the monthly meet-and-consult sessions with the district's certificated and classified collective bargaining units. These groups have provided input into the district's services and programs and on how to prioritize these programs and services.

Hanford Elementary Teachers Association (HETA) meet-and-consult is held on the first Monday of each month. California School Employee's Association (CSEA) meet and consult is held on the third Monday of each month.

- Student specialists, resource officers, junior high vice principals, child welfare and support, yard supervision
- A draft of the Local Control Accountability Plan will be published on the district's public website (Goal 5, SP3)

Information provided by survey results from parents, staff, and community members resulted in planning activities that include but are not limited to the following:

- school-to-home communication
- expansion of the district's educational offerings
- recruitment and retention of highly qualified staff
- supplemental instruction for at-risk students
- supplemental social and health services for low income students, English learners, foster youth, and at-risk students
- access to technological resources
- instruction and materials aligned to the State adopted standards
- well maintained schools where students and staff are safe

Information provided from meetings with bargaining units and from survey results from staff resulted in planning activities that include but are not limited to the following:

- recruitment and retention of highly qualified staff (Goal 3, SP1)
- professional development in implementing the State adopted standards (Goal 1, SP 2)
- professional development in instruction for English learners, at-risk students, and students with disabilities (Goal 3, SP1)
- access to standards aligned instructional materials and technology (Goal 4 Sp 1)

Activities to hire and retain qualified teachers will continue (SP 1)

- Professional Development
- Yard supervision to provide teachers off-duty lunch

The Kings County Office of Education in partnership with the California Youth Connection (CYC) a foster youth support and advocacy group, held a series of informational meetings on the needs of foster youth. At these meetings, the specific needs and challenges of foster youth were presented and discussed.

A student focus group, to give students the opportunity to have their voices heard in relation to the LCAP was held on February 10, 2016 at John F. Kennedy Junior High School. Students representing Hamilton, Lincoln, Lee Richmond, Washington, King, Monroe, Roosevelt, Simas, and Wilson schools attended the session. In preparation for the focus group, the elementary student representatives obtained input on a series of survey questions, representing the eight state priorities, from their classmates at the elementary schools. Prepared with information obtained from their classmates, the elementary students were transported to the John F. Kennedy for the focus group session. Working together with junior high student leadership groups, consisting of student leaders from Kennedy and Wilson schools, students further discussed the survey questions. The groups of students, refined their opinions, produced written documentation of their discussion and opinions, and presented this information to the larger group. This information was collected and compiled by district officials.

The Student Focus Group was held on February 10, 2016 at John F. Kennedy Junior High School.

Information provided by representatives of foster youth resulted in planning activities that include but are not limited to the following:

- monitoring of school placement and progress of foster youth

Funding will be set-aside to support foster youth (SP 4)

- Access including transportation to extracurricular activities
- professional development for teachers and staff regarding the unique needs of foster youth
- access to additional instructional time including but not limited to after school tutoring
- access to technology, books, supplies, and materials

Information provided by representatives of students resulted in planning activities that include but are not limited to the following:

- good teachers who care about students and make learning fun
- maintaining/increasing/improving social, behavioral, and health services
- well maintained campuses where students are safe
- extracurricular activities
- field trips
- access to technology
- good food

- Activities will be provided that promote a positive school community and that motivate students to do their best work (SP 2, 7)
 - Study Trips
 - Art, music, PE
- Class sizes will be reduced in grades 4-6 (SP 4)
- Activities to hire and retain qualified teachers will continue (SP 1)
 - Professional Development
 - Directors of Curriculum (provide professional development)
 - Yard supervision to provide teachers off-duty lunch

	<ul style="list-style-type: none"> • The district's facilities will continue to be maintained at the "Exemplary" level (SP 1) <ul style="list-style-type: none"> ○ Deferred maintenance • The expansion of technology resources will continue
<p>Annual Update:</p> <p>Parents, parents of students who are English Learners, parents of unduplicated pupils, the local bargaining units, and county foster youth agencies were engaged and involved with the Annual Update of the HESD Local Control Accountability Plan.</p> <p>Because planning for upcoming school-years and review of the current school-year are both part of a continuous process, elements of the annual update were reviewed and discussed at each of the five PAC and DELAC meetings throughout the school year.</p> <p>The PAC reviewed the district's performance in relation to the metrics associated with the state's priorities as shown below:</p> <p>PAC Meeting October 27, 2015 DELAC Meeting October 28, 2015 Metrics Discussed/Data Shared</p> <ul style="list-style-type: none"> • Implementation of State adopted standards • District Reviews/observations • State Assessments • CAASPP (Data from the 2014-2015 school year) • Broad Course of Study • Review of District Programs • Pupil Outcomes (Enrichment) • Review of District Programs • Standards Aligned Materials • Sufficiency of Materials Resolution <p>PAC Meeting January 19, 2016</p>	<p>Annual Update:</p> <p>Parent Advisory Committee: Information from the Parent Advisory Committee was incorporated into the Annual Update of the LCAP, specifically, acknowledgement of areas in which services to students were increased and/or improved in 2015-2016. Additionally, the Parent Advisory Committee acknowledged areas in which there were challenges to implementation. The committee recommended that planning for intersession instruction that would take place during the winter, spring, or summer breaks should be undertaken. This planning has been implemented.</p> <p>District English Learner Advisory Committee (DELAC): Information from the DELAC was incorporated into the Annual Update of the LCAP, specifically, acknowledgement of areas in which services to students were increased and/or improved. Additionally, the DELAC acknowledged areas in which there were challenges to implementation. The committee recommended that planning for intersession instruction that would take place during the winter, spring, or summer breaks should be undertaken.</p> <p>The data points, covering each of the state priorities and each of the district's goals, that were discussed with the DELAC and PAC, were incorporated into the Annual Update section of the LCAP under Actual Annual Measurable Outcomes.</p>

DELAC Meeting January 20, 2016

Metrics Discussed/Data Shared

- EL's Progress Learning English (CELDT scores from 2014-2015 and from 2015-2016)
- EL Access to the State adopted standards and English Language Development (ELD) Standards
- District Reviews/observations
- EL's Progress Learning English (CELDT scores from 2014-2015 and from 2015-2016, EL Reclassification Rate)

PAC Meeting March 15, 2016

DELAC Meeting March 16, 2016

Metrics Discussed/Data Shared

- Credentialed Teachers
- o CALPADS Reporting
- Teacher Assignments
- o CALPADS Reporting

PAC Meeting April 19, 2016

DELAC Meeting April 20, 2016

Metrics Discussed/Data Shared

- Suspension Rates (2014-2015 and 2015-2016 data)
 - Expulsion Rates (2014-2015 and 2015-2016 data)
 - Attendance Rate (2014-2015 and 2015-2016 data)
 - Chronic Absenteeism Rate (2014-2015 and 2015-2016 data)
 - Middle School Dropout Rate
 - Other Local Measures-Surveys
 - School Facilities in Good Repair
-
- Parent Involvement (District Reviews)
 - Parent Input (PAC, DELAC, SSC, ELAC)
 - Parent Participation in Programs for Unduplicated Students (District Reviews)

PAC Meeting May 17, 2016

DELAC Meeting May 18, 2016

- Review of LCAP

The PAC and DELAC reviewed services that have/are being improved for unduplicated pupils, including but not limited to:

- Reduction in the numbers of combination classes across the district
- Reduction in class sizes in grades 4-8
- Student technology increased at all schools
- Media Service Aide at every school
- Teacher professional development/training
- Beginning the process of adopting new ELA instructional materials
- Student Specialist at each elementary school
- Counselor at each junior high school
- Counselors serving elementary schools
- Health Care Assistants
- Intersession/summer session
- Study trips for all grades
- Art and music teachers
- Parent Liaison
- Additional supplies, materials, books to school sites

For purposes of the annual update, areas of challenge in implementing the LCAP along with areas where actions were accelerated or added to the LCAP were discussed with the Parent Advisory Committee.

The junior high schools experienced challenges in finding locations for grade and age appropriate study trips that were aligned with the state adopted standards. The junior high leadership teams along with teachers will continue to research study trips or other activities to support their students

Information on actions and/or expenditures that were accelerated or added in the current school was discussed with the PAC and DELAC. These include:

- Programs/activities from LCAP years two and three were accelerated to the current school year (Goals 1, 4; SP 2,5,7)
 - Technology Ipads
 - Technician to maintain student equipment
 - Technology data center
 - Health Care Assistants (six to ten)
 - Band instruments and supplies
- The following programs/activities were included in LCFF Supplemental/Concentration (Goals 1, 4; SP 1, 5, 6, 7)
 - ELA Instructional Materials

HESD Bargaining Units--Hanford Elementary Teachers Association (HETA) and the California School Employees Association (CSEA)

The LCAP, including the Annual Update, was a standing agenda item on the district's monthly Meet and Consult sessions for both certificated and classified staff bargaining units. The implementation of the LCAP was reviewed with the bargaining units. The areas in which services for unduplicated pupils have been added or improved was reviewed. These include:

- Reduction in the numbers of combination classes across the district
- Reduction in class sizes in grades 4-8
- Student technology increased at all schools
- Media Service Aide at every school
- Teacher professional development/training
- Beginning the process of adopting new ELA instructional materials
- Student Specialist at each elementary school
- Counselor at each junior high school
- Counselors serving elementary schools
- Health Care Assistants
- Intersession/summer session
- Study trips for all grades
- Art and music teachers
- Parent Liaison
- Additional supplies, materials, books to school sites

- Art, music, PE including supplies and materials for these programs
- After school youth development, athletics and enrichment
- Nursing
- Community Day School
- Yard supervision
- Junior high vice principals
- Child welfare and support
- After school athletic enrichment and youth development

HESD Bargaining Units--Hanford Elementary Teachers Association (HETA) and the California School Employees Association (CSEA)

Information from the bargaining units was incorporated into the Annual Update of the LCAP, specifically, acknowledgement of areas in which services to students were increased and/or improved. These include

- professional development in implementing the State adopted standards
- professional development in instruction for English learners, at-risk students, and students with disabilities
- access to standards aligned instructional materials and technology

The bargaining unit's acknowledgement of the addition of both classified and certificated staff was incorporated into the Annual Update. The bargaining units acknowledged efforts in the recruitment and retention of highly qualified staff including

- professional development in implementing the State adopted standards
- professional development in instruction for English learners, at-risk students, and students with disabilities
- access to standards aligned instructional materials and technology

The bargaining units reviewed information from staff surveys.

A student focus group, to give students the opportunity to have their voices heard in relation to the LCAP was held on January 27, 2016 at John F. Kennedy Junior High School. Students representing Hamilton, Lincoln, Lee Richmond, Washington, King, Monroe, Roosevelt, Simas, Kennedy, and Wilson schools attended the session. In preparation for the focus group, the elementary student representatives obtained input on a series of survey questions, representing the eight state priorities, from their classmates at the elementary schools. Prepared with information obtained from their classmates, the elementary students were transported to the John F. Kennedy for the focus group session. Working together with junior high student leadership groups of students further discussed the survey questions. The student survey included questions about the implementation of the LCAP and about services student are currently receiving for purposes of the annual update. The groups of students, refined their opinions, produced written documentation of their discussion and opinions, and presented this information to the larger group. This information was collected and compiled by district officials.

The bargaining units reviewed information from staff surveys. Based on results from this survey:

Students will continue to receive instruction in art, music, physical education (Goal1, SP 2)

Students will continue to receives academic supports support so they can make satisfactory progress toward the Standards in Language Arts and/or Math, including the reduction of class sizes, and summer intersession (Goal 2, SP 4)

Student Groups

For purposes of the Annual Update, student representatives acknowledged efforts to provide:

- good teachers who care about students and make learning fun
- well-maintained campuses where students are safe
- extracurricular activities
- field trips
- access to technology
- good food

The following will be included in the LCAP:

- Activities will be provided that promote a positive school community and that motivate students to do their best work (SP 2, 7)
 - Study Trips
 - Art, music, PE
- Class sizes will be reduced in grades 4-6 (SP 4)
- Activities to hire and retain qualified teachers will continue (SP 1)
 - Professional Development
 - Directors of Curriculum (provide professional development)
 - Yard supervision to provide teachers off-duty lunch
- The district's facilities will continue to be maintained at the "Exemplary" level (SP 1)
 - Deferred maintenance
- The expansion of technology resources will continue

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:	Students will receive a broad educational program that includes English language arts, mathematics, science, history, visual and performing arts, and physical education.		Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 _ 4 _ 5 _ 6 _ 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify
Identified Need :	<p>There is a need for students to receive a broad instructional program that is aligned to the state board of education approved State adopted standards.</p> <ul style="list-style-type: none"> • We have large numbers of students from low income families. <ul style="list-style-type: none"> ○ Students from low income families don't achieve at the same levels as students from higher income families. ○ Students from low income families sometimes lack the resources to experience the types of enrichment activities, such as music, art, physical education, that have been shown to increase academic achievement. ○ Students from low income families sometimes lack the resources to experience activities that have been shown to increase their interest and engagement in school, such as travel to museums, zoos, and parks such as Yosemite or Sequoia. ○ Students from low income families don't always have access to the technology that is essential for success in college and in today's workplaces. ○ Students from low income families sometimes lose academic ground over the summer. <p>Metrics State Priority 2: Implementation of State adopted standards ELs Access to the State adopted standards and English Language Development (ELD) Standards</p> <p>Metrics State Priority 7: Broad Course of Study</p> <p>Metrics State Priority 8: Pupil Outcomes</p>		
Goal Applies to:	Schools: All Schools Applicable Pupil Subgroups:	All Students Gender African American Asian Filipino	

		Hispanic White Two or More Races English Learners Socioeconomically Disadvantaged Students with Disabilities Foster Youth Homeless Migrant
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LCAP Year 1: 2016-2017

Expected Annual Measurable Outcomes:	<p>1.1 All instruction in core subject areas is aligned to the State adopted standards as evidenced by school-site based reviews that include classroom observations. (SP2)</p> <p>1.2 Students receive instruction in art, music, and physical education, and participate in these subjects as evidenced by the numbers of students in art, music, and PE along with the number of minutes of PE students receive. (SP 7 & 8)</p> <p>1.2 a. Students are enriched by art, music, and physical education, feel more engaged in school, and are motivated to achieve as a result of participating in these activities as evidence by survey results. (SP 8)</p> <p>1.3 ELD instruction and materials are aligned with the State Board of Education Adopted 2012 ELD Standards and the State adopted standards as evidenced by school-site based reviews that include classroom observations (SP 2)</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A1.1 State adopted standards aligned instruction is supported with staff, technology, supplies, materials, and study trips.	Districtwide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	Supplies, Materials, Site-directed Technology: Books And Supplies LCFF/SC \$150,000 10 Media Service Aides: Classified Personnel Salaries & Benefits LCFF/SC \$324,130

		_ Other Subgroups: (Specify)	Library Information System (Destiny) Tech Support Professional/Consulting Services And Operating Expenditures LCFF/SC \$30,000 Student Technology: Books And Supplies LCFF/SC \$500,000 6 Technicians for Student Technology: Classified Personnel Salaries & Benefits LCFF/SC \$515,398 Technology Data Center: Capital Outlay LCFF/SC \$350,000 Study Trips: Books And Supplies LCFF/SC \$190,133
A1.2 Art, music, and PE instruction is supported with staff, supplies, and materials.	Districtwide	<u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	2.0 FTE Art Teacher: Certificated Personnel Salaries & Benefits LCFF/SC \$173,078 4.5 FTE Music Teachers: Certificated Personnel Salaries & Benefits LCFF/SC \$419,336 Music Program Supplies & Equipment: Books And Supplies LCFF/SC \$81,932 4 FTE Elementary PE Teachers: Certificated Personnel Salaries & Benefits LCFF/SC \$364,626 After School Athletic Enrichment and Youth Development Admin and Staff: Certificated Personnel Salaries & Benefits (.5 FTE and Cert. Coaching Stipends) LCFF/SC \$138,670 After School Athletic Enrichment and Youth Development Supplies: Books And Supplies LCFF/SC \$103,889 .5 FTE READY Program Support Staff 2000-2999: Classified Personnel Salaries & Benefits LCFF/SC \$39,630 READY Program Supplies: Books And Supplies LCFF/SC \$113,832
A1.3 Director of Curriculum (EL) provides leadership in the alignment of ELD, the state adopted standards, and the district's instructional programs.	Districtwide	_ All OR: _ Low Income pupils <u>X</u> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	50% Director of Curriculum: Certificated Personnel Salaries & Benefits LCFF/SC \$79,869

LCAP Year 2: 2017-2018

Expected Annual Measurable Outcomes:	<p>1.1 All instruction in core subject areas is aligned to the State adopted standards as evidenced by school-site based reviews that include classroom observations. (SP2)</p> <p>1.2 Students receive instruction in art, music, and physical education, and participate in these subjects as evidenced by the numbers of students in art, music, and PE along with the number of minutes of PE students receive. (SP 7 & 8)</p> <p>1.2 a. Students are enriched by art, music, and physical education, feel more engaged in school, and are motivated to achieve as a result of participating in these activities as evidence by survey results. (SP 8)</p> <p>1.3 ELD instruction and materials are aligned with the State Board of Education Adopted 2012 ELD Standards and the State adopted standards as evidenced by school-site based reviews that include classroom observations (SP 2)</p>		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A1.1 State adopted standards aligned instruction is supported with staff, technology, supplies, materials, and study trips.	Districtwide	<p>All</p> <p>OR:</p> <p><input checked="" 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>Supplies, Materials, Site-directed Technology: Books And Supplies LCFF/SC \$150,000</p> <p>10 Media Service Aides: Classified Personnel Salaries & Benefits LCFF/SC \$343,578</p> <p>Library Information System (Destiny) Tech Support: Professional/Consulting Services And Operating Expenditures LCFF/SC \$35,000</p> <p>Student Technology: Books And Supplies LCFF/SC \$500,000</p> <p>6 Technicians for Student Technology: Classified Personnel Salaries & Benefits LCFF/SC \$546,322</p> <p>Study Trips: Books And Supplies LCFF/SC 250,000</p>
A1.2 Art, music, and PE instruction is supported with staff, supplies, and materials.	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>2.0 FTE Art Teachers: Certificated Personnel Salaries & Benefits LCFF/SC \$183,463</p> <p>4.5 FTE Music Teachers: Certificated Personnel Salaries & Benefits LCFF/SC \$444,496</p> <p>Music Program Supplies & Equipment: Books And Supplies LCFF/SC \$81,102</p> <p>4 FTE Elementary PE Teachers: Certificated Personnel Salaries & Benefits LCFF/SC \$386,504</p> <p>After School Athletic Enrichment and Youth Development Admin and Staff: Certificated Personnel Salaries & Benefits (.5 FTE and Cert. Coaching Stipends) LCFF/SC \$146,990</p>

			After School Athletic Enrichment and Youth Development Supplies: Books And Supplies LCFF/SC \$103,889 .5 FTE READY Program Support Staff: Classified Personnel Salaries & Benefits LCFF/SC \$42,008 READY Program Supplies: Books And Supplies LCFF/SC \$115,000
A1.3 Director of Curriculum (EL) provides leadership in the alignment of ELD, the state adopted standards, and the district's instructional programs.	Districtwide	All 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 type="checkbox"/> Other Subgroups: (Specify)	50% Director of Curriculum: Certificated Personnel Salaries & Benefits LCFF/SC \$84,661

LCAP Year 3: 2018-2019

Expected Annual Measurable Outcomes:	1.1 All instruction in core subject areas is aligned to the State adopted standards as evidenced by school-site based reviews that include classroom observations. (SP2) 1.2 Students receive instruction in art, music, and physical education, and participate in these subjects as evidenced by the numbers of students in art, music, and PE along with the number of minutes of PE students receive. (SP 7 & 8) 1.2 a. Students are enriched by art, music, and physical education, feel more engaged in school, and are motivated to achieve as a result of participating in these activities as evidence by survey results. (SP 8) 1.3 ELD instruction and materials are aligned with the State Board of Education Adopted 2012 ELD Standards and the State adopted standards as evidenced by school-site based reviews that include classroom observations (SP 2)
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A1.1 State adopted standards aligned instruction is supported with staff, technology, supplies, materials, and study trips.	Districtwide	All OR: <input checked="" 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)	Supplies, Materials, Site-directed Technology: Books And Supplies LCFF/SC \$150,000 10 Media Service Aides: Classified Personnel Salaries & Benefits LCFF/SC \$364,192 Library Information System (Destiny): Professional/Consulting Services And Operating Expenditures LCFF/SC \$40,000 Student Technology: Books And Supplies LCFF/SC \$500,000

			6 Technicians for Student Technology: Classified Personnel Salaries & Benefits LCFF/SC \$579,101 Study Trips: Books And Supplies LCFF/SC \$250,000
A1.2 Art, music, and PE instruction is supported with staff, supplies, and materials.	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)	2.0 FTE Art Teachers: Certificated Personnel Salaries & Benefits LCFF/SC \$194,470 4.5 FTE Music Teachers : Certificated Personnel Salaries & Benefits LCFF/SC \$471,166 Music Program Supplies & Equipment: Books And Supplies LCFF/SC \$81,102 4 FTE Elementary PE Teachers: Certificated Personnel Salaries & Benefits LCFF/SC \$409,694 After School Athletic Enrichment and Youth Development Admin and Staff: Classified Personnel Salaries & Benefits (.5 FTE and Cert. Coaching Stipends) LCFF/SC \$155,810 After School Athletic Enrichment and Youth Development Supplies: Books And Supplies LCFF/SC 103,889 .5 FTE READY Program Support Staff: Classified Personnel Salaries & Benefits LCFF/SC \$44,528 READY Program Supplies: Books And Supplies LCFF/SC \$115,000
A1.3 Director of Curriculum (EL) provides leadership in the alignment of ELD, the state adopted standards, and the district's instructional programs.	Districtwide	All 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 type="checkbox"/> Other Subgroups: (Specify)	50% Director of Curriculum : Certificated Personnel Salaries & Benefits LCFF/SC \$89,741

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

GOAL 2:	All students will make progress toward proficiency on the state adopted standards, and that progress will be measured and shared with students, parents, teachers, and administrators.		Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <u>X</u> 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
Identified Need :	<p>Based on analysis of student achievement and analysis of the district's current core and supplemental EL programs using the California English Language Development Test (CELDT), there is a need for consistent, effective, research-based instruction in ELA, mathematics, and English language development instruction for English learners.</p> <p>Metrics State Priority 4 State Assessments EL's Progress Learning English (CELDT) EL Reclassification Rate</p> <p>API: Note that the California State Board of Education has suspended the Academic Performance Index (API); therefore, the identified metric for API will not be used to assess the LCAP. A-G Course Completion for UC/CSU (Note: This metric does not apply to HESD as it applies only to high schools) CTE Courses: (Note: This metric does not apply to HESD as it applies only to high schools.) AP Exam (Note: This metric does not apply to HESD as it applies only to high schools.) EAP Exam (Note: This metric does not apply to HESD as it applies only to high schools.)</p>		
Goal Applies to:	Schools:	All Schools Applicable Pupil Subgroups: All Students Gender African American Asian Filipino Hispanic White Two or More Races English Learners Socioeconomically Disadvantaged	

		Students with Disabilities Foster Youth Homeless Migrant	
LCAP Year 1: 2016-2017			
Expected Annual Measurable Outcomes:	<p>2.1 Students make progress in mastering the required State adopted standards in ELA and math. Progress will be measured by performance on the state assessments (CAASPP). (SP4)</p> <p>2.2 The percentage of English learners in language instruction educational programs fewer than 5 years attaining English language proficiency will remain at or above 23.%. The percentage of English learners in language instruction educational programs 5 or more years attaining English language proficiency will be 36.2% or greater. (SP4)</p> <p>2.3 The percentage of EL students gaining one level on the CELDT will be 40.2%. (SP4)</p> <p>2.4 The EL reclassification rate will be 8.2% or greater. (SP4)</p> <p>Academic Performance Index (Note that the California State Board of Education has suspended the Academic Performance Index (API); therefore, the identified metric for API will not be used to assess the LCAP. (State Priority 4)</p> <p>The percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the University of California and the California State University, or career technical education sequences or programs of study (Note: This metric does not apply to HESD as it applies only to high schools) (State Priority 4)</p> <p>AP Exam (Note: This metric does not apply to HESD as it applies only to high schools.) (State Priority 4)</p> <p>EAP (Note: This metric does not apply to HESD as it applies only to high schools.) (State Priority 4)</p>		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A2.1 Classroom staffing levels will be maintained or increased to reduce or eliminate combination classes in grades K-6 and to lower class size in grades 4-8.	Schoolwide: Hamilton King Lincoln Monroe Richmond Roosevelt Simas Washington	<u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Teaching Staff to Reduce or Eliminate Combination Classes (4 teachers): Certificated Personnel Salaries & Benefits LCFF/SC \$272,516 Teaching Staff to Reduce Class Sizes in 4-6 to 28:1 (3 teachers): Certificated Personnel Salaries & Benefits LCFF/SC \$204,384

A2.2 Students are supported with after-hours, intersession, or summer educational programs.	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)Migrant	After-Hours/Intersession Instruction: Certificated Personnel Salaries & Benefits LCFF/SC \$241,640
A2.3 Foster youth are supported with supplies, materials, tutoring, and/or other materials or activities.	Districtwide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Support for Foster Youth: Books And Supplies LCFF/SC \$15,000
A2.4 Curriculum specialists provide leadership, training, and support for teaching staff.	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)	One Curriculum Director (Math) and One Curriculum Specialist (ELA): Certificated Personnel Salaries & Benefits LCFF/SC \$301,184
A2.5 Director of Curriculum provides leadership, training, and support for teaching staff in supporting English Learners.	Districtwide	<input type="checkbox"/> All 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 type="checkbox"/> Other Subgroups: (Specify)	50% Director of Curriculum (EL): Certificated Personnel Salaries & Benefits LCFF/SC \$79,869 2 EL Instructional Aides (Jr. High): Classified Personnel Salaries & Benefits LCFF/SC \$43,470 50% Admin Secretary II for Monitoring EL Student Progress: Classified Personnel Salaries & Benefits LCFF/SC \$43,033

A2.6 Learning Directors provide leadership, training, and support for teaching staff in supporting English Learners.	Districtwide	<input type="checkbox"/> All 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 type="checkbox"/> Other Subgroups: (Specify)	33% of 10 Learning Directors: Certificated Personnel Salaries & Benefits LCFF/SC \$445,759
A2.7 Director of Categorical Programs provides leadership, training, technical assistance, and support to district and school site administrators in the monitoring of student achievement data, school discipline data.	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)	50% Director of Categorical Programs: Certificated Personnel Salaries & Benefits LCFF/SC \$83,937

LCAP Year 2: 2017-2018

Expected Annual Measurable Outcomes:	<p>2.1 Students make progress in mastering the required State adopted standards in ELA and math. Progress will be measured by performance on the state assessments (CAASPP). (SP4)</p> <p>2.2 The percentage of English learners in language instruction educational programs fewer than 5 years attaining English language proficiency will remain at or above 23%. The percentage of English learners in language instruction educational programs 5 or more years attaining English language proficiency will be 36.2% or greater. (SP4)</p> <p>2.3 The percentage of EL students gaining one level on the CELDT will be 40.2%. (SP4)</p> <p>2.4 The EL reclassification rate will be 8.2% or greater. (SP4)</p> <p>Academic Performance Index (Note that the California State Board of Education has suspended the Academic Performance Index (API); therefore, the identified metric for API will not be used to assess the LCAP. (State Priority 4)</p> <p>The percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the University of California and the California State University, or career technical education sequences or programs of study (Note: This metric does not apply to HESD as it applies only to high schools) (State Priority 4)</p> <p>AP Exam (Note: This metric does not apply to HESD as it applies only to high schools.) (State Priority 4)</p> <p>EAP (Note: This metric does not apply to HESD as it applies only to high schools.) (State Priority 4)</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A2.1 Classroom staffing levels will be maintained or increased to reduce or eliminate combination classes in grades K-6 and to lower class size in grades 4-8.	Schoolwide: Hamilton King Lincoln Monroe Richmond Roosevelt Simas Washington	<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)	Teaching Staff to Reduce or Eliminate Combination Classes (4 teachers): Certificated Personnel Salaries & Benefits LCFF/SC \$288,867 Teaching Staff to Reduce Class Sizes in 4-6 to 28:1 (3 teachers): Certificated Personnel Salaries & Benefits LCFF/SC \$216,647
A2.2 Students are supported with after-hours, intersession, or summer educational programs.	Districtwide	All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth	After-Hours/Intersession Instruction: Certificated Personnel Salaries & Benefits LCFF/SC \$400,000

		<input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Migrant	
A2.3 Foster youth are supported with supplies, materials, tutoring, and/or other materials or activities.	Districtwide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Support for Foster Youth: Books And Supplies LCFF/SC \$15,000
A2.4 Curriculum specialists provide leadership, training, and support for teaching staff.	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)	One Curriculum Director(Math) and One Curriculum Specialist(ELA): Certificated Personnel Salaries & Benefits LCFF/SC \$319,255
A2.5 Director of Curriculum provides leadership, training, and support for teaching staff in supporting English Learners.	Districtwide	<input type="checkbox"/> All 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 type="checkbox"/> Other Subgroups: (Specify)	50% Director of Curriculum (EL): Certificated Personnel Salaries & Benefits LCFF/SC \$84,661 2 EL Instructional Aides (Jr. High): Classified Personnel Salaries & Benefits LCFF/SC \$46,078 50% Admin Secretary II for Monitoring EL Student Progress: Classified Personnel Salaries & Benefits LCFF/SC \$45,615
A2.6 Learning Directors provide leadership, training, and support for teaching staff in supporting English Learners.	Districtwide	<input type="checkbox"/> All 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	33% of 10 Learning Directors: Certificated Personnel Salaries & Benefits LCFF/SC \$472,505

		_ Other Subgroups: (Specify)	
A2.7 Director of Categorical Programs provides leadership, training, technical assistance, and support to district and school site administrators in the monitoring of student achievement data, school discipline data.	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)	50% Director of Categorical Programs: Certificated Personnel Salaries & Benefits LCFF/SC \$88,973

LCAP Year 3: 2018-2019

Expected Annual Measurable Outcomes:	<p>2.1 Students make progress in mastering the required State adopted standards in ELA and math. Progress will be measured by performance on the state assessments (CAASPP). (SP4)</p> <p>2.2 The percentage of English learners in language instruction educational programs fewer than 5 years attaining English language proficiency will remain at or above 23.4%. The percentage of English learners in language instruction educational programs 5 or more years attaining English language proficiency will be 36.2% or greater. (SP4)</p> <p>2.3 The percentage of EL students gaining one level on the CELDT will be 40.6%. (SP4)</p> <p>2.4 The EL reclassification rate will be 8.6% or greater. (SP4)</p> <p>Academic Performance Index (Note that the California State Board of Education has suspended the Academic Performance Index (API); therefore, the identified metric for API will not be used to assess the LCAP. (State Priority 4)</p> <p>The percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the University of California and the California State University, or career technical education sequences or programs of study (Note: This metric does not apply to HESD as it applies only to high schools) (State Priority 4)</p> <p>AP Exam (Note: This metric does not apply to HESD as it applies only to high schools.) (State Priority 4)</p> <p>EAP (Note: This metric does not apply to HESD as it applies only to high schools.) (State Priority 4)</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A2.1 Classroom staffing levels will be maintained or increased to reduce or eliminate combination classes in grades K-6 and to lower class size in grades 4-8.	Schoolwide: Hamilton King Lincoln Monroe Richmond Roosevelt Simas Washington	<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>Teaching Staff to Reduce or Eliminate Combination Classes (4 Teachers): Certificated Personnel Salaries & Benefits LCFF/SC \$306,199</p> <p>Teaching Staff to Reduce Class Sizes in 4-6 to 28:1 (3 Teachers): Certificated Personnel Salaries & Benefits LCFF/SC \$229,646</p>
A2.2 Students are supported with after-hours, intersession, or summer educational programs.	Districtwide	<p>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>	After-Hours/Intersession Instruction: Certificated Personnel Salaries & Benefits LCFF/SC \$500,000

		<input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Migrant	
A2.3 Foster youth are supported with supplies, materials, tutoring, and/or other materials or activities.	Districtwide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Support for Foster Youth: Books And Supplies LCFF/SC \$15,000
A2.4 Curriculum specialists provide leadership, training, and support for teaching staff.	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)	One Curriculum Director(Math) and One Curriculum Specialist(ELA): Certificated Personnel Salaries & Benefits LCFF/SC \$338,410
A2.5 Director of Curriculum provides leadership, training, and support for teaching staff in supporting English Learners.	Districtwide	<input type="checkbox"/> All 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 type="checkbox"/> Other Subgroups: (Specify)	50% Director of Curriculum (EL): Certificated Personnel Salaries & Benefits LCFF/SC \$89,741 2 EL Instructional Aides (Jr. High): Classified Personnel Salaries & Benefits LCFF/SC \$48,843 50% Admin Secretary II for Monitoring EL Student Progress: Certificated Personnel Salaries & Benefits LCFF/SC \$48,352
A2.6 Learning Directors provide leadership, training, and support for teaching staff in supporting English Learners.	Districtwide	<input type="checkbox"/> All 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	33% of 10 Learning Directors: Certificated Personnel Salaries & Benefits LCFF/SC \$500,855

		_ Other Subgroups: (Specify)	
A2.7 Director of Categorical Programs provides leadership, training, technical assistance, and support to district and school site administrators in the monitoring of student achievement data, school discipline data.	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)	50% Director of Categorical Programs: Certificated Personnel Salaries & Benefits LCFF/SC \$94,312

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

GOAL 3:	The district will hire, support, and retain qualified teachers, support staff, and administrators.		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
Identified Need :	In order to ensure that students receive effective instruction, there is a need for fully credentialed, appropriately assigned teachers.. Metrics State Priority 1 Teacher Assignments Credentialed Teachers Standards Aligned Materials School Facilities in Good Repair		
Goal Applies to:	Schools: All Schools Applicable Pupil Subgroups:	All Students Gender African American Asian Filipino Hispanic White Two or More Races English Learners Socioeconomically Disadvantaged Students with Disabilities Foster Youth Homeless Migrant	

LCAP Year 1: 2016-2017

Expected Annual Measurable Outcomes:	<p>3.1 The district has 100% fully credentialed, qualified teachers who are correctly assigned in core academic classes as evidenced by state (CALPADS) reporting. (SP1)</p> <p>The district has State Board of Education approved, State adopted standards Aligned instructional materials in all classrooms as evidenced by the annual HESD Board of Trustees Sufficiency of Instructional Materials resolution. (SP1) (Note this metric is expanded upon under goal #4)</p> <p>Facilities are maintained and in good repair. All schools receive a score of “Good” or “Exemplary” on the California Facilities Inspection Tool (FIT) (SP1) (Note this metric is expanded upon under goal #4)</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A3.1 Teacher qualifications are maintained and supported with leadership, professional development, clerical support, supplies and materials.	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>33% of 10 Learning Directors: Certificated Personnel Salaries & Benefits LCFF/SC \$445,759</p> <p>50% Admin Secretary (PD EIs): Classified Personnel Salaries & Benefits LCFF/SC \$43,032</p> <p>Admin Supplies Materials: Books And Supplies LCFF/SC \$46,000</p> <p>3 Teacher PD Days: Certificated Personnel Salaries & Benefits LCFF/SC \$360,000</p> <p>Admin Secretary II (Induction): Classified Personnel Salaries & Benefits LCFF/SC \$86,929</p> <p>Induction Program Supplies: Books And Supplies LCFF/SC \$24,756</p>

LCAP Year 2: 2017-2018

Expected Annual Measurable Outcomes:	<p>3.1 The district has 100% fully credentialed, qualified teachers who are correctly assigned in core academic classes as evidenced by state (CALPADS) reporting. (SP1)</p> <p>The district has State Board of Education approved, State adopted standards Aligned instructional materials in all classrooms as evidenced by the annual HESD Board of Trustees Sufficiency of Instructional Materials resolution. (SP1) (Note this metric is expanded upon under goal #4)</p> <p>Facilities are maintained and in good repair. All schools receive a score of “Good” or “Exemplary” on the California Facilities Inspection Tool (FIT) (SP1) (Note this metric is expanded upon under goal #4)</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A3.1 Teacher qualifications are maintained and supported with leadership, professional development, clerical support, supplies and materials.	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>33% of 10 Learning Directors: Certificated Personnel Salaries & Benefits LCFF/SC \$472,505</p> <p>50% Admin Secretary (PD EIs): Classified Personnel Salaries & Benefits LCFF/SC \$45,614</p> <p>Admin Supplies Materials: Books And Supplies LCFF/SC \$46,000</p> <p>3 Teacher PD Days: Certificated Personnel Salaries & Benefits LCFF/SC \$381,600</p> <p>Admin Secretary II (Induction): Classified Personnel Salaries & Benefits LCFF/SC \$92,145</p> <p>Induction Program Supplies: Books And Supplies LCFF/SC \$24,756</p>

LCAP Year 3: 2018-2019

Expected Annual Measurable Outcomes:	<p>3.1 The district has 100% fully credentialed, qualified teachers who are correctly assigned in core academic classes as evidenced by state (CALPADS) reporting. (SP1)</p> <p>The district has State Board of Education approved, State adopted standards Aligned instructional materials in all classrooms as evidenced by the annual HESD Board of Trustees Sufficiency of Instructional Materials resolution. (SP1) (Note this metric is expanded upon under goal #4)</p> <p>Facilities are maintained and in good repair. All schools receive a score of “Good” or “Exemplary” on the California Facilities Inspection Tool (FIT) (SP1) (Note this metric is expanded upon under goal #4)</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A3.1 Teacher qualifications are maintained and supported with leadership, professional development, clerical support, supplies and materials.	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)	33% of 10 Learning Directors: Certificated Personnel Salaries & Benefits LCFF/SC \$500,855 50% Admin Secretary (PD EIs): Classified Personnel Salaries & Benefits LCFF/SC \$48,351 Admin Supplies Materials: Books And Supplies LCFF/SC \$46,000 3 Teacher PD Days: Certificated Personnel Salaries & Benefits LCFF/SC \$404,496 Admin Secretary II (Induction): Classified Personnel Salaries & Benefits LCFF/SC \$97,673 Induction Program Supplies: Books And Supplies LCFF/SC \$24,756

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

GOAL 4:	Students will attend a safe, well maintained school and will have access to standards aligned materials.		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input 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
Identified Need :	<p>There is an identified need that students attend a safe, well maintained school with access to standards aligned materials.</p> <p>Metrics State Priority 1 Teacher Assignments Credentialed Teachers Standards Aligned Materials School Facilities in Good Repair</p> <p>Metrics State Priority 5 Attendance Rates Chronic Absenteeism Rates Middle School Dropout Rates High School Dropout Rates (Note: This metric does not apply to HESD as it applies only to high schools.) High School Graduation Rates (Note: This metric does not apply to HESD as it applies only to high schools.)</p> <p>Metrics State Priority 6 Suspension Rates Expulsion Rates Other Local Measures Pupils/parents/staff/safety & School Connectedness</p>		
Goal Applies to:	Schools:	All Schools <hr/> Applicable Pupil Subgroups: All Students Gender African American Asian Filipino Hispanic White Two or More Races English Learners Socioeconomically Disadvantaged Students with Disabilities Foster Youth	

		Homeless Migrant	
LCAP Year 1: 2016-2017			
Expected Annual Measurable Outcomes:	<p>4.1 The district has State Board of Education approved, State adopted standards Aligned instructional materials in all classrooms as evidenced by the annual HESD Board of Trustees Sufficiency of Instructional Materials resolution. (SP1)</p> <p>4.2 The district's suspension rate will be below 8%. The district's expulsion rate will be below 0.7%. (SP 6)</p> <p>4.3 The district's school attendance rate will be at least 90%. The District's chronic absenteeism rate will be below 10%. (SP5)</p> <p>4.4 The district's middle school dropout rate will be below 1%. (SP5)</p> <p>4.5 Students, parents and staff feel safe at school as evidenced by district reviews that may include surveys. (SP 6 Other Local Measures)</p> <p>4.6 Facilities are maintained and in good repair. All schools receive a score of "Good" or "Exemplary" on the California Facilities Inspection Tool (FIT) (SP1)</p> <p>The district has 100% fully credentialed, qualified teachers who are correctly assigned in core academic classes as evidenced by state (CALPADS) reporting. (SP1) (This metric is expanded upon under Goal #3)</p>		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A4.1 The implementation and maintenance of instructional materials are supported with leadership, staff, and materials.	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>1 Teacher Resource Specialist: Classified Personnel Salaries & Benefits LCFF/SC \$86,770</p> <p>Standards Aligned Instructional Materials: Books And Supplies LCFF/SC \$650,000</p>

A4.2 Learning directors provide direct academic and social support to students and coordinate the services from additional staff who provide academic, social and health support. Learning Directors serves as the foster youth coordinator at their school sites.	Districtwide	<p>All</p> <p>OR:</p> <p><input checked="" 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>	33% of 10 Learning Directors: Certificated Personnel Salaries & Benefits LCFF/SC \$445,760
A4.3 School health professionals and counselors provide direct services to students to promote well-being and health, and intervene with actual and potential health problems.	Districtwide	<p>All</p> <p>OR:</p> <p><input checked="" 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>5 School Nurses: Classified Personnel Salaries & Benefits LCFF/SC \$619,752</p> <p>10 Health Care Assistants: Classified Personnel Salaries & Benefits LCFF/SC \$453,328</p> <p>3 Counselors Elementary Schools: Certificated Personnel Salaries & Benefits LCFF/SC \$317,597</p> <p>2 Counselors Jr. High: Certificated Personnel Salaries & Benefits LCFF/SC \$226,973</p>
A4.4 Additional support staffs provide direct services to students to promote positive school climate, good citizenship, and improve school safety.	Districtwide	<p>X 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>8 Student Specialists: Classified Personnel Salaries & Benefits LCFF/SC \$639,393</p> <p>2 School Resource Officers: Professional/Consulting Services And Operating Expenditures LCFF/SC \$195,040</p> <p>2 Vice Principals Jr. High: Certificated Personnel Salaries & Benefits LCFF/SC \$268,853</p> <p>2 FTE Child Welfare and Support (One supervisor and one secretary): Certificated Personnel Salaries & Benefits LCFF/SC \$231,951</p> <p>Child Welfare and Support: Books And Supplies LCFF/SC 23,098</p> <p>Yard Supervision: Classified Personnel Salaries & Benefits LCFF/SC \$624,519</p>
A4.5 The District will provide alternative education options for at-risk students.	Districtwide	<p>X 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>Community Day School Administrator & 3 Teachers: Certificated Personnel Salaries & Benefits LCFF/SC \$422,812</p> <p>Community Day School Classified (3 Instructional Aides & 1 Clerical): Classified Personnel Salaries & Benefits LCFF/SC \$158,035</p> <p>Community Day School Supplies Materials: Books And Supplies LCFF/SC \$7,000</p>

		<input type="checkbox"/> Other Subgroups: (Specify)	
A4.6 Elementary students who live 3/4 mile or more from school, and/or junior high students who live one mile or more from school will be provided with transportation to and from school.	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)	Transportation: Other Outgo LCFF/SC \$500,000
A4.7 Maintenance of district facilities are supported with staff, supplies, and equipment.	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)	Deferred Maintenance: Other Outgo LCFF/SC \$300,000 2 Custodians: Classified Personnel Salaries & Benefits LCFF/SC \$125,140

LCAP Year 2: 2017-2018

Expected Annual Measurable Outcomes:	<p>4.1 The district has State Board of Education approved, State adopted standards Aligned instructional materials in all classrooms as evidenced by the annual HESD Board of Trustees Sufficiency of Instructional Materials resolution. (SP1)</p> <p>4.2 The district's suspension rate will be below 8%. The district's expulsion rate will be below 0.7%. (SP 6)</p> <p>4.3 The district's school attendance rate will be at least 90%. The District's chronic absenteeism rate will be below 10%. (SP5)</p> <p>4.4 The district's middle school dropout rate will be below 1%. (SP5)</p> <p>4.5 Students, parents and staff feel safe at school as evidenced by district reviews that may include surveys. (SP 6 Other Local Measures)</p> <p>4.6 Facilities are maintained and in good repair. All schools receive a score of "Good" or "Exemplary" on the California Facilities Inspection Tool (FIT) (SP1)</p> <p>The district has 100% fully credentialed, qualified teachers who are correctly assigned in core academic classes as evidenced by state (CALPADS) reporting. (SP1) (This metric is expanded upon under Goal #3)</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A4.1 The implementation and maintenance of instructional materials are supported with leadership, staff, and materials.	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>1 Teacher Resource Specialist: Classified Personnel Salaries & Benefits LCFF/SC \$91,976</p> <p>Standards Aligned Instructional Materials: Books And Supplies LCFF/SC \$650,000</p>
A4.2 Learning directors provide direct academic and social support to students and coordinate the services from additional staff who provide academic, social and health support.	Districtwide	<p>All</p> <p>OR:</p> <p><input checked="" 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>33% of 10 Learning Directors: Certificated Personnel Salaries & Benefits LCFF/SC \$472,506</p>

<p>A4.3 School health professionals and counselors provide direct services to students to promote well-being and health, and intervene with actual and potential health problems.</p>	<p>Districtwide</p>	<p>All OR: <input checked="" 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>5 School Nurses: Certificated Personnel Salaries & Benefits LCFF/SC \$656,937</p> <p>10 Health Care Assistants: Classified Personnel Salaries & Benefits LCFF/SC \$480,528</p> <p>3 Counselors Elementary Schools: Certificated Personnel Salaries & Benefits LCFF/SC \$336,653</p> <p>2 Counselors Jr. High: Certificated Personnel Salaries & Benefits LCFF/SC \$240,591</p>
<p>A4.4 Additional support staffs provide direct services to students to promote positive school climate, good citizenship, and improve school safety.</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> All OR: <input checked="" 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>8 Student Specialists: Classified Personnel Salaries & Benefits LCFF/SC \$677,757</p> <p>2 School Resource Officers: Professional/Consulting Services And Operating Expenditures LCFF/SC \$206,742</p> <p>2 Vice Principals Jr. High : Certificated Personnel Salaries & Benefits LCFF/SC \$284,984</p> <p>Child Welfare and Support: Classified Personnel Salaries & Benefits LCFF/SC \$245,868</p> <p>2 FTE Child Welfare and Support (One supervisor and one secretary): Books And Supplies LCFF/SC \$23,098</p> <p>Yard Supervision: Classified Personnel Salaries & Benefits LCFF/SC \$661,990</p>
<p>A4.5 The District will provide alternative education options for at-risk 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>Community Day School Administrator & 3 Teachers: Certificated Personnel Salaries & Benefits LCFF/SC \$448,181</p> <p>Community Day School Classified (3 Instructional Aides & 1 Clerical): Classified Personnel Salaries & Benefits LCFF/SC \$167,517</p> <p>Community Day School Supplies Materials: Books And Supplies LCFF/SC \$7,000</p>
<p>A4.6 Elementary students who live 3/4 mile or more from school, and/or junior high students who live one mile or more from school will be provided with transportation to and from school.</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>Transportation: Other Outgo LCFF/SC \$500,000</p>

		_ Other Subgroups: (Specify)	
A4.7 Maintenance of district facilities are supported with staff, supplies, and equipment.	Districtwide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Deferred Maintenance: Services And Other Operating Expenditures LCFF/SC \$300,000 2 Custodians: Classified Personnel Salaries & Benefits LCFF/SC \$132,648

LCAP Year 3: 2018-2019

Expected Annual Measurable Outcomes:	<p>4.1 The district has State Board of Education approved, State adopted standards Aligned instructional materials in all classrooms as evidenced by the annual HESD Board of Trustees Sufficiency of Instructional Materials resolution. (SP1)</p> <p>4.2 The district's suspension rate will be below 8%. The district's expulsion rate will be below 0.7%. (SP 6)</p> <p>4.3 The district's school attendance rate will be at least 90%. The District's chronic absenteeism rate will be below 10%. (SP5)</p> <p>4.4 The district's middle school dropout rate will be below 1%. (SP5)</p> <p>4.5 Students, parents and staff feel safe at school as evidenced by district reviews that may include surveys. (SP 6 Other Local Measures)</p> <p>4.6 Facilities are maintained and in good repair. All schools receive a score of "Good" or "Exemplary" on the California Facilities Inspection Tool (FIT) (SP1)</p> <p>The district has 100% fully credentialed, qualified teachers who are correctly assigned in core academic classes as evidenced by state (CALPADS) reporting. (SP1) (This metric is expanded upon under Goal #3)</p>		
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A4.1 The implementation and maintenance of instructional materials are supported with leadership, staff, and materials.	Districtwide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners	1 Teacher Resource Specialist: Classified Personnel Salaries & Benefits LCFF/SC \$97,495 Standards Aligned Instructional Materials: Books And Supplies LCFF/SC \$650,000

		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
A4.2 Learning directors provide direct academic and social support to students and coordinate the services from additional staff who provide academic, social and health support.	Districtwide	All OR: <input checked="" type="checkbox"/> Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	33% of 10 Learning Directors: Certificated Personnel Salaries & Benefits LCFF/SC \$500,856
A4.3 School health professionals and counselors provide direct services to students to promote well-being and health, and intervene with actual and potential health problems.	Districtwide	All OR: <input checked="" type="checkbox"/> Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	5 School Nurses: Certificated Personnel Salaries & Benefits LCFF/SC \$696,353 10 Health Care Assistants: Classified Personnel Salaries & Benefits LCFF/SC \$509,359 3 Counselors Elementary Schools: Certificated Personnel Salaries & Benefits LCFF/SC \$356,852 2 Counselors Junior High: Certificated Personnel Salaries & Benefits LCFF/SC \$255,027
A4.4 Additional support staffs provide direct services to students to promote positive school climate, good citizenship, and improve school safety.	Districtwide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	8 Student Specialists: Classified Personnel Salaries & Benefits LCFF/SC \$718,422 2 School Resource Officers 5800: Professional/Consulting Services And Operating Expenditures LCFF/SC \$219,147 2 Vice Principals Jr. High: Certificated Personnel Salaries & Benefits LCFF/SC \$302,083 2 FTE Child Welfare and Support (One supervisor and one secretary): Classified Personnel Salaries & Benefits LCFF/SC \$260,620 Child Welfare and Support: Books And Supplies LCFF/SC \$23,098 Yard Supervision: Classified Personnel Salaries & Benefits LCFF/SC \$701,710
A4.5 The District will provide alternative education options for at-risk students.	Districtwide	<input checked="" type="checkbox"/> All OR:	Community Day School Administrator & 3 Teachers: Certificated Personnel Salaries & Benefits \$475,072

		<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)	Community Day School Classified (3 Instructional Aides & 1 Clerical): Classified Personnel Salaries & Benefits LCFF/SC \$177,568 <hr/> Community Day School Supplies Materials: Books And Supplies LCFF/SC \$7,000
A4.6 Elementary students who live 3/4 mile or more from school, and/or junior high students who live one mile or more from school will be provided with transportation to and from school.	Districtwide	<input checked="" type="checkbox"/> All <hr/> 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)	Transportation 7000-7439: Other Outgo LCFF/SC \$500,000
A4.7 Maintenance of district facilities are supported with staff, supplies, and equipment.	Districtwide	<input checked="" type="checkbox"/> All <hr/> 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)	Deferred Maintenance 5700-5799: Transfers Of Direct Costs LCFF/SC \$300,000 <hr/> 2 Custodians: Classified Personnel Salaries & Benefits LCFF/SC \$140,607

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

GOAL 5:	Communication between schools and home will be regular and meaningful.		Related State and/or Local Priorities: 1 _ 2 _ 3 <u>X</u> 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
Identified Need :	<p>In order for parents/guardians to actively participate in their children's education, there is a need for home to school communication and parent/guardian involvement.</p> <ul style="list-style-type: none"> • Parents need information and training to help their children achieve in school. o Students whose parents communicate with their children's schools achieve at higher levels than those who don't. o Students whose parents are informed about their children's progress in school achieve at higher levels. o Parents have a right to be involved in the decision-making process at the school and district levels. <p>Metrics State Priority 3 Parent Involvement Parent Input Parent Participation in Programs for Unduplicated Students</p>		
Goal Applies to:	Schools: All Schools Applicable Pupil Subgroups:	All Students Gender African American Asian Filipino Hispanic White Two or More Races English Learners Socioeconomically Disadvantaged Students with Disabilities Foster Youth Homeless Migrant	

LCAP Year 1: 2016-2017

Expected Annual Measurable Outcomes:	<p>5.1 Parents receive meaningful and timely communication on their students' progress/achievement as evidenced by district reviews of the numbers of parents attending conferences, the numbers of parents receiving standards aligned report cards, and parent responses to questions regarding communication on district surveys. (SP 3 Involvement)</p> <p>5.2 Parents participate in a variety of educational and social activities as evidenced by reviews of parent attendance at district and site activities. (SP 3 Participation)</p> <p>5.3 Parents have input in programs and services, both district-wide and at the school-site level, based on district reviews of parent attendance at school site council meetings, District English Learner Advisory Committee meetings, Parent Advisory Committee meetings, and response to parent surveys. (SP3 Input)</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A5.1 The District and school sites will provide parents with conferences, report cards, and other means of communication regarding students' progress.	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)	\$0 LCFF/SC
A5.2 School sites and the district will provide parents with a variety of informational, training/educational, and social activities.	Districtwide	All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Parent Liaison: Classified Personnel Salaries & Benefits LCFF/SC \$72,747
A5.3 The district and school sites will maintain the required committees for parent input.	Districtwide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	\$0 LCFF/SC

		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
LCAP Year 2: 2017-2018			
Expected Annual Measurable Outcomes:	<p>5.1 Parents receive meaningful and timely communication on their students' progress/achievement as evidenced by district reviews of the numbers of parents attending conferences, the numbers of parents receiving standards aligned report cards, and parent responses to questions regarding communication on district surveys. (SP 3 Involvement)</p> <p>5.2 Parents participate in a variety of educational and social activities as evidenced by reviews of parent attendance at district and site activities. (SP 3 Participation)</p> <p>5.3 Parents have input in programs and services, both district-wide and at the school-site level, based on district reviews of parent attendance at school site council meetings, District English Learner Advisory Committee meetings, Parent Advisory Committee meetings, and response to parent surveys. (SP3 Input)</p>		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A5.1 The District and school sites will provide parents with conferences, report cards, and other means of communication regarding students' progress.	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)	\$0 LCFF/SC
A5.2 School sites and the district will provide parents with a variety of informational, training/educational, and social activities.	Districtwide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Parent Liaison: Classified Personnel Salaries & Benefits LCFF/SC \$77,112 Parent Education Center: Professional/Consulting Services And Operating Expenditures LCFF/SC \$50,000

A5.3 The district and school sites will maintain the required committees for parent input.	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)	\$0 LCFF/SC
LCAP Year 3: 2018-2019			
Expected Annual Measurable Outcomes:	<p>5.1 Parents receive meaningful and timely communication on their students' progress/achievement as evidenced by district reviews of the numbers of parents attending conferences, the numbers of parents receiving standards aligned report cards, and parent responses to questions regarding communication on district surveys. (SP 3 Involvement)</p> <p>5.2 Parents participate in a variety of educational and social activities as evidenced by reviews of parent attendance at district and site activities. (SP 3 Participation)</p> <p>5.3 Parents have input in programs and services, both district-wide and at the school-site level, based on district reviews of parent attendance at school site council meetings, District English Learner Advisory Committee meetings, Parent Advisory Committee meetings, and response to parent surveys. (SP3 Input)</p>		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A5.1 The District and school sites will provide parents with conferences, report cards, and other means of communication regarding students' progress.	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)	\$0 LCFF/SC
A5.2 School sites and the district will provide parents with a variety of informational, training/educational, and social activities.	Districtwide	All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	Parent Liaison: Classified Personnel Salaries & Benefits LCFF/SC \$81,739 Parent Education Center: Professional/Consulting Services And Operating Expenditures LCFF/SC \$50,000

		Other Subgroups: (Specify)	
A5.3 The district and school sites will maintain the required committees for parent input.	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)	\$0 LCFF/SC

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:	Students will receive a broad educational program that includes English language arts, mathematics, science, history, visual and performing arts, and physical education.		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input 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	
Goal Applies to:	Schools:	All Schools Applicable Pupil Subgroups: All Students African American Hispanic White Two or More Races Low Income Students (Socioeconomically Disadvantaged) English Learners Students with Disabilities Migrant Students Foster Youth		
Expected Annual Measurable Outcomes:	1.1 All instruction in core subject areas is aligned to the Common Core Standards as evidenced by school-site based reviews that include classroom observations. (State Priority 2 Implementation of Common Core Standards) 1.2 Students make progress in mastering the required Common Core Standards in ELA and math. Progress will be measured by district review of performance on district assessments and on CAASPP interim and summative assessments. The district will meet the state mandated participation rates for the CAASPP. (State Priority 4 Pupil Achievement: This metric is also expanded upon under Goals #4 and 5) 1.3 Students receive instruction and enrichment across content areas that is supported by technology, supplies, materials, and study trips as evidenced by human resource records, purchase orders for supplies and field trip related expenses. (State Priority 7 Broad Course of Study, State Priority 8 Other Outcomes)		Actual Annual Measurable Outcomes:	1.1 Instruction in all core subject areas is aligned to the Common Core Standards: District and school-site level administration conducted school-site/classroom observations on 9/25/14, 10/23/14, 11/20/14, 1/29/15, 2/26/15, and 4/23/15 (14-15 school year) and on 9/24/15, 10/29/15, 11/19/15, 1/28/16, 2/25/16, and 3/17/16 (15-16 school year) as part of the district's Instructional Cabinet. During these visits, evidence of Common Core implementation was collected and reviewed using the HESD Instructional Cabinet Site Focus Area Tool. Instruction in all core subject areas is aligned to the Common Core Standards. 1.2 Students made progress in mastering the required Common Core Standards in ELA and math:

1.4 Students who are identified as at risk of not being literate and college and career ready by the end of high school, including students from the statistically significant subgroups, make progress in mastering the required Common Core Standards in ELA and math. Progress will be measured by district review of performance on district assessments and on CAASPP interim and summative assessments. Identified students meet the state mandated participation rates for the CAASPP (State Priority 4 Pupil Achievement)

1.5 The district has State Board of Education approved, Common Core Standards Aligned instructional materials in all classrooms as evidenced by the annual HESD Board of Trustees Sufficiency of Instructional Materials resolution. (State Priority 1 Standards Aligned Materials)

1.6 Expansion of instructional technology, as evidenced by district technology purchases, continues to support student mastery of Common Core Standards. (State Priority 4 Pupil Achievement)

The district has 100% fully credentialed, qualified teachers who are correctly assigned in core academic classes as evidenced by state (CALPADS) reporting. (State Priority 1 Teacher Assignments, Credentials: This metric is expanded upon under Goal #5)

All schools receive a score of "Good" or "Exemplary" on the California Facilities Inspection Tool (FIT) (State Priority 1 School Facilities: This metric is expanded upon under Goal #6)

ELD instruction and materials are aligned with the State Board of Education Adopted 2012 ELD Standards as evidenced by school-site based reviews that include classroom observations. (State Priority 2 EL's Access to the Common Core Standards and English Language Development (ELD) Standards: This metric is expanded upon under Goal #2 and #3)

Note that 2014-2015 test scores are a baseline. Participation rate above 95%.

CAASPP Summative 2014-2015

All Students

ELA

11% Standard Exceeded
28% Standard Met
27% Standard Nearly Met
34% Standard Not Met

Math

8% Standard Exceeded
18% Standard Met
32% Standard Nearly Met
42% Standard Not Met

African American

ELA

7% Standard Exceeded
27% Standard Met
26% Standard Nearly Met
40% Standard Not Met

Math

5% Standard Exceeded
14% Standard Met
29% Standard Nearly Met
51% Standard Not Met

Hispanic

ELA

9% Standard Exceeded
27% Standard Met
29% Standard Nearly Met
36% Standard Not Met

Math

6% Standard Exceeded
17% Standard Met
32 % Standard Nearly Met
45% Standard Not met

White

The percentage of EL students gaining one level on the CELDT is 40%. (State Priority 4 EL's Progress Learning English: This metric is expanded upon under Goal #2)

The district's reclassification rate is at least 8%. (State Priority 4 EL Reclassification Rate: This metric is expanded upon under Goal #3)

Academic Performance Index (Note that the California State Board of Education has suspended the Academic Performance Index (API); therefore, the identified metric for API will not be used to assess the 14-15 LCAP. (State Priority 4)

The percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the University of California and the California State University, or career technical education sequences or programs of study (Note: This metric does not apply to HESD as it applies only to high schools)

AP Exam (Note: This metric does not apply to HESD as it applies only to high schools.) (State Priority 4)

EAP (Note: This metric does not apply to HESD as it applies only to high schools.) (State Priority 4)

ELA
18% Standard Exceeded
33% Standard Met
22% Standard Nearly Met
27 % Standard Not Met

Math
14% Standard Exceeded
21% Standard Met
33% Standard Nearly Met
32% Standard Not Met

Two or More Races
ELA
15% Standard Exceeded
39% Standard Met
29% Standard Nearly Met
17% Standard Not Met

Math
10% Standard Exceeded
22% Standard Met
39% Standard Nearly Met
29% Standard Not Met

Economically Disadvantaged
ELA
8% Standard Exceeded
26% Standard Met
28% Standard Nearly Met
37% Standard Not Met

Math
6% Standard Exceeded
16% Standard Met
32% Standard Nearly Met
46% Standard Not Met

English Learners
ELA
3% Standard Exceeded
10% Standard Met
28% Standard Nearly Met
59% Standard Not Met

		<p>Math</p> <p>2% Standard Exceeded</p> <p>9% Standard Met</p> <p>23% Standard Nearly Met</p> <p>66% Standard Exceeded</p> <p>Students with Disabilities</p> <p>ELA</p> <p>1% Standard Exceeded</p> <p>6% Standard Met</p> <p>15% Standard Nearly Met</p> <p>77% Standard Not Met</p> <p>Math</p> <p>1% Standard Exceeded</p> <p>4% Standard Met</p> <p>16% Standard Nearly Met</p> <p>79% Standard Not Met</p> <p>Migrant</p> <p>ELA</p> <p>5% Standard Exceeded</p> <p>28% Standard Met</p> <p>28% Standard Nearly Met</p> <p>40% Standard Not Met</p> <p>Math</p> <p>8% Standard Exceeded</p> <p>14% Standard Met</p> <p>30% Standard Nearly Met</p> <p>48% Standard Not Met</p> <p>Note: Although Foster Youth is a subgroup for HESD, test results for these students are not available as group from the CDE. CAASPP statistics for Foster Youth are estimated locally.</p> <p>Foster Youth</p> <p>ELA</p> <p>4% Standard Exceeded</p> <p>30% Standard Met</p> <p>27% Standard Nearly Met</p> <p>38% Standard Not Met</p> <p>Math</p>
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	<p>4% Standard Exceeded 15% Standard Met 23% Standard Nearly Met 58% Standard Not Met</p> <p>Data from the CAASPP interim assessments are preliminary and further review by the district will be needed in order to determine whether these assessments provide sufficient information to determine whether students are making progress in mastering the required Common Core Standards in ELA and math.</p> <p>The current suite of district assessments are in development and will not be used to determine whether students are making progress in mastering the required Common Core Standards in ELA and math at this time however, data from formative assessments, and classroom observations show that students are making progress toward mastery of the Common Core Standards in ELA and math.</p> <p>1.3 Students received instruction and enrichment in 15-16 that was supported by technology, supplies, materials, and study trips:</p> <p>Enrichment: Human resource records show art, music, and physical education teachers on staff in 15-16.</p> <p>Technology: 1365 student iPads were purchased in 15-16. Supplies/materials: School sites added supplies and materials that included, books, technology, and incentives in 15-16. Students in grade levels K-6 attended study trips including, but not limited to the following locations. Evidence that these study trips were implemented includes purchase orders.</p> <table> <tr> <th>Grade</th> <th>Location</th> </tr> <tr> <td>TK</td> <td>Chaffee Zoo (Fresno)</td> </tr> <tr> <td></td> <td>Imagine U (Visalia)</td> </tr> <tr> <td>K</td> <td>Chaffee Zoo (Frenso)</td> </tr> <tr> <td>1</td> <td>Walking Tour Hanford (Fire/Police Station, Carnegie, Library)</td> </tr> <tr> <td></td> <td>Circle J Ranch</td> </tr> <tr> <td></td> <td>Scout Island (Fresno)</td> </tr> <tr> <td></td> <td>CSUF Farm (Fresno)</td> </tr> <tr> <td>2</td> <td>Discovery Center (Fresno)</td> </tr> <tr> <td>3</td> <td>Pena Planetarium (Visalia)</td> </tr> <tr> <td></td> <td>Fresno State Planetarium (Fresno)</td> </tr> <tr> <td>4</td> <td>Columbia</td> </tr> </table>	Grade	Location	TK	Chaffee Zoo (Fresno)		Imagine U (Visalia)	K	Chaffee Zoo (Frenso)	1	Walking Tour Hanford (Fire/Police Station, Carnegie, Library)		Circle J Ranch		Scout Island (Fresno)		CSUF Farm (Fresno)	2	Discovery Center (Fresno)	3	Pena Planetarium (Visalia)		Fresno State Planetarium (Fresno)	4	Columbia
Grade	Location																								
TK	Chaffee Zoo (Fresno)																								
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		<p>Missions</p> <p>5 Academy of Science (San Francisco)</p> <p>6 California Science Center (Los Angeles)</p> <p>Tech Museum of Innovation (San Jose)</p> <p>Monterey Bay Aquarium (Monterey)</p> <p>Students in grades 7 and 8 did not attend field trips. An evaluation of the needs of junior high schools to determine what types of trips or other activities will be implemented to support student learning will be conducted in 2016-2017.</p> <p>1.4</p> <p>All participation rates for state mandated testing were met in 2014-2015. The district's participation rate was above 95%. See 1.2 for CAASPP scores.</p> <p>Data from the CAASPP interim assessments are preliminary and further review by the district will be needed in order to determine whether these assessments provide sufficient information to determine whether students are making progress in mastering the required Common Core Standards in ELA and math.</p> <p>The current suite of district assessments are in development and will not be used to determine whether students are making progress in mastering the required Common Core Standards in ELA and math at this time.</p> <p>At-risk students are identified at their school site by their classroom teachers and school site administration. These students are provided with appropriate interventions and support. The progress of these students is closely followed by classroom teachers along with school site level principals and learning directors.</p> <p>1.5</p> <p>The district has State Board of Education approved, Common Core Standards Aligned instructional materials in all classrooms as evidenced by the annual HESD Board of Trustees Sufficiency of Instructional Materials resolution:</p> <p>The HESD Board of Trustees adopted Resolution #2-15, Sufficiency of Instructional Materials, on September 24, 2014</p>
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	<p>resolving that the Hanford Elementary School District has provided each pupil with sufficient textbooks and instructional materials aligned to the academic content standards and consistent with the cycles and content of the curriculum frameworks.</p> <p>The HESD Board of Trustees adopted Resolution # 2-16, Sufficiency of Instructional Materials, on September 23, 2015 resolving that the Hanford Elementary School District has provided each pupil with sufficient textbooks and instructional materials aligned to the academic content standards and consistent with the cycles and content of the curriculum frameworks.</p> <p>1.6 Expansion of instructional technology, as evidenced by district technology purchases, continues to support student mastery of Common Core Standards:</p> <p>680 student iPads were purchased in 14-15. 1,365 student iPads were purchased in 15-16. Student devices</p> <p>Increased access to technology provided students, particularly low income students and ELs with improved access to the State approved instructional materials, a highly engaging learning experience, and an increased ability to work effectively with technology. Increased access to technology provided English learners with additional access to the State approved instructional materials, academic content, and academic vocabulary through enhanced visual and auditory support.</p> <p>5.4</p> <p>All teachers were fully credentialed and NCLB Highly Qualified in 2014-2015 as evidenced by CALPADS 3.5.</p> <p>In 2015-2016, 254 teachers are credentialed. Due to a teacher shortage, 4 teachers are working under short-term staff permits</p>
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		<p>with professional development plans in place in order to help them obtain their credential.</p> <p>6.5 Facilities are maintained and in good repair:</p> <p>The district received a score of “Exemplary” on the California Facilities Inspection Tool (FIT) for 2015-2016.</p> <p>2.2 ELD instruction and materials are aligned with the State Board of Education Adopted 2012 ELD Standards:</p> <p>District and school-site level administration conducted school-site/classroom observations on 9/25/14, 10/23/14, 11/20/14, 1/29/15, 2/26/15, and 4/23/15 (14-15 school year) and on 9/24/15, 10/29/15, 11/19/15, 1/28/16, 2/25/16, and 3/17/16 (15-16 school year) as part of the district’s Instructional Cabinet. During these visits, evidence of Common Core implementation was collected and reviewed using the HESD Instructional Cabinet Site Focus Area Tool. Instruction in all core subject areas is aligned to the Common Core Standards.</p> <p>2.1 The percentage of students gaining one level on the CELDT in 2014-2015 was 55.6% The percentage of students gaining one level on the CELDT in 2015-2016 was 53.9%</p> <p>3.3 The 2014-2015 EL reclassification rate was 11.3%. The 2015-2016 EL reclassification rate is estimated at 13.4%</p> <p>Academic Performance Index (Note that the California State Board of Education has suspended the Academic Performance Index (API); therefore, the identified metric for API will not be used to assess the LCAP. (State Priority 4)</p> <p>The percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the University of California and the California State University, or career technical education sequences or programs of study (Note: This metric does not apply to HESD as it applies only to high schools)</p>
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			<p>AP Exam (Note: This metric does not apply to HESD as it applies only to high schools.) (State Priority 4)</p> <p>EAP (Note: This metric does not apply to HESD as it applies only to high schools.) (State Priority 4)</p>
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LCAP Year: 2015-2016

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
1.1 All students will receive a broad instructional program that is aligned to the state board of education approved Common Core Standards and that supported with staff, supplies, and materials.	Supplies LCFF/SC \$149,881	<p>Fiscal: County Special Education Program estimated actual expenditures were not included in the LCAP in 15-16.</p> <p>The difference between budgeted and estimated actual expenditures are a result of salary increase and/or placement on salary schedule.</p> <p>Evaluation 1.1 Action 1.1 supports Expected Outcome 1.1 and SP 2.</p> <p>Instructional materials and supplies were purchased for the implementation of California Standards (i.e. notebooks, binder, paper, pencils, journals, crayons, construction paper) TK-8.</p> <p>Students' state standards aligned instruction was supported with fully staffed school libraries that were open during school hours. Students' reading quantity and engagement increased.</p> <p>Students, teachers, and parents were provided online access to library catalogs and electronic books with the</p>	Supplies, Materials: Books And Supplies LCFF/SC \$150,000
	County Special Education Program LCFF/SC \$43,271		County Special Education Program 7000-7439: Other Outgo LCFF/SC \$0
	County Special Education Program LCFF/SC \$450,000		County Special Education Program 7000-7439: Other Outgo LCFF/SC \$0
	10 Media Service Aides LCFF/SC \$301,751		10 Media Service Aides: Classified Personnel Salaries LCFF/SC \$315,572
	Library Information System Technical Support LCFF/SC 24,752		Library Information System Technical Support: Other Outgo LCFF/SC \$24,752

		Destiny system. Students' reading quantity and engagement increased.	
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 checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students with Disabilities</u>		All OR: <input checked="" 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)	
1.2 Classroom staffing levels will be increased to reduce or eliminate combination classes in grades K-6 and to lower class size in grades 4-8.	Expand Teaching Staff to Reduce the Number of Combination Classes (4 Teachers) LCFF/SC \$260,244 Expand Teaching Staff to Reduce Class Sizes in Grades 4-6 to 28:1 (3 Teachers) LCFF/SC \$195,183	Fiscal: The difference between budgeted and estimated actual expenditures are a result of salary increase and/or placement on salary schedule. Evaluation 1.2 Action 1.2 supports Expected Outcome 1.2 and SP 4. The numbers of combination classes were reduced across the district. Teachers provided students more individualized attention/instruction. Students made progress in mastering the required state adopted standards. Class sizes were reduced in grades 4-6. Teachers provided students more individualized attention/instruction. Students made progress in mastering the required state adopted standards.	Expand Teaching Staff to Reduce the Number of Combination Classes (4 Teachers): Certificated Personnel Salaries LCFF/SC \$281,964 Expand Teaching Staff to Reduce Class Sizes in Grades 4-6 to 28:1 (3 Teachers): Certificated Personnel Salaries LCFF/SC \$211,473

<div> <div>Scope of Service</div> <div>Elementary Schools</div> </div>		<div> <div>Scope of Service</div> <div>Elementary Schools</div> </div>	
<div> <div>X All</div> <div>OR:</div> <div> <div>_ Low Income pupils</div> <div>_ English Learners</div> <div>_ Foster Youth</div> <div>_ Redesignated fluent English proficient</div> <div>_ Other Subgroups: (Specify)</div> </div> </div>		<div> <div>X All</div> <div>OR:</div> <div> <div>_ Low Income pupils</div> <div>_ English Learners</div> <div>_ Foster Youth</div> <div>_ Redesignated fluent English proficient</div> <div>_ Other Subgroups: (Specify)</div> </div> </div>	
<div>1.3 Students will receive instruction and enrichment including, but not limited to English language arts, mathematics, social sciences, science, visual and performing arts, health, and physical education that is supported by technology, supplies, materials, and study trips.</div>	<div>1.2 FTE Art Teachers LCFF/SC \$93,537</div> <div>3.14 FTE Music Teachers LCFF/SC \$288,994</div> <div>4 FTE Elementary PE Teachers LCFF/SC \$264,159</div> <div>Study Trips LCFF/SC \$275,000</div>	<div>Fiscal:</div> <div>The difference between budgeted and actual expenditures under 1.3 are the result of the following:</div> <div>Salary increase and/or placement on salary schedule.</div> <div>The inclusion of art, music, PE, and after school enrichment/athletic programs in the LCFF/SC.</div> <div>Study trips that cost less than anticipated. Junior high schools did not implement study trips.</div> <div>Evaluation 1.3</div> <div>The expenditures under 1.3 supported Expected Outcome 1.3 and SP 7.</div> <div>Art teachers provided art instruction to elementary school students. Art instruction is an integral part of a broad course of study.</div> <div>Music teachers provided music instruction to elementary students.</div>	<div>2.0 FTE Art Teachers: Certificated Personnel Salaries LCFF/SC \$164,348</div> <div>4.5 FTE Music Teachers: Certificated Personnel Salaries LCFF/SC \$418,810</div> <div>4 FTE Elementary PE Teachers: Certificated Personnel Salaries LCFF/SC \$353,982</div> <div>Study Trips: Books And Supplies LCFF/SC \$181,051</div> <div>Music Program Supplies, Materials: Books And Supplies LCFF/SC \$183,100</div> <div>After School Enrichment, Youth Development, and Athletics: Certificated Personnel Salaries LCFF/SC \$156,844</div>

		<p>Students were provided with additional music supplies and materials. Music instruction is an integral part of a broad course of study.</p> <p>Students in grades K-6 participated in study trips. Study trips are an integral part of a broad course of study. Study trips provided students with background knowledge and increased engagement in content area topics.</p> <p>Junior high schools did not implement study trips. Junior high teachers and admin. will research activities/study trips for students.</p> <p>Students participated in after school youth development and athletic activities. Participation in physical activities is an integral part of a broad course of study. Students participating in after school athletic activities were more active and learned sportsmanship and teamwork.</p>	
Scope of Service	Districtwide, Elementary Schools	Scope of Service	Districtwide, Elementary Schools
<input type="checkbox"/> All		<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 type="checkbox"/> Redesignated fluent English proficient		OR: Low Income pupils English Learners Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	

_XOther Subgroups: (Specify)				
1.4 Students who are identified as at risk of not being literate and college and career ready by the end of high school, including students from the statistically significant subgroups, will receive additional hours of instruction.		Interession Instruction LCFF/SC \$198,394	Fiscal: The difference between budgeted and estimated actual expenditures under 1.4 are the result of students eligible for SES not using all of the their allocated tutoring time due to absences, moving to non-PI schools, or out of the district. Evaluation 1.4 Action 1.4 supports Expected Outcome 1.4 and SP 4. 67 of the most struggling unduplicated students at Lincoln school received winter interession instruction. Students received intensive reading instruction. Pre and post tests show increased reading skills. Interession instruction is being planned for June of 2016. Expenditures have not been made for this instruction as of this writing. 444 students received SES. Post test scores are not yet available for SES.	Interession Instruction: Certificated Personnel Salaries LCFF/SC \$200,098 After School Tutoring (Supplemental Educational Services): Professional/Consulting Services And Operating Expenditures Title I \$350,000
		After School Tutoring (Supplemental Educational Services) Title I \$399,891		
Scope of Service	Hamilton, King, Lincoln, Richmond, Roosevelt, for Interession; Hamilton, Monroe, Simas, Washington, Kennedy, Wilson for SES		Scope of Service	Hamilton, King, Lincoln, Richmond, Roosevelt, for Interession; Hamilton, Monroe, Simas, Washington, Kennedy, Wilson for SES
All			All	
OR:			OR:	
<input checked="" type="checkbox"/> Low Income pupils			<input checked="" type="checkbox"/> Low Income pupils	
<input checked="" type="checkbox"/> English Learners			<input checked="" type="checkbox"/> English Learners	

_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.6 Expansion of instructional technology will continue to support student mastery of Common Core Standards.	<div data-bbox="581 298 1018 391">iPads for Classroom Instruction and State Assessments LCFF/SC \$444,456</div> <div data-bbox="581 399 1018 461">Technician to Support Student Technology LCFF/SC \$69,388</div> <div data-bbox="581 469 1018 561">Subscriptions to Digital Services for Students (eBooks, Discovery Education etc.) Title I \$53,148</div>	<div data-bbox="1043 298 1501 412"> Fiscal: The difference between budgeted and actual expenditures under 1.6 are the result of the following: </div> <div data-bbox="1043 444 1501 506"> Accelerating expenditures for student iPads due to an increase in funding. </div> <div data-bbox="1043 539 1501 717"> Accelerating expenditures for technicians to support student technology due to an increase in funding and inclusion of all technicians who maintain student devices and systems in LCFF/SC. </div> <div data-bbox="1043 750 1501 928"> Accelerating expenditures for the technology data center due to an increase in funding. The technology data center provides network infrastructure support for student and staff computer devices. </div> <div data-bbox="1043 961 1501 1058"> Evaluation 1.6: Action 1.6 supports Expected Outcome 1.6 and SP 4. </div> <div data-bbox="1043 1091 1501 1237"> The numbers of ipads were increased across the district. The two junior high schools now have a 1:1 ration of ipads to students. Students accessed standards aligned content using ipads. </div> <div data-bbox="1043 1269 1501 1391"> The numbers of technicians to support student technology were increased. The turn-around time for repair of student devices is one day. </div> <div data-bbox="1043 1424 1501 1477"> Digital content aligned to the state adopted standards was provided to all </div>	<div data-bbox="1526 298 1963 391">iPads for Classroom Instruction and State Assessments: Books And Supplies LCFF/SC \$979,347</div> <div data-bbox="1526 399 1963 492">6 Technicians to Support Student Technology: Classified Personnel Salaries LCFF/SC \$472,806</div> <div data-bbox="1526 500 1963 654"> Subscriptions to Digital Services for Students (eBooks, Discovery Education etc.): Professional/Consulting Services And Operating Expenditures Title I \$60,000 </div> <div data-bbox="1526 662 1963 724"> Technology Data Center: Capital Outlay LCFF/SC \$50,000 </div>

		<p>students. Students made progress toward mastery of the standards.</p> <p>The technology data center was improved. Students and teachers received uninterrupted access to content computer devices.</p>	
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>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>		<p>For 2016-2017 and beyond, expected outcome:</p> <p>1.2 moves to 2.1 and is revised to align more closely with State Priority 4. Drops participation rates as a measure.</p> <p>1.2 a. will be added and will read: Students are enriched by art, music, and physical education, feel more engaged in school, and are motivated to achieve as a result of participating in these activities as evidence by survey results. (SP 8)</p> <p>1.3 moves to 1.2 and is revised to align more closely with State Priorities 7 and 8. (Revised to read: 1.2 Students receive instruction in art, music, and physical education, and participate in these subjects as evidenced by the numbers of students in art, music, and PE along with the number of minutes of PE students receive. (SP 7 & 8))</p> <p>1.4 is eliminated as it is a repetition of 2.1.</p> <p>1.5 moves to 4.1 with no revisions.</p> <p>1.6 is eliminated.</p> <p>For 2016-2017 and beyond:</p> <p>Action 1.1 is moved to A1.1 and is revised to read: Common Core Standards aligned instruction is supported with staff, technology, supplies, and materials, and study trips. Expenditures under this action move as follows:</p> <p>Supplies, Materials, Site Directed Technology moves to A1.1</p> <p>10 Media Service Aides moves to A1.1. Expenditure for 16-17 to be increased by \$8,558 due to placement on salary schedule and retirement cost increases.</p> <p>Library Information System moves to A1.1. Software increase of \$5,248 for 16-17.</p> <p>County Special Education Program estimated actual expenditures were not included. Check box for Students With Disabilities will be unchecked going forward.</p>	

Action 1.2 is moved to A2.1 and is revised to read: Classroom staffing levels will be maintained or increased to reduce or eliminate combination classes in grades K-6 and to lower class size in grades 4-8. All expenditures under this action move to A2.1. The total expenditures will decrease in 16-17 by \$16,537 due to adjustments in average salaries.

Action 1.3 is eliminated. Expenditures under this action move as follows:

2.0 FTE Art Teachers moves to A1.2. Expenditure for 16-17 to be increased by \$8,730 due to placement on salary schedule and retirement cost increases.

4.5 FTE Music Teachers moves to A1.2.

4 FTE Elementary PE Teachers moves to A1.2. Expenditure for 16-17 to be increased by \$10,644 due to placement on salary schedule and retirement cost increases.

StudyTrips moves to A1.1. For 16-17 an increase of \$9,082 due to increase in registration fees and transportation costs.

Music program supplies and equipment are added to A1.2.

After School Athletic Enrichment and Youth Development are added and move to A1.2 and are itemized as follows:

After School Athletic Enrichment and Youth Development Admin and Staff Certificated Personnel Salaries LCFF/SC \$138,670

After School Athletic Enrichment and Youth Development Supplies Books And Supplies LCFF/SC \$103,889

Action 1.4 is eliminated. Expenditures under this action move to A2.2 and will increase by \$41,542. Intersession programs are scheduled to scale-up over the three LCAP years. Scope checkbox is set to LI, EL, FY, M.

After School Tutoring (Supplemental Educational Services) (Title I) will not be included in the LCAP going forward.

Action 1.5 is moved to A4.1 and is revised to read: The implementation and maintenance of instructional materials are supported with leadership, staff, and materials. Expenditures under this action move to A4.1. Expenditure for 16-17 (Teacher Resource Specialist) to be increased by \$11,392 due to placement on salary schedule and retirement cost increases.

The improvement of standards aligned instructional materials moves to A4.1.

Action 1.6 is eliminated. Expenditures under this action move to A1.1.

Expenditure for 16-17 (technicians) to be increased by \$42,592 due to placement on salary schedule and retirement cost increases. (Note: 2 technicians worked a partial year in 15-16 and will work a full year in 16-17.) Expenditures for technology data center increase as project proceeds in 16-17.

iPads for Classroom Instruction and State Assessments is revised to read: Student Technology

Subscriptions to Digital Services for Students (eBooks, Discovery Education etc.) (Title I) will not be included in the LCAP.

Analysis of programs and services that the district provided to pupils in the 2015-2016 school year shows that some of the actions in the LCAP marked for "All" pupils were actually delivered to, and should have been identified as being targeted to low income pupils and English learners. These services will be appropriately identified in the LCAP in 2016-2017 and beyond. For 16-17 and beyond, the Scope checkbox for A1.1 and A1.3 will be set to Low Income.

For 16-17, subgroups will be updated as follows:

All Students

Gender

African American

	<p>Asian</p> <p>Filipino</p> <p>Hispanic</p> <p>White</p> <p>Two or More Races</p> <p>English Learners</p> <p>Socioeconomically Disadvantaged</p> <p>Students with Disabilities</p> <p>Foster Youth</p> <p>Homeless</p> <p>Migrant</p>
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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.

Original GOAL 2 from prior year LCAP:	English learners will understand, speak, read, and write English.		Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools:	All Schools		
	Applicable Pupil Subgroups:	English Learners		
Expected Annual Measurable Outcomes:	<p>2.1 The percentage of EL students gaining one level on the CELDT will be 40%. (State Priority 4: Pupil Achievement)</p> <p>2.2 ELD instruction and materials are aligned with the State Board of Education Adopted 2012 ELD Standards as evidenced by school-site based reviews that include classroom observations. (State Priority 2: EL Access to the Common Core Standards and English Language Development (ELD) Standards)</p> <p>All instruction in core subject areas is aligned to the Common Core Standards as evidenced by school-site based reviews that include classroom observations. (State Priority 2 Implementation of Common Core Standards: This metric is expanded upon under Goal #1)</p> <p>Students make progress in mastering the required Common Core Standards in ELA and math. Progress will be measured by district review of performance on district assessments and on CAASPP interim and summative assessments. The district will meet the state mandated participation rates for the CAASPP. (State Priority 4 State Assessments: This metric is expanded upon under Goals #1 and #5)</p> <p>The district's reclassification rate will be at least 8%. (State Priority 4 EL Reclassification Rate: This metric is expanded upon under Goal #3)</p> <p>Academic Performance Index (Note that the California State Board of Education has suspended the Academic Performance</p>		Actual Annual Measurable Outcomes:	<p>2.1 The percentage of students gaining one level on the CELDT in 2014-2015 was 55.6% The percentage of students gaining one level on the CELDT in 2015-2016 was 53.9%</p> <p>2.2 ELD instruction and materials are aligned with the State Board of Education Adopted 2012 ELD Standards:</p> <p>District and school-site level administration conducted school-site/classroom observations on 9/25/14, 10/23/14, 11/20/14, 1/29/15, 2/26/15, and 4/23/15 (14-15 school year) and on 9/24/15, 10/29/15, 11/19/15, 1/28/16, 2/25/16, and 3/17/16 (15-16 school year) as part of the district's Instructional Cabinet. During these visits, evidence of Common Core implementation was collected and reviewed using the HESD Site Focus Area Tool. Instruction in all core subject areas is aligned to the Common Core Standards.</p> <p>1.1 Instruction in all core subject areas is aligned to the Common Core Standards:</p> <p>District and school-site level administration conducted school-site/classroom observations on 9/25/14, 10/23/14, 11/20/14, 1/29/15, 2/26/15, and 4/23/15 (14-15 school year) and on 9/24/15, 10/29/15, 11/19/15, 1/28/16, 2/25/16, and 3/17/16 (15-16 school year) as part of the district's Instructional Cabinet.</p>

Index (API); therefore, the identified metric for API will not be used to assess the 14-15 LCAP. (State Priority 4)

The percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the University of California and the California State University, or career technical education sequences or programs of study (Note: This metric does not apply to HESD as it applies only to high schools) (State Priority 4)

AP Exam (Note: This metric does not apply to HESD as it applies only to high schools.) (State Priority 4)

EAP (Note: This metric does not apply to HESD as it applies only to high schools.) (State Priority 4)

During these visits, evidence of Common Core implementation was collected and reviewed using the HESD Instructional Cabinet Site Focus Area Tool. Instruction in all core subject areas is aligned to the Common Core Standards.

1.2

Students made progress in mastering the required Common Core Standards in ELA and math:

Note that 2014-2015 test scores are a baseline. Participation rate above 95%.

CAASPP Summative 2014-2015

All Students

ELA

11% Standard Exceeded
28% Standard Met
27% Standard Nearly Met
34% Standard Not Met

Math

8% Standard Exceeded
18% Standard Met
32% Standard Nearly Met
42% Standard Not Met

African American

ELA

7% Standard Exceeded
27% Standard Met
26% Standard Nearly Met
40% Standard Not Met

Math

5% Standard Exceeded
14% Standard Met
29% Standard Nearly Met
51% Standard Not Met

Hispanic

ELA

9% Standard Exceeded
27% Standard Met
29% Standard Nearly Met

			<p>36% Standard Not Met</p> <p>Math</p> <p>6% Standard Exceeded</p> <p>17% Standard Met</p> <p>32 % Standard Nearly Met</p> <p>45% Standard Not met</p> <p>White</p> <p>ELA</p> <p>18% Standard Exceeded</p> <p>33% Standard Met</p> <p>22% Standard Nearly Met</p> <p>27 % Standard Not Met</p> <p>Math</p> <p>14% Standard Exceeded</p> <p>21% Standard Met</p> <p>33% Standard Nearly Met</p> <p>32% Standard Not Met</p> <p>Two or More Races</p> <p>ELA</p> <p>15% Standard Exceeded</p> <p>39% Standard Met</p> <p>29% Standard Nearly Met</p> <p>17% Standard Not Met</p> <p>Math</p> <p>10% Standard Exceeded</p> <p>22% Standard Met</p> <p>39% Standard Nearly Met</p> <p>29% Standard Not Met</p> <p>Economically Disadvantaged</p> <p>ELA</p> <p>8% Standard Exceeded</p> <p>26% Standard Met</p> <p>28% Standard Nearly Met</p> <p>37% Standard Not Met</p> <p>Math</p> <p>6% Standard Exceeded</p> <p>16% Standard Met</p>
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			<p>32% Standard Nearly Met 46% Standard Not Met</p> <p>English Learners ELA 3% Standard Exceeded 10% Standard Met 28% Standard Nearly Met 59% Standard Not Met</p> <p>Math 2% Standard Exceeded 9% Standard Met 23% Standard Nearly Met 66% Standard Exceeded</p> <p>Students with Disabilities ELA 1% Standard Exceeded 6% Standard Met 15% Standard Nearly Met 77% Standard Not Met</p> <p>Math 1% Standard Exceeded 4% Standard Met 16% Standard Nearly Met 79% Standard Not Met</p> <p>Migrant ELA 5% Standard Exceeded 28% Standard Met 28% Standard Nearly Met 40% Standard Not Met</p> <p>Math 8% Standard Exceeded 14% Standard Met 30% Standard Nearly Met 48% Standard Not Met</p>
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		<p>Note: Although Foster Youth is a subgroup for HESD, test results for these students are not available as group from the CDE. CAASPP statistics for Foster Youth are estimated locally.</p> <p>Foster Youth</p> <p>ELA</p> <p>4% Standard Exceeded 30% Standard Met 27% Standard Nearly Met 38% Standard Not Met</p> <p>Math</p> <p>4% Standard Exceeded 15% Standard Met 23% Standard Nearly Met 58% Standard Not Met</p> <p>Data from the CAASPP interim assessments are preliminary and further review by the district will be needed in order to determine whether these assessments provide sufficient information to determine whether students are making progress in mastering the required Common Core Standards in ELA and math.</p> <p>The current suite of district assessments are in development and will not be used to determine whether students are making progress in mastering the required Common Core Standards in ELA and math at this time.</p> <p>3.3</p> <p>The 2014-2015 EL reclassification rate was 11.3%. The 2015-2016 EL reclassification rate is estimated at 13.4%</p> <p>Academic Performance Index (Note that the California State Board of Education has suspended the Academic Performance Index (API); therefore, the identified metric for API will not be used to assess the LCAP. (State Priority 4)</p> <p>The percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the University of California and the California State University, or career technical education sequences or programs of study (Note: This metric does not apply to HESD as it applies only to high schools) (State Priority 4)</p>
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			<p>AP Exam (Note: This metric does not apply to HESD as it applies only to high schools.) (State Priority 4)</p> <p>EAP (Note: This metric does not apply to HESD as it applies only to high schools.) (State Priority 4)</p>
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LCAP Year: 2015-2016

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
2.1 All EL students receive a dedicated period of ELD instruction that is aligned to the State Board of Education Adopted 2012 ELD Standards.	50% Admin Secretary II (Clerical for Monitoring EL Student Progress) LCFF/SC \$39,999	<p>Analysis 2.1 The expenditures under 2.1 supported Expected Outcome 2.1 by providing clerical support for the monitoring of EL student's progress.</p> <p>Evaluation 2.1 Action 2.1 supports Expected Outcome 2.1 and SP 4.</p> <p>Admin. secretary supports the progress monitoring of EL students.</p> <p>The expected outcome for students gaining one level on the CELDT was met.</p>	50% Admin Secretary II (Clerical for Monitoring EL Student Progress): Classified Personnel Salaries LCFF/SC \$42,322
<div>Scope of Service</div> <div>Districtwide</div>		<div>Scope of Service</div> <div>Districtwide</div>	
<div>_ All</div> <div>OR:</div> <div>_ Low Income pupils</div> <div><input checked="" type="checkbox"/> English Learners</div> <div>_ Foster Youth</div> <div>_ Redesignated fluent English proficient</div> <div>_ Other Subgroups: (Specify)</div>		<div>_ All</div> <div>OR:</div> <div>_ Low Income pupils</div> <div><input checked="" type="checkbox"/> English Learners</div> <div>_ Foster Youth</div> <div>_ Redesignated fluent English proficient</div> <div>_ Other Subgroups: (Specify)</div>	

<p>2.2 All new teachers and administrators are trained in systematic ELD instruction. Continuing teachers receive ongoing PD and support through in-class coaching. Implementation of ELD instruction will be supported through continuing professional development with an emphasis on instructional coaching.</p>	<p>33% Learning Directors LCFF/SC \$361,577</p> <p>50% Director of Curriculum LCFF/SC \$74,239</p>	<p>Fiscal: The difference between budgeted and estimated actual expenditures are a result of salary increase and/or placement on salary schedule.</p> <p>Evaluation 2.2 Action 2.2 supports Expected Outcome 2.1 and 2.2, SP 2 and 4.</p> <p>Learning Directors provide direct support to EL students, professional development in ELD to teachers, and progress monitoring of EL students and alignment of instruction with ELD standards.</p> <p>The expected outcome for students gaining one level on the CELDT (2.1) was met.</p> <p>The expected outcome for standards alignment of ELD (2.2) was met.</p> <p>The Director of Curriculum (EL) provided direct support to EL students and their families, professional development in ELD to teachers, and supervised the progress monitoring of EL students and alignment of instruction with ELD standards across the district.</p> <p>The expected outcome for students gaining one level on the CELDT (2.1) was met.</p> <p>The expected outcome for standards alignment of ELD (2.2) was met.</p>	<p>33% Learning Directors: Certificated Personnel Salaries LCFF/SC \$421,026</p> <p>50% Director of Curriculum: Certificated Personnel Salaries LCFF/SC \$78,588</p>
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Scope of Service	Districtwide		Scope of Service	Districtwide	
<input type="checkbox"/> All 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 type="checkbox"/> Other Subgroups: (Specify)			<input type="checkbox"/> All 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 type="checkbox"/> Other Subgroups: (Specify)		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		<p>For 2016-2017 and beyond, to be more concise and for better alignment with the State Priorities, goals 2, 3, and 4 will be combined into a single goal (Goal #2) that addresses student achievement.</p> <p>For 2016-2017 and beyond, expected outcome: 2.1 moves to 2.3 with no revisions. 2.2 moves to 1.3 with no revisions.</p> <p>For 2016-2017 and beyond: Action 2.1 is eliminated. Expenditures under this action move to A2.5</p> <p>Action 2.2 is eliminated. Expenditures under this action move as follows: 33% Learning Directors moves to A2.6. Expenditure for 16-17 to be increased by \$24,733 due to placement on salary schedule and retirement cost increases. 50% Director of Curriculum moves to A2.5.</p> <p>Analysis of programs and services that the district provided to pupils in the 2015-2016 school year shows that some of the actions in the LCAP marked for "All" pupils were actually delivered to, and should have been identified as being targeted to low income pupils and English learners. These services will be appropriately identified in the LCAP in 2016-2017 and beyond. For 16-17 and beyond, the Scope checkbox for A2.2 will be set to Low Income Pupils, English Learners, Foster Youth, Migrant.</p> <p>For 16-17, subgroups will be updated as follows: All Students Gender African American Asian Filipino Hispanic White Two or More Races</p>			

	English Learners Socioeconomically Disadvantaged Students with Disabilities Foster Youth Homeless Migrant
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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.

Original GOAL 3 from prior year LCAP:	Schools will identify and support EL students who are not making sufficient progress.		Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools:	All Schools		
	Applicable Pupil Subgroups:	English Learners		
Expected Annual Measurable Outcomes:	<p>3.1 The percentage of English learners in language instruction educational programs fewer than 5 years attaining English language proficiency will remain at or above 22.8%. The percentage of English learners in language instruction educational programs 5 or more years attaining English language proficiency will be 36% or greater. (State Priority 4: Pupil Achievement)</p> <p>3.2 ELD instruction and materials are aligned with the 2012 State Board of Education adopted ELD Standards. (State Priority 2: ELs Access to the Common Core Standards and English Language Development (ELD) Standards)</p> <p>3.3 The EL reclassification rate will be 8% or greater. (State Priority 4: Pupil Achievement)</p> <p>All instruction in core subject areas is aligned to the Common Core Standards as evidenced by school-site based reviews that include classroom observations. (State Priority 2 Implementation of Common Core Standards: This metric is expanded upon under Goal #1)</p> <p>Students make progress in mastering the required Common Core Standards in ELA and math. Progress will be measured by district review of performance on district assessments and on CAASPP interim and summative assessments. The district will meet the state mandated participation rates for the CAASPP. (State Priority 4 State Assessments: This metric is expanded upon under Goals #1 and #5)</p>		Actual Annual Measurable Outcomes:	<p>3.1 The percentage of English learners in language instruction educational programs fewer than 5 years attaining English language proficiency in 2014-2015 was 27.7%. The percentage of English learners in language instruction educational programs fewer than 5 years attaining English language proficiency in 2015-2016 was 26.4%.</p> <p>The percentage of English learners in language instruction educational programs 5 or more years attaining English language proficiency in 2014-2015 was 40.9% The percentage of English learners in language instruction educational programs 5 or more years attaining English language proficiency in 2015-2016 was 43.2%.</p> <p>3.2 ELD instruction and materials are aligned with the 2012 State Board of Education adopted ELD Standards. (State Priority 2: ELs Access to the Common Core Standards and English Language Development:</p> <p>District and school-site level administration conducted school-site/classroom observations on 9/25/14, 10/23/14, 11/20/14, 1/29/15, 2/26/15, and 4/23/15 (14-15 school year) and on 9/24/15, 10/29/15, 11/19/15, 1/28/16, 2/25/16, and 3/17/16 (15-16 school year) as part of the district's Instructional Cabinet. During these visits, evidence of Common Core implementation was collected and reviewed using the HESD Instructional</p>

<p>The percentage of EL students gaining one level on the CELDT will be 40%. (State Priority 4 EL's Progress Learning English: This metric is expanded upon under Goal #2)</p> <p>Academic Performance Index (Note that the California State Board of Education has suspended the Academic Performance Index (API); therefore, the identified metric for API will not be used to assess the 14-15 LCAP. (State Priority 4)</p> <p>The percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the University of California and the California State University, or career technical education sequences or programs of study (Note: This metric does not apply to HESD as it applies only to high schools) (State Priority 4)</p> <p>AP Exam (Note: This metric does not apply to HESD as it applies only to high schools.) (State Priority 4)</p> <p>EAP (Note: This metric does not apply to HESD as it applies only to high schools.) (State Priority 4)</p>	<p>Cabinet Site Focus Area Tool. Instruction in all core subject areas is aligned to the Common Core Standards.</p> <p>3.3 The 2014-2015 EL reclassification rate was 11.3%. The 2015-2016 EL reclassification rate is estimated at 13.4%</p> <p>1.1 Instruction in all core subject areas is aligned to the Common Core Standards:</p> <p>District and school-site level administration conducted school-site/classroom observations on 9/25/14, 10/23/14, 11/20/14, 1/29/15, 2/26/15, and 4/23/15 (14-15 school year) and on 9/24/15, 10/29/15, 11/19/15, 1/28/16, 2/25/16, and 3/17/16 (15-16 school year) as part of the district's Instructional Cabinet. During these visits, evidence of Common Core implementation was collected and reviewed using the HESD Instructional Cabinet Site Focus Area Tool. Instruction in all core subject areas is aligned to the Common Core Standards.</p> <p>1.2 Students made progress in mastering the required Common Core Standards in ELA and math:</p> <p>Note that 2014-2015 test scores are a baseline. Participation rate above 95%.</p> <p>CAASPP Summative 2014-2015 All Students ELA 11% Standard Exceeded 28% Standard Met 27% Standard Nearly Met 34% Standard Not Met</p> <p>Math 8% Standard Exceeded 18% Standard Met 32% Standard Nearly Met</p>
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			<p>42% Standard Not Met</p> <p>African American ELA 7% Standard Exceeded 27% Standard Met 26% Standard Nearly Met 40% Standard Not Met</p> <p>Math 5% Standard Exceeded 14% Standard Met 29% Standard Nearly Met 51% Standard Not Met</p> <p>Hispanic ELA 9% Standard Exceeded 27% Standard Met 29% Standard Nearly Met 36% Standard Not Met</p> <p>Math 6% Standard Exceeded 17% Standard Met 32 % Standard Nearly Met 45% Standard Not met</p> <p>White ELA 18% Standard Exceeded 33% Standard Met 22% Standard Nearly Met 27 % Standard Not Met</p> <p>Math 14% Standard Exceeded 21% Standard Met 33% Standard Nearly Met 32% Standard Not Met</p> <p>Two or More Races ELA 15% Standard Exceeded</p>
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		<p>39% Standard Met 29% Standard Nearly Met 17% Standard Not Met</p> <p>Math 10% Standard Exceeded 22% Standard Met 39% Standard Nearly Met 29% Standard Not Met</p> <p>Economically Disadvantaged ELA 8% Standard Exceeded 26% Standard Met 28% Standard Nearly Met 37% Standard Not Met</p> <p>Math 6% Standard Exceeded 16% Standard Met 32% Standard Nearly Met 46% Standard Not Met</p> <p>English Learners ELA 3% Standard Exceeded 10% Standard Met 28% Standard Nearly Met 59% Standard Not Met</p> <p>Math 2% Standard Exceeded 9% Standard Met 23% Standard Nearly Met 66% Standard Exceeded</p> <p>Students with Disabilities ELA 1% Standard Exceeded 6% Standard Met 15% Standard Nearly Met 77% Standard Not Met</p> <p>Math</p>
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		<p>1% Standard Exceeded 4% Standard Met 16% Standard Nearly Met 79% Standard Not Met</p> <p>Migrant ELA 5% Standard Exceeded 28% Standard Met 28% Standard Nearly Met 40% Standard Not Met</p> <p>Math 8% Standard Exceeded 14% Standard Met 30% Standard Nearly Met 48% Standard Not Met</p> <p>Note: Although Foster Youth is a subgroup for HESD, test results for these students are not available as group from the CDE. CAASPP statistics for Foster Youth are estimated locally. Foster Youth ELA 4% Standard Exceeded 30% Standard Met 27% Standard Nearly Met 38% Standard Not Met</p> <p>Math 4% Standard Exceeded 15% Standard Met 23% Standard Nearly Met 58% Standard Not Met</p> <p>Data from the CAASPP interim assessments are preliminary and further review by the district will be needed in order to determine whether these assessments provide sufficient information to determine whether students are making progress in mastering the required Common Core Standards in ELA and math.</p> <p>The current suite of district assessments are in development and will not be used to determine whether students are making progress in mastering the required Common Core Standards in ELA and math at this time.</p>
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			<p>2.1 The percentage of students gaining one level on the CELDT in 2014-2015 was 55.6% The percentage of students gaining one level on the CELDT in 2015-2016 was 53.9%</p> <p>Academic Performance Index (Note that the California State Board of Education has suspended the Academic Performance Index (API); therefore, the identified metric for API will not be used to assess the LCAP. (State Priority 4)</p> <p>The percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the University of California and the California State University, or career technical education sequences or programs of study (Note: This metric does not apply to HESD as it applies only to high schools) (State Priority 4)</p> <p>AP Exam (Note: This metric does not apply to HESD as it applies only to high schools.) (State Priority 4)</p> <p>EAP (Note: This metric does not apply to HESD as it applies only to high schools.) (State Priority 4)</p>
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LCAP Year: 2015-2016

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
3.1 District-wide coordination of EL identification and services is ongoing and schools receive technical assistance in identifying EL students who are not making sufficient progress for intervention.	50% Director of Curriculum LCFF/SC \$74,238	<p>Evaluation 3.1</p> <p>Action 3.1 supported Expected Outcome 3.1, 3.3 and SP 4.</p> <p>The Director of Curriculum provided district-wide coordination of EL identification and services and provided schools with technical assistance in identifying EL students who were not making sufficient progress for intervention.</p>	50% Director of Curriculum: Certificated Personnel Salaries LCFF/SC \$78,588

		<p>The district met the expected outcome for students gaining English proficiency (3.1) was met.</p> <p>The expected outcome for EL reclassification (3.3) was met.</p>	
<div>Scope of Service</div> <div>Districtwide</div>		<div>Scope of Service</div> <div>Districtwide</div>	
<div> <div> <div>All</div> <div>OR:</div> <div> <div>Low Income pupils</div> <div><input checked="" type="checkbox"/> English Learners</div> <div>Foster Youth</div> <div>Redesignated fluent English proficient</div> <div>Other Subgroups: (Specify)</div> </div> </div> </div>		<div> <div> <div>All</div> <div>OR:</div> <div> <div>Low Income pupils</div> <div><input checked="" type="checkbox"/> English Learners</div> <div>Foster Youth</div> <div>Redesignated fluent English proficient</div> <div>Other Subgroups: (Specify)</div> </div> </div> </div>	
<p>3.2 Monitoring of student English language development instruction will continue for the purpose of improving the instructional program, aligning instruction with the 2014 California English Language Development Standards, and identifying professional development needs.</p>	<div>EL Instructional Aides (Jr High) LCFF/SC \$35,374</div> <div>Teacher Overcontract for Supplemental (After Hours) English Language Development Instruction Title III \$84,076</div> <div>Books, Supplies, Materials, Printing for Supplemental (After Hours) English Language Development Instruction Title III \$12,477</div>	<p>Fiscal: The difference between budgeted and estimated actual expenditures under 3.2 for teacher overcontract are a result of actual demand for after-hours professional development.</p> <p>The difference between budget and estimated actual expenditures under 3.2 for After Hours) English Language Development Instruction are a result of actual demand/participation for after-hours instruction.</p> <p>Evaluation 3.2 Action 3.2 supported Expected Outcome 3.1, 3.3 and SP 4.</p> <p>Instructional aides provided direct support to students EL at the junior high schools using a push-in model.</p>	<div>EL Instructional Aides: Classified Personnel Salaries LCFF/SC \$36,408</div> <div>Teacher Overcontract for Supplemental (After Hours) English Language Development Instruction: Certificated Personnel Salaries Title III \$56,000</div> <div>Books, Supplies, Materials, Printing for Supplemental (After Hours) English Language Development Instruction: Books And Supplies Title III \$8,000</div>

<p>made as a result of reviewing past progress and/or changes to goals?</p>	<p>For 2016-2017 and beyond, expected outcome: 3.1 moves to 2.2 and is revised to read: 2.2 The percentage of English learners in language instruction educational programs fewer than 5 years attaining English language proficiency will remain at or above 23.%. The percentage of English learners in language instruction educational programs 5 or more years attaining English language proficiency will be 36.2% or greater. (SP4)</p> <p>3.2 moves to 1.3 and is revised to read: ELD instruction and materials are aligned with the State Board of Education Adopted 2012 ELD Standards and the Common Core Standards as evidenced by school-site based reviews that include classroom observations (SP 2)</p> <p>3.3 moves to 2.4 and is revised to read: The EL reclassification rate will be 8.2% or greater. (SP4)</p> <p>For 2016-2017 and beyond: Action 3.1 is eliminated. Expenditures under this action are moved to A2.5.</p> <p>Action 3.2 is eliminated. Expenditures under this action are moved to A2.5 Expenditure for 16-17 to be increased by \$7,062 due to placement on salary schedule and retirement cost increases. Teacher Overcontract for Supplemental (After Hours) English Language Development Instruction (Title III) will not be included in the LCAP going forward. Books, Supplies, Materials, Printing for Supplemental (After Hours) English Language Development Instruction (Title III) will not be included in the LCAP going forward.</p> <p>For 16-17, subgroups will be updated as follows: All Students Gender African American Asian Filipino Hispanic White Two or More Races</p> <p>English Learners Socioeconomically Disadvantaged Students with Disabilities Foster Youth Homeless Migrant</p>
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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.

Original GOAL 4 from prior year LCAP:	Students' progress will be measured and shared with students, parents, teachers, and administrators.		Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools:	All Schools		
	Applicable Pupil Subgroups:	All Students African American Hispanic White Two or More Races Low Income Students (Socioeconomically Disadvantaged) English Learners Students with Disabilities Migrant Students Foster Youth		
Expected Annual Measurable Outcomes:	4.1 Students will make progress in mastering the required Common Core Standards in ELA and math. Progress will be measured by district review of performance on district assessments and on CAASPP interim and summative assessments. The district will meet the state mandated participation rates for the CAASPP. (State Priority 4 Pupil Achievement: This metric is expanded upon under Goals #1 and #5) The percentage of EL students gaining one level on the CELDT will be 40%. (State Priority 4 EL's Progress Learning English: This metric is expanded upon under Goal #2) The district's reclassification rate will be at least 8%. (State Priority 4 EL Reclassification Rate: This metric is expanded upon under Goal #3) Academic Performance Index (Note that the California State Board of Education has suspended the Academic Performance		Actual Annual Measurable Outcomes:	4.1 All participation rates for state mandated testing were met in 2014-2015. See 1.2 below for CAASPP scores. Data from the CAASPP interim assessments are preliminary and further review by the district will be needed in order to determine whether these assessments provide sufficient information to determine whether students are making progress in mastering the required Common Core Standards in ELA and math. The current suite of district assessments are in development and will not be used to determine whether students are making progress in mastering the required Common Core Standards in ELA and math at this time. 1.2

Index (API); therefore, the identified metric for API will not be used to assess the 14-15 LCAP.

The percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the University of California and the California State University, or career technical education sequences or programs of study (Note: This metric does not apply to HESD as it applies only to high schools) (State Priority 4)

AP Exam (Note: This metric does not apply to HESD as it applies only to high schools.) (State Priority 4)

EAP (Note: This metric does not apply to HESD as it applies only to high schools.) (State Priority 4)

Students made progress in mastering the required Common Core Standards in ELA and math:

Note that 2014-2015 test scores are a baseline. Participation rate above 95%.

CAASPP Summative 2014-2015

All Students

ELA

11% Standard Exceeded

28% Standard Met

27% Standard Nearly Met

34% Standard Not Met

Math

8% Standard Exceeded

18% Standard Met

32% Standard Nearly Met

42% Standard Not Met

African American

ELA

7% Standard Exceeded

27% Standard Met

26% Standard Nearly Met

40% Standard Not Met

Math

5% Standard Exceeded

14% Standard Met

29% Standard Nearly Met

51% Standard Not Met

Hispanic

ELA

9% Standard Exceeded

27% Standard Met

29% Standard Nearly Met

36% Standard Not Met

Math

6% Standard Exceeded

17% Standard Met

		<p>32 % Standard Nearly Met 45% Standard Not met</p> <p>White ELA 18% Standard Exceeded 33% Standard Met 22% Standard Nearly Met 27 % Standard Not Met</p> <p>Math 14% Standard Exceeded 21% Standard Met 33% Standard Nearly Met 32% Standard Not Met</p> <p>Two or More Races ELA 15% Standard Exceeded 39% Standard Met 29% Standard Nearly Met 17% Standard Not Met</p> <p>Math 10% Standard Exceeded 22% Standard Met 39% Standard Nearly Met 29% Standard Not Met</p> <p>Economically Disadvantaged ELA 8% Standard Exceeded 26% Standard Met 28% Standard Nearly Met 37% Standard Not Met</p> <p>Math 6% Standard Exceeded 16% Standard Met 32% Standard Nearly Met 46% Standard Not Met</p> <p>English Learners ELA</p>
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		<p>3% Standard Exceeded 10% Standard Met 28% Standard Nearly Met 59% Standard Not Met</p> <p>Math 2% Standard Exceeded 9% Standard Met 23% Standard Nearly Met 66% Standard Exceeded</p> <p>Students with Disabilities ELA 1% Standard Exceeded 6% Standard Met 15% Standard Nearly Met 77% Standard Not Met</p> <p>Math 1% Standard Exceeded 4% Standard Met 16% Standard Nearly Met 79% Standard Not Met</p> <p>Migrant ELA 5% Standard Exceeded 28% Standard Met 28% Standard Nearly Met 40% Standard Not Met</p> <p>Math 8% Standard Exceeded 14% Standard Met 30% Standard Nearly Met 48% Standard Not Met</p> <p>Note: Although Foster Youth is a subgroup for HESD, test results for these students are not available as group from the CDE. CAASPP statistics for Foster Youth are estimated locally. Foster Youth ELA 4% Standard Exceeded 30% Standard Met</p>
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		<p>27% Standard Nearly Met 38% Standard Not Met</p> <p>Math 4% Standard Exceeded 15% Standard Met 23% Standard Nearly Met 58% Standard Not Met</p> <p>Data from the CAASPP interim assessments are preliminary and further review by the district will be needed in order to determine whether these assessments provide sufficient information to determine whether students are making progress in mastering the required Common Core Standards in ELA and math.</p> <p>The current suite of district assessments are in development and will not be used to determine whether students are making progress in mastering the required Common Core Standards in ELA and math at this time.</p> <p>2.1 The percentage of students gaining one level on the CELDT in 2014-2015 was 55.6% The percentage of students gaining one level on the CELDT in 2015-2016 was 53.9%</p> <p>3.3 The 2014-2015 EL reclassification rate was 11.3%. The 2015-2016 EL reclassification rate is estimated at 13.4%</p> <p>Academic Performance Index (Note that the California State Board of Education has suspended the Academic Performance Index (API); therefore, the identified metric for API will not be used to assess the LCAP.</p> <p>The percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the University of California and the California State University, or career technical education sequences or programs of study (Note: This metric does not apply to HESD as it applies only to high schools) (State Priority 4)</p>
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AP Exam (Note: This metric does not apply to HESD as it applies only to high schools.) (State Priority 4)

EAP (Note: This metric does not apply to HESD as it applies only to high schools.) (State Priority 4)

LCAP Year: 2015-2016

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
4.1 The district will continue to develop, refine, and implement benchmark and formative assessments for all grades aligned to the Common Core Standards Information gained from these assessments will be used to plan instruction and intervention.	Supplies, Materials, Printing District Assessments Base \$52,200	<div>Evaluation 4.1</div> <div>Action 4.1 supports Expected Outcome 4.1 and SP 4.</div> <div>District wide assessments were printed.</div> <div>The expected outcome for assessment (4.1) is undetermined. Further development and analysis of district assessments is needed.</div>	Supplies, Materials, Printing District Assessments: Transfers Of Direct Costs Base \$50,000
<div>Scope of Service</div> <div>Districtwide</div> <div>X All</div> <div>OR:</div> <div> <div>_ Low Income pupils</div> <div>_ English Learners</div> <div>_ Foster Youth</div> <div>_ Redesignated fluent English proficient</div> <div>_ Other Subgroups: (Specify)</div> </div>		<div>Scope of Service</div> <div>Districtwide</div> <div>X All</div> <div>OR:</div> <div> <div>_ Low Income pupils</div> <div>_ English Learners</div> <div>_ Foster Youth</div> <div>_ Redesignated fluent English proficient</div> <div>_ Other Subgroups: (Specify)</div> </div>	
4.2 District and school site administrators receive support and technical assistance as they monitor student achievement data, school discipline data, and feedback from	50% Director of Categorical Programs LCFF/SC \$75,380	<div>Evaluation 4.2</div> <div>Action 4.1 supports Expected Outcome 4.1 and SP 4.</div>	50% Director of Categorical Programs: Certificated Personnel Salaries LCFF/SC \$79,708

teachers and to plan professional development.			<p>The Director of Categorical Programs supported and provided technical assistance to school sites as they monitored achievement data, school discipline data Director supported the monitoring of feedback from teachers and planning professional development.</p> <p>Preliminary analysis of state summative assessments indicates are students making progress toward mastering standards (Expected Outcome 4.1, SP 4)</p>	
Scope of Service	Districtwide		Scope of Service	Districtwide
<input checked="" type="checkbox"/> All			<input checked="" type="checkbox"/> All	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
4.3 The district's data systems will be maintained, enhanced, and upgraded as needed.		School City Assessment Data Analysis System Title I \$33,000	Evaluation 4.3 Action 433 supports Expected Outcome 4.1 and SP 4. The district's data system for analyzing student achievement data was maintained. Preliminary analysis of state summative assessments indicates are students making progress toward mastering standards (Expected Outcome 4.1, SP 4)	School City Assessment Data Analysis System: Professional/Consulting Services And Operating Expenditures Title I \$33,434

Scope of Service	Districtwide		Scope of Service	Districtwide	
X All			X All		
OR:			OR:		
<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<input type="checkbox"/> 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)		
4.4 Teachers and administrators are provided with ongoing training and/or technical assistance in use of the data systems and analysis of data.	\$0		Evaluation 4.4 Action 4.4 supports Expected Outcome 4.1 and SP 4. Teachers and administrators were provided with training/technical assistance in use of the data systems and analysis of data. Preliminary analysis of state summative assessments indicates are students making progress toward mastering standards (Expected Outcome 4.1, SP 4)	No Expenditures in 15-16	\$0
Scope of Service	Districtwide		Scope of Service	Districtwide	
X All			X All		
OR:			OR:		
<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<input type="checkbox"/> 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)		
4.5 Data from the district assessments along with data from the CAASPP will be used to analyze the effectiveness	\$0		Evaluation 4.5 Action 4.5 supports Expected Outcome 4.1 and SP 4.	No Expenditures in 15-16	\$0

of and make adjustments to the district's instructional programs.			Data from the district assessments/CAASPP were analyzed. Programmatic adjustments were made. Preliminary analysis of state summative assessments indicates are students making progress toward mastering standards (Expected Outcome 4.1, SP 4)	
Scope of Service	Districtwide		Scope of Service	Districtwide
<u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)			<u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		For 2016-2017 and beyond, to be more concise and for better alignment with the State Priorities, goals 2,3, and 4 will be combined into a single goal (Goal #2) that addresses student achievement. For 2016-2017 and beyond expected outcome: 4.1 is eliminated as it is a repetition of 2.1 For 2016-2017 and beyond: Action 4.1 is eliminated. Supplies, Materials, Printing District Assessments (Base) will not be included in the LCAP going forward. Action 4.2 moves to A2.7 and is revised to more closely align with Expected Outcomes under Goal 2. Expenditures under this action move to A2.7. Expenditure for 16-17 to be increased by \$4,229 (Director of Categorical Programs) due to placement on salary schedule and retirement cost increases. Action 4.3 is eliminated. School City Assessment Data Analysis System (Title I) will not be included in the LCAP going forward. Actions 4.4 and 4.5 are eliminated. There are no expenditures under these actions. The improvement of standards aligned instructional materials will be added to action A4.1		

	<p>Analysis of programs and services that the district provided to pupils in the 2015-2016 school year shows that some of the actions in the LCAP marked for "All" pupils were actually delivered to, and should have been identified as being targeted to low income pupils and English learners. These services will be appropriately identified in the LCAP in 2016-2017 and beyond. For 16-17 and beyond, the Scope checkbox for A4.2, A4.3, and A4.4 will be set to Low Income Pupils.</p> <p>For 16-17, subgroups will be updated as follows:</p> <p>All Students</p> <p>Gender</p> <p>African American</p> <p>Asian</p> <p>Filipino</p> <p>Hispanic</p> <p>White</p> <p>Two or More Races</p> <p>English Learners</p> <p>Socioeconomically Disadvantaged</p> <p>Students with Disabilities</p> <p>Foster Youth</p> <p>Homeless</p> <p>Migrant</p>
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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.

Original GOAL 5 from prior year LCAP:	The district will hire, support, and retain qualified teachers, support staff, and administrators.		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify	
Goal Applies to:	Schools:	All Schools		
	Applicable Pupil Subgroups:	All Students African American Hispanic White Two or More Races Low Income Students (Socioeconomically Disadvantaged) English Learners Students with Disabilities Migrant Students Foster Youth		
Expected Annual Measurable Outcomes:	5.1 and 5.2 All instruction in core subject areas is aligned to the Common Core Standards as evidenced by school-site based reviews that include classroom observations. (State Priority 2: Implementation of Common Core Standards: This metric is also expanded upon under Goal #1) 5.3 Students make progress in mastering the required Common Core Standards in ELA and math. Progress will be measured by district review of performance on district assessments and on CAASPP interim and summative assessments. The district will meet the state mandated participation rates for the CAASPP. (State Priority 4 Pupil Achievement) 5.4 The district has 100% fully credentialed, qualified teachers who are correctly assigned in core academic classes as evidenced by state (CALPADS) reporting. (State Priority 1: Credentialed Teacher and Teacher Assignments) The district has State Board of Education approved, Common Core Standards Aligned instructional materials in all classrooms		Actual Annual Measurable Outcomes:	5.1 Instruction in all core subject areas is aligned to the Common Core Standards: District and school-site level administration conducted school-site/classroom observations on 9/25/14, 10/23/14, 11/20/14, 1/29/15, 2/26/15, and 4/23/15 (14-15 school year) and on 9/24/15, 10/29/15, 11/19/15, 1/28/16, 2/25/16, and 3/17/16 (15-16 school year) as part of the district's Instructional Cabinet. During these visits, evidence of Common Core implementation was collected and reviewed using the HESD Instructional Cabinet Site Focus Area Tool. Instruction in all core subject areas is aligned to the Common Core Standards. 5.2 Instruction in all core subject areas is aligned to the Common Core Standards: District and school-site level administration conducted school-site/classroom observations on 9/25/14, 10/23/14, 11/20/14,

as evidenced by the annual HESD Board of Trustees Sufficiency of Instructional Materials resolution. (State Priority 1 Standards Aligned Materials: This metric is expanded upon under Goal #1)

All schools receive a score of "Good" or "Exemplary" on the California Facilities Inspection Tool (FIT) (State Priority 1 School Facilities: This metric is expanded upon under Goal #6)

ELD instruction and materials are aligned with the State Board of Education Adopted 2012 ELD Standards as evidenced by school-site based reviews that include classroom observations. State Priority 2 EL's Access to the Common Core Standards and English Language Development (ELD) Standards: This metric is expanded upon under Goals #2 and #3)

The percentage of EL students gaining one level on the CELDT will be 40%. (State Priority 4 EL's Progress Learning English: This metric is expanded upon under Goal #2)

The district's reclassification rate will be at least 8%. (State Priority 4 EL Reclassification Rate: This metric is expanded upon under Goal #3)

Academic Performance Index (Note that the California State Board of Education has suspended the Academic Performance Index (API); therefore, the identified metric for API will not be used to assess the 14-15 LCAP. (State Priority 4)

The percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the University of California and the California State University, or career technical education sequences or programs of study (Note: This metric does not apply to HESD as it applies only to high schools) (State Priority 4)

AP Exam (Note: This metric does not apply to HESD as it applies only to high schools.) (State Priority 4)

EAP (Note: This metric does not apply to HESD as it applies only to high schools.) (State Priority 4)

1/29/15, 2/26/15, and 4/23/15 (14-15 school year) and on 9/24/15, 10/29/15, 11/19/15, 1/28/16, 2/25/16, and 3/17/16 (15-16 school year) as part of the district's Instructional Cabinet. During these visits, evidence of Common Core implementation was collected and reviewed using the HESD Instructional Cabinet Site Focus Area Tool. Instruction in all core subject areas is aligned to the Common Core Standards.

5.3

Students made progress in mastering the required Common Core Standards in ELA and math:

Note that 2014-2015 test scores are a baseline. Participation rate above 95%.

CAASPP Summative 2014-2015

All Students

ELA

11% Standard Exceeded
28% Standard Met
27% Standard Nearly Met
34% Standard Not Met

Math

8% Standard Exceeded
18% Standard Met
32% Standard Nearly Met
42% Standard Not Met

African American

ELA

7% Standard Exceeded
27% Standard Met
26% Standard Nearly Met
40% Standard Not Met

Math

5% Standard Exceeded
14% Standard Met
29% Standard Nearly Met
51% Standard Not Met

Hispanic

ELA

		<p>9% Standard Exceeded 27% Standard Met 29% Standard Nearly Met 36% Standard Not Met</p> <p>Math 6% Standard Exceeded 17% Standard Met 32 % Standard Nearly Met 45% Standard Not met</p> <p>White ELA 18% Standard Exceeded 33% Standard Met 22% Standard Nearly Met 27 % Standard Not Met</p> <p>Math 14% Standard Exceeded 21% Standard Met 33% Standard Nearly Met 32% Standard Not Met</p> <p>Two or More Races ELA 15% Standard Exceeded 39% Standard Met 29% Standard Nearly Met 17% Standard Not Met</p> <p>Math 10% Standard Exceeded 22% Standard Met 39% Standard Nearly Met 29% Standard Not Met</p> <p>Economically Disadvantaged ELA 8% Standard Exceeded 26% Standard Met 28% Standard Nearly Met 37% Standard Not Met</p>
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		<p>Math</p> <p>6% Standard Exceeded</p> <p>16% Standard Met</p> <p>32% Standard Nearly Met</p> <p>46% Standard Not Met</p> <p>English Learners</p> <p>ELA</p> <p>3% Standard Exceeded</p> <p>10% Standard Met</p> <p>28% Standard Nearly Met</p> <p>59% Standard Not Met</p> <p>Math</p> <p>2% Standard Exceeded</p> <p>9% Standard Met</p> <p>23% Standard Nearly Met</p> <p>66% Standard Exceeded</p> <p>Students with Disabilities</p> <p>ELA</p> <p>1% Standard Exceeded</p> <p>6% Standard Met</p> <p>15% Standard Nearly Met</p> <p>77% Standard Not Met</p> <p>Math</p> <p>1% Standard Exceeded</p> <p>4% Standard Met</p> <p>16% Standard Nearly Met</p> <p>79% Standard Not Met</p> <p>Migrant</p> <p>ELA</p> <p>5% Standard Exceeded</p> <p>28% Standard Met</p> <p>28% Standard Nearly Met</p> <p>40% Standard Not Met</p> <p>Math</p> <p>8% Standard Exceeded</p> <p>14% Standard Met</p> <p>30% Standard Nearly Met</p> <p>48% Standard Not Met</p>
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Note: Although Foster Youth is a subgroup for HESD, test results for these students are not available as group from the CDE. CAASPP statistics for Foster Youth are estimated locally.
Foster Youth

ELA

4% Standard Exceeded
30% Standard Met
27% Standard Nearly Met
38% Standard Not Met

Math

4% Standard Exceeded
15% Standard Met
23% Standard Nearly Met
58% Standard Not Met

Data from the CAASPP interim assessments are preliminary and further review by the district will be needed in order to determine whether these assessments provide sufficient information to determine whether students are making progress in mastering the required Common Core Standards in ELA and math.

The current suite of district assessments are in development and will not be used to determine whether students are making progress in mastering the required Common Core Standards in ELA and math at this time.

5.4

All teachers were fully credentialed and NCLB Highly Qualified in 2014-2015 as evidenced by CALPADS 3.5.

In 2015-2016, 254 teachers are credentialed. Due to a teacher shortage, 4 teachers are working under short-term staff permits with professional development plans in place in order to help them obtain their credential.

All teachers were correctly assigned in 2014-2015 as evidenced by CALPADS 3.4.

All teachers were correctly assigned in 2015-2016 as evidenced by CALPADS 3.4.

		<p>1.5 The district has State Board of Education approved, Common Core Standards Aligned instructional materials in all classrooms as evidenced by the annual HESD Board of Trustees Sufficiency of Instructional Materials resolution:</p> <p>The HESD Board of Trustees adopted Resolution #2-15, Sufficiency of Instructional Materials, on September 24, 2014 resolving that the Hanford Elementary School District has provided each pupil with sufficient textbooks and instructional materials aligned to the academic content standards and consistent with the cycles and content of the curriculum frameworks.</p> <p>The HESD Board of Trustees adopted Resolution # 2-16, Sufficiency of Instructional Materials, on September 23, 2015 resolving that the Hanford Elementary School District has provided each pupil with sufficient textbooks and instructional materials aligned to the academic content standards and consistent with the cycles and content of the curriculum frameworks.</p> <p>6.5 Facilities are maintained:</p> <p>The district received a score of “Exemplary” on the California Facilities Inspection Tool (FIT) for 2015-2016.</p> <p>2.2 ELD instruction and materials are aligned with the State Board of Education Adopted 2012 ELD Standards:</p> <p>District and school-site level administration conducted school-site/classroom observations on 9/25/14, 10/23/14, 11/20/14, 1/29/15, 2/26/15, and 4/23/15 (14-15 school year) and on 9/24/15, 10/29/15, 11/19/15, 1/28/16, 2/25/16, and 3/17/16 (15-16 school year) as part of the district’s Instructional Cabinet. During these visits, evidence of Common Core implementation and implementation of the ELD standards was collected and reviewed using the HESD Instructional Cabinet Site Focus Area Tool. Instruction in all core subject areas is aligned to the Common Core ELD Standards.</p> <p>2.1</p>
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			<p>The percentage of students gaining one level on the CELDT in 2014-2015 was 55.6% The percentage of students gaining one level on the CELDT in 2015-2016 was 53.9%</p> <p>3.3 The 2014-2015 EL reclassification rate was 11.3%. The 2015-2016 EL reclassification rate is estimated at 13.4%</p> <p>The district's reclassification rate will be at least 8%. (State Priority 4 EL Reclassification Rate: This metric is expanded upon under Goal #3)</p> <p>Academic Performance Index (Note that the California State Board of Education has suspended the Academic Performance Index (API); therefore, the identified metric for API will not be used to assess the LCAP. (State Priority 4)</p> <p>The percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the University of California and the California State University, or career technical education sequences or programs of study (Note: This metric does not apply to HESD as it applies only to high schools) (State Priority 4)</p> <p>AP Exam (Note: This metric does not apply to HESD as it applies only to high schools.) (State Priority 4)</p> <p>EAP (Note: This metric does not apply to HESD as it applies only to high schools.) (State Priority 4)</p>
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LCAP Year: 2015-2016

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
5.1 All teachers will receive ongoing training in the implementation of the Common Core Standards, including training in supporting low income students, English learners, and foster youth in meeting the standards.	33% of Learning Directors LCFF/SC \$361,577	Fiscal: The difference between budgeted and estimated actual expenditures are a result of salary increase and/or placement on salary schedule.	33% of Learning Directors: Certificated Personnel Salaries LCFF/SC \$421,026
	50% Admin Secretary II to Support Professional Development Activities LCFF/SC \$39,999		50% Admin Secretary II to Support Professional Development Activities: Classified Personnel Salaries LCFF/SC \$42,322
	Admin Supplies Materials LCFF/SC \$41,297	Evaluation 5.1 Action 5.1 supported Expected Outcome 5.1 and SP 2.	Admin Supplies Materials: Books And Supplies LCFF/SC \$42,297
	2 Teacher PD Days LCFF/SC \$200,000	Learning directors provided teaching staff with professional development in the delivery of instruction aligned with the state adopted standards.	2 Teacher PD Days: Certificated Personnel Salaries LCFF/SC \$203,205
		The admin secretary provided clerical support in the logistics and documentation of professional development.	
		Supplies and materials were purchased that supported professional development activities.	
		Teaching staff participated in two full-day professional development sessions in the development and delivery of state adopted standards aligned instruction. (8/10/2015 & 10/23//2015)	
		The expected outcome for the alignment of instruction to the state adopted standards (5.1) was met.	
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>5.2 Continued training in implementation of the Common Core Standards will be tailored to the individual needs of teachers using a coaching model.</p>	<p>Two Curriculum Specialists LCFF/SC \$258,988</p> <hr/> <p>5 Instructional Coaches Title I \$580,393</p>	<p>Fiscal: The difference between budgeted and estimated actual expenditures under 5.2 are a result of differing staffing needs to implement this action (See evaluation below.)</p> <p>Evaluation 5.2 Action 5.2 supports Expected Outcome 5.2 and SP 2.</p> <p>Note that two curriculum specialists were planned to support this action. A curriculum director was hired as this was the most qualified person available. This action will be supported with one curriculum specialist, whose focus will be English language arts, and one curriculum director, whose focus will be mathematics.</p> <p>The math curriculum director developed and delivered professional development in the delivery of instruction aligned with the state adopted standards (focus mathematics).</p> <p>The ELA curriculum specialist developed and delivered professional development in the delivery of instruction aligned with the state adopted standards (focus ELA).</p> <p>Four instructional coaches provided professional development and in-class</p>	<p>One Curriculum Specialists and one Curriculum Director: Certificated Personnel Salaries LCFF/SC \$288,078</p> <hr/> <p>4 Instructional Coaches: Certificated Personnel Salaries Title I \$426,639</p>

		<p>coaching in the development and delivery of state adopted standards aligned instruction. (The fifth instructional was not hired due to a shortage of teachers.)</p> <p>The expected outcome for the alignment of instruction to the state adopted standards (5.1) was met.</p>	
<div>Scope of Service</div> <div>Districtwide</div>		<div>Scope of Service</div> <div>Districtwide</div>	
<div><input checked="" type="checkbox"/> All</div> <div>OR:</div> <div> <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) </div>		<div><input checked="" type="checkbox"/> All</div> <div>OR:</div> <div> <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) </div>	
<p>5.3 Ongoing training in meeting the unique and diverse needs of low income students and foster youth with an emphasis on research-based best practice will be provided.</p>	<p>Summer Professional Development LCFF/SC \$62,000</p>	<p>Evaluation 5.3 LCFF will not be used for summer professional development in 2015-2016. The district received sufficient funding through the Educator Effectiveness Grant to deliver summer PD in 15-16.</p>	<p>Summer Professional Development: Certificated Personnel Salaries LCFF/SC \$0</p>
<div>Scope of Service</div> <div>Districtwide</div>		<div>Scope of Service</div> <div>Districtwide</div>	
<div><input type="checkbox"/> All</div> <div>OR:</div> <div><input checked="" type="checkbox"/> Low Income pupils</div>		<div><input type="checkbox"/> All</div> <div>OR:</div> <div><input checked="" type="checkbox"/> Low Income pupils</div>	

<p> <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) </p>		<p> <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) </p>	
<p>5.4 Recruitment and teacher retention activities will focus on maintenance of a qualified and effective instructional staff. This includes the operation of a new teacher induction program that provides teaching staff in their first two years of service with support and professional development leading to a professional clear teaching credential.</p>	<p>Admin Secretary II To Support Induction Activities LCFF/SC \$66,300</p> <p>Induction Coaches to Support New Teachers (2) Title II \$200,120</p> <p>Peer Assistance and Review Activities (Supplies, Materials) LCFF/SC \$15,000</p>	<p>Fiscal: The difference between budgeted and estimated actual expenditures are a result of salary increase and/or placement on salary schedule.</p> <p>No teachers were in the PAR program in 15-16.</p> <p>Evaluation 5.4 Action 5.4 supported Expected outcome 5.4 and SP 1.</p> <p>The Admin. secretary provided clerical and documentation support for the district's new teacher induction program.</p> <p>Induction coaches provided direct support and in-class coaching to new teachers in the induction program.</p> <p>In 15-16 twenty-eight teachers received induction support. Eighteen teachers will receive clear credential recommendations in 15-16. (Induction is a two-year program. Remaining teachers will be recommended for credential in upcoming year.)</p>	<p>Admin Secretary II To Support Induction Activities: Classified Personnel Salaries LCFF/SC \$64,629</p> <p>Induction Coaches to Support New Teachers (2): Certificated Personnel Salaries Title II \$218,409</p> <p>Peer Assistance and Review Activities (Supplies, Materials): Books And Supplies LCFF/SC \$0</p>

Scope of Service	Districtwide		Scope of Service	Districtwide	
<input checked="" type="checkbox"/> All			<input checked="" type="checkbox"/> All		
OR:			OR:		
<input type="checkbox"/> Low Income pupils			<input type="checkbox"/> Low Income pupils		
<input type="checkbox"/> English Learners			<input type="checkbox"/> English Learners		
<input type="checkbox"/> Foster Youth			<input type="checkbox"/> Foster Youth		
<input type="checkbox"/> Redesignated fluent English proficient			<input type="checkbox"/> Redesignated fluent English proficient		
<input type="checkbox"/> Other Subgroups: (Specify)			<input type="checkbox"/> Other Subgroups: (Specify)		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		<p>With the consolidation of goals, Goal #5 will be renamed as Goal #3.</p> <p>For 2016-2017 and beyond, expected outcome:</p> <p>5.1 is eliminated as it is a repetition of 1.1.</p> <p>5.2 is eliminated as it is a repetition of 1.1.</p> <p>5.3 is eliminated as it is a repetition of 2.1.</p> <p>5.4 is moved to 3.1 with no revisions.</p> <p>For 2016-2017 and beyond:</p> <p>Action 5.1 is eliminated. Expenditures under this action move to A3.1. Expenditure for 16-17 (Learning Directors) to be increased by \$24,733 due to placement on salary schedule and retirement cost increases. Expenditure for 16-17 (supplies) will increase by \$3,703. Expenditure for 16-17 (PD Days) to be increased by \$156,795 due to placement on salary schedule, retirement cost increases, and the addition of a third PD day.</p> <p>Action 5.2 is eliminated. Expenditures under this action move to A2.4. Expenditure for 16-17 to be increased by \$13,106 due to placement on salary schedule and retirement cost increases.</p> <p>Instructional Coaches (Title I) will not be included in the LCAP going forward.</p> <p>Action 5.3 is eliminated. Expenditures under this action (summer professional development) will be paid from The Educator Effectiveness Grant, therefore not included in the 16-17 LCAP.</p> <p>Action 5.4 is eliminated. Expenditures under this action move to A3.1.</p> <p>PAR will not be included in the LCAP going forward.</p> <p>Induction Coaches to Support New Teachers (2) (Title II) will not be included in the LCAP going forward.</p> <p>For 16-17, subgroups will be updated as follows:</p> <p>All Students</p> <p>Gender</p> <p>African American</p> <p>Asian</p> <p>Filipino</p>			

	Hispanic
	White
	Two or More Races
	English Learners
	Socioeconomically Disadvantaged
	Students with Disabilities
	Foster Youth
	Homeless
	Migrant

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

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

Original GOAL 6 from prior year LCAP:	Students will attend a safe, well maintained school.		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 _ 3 _ 4 _ 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools:	All Schools		
	Applicable Pupil Subgroups:	All Students African American Hispanic White Two or More Races Low Income Students (Socioeconomically Disadvantaged) English Learners Students with Disabilities Migrant Students Foster Youth		
Expected Annual Measurable Outcomes:	6.1 The district's suspension rate will be below 8%. The district's expulsion rate will be below 0.7%. (State Priority 6: Pupil Suspension Rates, Pupil Expulsion Rates) 6.2 The district's school attendance rate will be at least 90%. The district's chronic absenteeism rate will be below 7% (State Priority 5: School Attendance Rate, Chronic Absenteeism) 6.3 The district's middle school dropout rate will be below 1%. (State Priority 5: Middle School Dropout Rate) 6.4 Students, parents and staff feel safe at school as evidenced by district reviews that may include surveys, observations, and other measurements. (State Priority 6: Other Local Measures) 6.5 Facilities are maintained and in good repair. All schools receive a score of "Good" or "Exemplary" on the California Facilities Inspection Tool (FIT) (State Priority 1: School Facilities)		Actual Annual Measurable Outcomes:	6.1 The district's 2014-2015 suspension rate was 5.1%. As of January 22, 2016 the district's estimated suspension rate is 2%. As a result, it is anticipated that the district's 2015-2016 suspension rate, for all students and all subgroups, will be below 8%. The district's 2014-2015 expulsion rate was 0.3%. As of January 2016, the district's estimated expulsion rate is 0.05%. As a result, it is anticipated that the district's 2015-2016 expulsion rate, for all students and all subgroups, will be below 0.7%. 6.2 The district's 2014-2015 attendance rate was 96.5% As of January 2016 the district's attendance rate was 97.3%. As a result, it is anticipated that the district's 2015-2016 attendance rate, for all students and all subgroups, will be at least 90%.

The district has 100% fully credentialed, qualified teachers who are correctly assigned in core academic classes as evidenced by state (CALPADS) reporting. (State Priority 1 Teacher Assignments, Credentials: This metric is expanded upon under Goals #1 and #5)

The district will have State Board of Education approved, Common Core Standards Aligned instructional materials in all classrooms as evidenced by the annual HESD Board of Trustees Sufficiency of Instructional Materials resolution. (State Priority 1 Standards Aligned Materials: This metric is expanded upon under Goals #1 and #5)

High School Dropout Rate: (Note: This metric does not apply to HESD as it applies only to high schools.) (State Priority 5)

High School Graduation Rate: (Note: This metric does not apply to HESD as it applies only to high schools.) (State Priority 5)

The district's 2014-2015 estimated chronic absenteeism rate was 7.5%

As of April 2016 the district's estimated chronic absenteeism rate was 7.4%. As a result, it is anticipated that the district's 2015-2016 chronic absenteeism rate, for all students and all subgroups, will be above 7%.

6.3

The district's 2013-2014 and 2014-2015 middle school dropout rate was zero.

It is anticipated that the 2015-2016 dropout rate, for all students and subgroups, will be below 1%.

6.4

Students, parents and staff feel safe at school:

91% of parents either agreed or strongly agreed with the statement, "My child is safe at school" on the 2014-2015 HESD Parent Survey.

90.5% of parents either agreed or strongly agreed with the statement, "My child is safe at school" on the 2015-2016 HESD Parent Survey.

97% of certificated staff either agreed or strongly agreed with the statement, "My students are safe at school" on the 2015-2016 HESD Staff Survey.

Observations and other measurements were unavailable to measure Expected Outcome 6.4

79% of elementary students responded that they feel safe at school all or most of the time on the 15-16 California Healthy Kids Survey.

80% of students at the junior high schools responded that they feel safe at school all or most of the time on the 15-16 California Healthy Kids Survey.

6.5

Facilities are maintained and in good repair:
The district received a score of "Exemplary" on the California Facilities Inspection Tool (FIT) for 2015-2016.

5.4

All teachers were fully credentialed and NCLB Highly Qualified in 2014-2015 as evidenced by CALPADS 3.5.

In 2015-2016, 254 teachers are credentialed. Due to a teacher shortage, 4 teachers are working under short-term staff permits with professional development plans in place in order to help them obtain their credential.

All teachers were correctly assigned in 2014-2015 as evidenced by CALPADS 3.4.

All teachers were correctly assigned in 2015-2016 as evidenced by CALPADS 3.4.

1.5

The district has State Board of Education approved, Common Core Standards Aligned instructional materials in all classrooms as evidenced by the annual HESD Board of Trustees Sufficiency of Instructional Materials resolution:

The HESD Board of Trustees adopted Resolution #2-15, Sufficiency of Instructional Materials, on September 24, 2014 resolving that the Hanford Elementary School District has provided each pupil with sufficient textbooks and instructional materials aligned to the academic content standards and consistent with the cycles and content of the curriculum frameworks.

The HESD Board of Trustees adopted Resolution # 2-16, Sufficiency of Instructional Materials, on September 23, 2015 resolving that the Hanford Elementary School District has provided each pupil with sufficient textbooks and instructional materials aligned to the academic content standards and consistent with the cycles and content of the curriculum frameworks.

High School Dropout Rate: (Note: This metric does not apply to HESD as it applies only to high schools.) (State Priority 5)

		Page 115 of 116	
		High School Graduation Rate: (Note: This metric does not apply to HESD as it applies only to high schools.) (State Priority 5)	
LCAP Year: 2015-2016			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
6.1 The district will continue to increase the availability and expand student support services and behavioral interventions at school sites.	33 % of Learning Director Salary & Ben LCFF/SC \$361,577	Fiscal:	33 % of Learning Director Salary & Ben: Certificated Personnel Salaries LCFF/SC \$421,026
	2 School Resource Officers LCFF/SC \$184,000	The difference between budgeted and estimated actual expenditures are a result of salary increase and/or placement on salary schedule.	2 School Resource Officers: Professional/Consulting Services And Operating Expenditures LCFF/SC \$184,000
	8 Student Specialists LCFF/SC \$593,983	Acceleration of expenditures for health care assistants due to an increase in funding.	8 Student Specialists: Classified Personnel Salaries LCFF/SC \$627,496
	6 Health Care Assistants LCFF/SC \$255,639	An increase in nursing services and the inclusion of all nursing staff in LCFF/SC	10 Health Care Assistants: Classified Personnel Salaries LCFF/SC \$384,982
	2 Counselors (Jr. High) LCFF/SC \$208,244	Inclusion of Junior High Vice Principals in LCFF/SC	2 Counselors (Jr. High): Certificated Personnel Salaries LCFF/SC \$219,802
	Two School Nurses LCFF/SC \$216,866	The inclusion of yard supervision in LCFF/SC	5 School Nurses: Certificated Personnel Salaries LCFF/SC \$537,767
	2 Counselors (Elem School) LCFF/SC \$197,546		2 Counselors (Elem School): Certificated Personnel Salaries LCFF/SC \$201,474
	READY Program Admin Staff LCFF/SC \$56,442		READY Program Admin Staff: Classified Personnel Salaries LCFF/SC \$57,892
	READY Program Supplies, Materials LCFF/SC \$14,900		READY Program Supplies, Materials: Books And Supplies LCFF/SC \$13,150
		Evaluation 6.1 Action 6.1 supports Expected Outcome 6.1, 6.2, 6.3, and 6.4 and SP 5, 6.	
		Learning Directors supported the most at-risk students providing direct services and coordinating the efforts of	

		<p>the student specialist, nurses, health care assistants, and counselors.</p> <p>School Nurses provided health support to students.</p> <p>Health Care Assistants supported students by providing health support under the direction of the school nurses.</p> <p>It is anticipated that the expected outcome for attendance rate (6.2) will be met. The expected outcome for chronic absenteeism (6.2) is not yet available.</p> <p>Vice Principals Junior High provided social, behavior, and academic support to junior high students.</p> <p>Resource Officers supported students by providing an increased layer of safety and security at school sites.</p> <p>Student Specialists provided social, behavior, and attendance support at the elementary schools.</p> <p>Yard supervisors provided an increased layer of safety, security, and support for students before and after school, and during recess and lunch periods.</p> <p>Counselors (Elementary) provided social and behavioral support.</p> <p>Counselors (Jr. High) provided social and academic support.</p>	<p>Vice Principals Junior High Schools Certificated Personnel Salaries LCFF/SC \$260,000</p> <p>Yard Supervision: Classified Personnel Salaries LCFF/SC \$537,146</p>
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		<p>It is anticipated that the expected outcome for suspension and expulsion rate (6.1) will be met.</p> <p>It is anticipated that the expected outcome for attendance rate (6.2) will be met.</p> <p>It is anticipated that the middle school dropout rate (6.3) will be met.</p> <p>The expected outcome for school safety (6.4) was met.</p> <p>Ready Program Admin Staff provided students with academic support and enrichment after school.</p> <p>Supplies and materials were purchased to support the after school program.</p>	
<div>Scope of Service</div> <div>Districtwide, Elementary Schools, Junior High</div>		<div>Scope of Service</div> <div>Districtwide, Elementary Schools, Junior High</div>	
<div><input checked="" type="checkbox"/> All</div> <div>OR:</div> <div><input type="checkbox"/> Low Income pupils</div> <div><input type="checkbox"/> English Learners</div> <div><input type="checkbox"/> Foster Youth</div> <div><input type="checkbox"/> Redesignated fluent English proficient</div> <div><input type="checkbox"/> Other Subgroups: (Specify)</div>		<div>All</div> <div>OR:</div> <div><input checked="" type="checkbox"/> Low Income pupils</div> <div><input type="checkbox"/> English Learners</div> <div><input type="checkbox"/> Foster Youth</div> <div><input type="checkbox"/> Redesignated fluent English proficient</div> <div><input type="checkbox"/> Other Subgroups: (Specify)</div>	
6.2 The district will participate in the School Attendance Review Board process.		<p>Evaluation 6.2</p> <p>Action 6.2 supports Expected Outcome 6.2 and SP 5.</p> <p>The SARB process was implemented and provided support for students/families with attendance issues.</p>	<div>No Expenditures in 15-16</div> <div>\$0</div>

			It is anticipated that the expected outcome for attendance rate (6.2) will be met. The expected outcome for chronic absenteeism (6.2) is not yet available.		
Scope of Service	Districtwide		Scope of Service	Districtwide	
<u>X</u> All			<u>X</u> All		
OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)			OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		
6.3 The district will review and modify alternative education options for at-risk students as needed.			Fiscal: Inclusion of the Community Day School program and and Child Welfare and Support in LCFF/SC Evaluation 6.3 Action 6.3 supports Expected Outcome 6.1 and SP 6. Students with behavior issues were supported with with an alternate educational setting, Community Day School. It is anticipated that the expected outcome for suspension and expulsion rate (6.1) will be met.		Community Day School Program: Certificated Personnel Salaries LCFF/SC \$570,408 Child Welfare and Support: Classified Personnel Salaries LCFF/SC \$239,498
Scope of Service	Districtwide		Scope of Service	Districtwide	
<u>X</u> All			<u>X</u> All		
OR:			OR:		

<ul style="list-style-type: none"> _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) 		<ul style="list-style-type: none"> _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) 	
6.4 The district's committee, that includes law enforcement, will continue to meet and enhance school and district safety procedures.		<p>Evaluation 6.4 Action 6.4 supports Expected Outcome 6.4 and SP 6.</p> <p>The district's safety committee continues to meet regularly and review safety policies and procedures.</p> <p>The expected outcome for school safety (6.4) was met.</p>	No Expenditures in 15-16 \$0
<div>Scope of Service</div> <div>Districtwide</div>		<div>Scope of Service</div> <div>Districtwide</div>	
<div>X All</div> <div>OR:</div> <ul style="list-style-type: none"> _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) 		<div>X All</div> <div>OR:</div> <ul style="list-style-type: none"> _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) 	
6.5 Facility maintenance and repair continue to be ongoing as identified through a long term deferred maintenance plan and needs identified through the Facilities Inspection Tool.	<div>Deferred Maintenance LCFF/SC \$200,000</div> <div>Custodian LCFF/SC \$56,202</div>	<p>Fiscal: The difference between budgeted and estimated actual expenditures are the result of increased deferred maintenance needs.</p> <p>The addition of custodial staff. 2 custodians served the junior high schools.</p> <p>Evaluation 6.5</p>	<div>Deferred Maintenance: Other Outgo LCFF/SC \$300,000</div> <div>2 Custodian: Classified Personnel Salaries LCFF/SC \$119,015</div> <div>District Service Facility: Other Outgo LCFF/SC \$75,000</div>

			Maintenance and repairs continue. The district received a score of "Exemplary" on the FIT.	
Scope of Service	Districtwide		Scope of Service	Districtwide
<u>X All</u>			<u>X All</u>	
OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)			OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
6.6 Elementary students who live 3/4 mile or more from school, and junior high students who live one mile or more from school will be provided with transportation to and from school.		Transportation LCFF/SC \$500,000	Analysis 6.6 Elementary students who live 3/4 mile or more from school, and junior high students who live one mile or more from school are provided with transportation to and from school. As of January 2016 the district's attendance rate was 97.3%. As a result, it is anticipated that the district's 2015-2016 attendance rate, for all students and all subgroups, will be at least 90%. As of January 2016 the district's estimated chronic absenteeism rate was 3%. As a result, it is anticipated that the district's 2015-2016 chronic absenteeism rate, for all students and all subgroups, will be below 7%.	Transportation: Services And Other Operating Expenditures LCFF/SC \$500,000
Scope of Service	Districtwide		Scope of Service	Districtwide
<u>X All</u>			<u>X All</u>	
OR: _ Low Income pupils			OR: _ Low Income pupils	

_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<p>With the consolidation of goals, Goal #6 will be renamed as Goal #4 and will read: Students will attend a safe, well maintained school and will have access to standards aligned materials.</p> <p>For 2016-2017 and beyond, expected outcome:</p> <p>6.1 is moved to 4.2 with no revisions.</p> <p>6.2 is moved to 4.3 and will be revised to: The district's school attendance rate will be at least 90%. The District's chronic absenteeism rate will be below 10%. (SP5)</p> <p>6.3 is moved to 4.4 with no revisions.</p> <p>6.4 is moved to 4.5 and revised to read: Students, parents and staff feel safe at school as evidenced by district reviews that may include surveys. (SP 6 Other Local Measures)</p> <p>6.5 is moved to 4.6 with no revisions.</p> <p>For 2016-2017 and beyond:</p> <p>Action 6.1 is eliminated. Expenditures under this action move as follows:</p> <p>33% Learning Directors moves to A4.2. Expenditure for 16-17 to be increased by \$24,734 due to placement on salary schedule and retirement cost increases.</p> <p>2 School Resource Officers moves to A4.4. Expenditure for 16-17 to be increased by \$11,040 due to cost increases.</p> <p>8 Student Specialists moves to A4.4. Expenditure for 16-17 to be increased by \$11,897 due to placement on salary schedule and retirement cost increases.</p> <p>10 Health Care Assistants moves to A4.3. Expenditure for 16-17 to be increased by \$68,346 due to placement on salary schedule and retirement cost increases. Note 4 health care assistants worked a partial year in 15-16 and will work a full year in 16-17.</p> <p>2 Counselors (Jr. High) moves to A4.3. Expenditure for 16-17 to be increased by \$7,171 due to placement on salary schedule and retirement cost increases.</p> <p>5 School Nurses moves to A4.3. Expenditure for 16-17 to be increased by \$81,985 due to placement on salary schedule and retirement cost increases.</p> <p>3 Counselors Elementary Schools moves to A4.3. Expenditure for 16-17 to be increased by \$116,123 due to placement on salary schedule, retirement cost increases, and the addition of one counselor.</p> <p>READY Program Admin Staff moves to A1.2. 6-17 cost reduced due to one READY staff funded with non-LCFF dollars.</p> <p>Ready Program Supplies moves to A1.2. For 16-17 an increase of \$100,682 due to program cost increases.</p> <p>Vice Principals Jr. High Schools are added and move to A4.4. Expenditure for 16-17 to be increased by \$8,853 due to placement on salary schedule and retirement cost increases.</p> <p>Yard Supervision moves to A4.4.</p> <p>Child Welfare and Support moves to A4.4. Expenditure for 16-17 to be increased by \$15,551 due to placement on salary schedule and retirement cost increases.</p>		

A4.1 and 4.2 Scope checkboxes set to LI.

Action 6.3 moves to A4.5 and is revised to align more closely with Expected outcome 4.5.

Community Day School moves to A4.5. Expenditures (rather than being combined as in 15-16) will be itemized in 16-17 as follows:

Administrator & 3 Teachers Certificated Personnel Salaries LCFF/SC \$422,812

Classified (Instructional Aides & Clerical) Classified Personnel Salaries LCFF/SC \$158,035

Supplies Materials Books And Supplies LCFF/SC \$7,000

Actions 6.2, and 6.4 are eliminated. There were no expenditures under these actions.

Action 6.5 is eliminated. Expenditures under this action move to A4.7. Expenditure for 16-17 (custodians) to be increased by \$6,125 due to placement on salary schedule and retirement cost increases. District Service Facility was a one-time expenditure in 15-16 and will not be included in LCAP for 16-17.

Action 6.6 moves to A4.6. Expenditures under this action move to A4.6.

For 16-17, subgroups will be updated as follows:

All Students

Gender

African American

Asian

Filipino

Hispanic

White

Two or More Races

English Learners

Socioeconomically Disadvantaged

Students with Disabilities

Foster Youth

Homeless

Migrant

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

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

Original GOAL 7 from prior year LCAP:	Communication between schools and home will be regular and meaningful.		Related State and/or Local Priorities: 1 _ 2 _ 3 <u>X</u> 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools:	All Schools		
	Applicable Pupil Subgroups:	All Students African American Hispanic White Two or More Races Low Income Students (Socioeconomically Disadvantaged) English Learners Students with Disabilities Migrant Students Foster Youth		
Expected Annual Measurable Outcomes:	7.1 Parents receive meaningful and timely communication on their students' progress/achievement as evidenced by district reviews of the numbers of parents attending conferences, the numbers of parents accessing ParentVue, the numbers of parents receiving standards aligned report cards. (State Priority 3: Parent Participation) 7.2 Parents participate in a variety of educational and social activities that are either district-led or school-site-based as evidenced by district reviews of parent attendance at district and site activities. (State Priority 3: Parent Participation) 7.3 Parents have input in programs and services, both district-wide and at the school-site level, based on district reviews of parent attendance at school site council meetings, District English Learner Advisory Committee meetings, Parent Advisory Committee meetings, and response to parent surveys. (State Priority 3: Parent Involvement and Input)		Actual Annual Measurable Outcomes:	7.1 Parents received meaningful and timely communication on their students' progress/achievement. The district's parent/teacher conference attendance rate was 98%. All parents received standards aligned report cards. 94% of parents either agreed or strongly agreed with the statement, "The Report to Parent helps me to understand what my child is expected to achieve in English Language Arts and Math" on the 2015-2016 HESD Parent Survey. 1,113 parents logged on to ParentVue. 94% of parents either agree or strongly agree with the statement, "I receive information about my child's progress in the classroom" on the 2015-2016 HESD Parent Survey. 7.2

		<p>Parents participated in a variety of educational and social activities including, but not limited to:</p> <ul style="list-style-type: none"> After School Pumpkin Contest Art/Game Night Back-to-school Night Band Performances Book Fairs Canned Food Drives District English Learner Advisory Committee (DELAC) English as a Second Language Classes for Parents Grade-level Academic Parent Workshops Literacy Night Math Night Parent Advisory Committee (PAC) Parent Training on Digital Resources (Raz Kids etc.) Parent Volunteer Recognition Ceremonies Parents as Partners Positive Behavior Intervention Support (PBIS) Parent Workshops Read Across America School Site Council Sporting Events Student Project Presentations Veterans Day Ceremonies <p>7.3</p> <p>Parents provided input into the district's programs and services: Parents participated in School Site Councils, District English Learner Advisory Committee (DELAC), Parent Advisory Committee, the District LCAP Survey, and the Title I Parent Survey.</p> <p>89% of parents either agreed or strongly agreed with the statement, "There are adequate opportunities for me to become involved in my child's school" on the 2015-2016 HESD Parent Survey.</p> <p>92% of parents either agreed or strongly agreed with the statement, "I receive adequate information regarding parent meeting/activities such as School Site Council, English Learner Advisory Committee, parent Workshops, Back to School Night, and Parent Education Presentations" on the 2015-2016 HESD Parent Survey.</p>
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LCAP Year: 2015-2016			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
7.1 The district provides dedicated days for parents to attend conferences with their students' teachers and will maintain the amount of information available to parents online.	\$0	Analysis 7.1 Parent conference days for 2015-2016 were November 23 and 24. The district conducted 5,770 scheduled parent conferences on these two days. The district's parent/teacher conference attendance rate was 98%. (This number does not include conferences that parents may request with their child's teachers at any time during the school year.) 1,113 parents logged on to ParentVue. 94% of parents either agree or strongly agree with the statement, "I receive information about my child's progress in the classroom" on the 2015-2016 HESD Parent Survey.	No Expenditures in 15-16 \$0
Scope of Service	Districtwide	Scope of Service	Districtwide
X All		X All	
OR:		OR:	
<input type="checkbox"/> Low Income pupils		<input type="checkbox"/> Low Income pupils	
<input type="checkbox"/> English Learners		<input type="checkbox"/> English Learners	
<input type="checkbox"/> Foster Youth		<input type="checkbox"/> Foster Youth	
<input type="checkbox"/> Redesignated fluent English proficient		<input type="checkbox"/> Redesignated fluent English proficient	
<input type="checkbox"/> Other Subgroups: (Specify)		<input type="checkbox"/> Other Subgroups: (Specify)	
7.2 The district will expand parent communication activities and resources at each school site. will	Parent Liaison LCFF/SC \$68,132	Analysis 7.2 Parents participated in a variety of educational and social activities funded	Parent Liaison: Classified Personnel Salaries LCFF/SC \$71,825

<p>expand parent involvement and education activities to include parent training and will continue to expand opportunities for parent volunteers.</p>	<p>Parent Education and Outreach Activities for Parents of EL Students Title III \$20,000</p> <p>Parent Education and Outreach Activities Title I \$20,045</p>	<p>with Title I and Title III federal funds. Parent activities funded from Title II are specifically for the parents of EL students. Activities included:</p> <p>Setting short and long term academic goals with their children Using tools to monitor student progress Tools to improve communication with school Accessing school information & resources Strategies to support extended learning at home Strategies for read alouds in Spanish Using ParentVue to monitor student progress</p> <p>Additionally, parents of EL students were provided supplies, books, the use of technology, and other supports.</p>	<p>Parent Education and Outreach Activities for Parents of EL Students: Books And Supplies Title III \$18,000</p> <p>Parent Education and Outreach Activities: Books And Supplies Title I \$25,000</p>
<p>Scope of Service: Districtwide</p> <p><input checked="" 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 type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service: 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>7.3 Parents will again be engaged and involved in developing the priorities for the LCAP.</p>	<p>\$0</p>	<p>Analysis 7.3</p> <p>Parents were engaged and involved in the development of the LCAP in 15-16.</p> <p>The district's Parent Advisory Committee (PAC) continued to meet regularly in the 2015-2016 school year. Each school site council elected a parent for the district PAC. The PAC</p>	<p>No Expenditures in 15-16 \$0</p>

		<p>met five times during the 15-16 school year.</p> <p>The LCAP is a standing item on the District English Learner Advisory Committee (DELAC). At each DELAC meeting, members receive information and provide recommendations on the implementation of the LCAP. The DELAC met five times in the 15-16 school year.</p> <p>92% of parents either agreed or strongly agreed with the statement, “I receive adequate information regarding parent meeting/activities such as School Site Council, English Learner Advisory Committee, parent Workshops, Back to School Night, and Parent Education Presentations” on the 2015-2016 HESD Parent Survey.</p>															
<table><tr><td>Scope of Service</td><td>Districtwide</td></tr></table>	Scope of Service	Districtwide		<table><tr><td>Scope of Service</td><td>Districtwide</td></tr></table>	Scope of Service	Districtwide											
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<input type="checkbox"/> Other Subgroups: (Specify)																	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>With the consolidation of goals, Goal #7 will be renamed as Goal #5.</p> <p>For 2016-2017 and beyond, expected outcome:</p> <p>7.1 moves to 5.1 and is revised to align more closely with State Priority 3.</p> <p>7.2 is moved to 5.2 with and is revised to align more closely with State Priority 3</p> <p>7.3 is moved to 5.3 with no revisions.</p> <p>For 2016-2017 and beyond:</p>																

	<p>Action 7.1 is moved to 5.1 and revised to align more closely with Expected Outcome 5.1. There were no expenditures under this action.</p> <p>Action 7.2 is moved to 5.2 and revised to align more closely with Expected Outcome 5.2. Scope checkbox is set to LI, EL. Expenditures under this action move to A5.2. (Parent Education Center will not be implemented in 2016-2017) Parent Education and Outreach Activities for Parents of EL Students (Title III) will not be included in the LCAP. Parent Education and Outreach Activities (Title I) will not be included in the LCAP going forward.</p> <p>Action 7.3 is moved to A5.3 and revised to more closely align with Expected Outcome 5.3. There were no expenditures under this action.</p> <p>For 16-17, subgroups will be updated as follows:</p> <p>All Students Gender African American Asian Filipino Hispanic White Two or More Races</p> <p>English Learners Socioeconomically Disadvantaged Students with Disabilities Foster Youth Homeless Migrant</p>
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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.

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:		\$12,238,234	
In the 2015-2016 school year, the Hanford Elementary School District had an enrollment of 81% unduplicated pupils. Moreover, the enrollment at each school site served by this LCAP was greater than 55% unduplicated pupils. Given these percentages of unduplicated pupils, districtwide is often the most effective way to ensure all unduplicated students receive these services.			
Expected Outcome	Action	Expenditure	Description and Justification
1.2 Students receive instruction in art, music, and physical education, and participate in these subjects as evidenced by the numbers of students in art, music, and PE along with the number of minutes of PE students receive. (SP 7 & 8)	A1.2 Art, music, and PE instruction is supported with staff, supplies, and materials.	2.0 FTE Art Teachers 4.5 FTE Music Teachers Music Program Supplies Equipment 4 FTE Elementary PE Teachers After School Athletic Enrichment and Youth Development staff and supplies READY Program Admin Staff Ready Program Supplies	This action is principally directed to our unduplicated pupils by providing the addition of teachers specializing in art, music, and PE who will deliver the types of enrichment activities that low income and other unduplicated pupils may not have access to and that have been shown to increase achievement. A districtwide service is the most efficient way to reach unduplicated pupils. Art, music, and physical education teachers serve multiple schools on a rotation. This action is principally directed to our unduplicated pupils by adding additional minutes of after school academic support and enrichment activities that have been shown to improve school engagement and that low income and other unduplicated pupils may not have access to. A district wide service is the most effective way to provide these services. Personnel providing these services serve all schools.
2.1 Students make progress in mastering the required State adopted standards in ELA and math. Progress will be measured by performance on the CAASPP. (SP4)	A2.1 Classroom staffing levels will be maintained or increased to reduce or eliminate combination classes in grades K-6 and to lower class size in grades 4-8.	Teaching Staff to Reduce or Eliminate Combination Classes (4 Teachers) Teaching Staff to Reduce Class Sizes in 4-6 to 28.1 (3 Teachers)	The action is principally directed to unduplicated pupils by providing a reduction in class size (4-6) and in the numbers of combination classes. Reducing combination classes eliminates the need for teachers to prep for and teach two grades simultaneously, providing for classroom teachers to differentiate instruction for their unduplicated pupils. This service is delivered Schoolwide to Hamilton, King, Lincoln, Monroe, Richmond, Roosevelt and Simas and Washington schools, where needed, based on enrollment and staffing needs.

2.4 The EL reclassification rate will be 8% or greater. (SP4)	A2.4 Curriculum specialists provide leadership, training, and support for teaching staff.	One Curriculum Director (Math) and One Curriculum Specialist (ELA)	This action is principally directed to our unduplicated pupils by providing instructional leaders/staff developers who design and deliver training and in-class coaching to teaching staff ensuring that the delivery of instruction is effective and aligned to the standards. The director of curriculum focuses on mathematics instruction and the curriculum specialist focuses on English language arts and English language development. Research shows that low-income and other unduplicated pupils are placed in classrooms with less experienced teachers or with teachers who have a lower level of training more often than pupils from higher income families. These leaders ensure that unduplicated pupils, districtwide, are served with an effective, well-trained teacher.
	A2.7 Director of Categorical Programs provides leadership, training, technical assistance, and support to district and school site administrators in the monitoring of student achievement data, school discipline data.	Director Categorical Programs	This action is principally directed to our unduplicated pupils by providing district and school site leadership with training, technical assistance, and support in the monitoring of student achievement data and school climate data, and in the development and implementation of programs and activities to improve student achievement at their sites. Providing school sites with this leadership ensures that unduplicated are receiving the programs and services that best meet their needs. Director of Categorical Programs serves all schools districtwide.
3.1 The district has 100% fully credentialed, qualified teachers who are correctly assigned in core academic classes as evidenced by state (CALPADS) reporting. (SP1)	A3.1 Teacher qualifications are maintained and supported with leadership, professional development, clerical support, supplies and materials.	33% Learning Directors	This action is principally directed to our unduplicated pupils by providing teachers and classified staff at each school site with professional development, in-class coaching, and leadership to ensure that these pupils receive instruction that is effective, is aligned with the state standards, and is being delivered to all unduplicated pupils. Low income and other unduplicated pupils do not achieve at the same levels as pupils who are not in one of the unduplicated categories. Research shows that unduplicated pupils achieve at higher levels with a well-trained teacher. All schools, districtwide have a learning director, therefore this is a districtwide service.
		50% Admin Secretary (PD Els)	This action is principally directed to our unduplicated pupils by ensuring that all teacher professional development is documented, and that staff receive assistance with the logistics of attending professional development, reviewing and monitoring professional development budgets, and setting up district led professional development. Admin. secretary support ensures that all unduplicated pupils, districtwide, have a well-trained teacher.
		Admin Supplies Materials	This action is principally directed to our unduplicated pupils by providing supplies and materials, districtwide, to support district leaders serving the school sites.
		3 Teacher PD Days	This action is principally directed to our unduplicated pupils by providing all teaching staff, districtwide, with three full days of professional development that addresses the identified needs of teachers serving unduplicated pupils (Standards aligned instruction, English learners, and technology). This activity ensures that all unduplicated pupils, districtwide, have a well-trained teacher.
		Admin Secretary II (Induction) and Supplies	This action is principally directed to increase or improve services to our unduplicated pupils by supporting the Induction program for new teachers. New teachers districtwide are served with induction. Induction support ensures that all unduplicated pupils, districtwide, have a well-trained teacher.

4.1 The district has State Board of Education approved, State adopted standards Aligned instructional materials in all classrooms as evidenced by the annual HESD Board of Trustees Sufficiency of Instructional Materials resolution. (SP1)	A4.1 The implementation and maintenance of instructional materials are supported with leadership, staff, and materials.	Teacher Resource Specialist	This action is principally directed to our unduplicated pupils by ensuring that these pupils have access to standards aligned instructional materials. The Teacher Resource Specialist supports the upgrading of instructional materials by inventorying and ordering instructional materials ensuring that unduplicated pupils have materials that they may not otherwise have access to. The Teacher Resource Center/Teacher Resource Specialist that provides teachers with a variety of supplies, materials, reproduction/copying services for use in their classrooms. The Teacher Resource Specialist serves teachers districtwide and supports the districtwide sufficiency of materials.
		Standards Aligned Instructional Materials	This action is principally directed to our unduplicated pupils by upgrading Instructional materials to provide teachers with additional/improved tools for integrated ELD instruction and for providing additional services to low income pupils who are academically at risk. Unduplicated pupils will receive improved instructional materials that are more up-to-date and more closely aligned to the new standards. Materials will be upgraded districtwide.
4.5 Students, parents and staff feel safe at school as evidenced by district reviews that may include surveys, observations, and other measurements. (SP 6 Other Local Measures)	A4.4 Additional support staff provide direct services to students to promote positive school climate, good citizenship, and improve school safety.	8 Student Specialists	This action is principally directed to our unduplicated pupils by providing staff who directly serve these pupils. Research shows that unduplicated pupils, including low income pupils have higher rates of absenteeism and behavior incidents. Student specialists provide low income and other unduplicated pupils at the elementary schools with increased behavior and attendance support. These staff work proactively, to support pupils with the goal of preventing behavior incidents and supporting good attendance. Vice principals provide low income pupils at the junior high schools with increased behavior and attendance support.
		2 Vice Principals Junior High	
		2 School Resource Officers	This action is principally directed to our unduplicated pupils by providing staff who directly serve these pupils. Resource officers provide an increased layer of safety and security at school sites.
		Child Welfare and Support	This action is principally directed to our unduplicated pupils by providing staff who directly serve these pupils. Child Welfare and Support staff provide a dedicated homeless and foster youth liaison that ensures the needs of these pupils are met, that their placements and progress are monitored, that they have adequate resources, and they attend school each day. They provide school sites with support and technical assistance in monitoring all aspects of school climate, including attendance, suspensions, expulsions, and chronic absenteeism. They provide direct behavioral and attendance support to unduplicated pupils.
	A4.5 The District will provide alternative education options for at-risk students.	Yard Supervision	This action is principally directed to our unduplicated pupils by providing staff who directly serve these pupils. Yard supervisor provide an additional layer of safety before and after school, at recess and lunch. Additionally yard supervisors provide incentive for retaining qualified and effective teachers by providing certificated staff in HESD with duty-free recess and lunch periods. All unduplicated pupils receive these services, districtwide.
		Community Day School Administrator & 3 Teachers Community Day School Classified	This action is principally directed to our unduplicated pupils by providing our most at-risk pupils with an alternative educational setting. Pupils with serious social/behavior needs are placed at CDS. Classes at CDS are small, usually 15 pupils or less, and each classroom has a teacher and an instructional aide along with site-level support staff. Pupils at CDS work on social, emotional, and academic skills with the goal of returning to their home school. At-risk pupils from all schools, districtwide may be served at CDS.

Community Day School Supplies Materials			
4.6 Facilities are maintained and in good repair. All schools receive a score of "Good" or "Exemplary" on the California Facilities Inspection Tool (FIT) (SP1)	A4.6 Elementary students who live 3/4 mile or more from school, and/or junior high students who live one mile or more from school will be provided with transportation to and from school.	Transportation	This action is principally directed to our unduplicated pupils. Research shows that low income and other unduplicated pupils have higher rates of absenteeism and/or chronic absenteeism. These pupils are provided with transportation to and from school. This action serves to shorten the distance these pupils must walk, provides relief for families who may lack transportation, and provides safer routes to and from school (e.g. providing bus transportation to pupils who would otherwise cross a busy street). Unduplicated pupils districtwide receive transportation services.
	A4.7 Maintenance of district facilities are supported with staff, supplies, and equipment.	Deferred Maintenance	This action is principally directed to our unduplicated pupils by providing maintenance. With our aging facilities, districtwide, additional maintenance provides for needed projects districtwide. Research shows that unduplicated pupils attending a well maintained school achieve at higher levels than those who do not.
		2 Custodians	This action is principally directed to our unduplicated pupils by increasing custodial staffing for each junior high ensuring clean campuses. Research shows that unduplicated pupils attending a well maintained school achieve at higher levels than those who do not.

- 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.

32.79	%
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In 2016-2017, the Hanford Elementary School District has planned services and programs for unduplicated pupils that will increase services for these pupils by 41% as compared to the services provided to all pupils.

In 2016-2017, unduplicated pupils in the Hanford Elementary School District will attend schools where they receive a broad instructional program that includes art, music, and physical education. They will go on study trips that add to their knowledge and increase their interest in the academic content. Their education will be supported with school libraries, supplies, and up-to-date technology. They will have access to after school enrichment and athletic activities. Unduplicated pupils will make progress toward proficiency on the state adopted standards. Pupils who are English learners will receive classroom instruction in listening, speaking, reading, and writing in English. They will have extra support in accessing the grade-level content in their classrooms. The progress of pupils who are English learners will be followed closely, and those who are making insufficient progress will be provided with interventions and supports that include additional instructional time.

Unduplicated pupils will have qualified teachers who are well trained in both content and pedagogy.

Unduplicated pupils will attend safe, well maintained schools and will have access to standards aligned instructional materials. Unduplicated pupils will have access to nurses, health care assistants, student specialists, and counselors. Learning directors at each site will ensure that unduplicated students needing these services receive them. Students will be well supervised during the recess and lunch period and will be provided with transportation to and from school. Our most at risk students with serious behavioral or social issues will be provided with an alternative educational setting with small class sizes and additional support staff.

Communication between schools and home will be regular and meaningful. A parent liaison will provide outreach and education to parents of unduplicated pupils.

The Hanford Elementary School District will continue to evaluate, refine, and update the programs and services that unduplicated pupils receive.

Expected Outcome	Action	Expenditure	Quantitative/Qualitative Description
1.1 All instruction in core subject areas is aligned to the State adopted standards as evidenced by school-site based reviews that include classroom observations. (SP2)	A1.1 State adopted standards aligned instruction is supported with staff, technology, supplies, and materials, and study trips.	Supplies, Materials, Site-directed technology	This action is targeted to our low income students by providing (thereby increasing) supplies and materials. Pupils from low income families may not otherwise have access to these materials. This service will be provided districtwide.
		10 Media Service Aides Library Information System (Destiny) Tech Support	This action is targeted to our low income pupils by providing school libraries that are fully staffed during school hours and providing these pupils with access to books and electronic educational media. Low income may not have access to books or digital media at home. Providing library services ensures that low income pupils have access to reading, both at school and home, thereby increasing the amount of reading materials they have access to and the amount of reading they do.
		Student Technology 6 Technicians for Student Technology Technology Data Center	This action is targeted to our low income pupils by providing them with access to technological resources that include student devices, support, and infrastructure. Pupils from low income families may not have access to the technology that is essential for success in college and in today's workplaces. This action increases unduplicated pupils' access to technology resources.
		Study Trips	This action is targeted to our low income pupils by providing study trips that support and enhance the standards aligned instruction they receive in their classrooms. Pupils from low income families sometimes lack the resources to experience activities that have been shown to increase interest and engagement in school, such as travel to museums, zoos, state and national parks. A district wide implementation of study trips ensures that all unduplicated pupils receive study trips that are aligned to the state adopted standards, are age and grade appropriate.
1.3 ELD instruction and materials are aligned with the State Board of Education Adopted 2012 ELD Standards and the State adopted standards as evidenced by school-site based reviews that include classroom observations (SP 2)	A1.3 Director of Curriculum (English Learners) provides leadership in the alignment of ELD, the state adopted standards, and the district's instructional programs.	50% Director of Curriculum (EL)	This action is targeted to EL pupils. The director of curriculum serves EL pupils by providing a level of leadership that ensures the instruction these pupils receive, is in place, is effective, and is aligned with the state standards. Providing leadership and monitoring of the implementation of integrated and designated ELD across the district ensures that all EL pupils are receiving (i.e. increasing) this instruction and that the instruction is qualitatively better than it would be without this leadership. The director of curriculum provides direct services to the families of EL pupils by developing and delivering training and support to the parents of EL pupils. Research shows that parents who communicate with their child's teacher/school, and are able

to monitor and support their child's schoolwork have a positive impact on their pupils' achievement.

2.1 Students make progress in mastering the required State adopted standards in ELA and math. Progress will be measured by performance on the CAASPP. (SP4)

A2.2 Students are supported with after-hours, intersession, or summer educational programs.

After-Hours/Intersession Instruction

This action is targeted to low-income, EL, and Foster Youth (FY) pupils by providing these pupils with intersession, summer school, and/or after-hours instruction. (An increase in instructional hours and/or days.)

A2.3 Foster youth are supported with supplies, materials, tutoring, and/or other materials or activities.

Support for Foster Youth

This action is targeted to our pupils who are Foster Youth by providing them with additional (increased) support including but not limited to supplies, materials, technology, and/or after school tutoring. These services and materials are available to pupils who are foster youth districtwide.

A2.4 Curriculum specialists provide leadership, training, and support for teaching staff.

One Curriculum Director (Math) and One Curriculum Specialist (ELA)

This action supports our unduplicated pupils by providing instructional leaders/staff developers who design and deliver training and in-class coaching to teaching staff ensuring that the delivery of instruction is effective and aligned to the standards. The director of curriculum focuses on mathematics instruction and the curriculum specialist focuses on English language arts and English language development. Teachers who are well-trained in the development and delivery of lessons, that are effective and are aligned with the state adopted standards in ELA and math, provide their pupils with a qualitatively better education than those who are not as well trained.

2.2 The percentage of English learners in language instruction educational programs fewer than 5 years attaining English language proficiency will remain at or above 22.8%. The percentage of English learners in language instruction educational programs 5 or more years attaining English language proficiency will be 36% or greater. (SP4)

A2.5 Director of Curriculum provides leadership, training, and support for teaching staff in supporting English Learners.

50% Director of Curriculum

This action is targeted to EL pupils. The director of curriculum develops and delivers professional development and in-class coaching to teaching staff in English language development instruction. Teachers who are well-trained in the development and delivery of lessons designed to teach EL pupils to read, write, listen, and speak English provide their pupils with a qualitatively better education than those who are not as well trained.

50% Admin Secretary (PD ELLs)

This action is targeted to our unduplicated EL pupils by ensuring that documentation of the monitoring of EL's progress is kept up-to-date, and that all of the required criteria are in place for pupils being reclassified. Admin. secretary serves EL pupils districtwide. This is an additional layer of support/monitoring that pupils would not otherwise have.

2.3 The percentage of EL students gaining one level on the CELDT will be 40%. (SP4)

2 EL Instructional Aides (Jr. High)

This action targeted to our unduplicated (EL) pupils by providing push-in instruction. A push-in model of support provides EL pupils with additional (increased) support. Bilingual aides serve EL pupils at the two junior high schools.

2.4 The EL reclassification rate will be 8% or greater. (SP4)	A2.6 Learning Directors provide leadership, training, and support for teaching staff in supporting English Learners.	33% Learning Directors	This action is targeted to our EL pupils by providing teachers and classified staff at each school site with professional development and in-class coaching in the development and delivery of ELD instruction. Teachers who are well-trained in the development and delivery of lessons designed to teach EL pupils to read, write, listen, and speak English provide their pupils with a qualitatively better education than those who are not as well trained. Learning directors provide leadership to ensure that EL pupils receive integrated and designated ELD, that the progress of EL pupils at the school site are continuously monitored, that EL pupils needing interventions receive them, and that EL pupils are reclassified RFEP when they meet the criteria. Providing leadership and monitoring of the implementation of integrated and designated ELD across at the school site ensures that all EL pupils are receiving (i.e. increasing) this instruction and that the instruction is qualitatively better than it would be without this leadership. All schools, districtwide, have a learning director.
4.1 The district has State Board of Education approved, State adopted standards Aligned instructional materials in all classrooms as evidenced by the annual HESD Board of Trustees Sufficiency of Instructional Materials resolution. (SP1)	A2.7 Director of Categorical Programs provides leadership, training, technical assistance, and support to district and school site administrators in the monitoring of student achievement data, school discipline data.	Director Categorical Programs	This action supports our unduplicated pupils by providing district and school site leadership with training, technical assistance, and support in the monitoring of student achievement data and school climate data, and in the development and implementation of programs and activities to improve student achievement at their sites. District and school leaders who are able to access and interpret data on student achievement and school climate are more able to assess and adapt their academic and engagement programs providing their pupils with a qualitatively better programs.
4.2 The district's suspension rate will be below 8%. The district's expulsion rate will be below 0.7%. (SP 6)	A4.1 The implementation and maintenance of instructional materials are supported with leadership, staff, and materials.	Standards Aligned Instructional Materials	This action supports our EL and other unduplicated pupils by upgrading Instructional materials to provide teachers with additional/improved tools for integrated ELD. Improved instructional materials will include specific, integrated supports for English learners providing them with at qualitatively better education.
	A4.2 Learning directors provide direct academic and social support to students and coordinate the services from additional staff who provide academic, social and health support.	33% Learning Directors	This action is targeted to our low income pupils. Learning directors provide our most at-risk pupils with direct (increased) services. Learning Directors coordinate the efforts of the student specialist, nurses, health care assistants, and counselors at the school site. Pupils who are from low income families may lack access to these services outside of the school setting. Lack of access to these services is shown to contribute to lower academic achievement, and higher rates of absenteeism and behavior incidents. Learning directors work proactively, to support low income pupils with the goal of maintaining good health, preventing behavior incidents, and supporting good attendance, thereby increasing the number of days they are in school.

5.2 Parents participate in a variety of educational and social activities that are either district-led or school-site-based as evidenced by district reviews of parent attendance at district and site activities. (SP 3 Participation)	A4.3 School health professionals and counselors provide direct services to students to promote well-being and health, and intervene with actual and potential health problems.	5 School Nurses 10 Health Care Assistants 3 Counselors Elementary Schools 2 Counselors Jr. High	This action is targeted to our low income pupils by providing these pupils with a suite of (increased) services designed to address their behavior, health, and/or social needs. Pupils who are from low income families may lack access to these services outside of the school setting. Lack of access to these services is shown to contribute to lower academic achievement, and higher rates of absenteeism and behavior incidents. Additionally, school counselors provide pupils at the junior high with academic counseling as they prepare to transition to high school. These services are best provided to our low income pupils districtwide.
	A5.2 School sites and the district will provide parents with a variety of informational, training/educational, and social activities.	Parent Liaison	This action is targeted to our low income and EL pupils by providing a Parent Liaison to provide parent outreach services, facilitate, prepare, and deliver parent training, follow-up training and support to parents of low income and ELs. Research shows that pupils who have parents that communicate with their child's teacher/school, and are able to monitor and support their child's schoolwork achieve at higher levels than those who do not.

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).

Introduction: Vision

Jefferson Charter Academy offers a rigorous dual language immersion educational program for students in Kindergarten through 8th grade who would like to pursue their interest and talent in the area of science. By the completion of their 8th grade year students will be bilingual and literate in both English and Spanish. Students will receive theoretical and real-world learning experiences to prepare and inspire all of them to meet the challenges and expectations of the global society. Students will leave the program prepared to successfully enter, participate, and complete STEM and foreign language courses in high school. Jefferson Charter Academy will achieve this vision through an educational program that:

- Fosters language fluency and literacy in Spanish and English through a dual language immersion instructional model.
- Provides a strong science program that develops solid foundational skills in all students while stimulating their interest and confidence in later grades.
- Teaches students how to better learn and apply new knowledge from an interdisciplinary science approach while focusing on overarching questions or problems that are relevant to students' experiences and community.
- Prepares students to become leaders and innovators, which is essential for success in a 21st century marketplace. Through exploratory real-life problem solving, students gain a greater understanding and awareness of various types of careers to help them make important decisions about their futures.
- Incorporates meaningful project-based and inquiry based learning that ties to the community and is rooted in discovery, innovation, manipulation of ideas, and the integration of all core subjects with emphasis on science.
- Encourages students to play an active role in their community and look for ways to benefit and support their local area. Guide students to discover and solve real-world problems that have multiple solutions through learning that is real, purposeful, and useful to them.
- Establishes connections and partnerships with local colleges, community organizations, businesses, and individuals who are experts in the fields of science.

Jefferson Elementary-Background

Jefferson Elementary School is one of nine elementary schools operated by the Hanford Elementary School District. Hanford, the county seat of Kings County, is located in Central California and is a key city in the 21st congressional district. Jefferson Elementary School demographics reflect the congressional district with a high number of students living in poverty, increasing cases of students with chronic health concerns, and overall academic performance below established expectations.

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.

LEA: Jefferson Charter Academy **Contact (Name, Title, Email, Phone Number):** Javier Espindola, Principal, jespindola@hesd.k12.ca.us, 559-585-3704 **LCAP Year:** 2016-2017

Local Control and Accountability Plan and Annual Update Template

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
The district's Parent Advisory Committee (PAC) continued to meet regularly throughout the school year. Each school site council elected a parent for the district PAC. The PAC met five times during the 15-16 school year. The superintendent, director of categorical programs, and/or director of curriculum attended these meetings. The purpose of the PAC is to engage parents in the LCAP review and planning process, to elicit their input into the district's LCAP, and to provide them with the opportunity to voice priorities for their students. Spanish translation was available at each of the meetings.	Information provided by PAC parents, staff, and community members resulted in planning activities that include, but are not limited to the following: <ul style="list-style-type: none"> • school-to-home communication • expansion of the district's educational offerings • recruitment and retention of highly qualified teachers and staff • supplemental instructional services for English learners, students with disabilities, and at-risk students

Information regarding the state priorities, the district's goals, the purposes of the supplemental and concentration funding were presented to parents to facilitate the review and goal setting process. The PAC reviewed information and/or data showing the district's performance in relation to the metrics that are part of each of the state's priorities. The PAC reviewed drafts of the LCAP throughout the school year providing input and advice as the plan was reviewed and developed.

Parent Advisory Committee

Dates Meeting Time Place

10/27/2015 PAC Meeting #1

9:00 a.m.

District Office Boardroom

714 N. White St. Hanford, CA

1/19/2016 PAC Meeting #2

9:00 a.m.

District Office Boardroom

714 N. White St. Hanford, CA

3/15/2016 PAC Meeting #3

9:00 a.m.

District Office Boardroom

714 N. White St. Hanford, CA

4/19/2016 PAC Meeting #4

9:00 a.m.

District Office Boardroom

714 N. White St. Hanford, CA

5/17/2016 PAC Meeting #5

9:00 a.m.

District Office Boardroom

714 N. White St. Hanford, CA

- supplemental social and health services for low income students, English learners, foster youth, and at-risk student
- access to technological resources
- instruction and materials aligned to the state adopted standards
- well maintained schools where students and staff are safe

- Activities will be provided that promote a positive school community and that motivate students to do their best work (Goal 1, SP 2, 7)
 - Study Trips
 - Art, music, PE
- Support will continue to be provided for English Learners (Goal 2, SP 4)
 - Curriculum director, school site learning directors will provide direct support to English Learners
- The progress of English learners, including those who have been reclassified will be followed (Goal 2, SP 4)
 - Curriculum director will provide leadership and support to school sites as they follow the progress of students who are English learners
 - Learning directors will support and follow the progress of English learners at their school site
- Activities to hire and retain qualified teachers will continue (Goal 3, SP 1)
 - Professional Development
 - Directors of Curriculum (provide professional development)
 - Yard supervision will provide teachers off-duty lunch
- The district's facilities will continue to be maintained at the "Exemplary" level (Goal 4, SP 1)
 - Deferred maintenance
- English language arts instructional materials will be upgraded/improved (Goal 4, SP 1)
- Programs/activities from LCAP years two and three will be accelerated to the current school year (Goals 1, 4; SP 2,5,7)
 - Technology Ipads
 - Technician to maintain student equipment
 - Technology data center
 - Health Care Assistant
 - Band instruments and supplies

The LCAP is a standing item on the District English Learner Advisory Committee (DELAC). At each DELAC meeting, members receive information and provide recommendations on the implementation of the LCAP. The DELAC reviews the achievement and progress of EL students in detail, including CELDT scores, Title III AMAOs, reclassification procedures and rates along with other data including data relating to the metrics that are part of the state's priorities. Members receive information and provide recommendations on programs and services for English learners. DELAC members review EL student achievement and provide recommendations as to how the district's programs can be improved to increase the achievement of ELs.

Dates Meeting Time Place
10/28/2015 DELAC Meeting #1
9:00 a.m.
District Office Boardroom
714 N. White St. Hanford, CA

1/20/2016 DELAC Meeting #2
9:00 a.m.
District Office Boardroom
714 N. White St. Hanford, CA

- The following programs/activities will be included in LCFF Supplemental/Concentration (Goals 1, 4; SP 1, 5, 6, 7)
 - ELA Instructional Materials
 - Art, music, PE including supplies and materials for these programs
 - After school youth development, athletics and enrichment
 - Nursing
 - Yard supervision
 - After school athletic enrichment and youth development
- Programs/activities that foster good attendance will continue (Goal 4, SP 5)
 - Nurses, counselors, health care assistants
 - Continue providing/improving services to students that foster good citizenship and reduce the numbers of suspensions and expulsions (Goal 4, SP 6)
 - School Counselors

Information provided by parents, staff, and community members at DELAC meetings resulted in planning activities that include but are not limited to the following:

- Support and progress monitoring of students who are English learners
- parent training activities to support student learning
- district-wide professional development activities to support English learners
- additional student technology at school sites
- teacher training to support the use of technology in classrooms
- The progress of English learners will be followed (Goal 2, SP 4)
 - Curriculum director provides leadership and support to school sites as they follow the progress s of students who are English learners
 - Learning directors support and follow the progress of English learners at their school site
- Programs and services to support English learners will continue (Goal 2, SP4)
 - Curriculum director, school site learning directors, aides provide direct support to ELs.

3/16/2016 DELAC Meeting #3
9:00 a.m.
District Office Boardroom
714 N. White St. Hanford, CA

4/20/2016 DELAC Meeting #4
9:00 a.m.
District Office Boardroom
714 N. White St. Hanford, CA

5/15/2016 DELAC Meeting #5
9:00 a.m.
District Office Boardroom
714 N. White St. Hanford, CA

The Jefferson School Site Council and English Learner Advisory Committee reviewed a draft of the LCAP on May 12, 2016.

A series of surveys were conducted, with both paper and online options, in English and Spanish, to provide parents, staff, students, and community members with the opportunity give input into the district's services and programs, to prioritize programs and services, and to give general input and ask questions related to these services and programs.

- Art, music, and physical education programs in schools will continue (Goal 1, SP 7)
- Activities to hire and retain qualified teachers will continue (Goal 3, SP 1)
 - Professional Development
 - Directors of Curriculum (provide professional development)
 - Yard supervision to provide teachers off-duty lunch
- Programs that provide health and social/emotional support for students will continue. (Goal 4, SP 5, 6)
 - Nurses, counselors, health care assistants
 - Child Welfare and Attendance
 - School Counselors
- English language arts instructional materials will be upgraded/improved (Goal 4, SP 1)
- Parent training and support will continue (Goal 5, SP 3)
 - Parent Liaison
 - Director of Curriculum develops and provides parent training and support activities
- Services that foster good attendance and citizenship and reduce absences, suspensions, and expulsions will continue (Goal 4, SP 5, 6)
 - Learning Directors
 - Nurses, health care assistants, Elementary counselors
- A draft of the Local Control Accountability Plan will be published on the district's public website (Goal 5, SP3)

Information provided by survey results from parents, staff, and community members resulted in planning activities that include but are not limited to the following:

- school-to-home communication
- expansion of the district's educational offerings
- recruitment and retention of highly qualified staff
- supplemental instruction for at-risk students
- supplemental social and health services for low income students, English learners, foster youth, and at-risk students
- access to technological resources
- instruction and materials aligned to the State adopted standards
- well maintained schools where students and staff are safe

The LCAP is a standing item at the monthly meet-and-consult sessions with the district's certificated and classified collective bargaining units. These groups have provided input into the district's services and programs and on how to prioritize these programs and services.

Hanford Elementary Teachers Association (HETA) meet-and-consult is held on the first Monday of each month. California School Employee's Association (CSEA) meet and consult is held on the third Monday of each month.

The Kings County Office of Education in partnership with the California Youth Connection (CYC) a foster youth support and advocacy group, held a series of informational meetings on the needs of foster youth. At these meetings, the specific needs and challenges of foster youth were presented and discussed.

Information provided from meetings with bargaining units and from survey results from staff resulted in planning activities that include but are not limited to the following:

- recruitment and retention of highly qualified staff (Goal 3, SP1)
- professional development in implementing the State adopted standards (Goal 1, SP 2)
- professional development in instruction for English learners, at-risk students, and students with disabilities (Goal 3, SP1)
- access to standards aligned instructional materials and technology (Goal 4 Sp 1)

Activities to hire and retain qualified teachers will continue (SP 1)

- Professional Development
- Yard supervision to provide teachers off-duty lunch

Information provided by representatives of foster youth resulted in planning activities that include but are not limited to the following:

- monitoring of school placement and progress of foster youth

Funding will be set-aside to support foster youth (SP 4)

- Access including transportation to extracurricular activities
- professional development for teachers and staff regarding the unique needs of foster youth
- access to additional instructional time including but not limited to after school tutoring
- access to technology, books, supplies, and materials

Annual Update:

Parents, parents of students who are English Learners, parents of unduplicated pupils, the local bargaining units, and county foster youth agencies were

Annual Update:

Parent Advisory Committee:

Information from the Parent Advisory Committee was incorporated into the Annual Update of the LCAP, specifically, acknowledgement of areas in which

engaged and involved with the Annual Update of the HESD Local Control Accountability Plan.

Because planning for upcoming school-years and review of the current school-year are both part of a continuous process, elements of the annual update were reviewed and discussed at each of the five PAC and DELAC meetings throughout the school year.

The PAC reviewed the district's performance in relation to the metrics associated with the state's priorities as shown below:

PAC Meeting October 27, 2015

DELAC Meeting October 28, 2015

Metrics Discussed/Data Shared

- Implementation of State adopted standards
- District Reviews/observations
- State Assessments
- CAASPP (Data from the 2014-2015 school year)
- Broad Course of Study
- Review of District Programs
- Pupil Outcomes (Enrichment)
- Review of District Programs
- Standards Aligned Materials
- Sufficiency of Materials Resolution

PAC Meeting January 19, 2016

DELAC Meeting January 20, 2016

Metrics Discussed/Data Shared

- EL's Progress Learning English (CELDT scores from 2014-2015 and from 2015-2016)
- EL Access to the State adopted standards and English Language Development (ELD) Standards
- District Reviews/observations
- EL's Progress Learning English (CELDT scores from 2014-2015 and from 2015-2016, EL Reclassification Rate)

PAC Meeting March 15, 2016

DELAC Meeting March 16, 2016

services to students were increased and/or improved in 2015-2016.

Additionally, the Parent Advisory Committee acknowledged areas in which there were challenges to implementation. The committee recommended that planning for intersession instruction that would take place during the winter, spring, or summer breaks should be undertaken. This planning has been implemented.

District English Learner Advisory Committee (DELAC):

Information from the DELAC was incorporated into the Annual Update of the LCAP, specifically, acknowledgement of areas in which services to students were increased and/or improved. Additionally, the DELAC acknowledged areas in which there were challenges to implementation. The committee recommended that planning for intersession instruction that would take place during the winter, spring, or summer breaks should be undertaken.

The data points, covering each of the state priorities and each of the district's goals, that were discussed with the DELAC and PAC, were incorporated into the Annual Update section of the LCAP under Actual Annual Measurable Outcomes.

Metrics Discussed/Data Shared

- Credentialed Teachers
- o CALPADS Reporting
- Teacher Assignments
- o CALPADS Reporting

PAC Meeting April 19, 2016

DELAC Meeting April 20, 2016

Metrics Discussed/Data Shared

- Suspension Rates (2014-2015 and 2015-2016 data)
- Expulsion Rates (2014-2015 and 2015-2016 data)
- Attendance Rate (2014-2015 and 2015-2016 data)
- Chronic Absenteeism Rate (2014-2015 and 2015-2016 data)
- Middle School Dropout Rate
- Other Local Measures-Surveys
- School Facilities in Good Repair

- Parent Involvement (District Reviews)
- Parent Input (PAC, DELAC, SSC, ELAC)
- Parent Participation in Programs for Unduplicated Students (District Reviews)

PAC Meeting May 17, 2016

DELAC Meeting May 18, 2016

- Review of LCAP

The PAC and DELAC reviewed services that have/are being improved for unduplicated pupils, including but not limited to:

- Reduction in the numbers of combination classes across the district
- Reduction in class sizes in grades 4-8
- Student technology increased at all schools
- Media Service Aide at every school
- Teacher professional development/training
- Beginning the process of adopting new ELA instructional materials
- Counselors serving elementary schools
- Health Care Assistants
- Study trips for all grades
- Art and music teachers

- Parent Liaison
- Additional supplies, materials, books to school sites

For purposes of the annual update, areas of challenge in implementing the LCAP along with areas where actions were accelerated or added to the LCAP were discussed with the Parent Advisory Committee.

HESD Bargaining Units--Hanford Elementary Teachers Association (HETA) and the California School Employees Association (CSEA)

The LCAP, including the Annual Update, was a standing agenda item on the district's monthly Meet and Consult sessions for both certificated and classified staff bargaining units. The implementation of the LCAP was reviewed with the

The junior high schools experienced challenges in finding locations for grade and age appropriate study trips that were aligned with the state adopted standards. The junior high leadership teams along with teachers will continue to research study trips or other activities to support their students

Information on actions and/or expenditures that were accelerated or added in the current school was discussed with the PAC and DELAC. These include:

- Programs/activities from LCAP years two and three were accelerated to the current school year (Goals 1, 4; SP 2,5,7)
 - Technology l pads
 - Technician to maintain student equipment
 - Technology data center
 - Health Care Assistants (six to ten)
 - Band instruments and supplies
- The following programs/activities were included in LCFF Supplemental/Concentration (Goals 1, 4; SP 1, 5, 6, 7)
 - ELA Instructional Materials
 - Art, music, PE including supplies and materials for these programs
 - After school youth development, athletics and enrichment
 - Nursing
 - Yard supervision
 - After school athletic enrichment and youth development

HESD Bargaining Units--Hanford Elementary Teachers Association (HETA) and the California School Employees Association (CSEA)

Information from the bargaining units was incorporated into the Annual Update of the LCAP, specifically, acknowledgement of areas in which services to students were increased and/or improved. These include

- professional development in implementing the State adopted standards

bargaining units. The areas in which services for unduplicated pupils have been added or improved was reviewed. These include:

- Student technology increased at all schools
- Media Service Aide at every school
- Teacher professional development/training
- Beginning the process of adopting new ELA instructional materials
- Counselors serving elementary schools
- Health Care Assistants
- Study trips for all grades
- Art and music teachers
- Parent Liaison
- Additional supplies, materials, books to school sites

The bargaining units reviewed information from staff surveys.

- professional development in instruction for English learners, at-risk students, and students with disabilities
- access to standards aligned instructional materials and technology

The bargaining units acknowledgement of the addition of both classified and certificated staff was incorporated into the Annual Update. The bargaining units acknowledged efforts in the recruitment and retention of highly qualified staff including

- professional development in implementing the State adopted standards
- professional development in instruction for English learners, at-risk students, and students with disabilities
- access to standards aligned instructional materials and technology

The bargaining units reviewed information from staff surveys. Based on results from this survey:

Students will continue to receive instruction in art, music, physical education (Goal1, SP 2)

Students will continue to receives academic supports support so they can make satisfactory progress toward the Standards in Language Arts and/or Math, including the reduction of class sizes, and summer intersession (Goal 2, SP 4)

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:	Students will receive a broad educational program that includes English language arts, mathematics, science, history, visual and performing arts, and physical education.		Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 _ 4 _ 5 _ 6 _ 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify
Identified Need :	<p>There is a need for students to receive a broad instructional program that is aligned to the state board of education approved Common Core Standards.</p> <p>Metrics State Priority 2: Implementation of Common Core Standards ELs Access to the Common Core Standards and English Language Development (ELD) Standards</p> <p>Metrics State Priority 7: Broad Course of Study</p> <p>Metrics State Priority 8: Pupil Outcomes</p>		
Goal Applies to:	Schools: Jefferson Applicable Pupil Subgroups:	All Students Hispanic White Socioeconomically Disadvantaged English Learners Foster Youth Homeless	

LCAP Year 1: 2016-2017

Expected Annual Measurable Outcomes:	<p>1.1 All instruction in core subject areas is aligned to the Common Core Standards as evidenced by school-site based reviews that include classroom observations. (SP2)</p> <p>1.2 Students receive instruction in art, music, and physical education, and participate in these subjects as evidenced by the numbers of students in art, music, and PE along with the number of minutes of PE students receive. (SP 7 & 8)</p> <p>1.3 ELD instruction and materials are aligned with the State Board of Education Adopted 2012 ELD Standards and the Common Core Standards as evidenced by school-site based reviews that include classroom observations (SP 2)</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A1.1 Common Core Standards aligned instruction is supported with with staff, technology, supplies, and materials, and study trips.	Schoolwide	<input type="checkbox"/> All OR: <input checked="" 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)	Supplies, Materials, Site-directed technology: Books And Supplies LCFF/SC \$26,544 1 Media Service Aide: Classified Personnel Salaries LCFF/SC \$32,350 Student Technology: Books And Supplies LCFF/SC Districtwide Service Technicians for Student Technology: Classified Personnel Salaries LCFF/SC \$44,699 Study Trips: Books And Supplies LCFF/SC \$15,000
A1.2 Art, music, and PE instruction is supported with staff, supplies, and materials.	Schoolwide	<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)	Art & PE Teachers: Certificated Personnel Salaries LCFF/SC \$38,324 .5 FTE Music Teachers: Certificated Personnel Salaries LCFF/SC \$41,623

LCAP Year 2: 2017-2018

Expected Annual Measurable Outcomes:	<p>1.1 All instruction in core subject areas is aligned to the Common Core Standards as evidenced by school-site based reviews that include classroom observations. (SP2)</p> <p>1.2 Students receive instruction in art, music, and physical education, and participate in these subjects as evidenced by the numbers of students in art, music, and PE along with the number of minutes of PE students receive. (SP 7 & 8)</p> <p>1.3 ELD instruction and materials are aligned with the State Board of Education Adopted 2012 ELD Standards and the Common Core Standards as evidenced by school-site based reviews that include classroom observations (SP 2)</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A1.1 Common Core Standards aligned instruction is supported with staff, technology, supplies, and materials, and study trips.	Schoolwide	<input type="checkbox"/> All OR: <input checked="" 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)	Supplies, Materials, Site-directed technology: Books And Supplies LCFF/SC \$27,000 1 Media Service Aide: Classified Personnel Salaries LCFF/SC \$34,291 Student Technology: Books And Supplies LCFF/SC Districtwide Service Technicians for Student Technology: Classified Personnel Salaries LCFF/SC \$47,381 Study Trips: Books And Supplies LCFF/SC \$15,000
A1.2 Art, music, and PE instruction is supported with staff, supplies, and materials	Schoolwide	<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)	Art Teachers & PE Teachers: Certificated Personnel Salaries LCFF/SC \$38,324 .5 FTE Music Teachers: Certificated Personnel Salaries LCFF/SC \$44,120

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	<p>1.1 All instruction in core subject areas is aligned to the Common Core Standards as evidenced by school-site based reviews that include classroom observations. (SP2)</p> <p>1.2 Students receive instruction in art, music, and physical education, and participate in these subjects as evidenced by the numbers of students in art, music, and PE along with the number of minutes of PE students receive. (SP 7 & 8)</p> <p>1.3 ELD instruction and materials are aligned with the State Board of Education Adopted 2012 ELD Standards and the Common Core Standards as evidenced by school-site based reviews that include classroom observations (SP 2)</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A1.1 Common Core Standards aligned instruction is supported with with staff, technology, supplies, and materials, and study trips.	Schoolwide	<input type="checkbox"/> All OR: <input checked="" 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)	Supplies, Materials, Site-directed technology: Books And Supplies LCFF/SC \$28,000 Student Technology: Books And Supplies LCFF/SC Districtwide Service Technicians for Student Technology: Classified Personnel Salaries LCFF/SC \$50,224 1 Media Service Aide: Classified Personnel Salaries LCFF/SC \$36,348 Study Trips: Books And Supplies LCFF/SC \$15,000
A1.2 Art, music, and PE instruction is supported with staff, supplies, and materials.	Schoolwide	<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)	Art Teachers & PE Teachers: Certificated Personnel Salaries LCFF/SC \$43,061 .5 FTE Music Teacher: Certificated Personnel Salaries LCFF/SC \$46,768

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

GOAL 2:	All students (including all of the subgroups) will make progress toward proficiency on the state adopted standards, and that progress will be measured and shared with students, parents, teachers, and administrators.		Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <u>X</u> 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
Identified Need :	<p>Based on analysis of student achievement and analysis of the district's current core and supplemental EL programs using the California English Language Development Test (CELDT), there is a need for consistent, effective, research-based instruction in ELA, mathematics, and ELD.</p> <p>Metrics State Priority 4 State Assessments EL's Progress Learning English EL Reclassification Rate</p> <p>API (Note that the California State Board of Education has suspended the Academic Performance Index (API); therefore, the identified metric for API will not be used to assess the 14-15 LCAP. Course Completion for UC/CSU (Note: This metric does not apply to HESD as it applies only to high schools) CSU/UC Courses: (Note: This metric does not apply to HESD as it applies only to high schools.) AP Exam (Note: This metric does not apply to HESD as it applies only to high schools.) EAP Exam (Note: This metric does not apply to HESD as it applies only to high schools.)</p>		
Goal Applies to:	Schools: Jefferson School Applicable Pupil Subgroups:	All Students Hispanic White Socioeconomically Disadvantaged English Learners Foster Youth Homeless	

LCAP Year 1: 2016-2017

Expected Annual Measurable Outcomes:	<p>2.1 Students make progress in mastering the required Common Core Standards in ELA and math. Progress will be measured by performance on the CAASPP. (SP4)</p> <p>2.2 The percentage of English learners in language instruction educational programs fewer than 5 years attaining English language proficiency will remain at or above 22.8%. The percentage of English learners in language instruction educational programs 5 or more years attaining English language proficiency will be 36% or greater. (SP4)</p> <p>2.3 The percentage of EL students gaining one level on the CELDT will be 40%. (SP4)</p> <p>2.4 The EL reclassification rate will be 8% or greater. (SP4)</p> <p>Academic Performance Index (Note that the California State Board of Education has suspended the Academic Performance Index (API); therefore, the identified metric for API will not be used to assess the 14-15 LCAP. (State Priority 4)</p> <p>The percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the University of California and the California State University, or career technical education sequences or programs of study (Note: This metric does not apply to HESD as it applies only to high schools) (State Priority 4)</p> <p>AP Exam (Note: This metric does not apply to HESD as it applies only to high schools.) (State Priority 4)</p> <p>EAP (Note: This metric does not apply to HESD as it applies only to high schools.) (State Priority 4)</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A2.1 Curriculum specialists provide leadership, training, and support for teaching staff.	Schoolwide	<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)	Portion of District-Wide offered Curriculum Specialists & Professional Development: Certificated Personnel Salaries LCFF/SC \$61,341
A2.2 Learning Directors provide leadership, training, and support for teaching staff in supporting English Learners.	Schoolwide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	33% Learning Director: Certificated Personnel Salaries LCFF/SC \$41,035

		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
LCAP Year 2: 2017-2018			
Expected Annual Measurable Outcomes:	<p>2.1 Students make progress in mastering the required Common Core Standards in ELA and math. Progress will be measured by performance on the CAASPP. (SP4)</p> <p>2.2 The percentage of English learners in language instruction educational programs fewer than 5 years attaining English language proficiency will remain at or above 22.8%. The percentage of English learners in language instruction educational programs 5 or more years attaining English language proficiency will be 36% or greater. (SP4)</p> <p>2.3 The percentage of EL students gaining one level on the CELDT will be 40%. (SP4)</p> <p>2.4 The EL reclassification rate will be 8% or greater. (SP4)</p> <p>Academic Performance Index (Note that the California State Board of Education has suspended the Academic Performance Index (API); therefore, the identified metric for API will not be used to assess the 14-15 LCAP. (State Priority 4)</p> <p>The percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the University of California and the California State University, or career technical education sequences or programs of study (Note: This metric does not apply to HESD as it applies only to high schools) (State Priority 4)</p> <p>AP Exam (Note: This metric does not apply to HESD as it applies only to high schools.) (State Priority 4)</p> <p>EAP (Note: This metric does not apply to HESD as it applies only to high schools.) (State Priority 4)</p>		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A2.1 Curriculum specialists provide leadership, training, and support for teaching staff.	Schoolwide	<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)	Portion of Curriculum Specialist and Professional Development: Certificated Personnel Salaries Supplemental \$34,822

A2.2 Learning Directors provide leadership, training, and support for teaching staff in supporting English Learners.	Schoolwide	<input type="checkbox"/> All 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 type="checkbox"/> Other Subgroups: (Specify)	33% Learning Director: Certificated Personnel Salaries Supplemental \$43,497
LCAP Year 3: 2018-19			
Expected Annual Measurable Outcomes:	<p>2.1 Students make progress in mastering the required Common Core Standards in ELA and math. Progress will be measured by performance on the CAASPP. (SP4)</p> <p>2.2 The percentage of English learners in language instruction educational programs fewer than 5 years attaining English language proficiency will remain at or above 22.8%. The percentage of English learners in language instruction educational programs 5 or more years attaining English language proficiency will be 36% or greater. (SP4)</p> <p>2.3 The percentage of EL students gaining one level on the CELDT will be 40%. (SP4)</p> <p>2.4 The EL reclassification rate will be 8% or greater. (SP4)</p> <p>Academic Performance Index (Note that the California State Board of Education has suspended the Academic Performance Index (API); therefore, the identified metric for API will not be used to assess the 14-15 LCAP. (State Priority 4)</p> <p>The percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the University of California and the California State University, or career technical education sequences or programs of study (Note: This metric does not apply to HESD as it applies only to high schools) (State Priority 4)</p> <p>AP Exam (Note: This metric does not apply to HESD as it applies only to high schools.) (State Priority 4)</p> <p>EAP (Note: This metric does not apply to HESD as it applies only to high schools.) (State Priority 4)</p>		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A2.1 Curriculum specialists provide leadership, training, and support for teaching staff.	Districtwide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils	Portion of Curriculum Specialist and Professional Development: Certificated Personnel Salaries LCFF/SC \$36,911

		<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
A2.2 Learning Directors provide leadership, training, and support for teaching staff in supporting English Learners.	Schoolwide	<input type="checkbox"/> All 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 type="checkbox"/> Other Subgroups: (Specify)	33% Learning Director: Certificated Personnel Salaries Supplemental \$46,107

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

GOAL 3:	The district will hire, support, and retain qualified teachers, support staff, and administrators.		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
Identified Need :	In order to ensure that students receive effective instruction, there is a need for fully credentialed, appropriately assigned teachers.. Metrics State Priority 1 Teacher Assignments Credentialed Teachers Standards Aligned Materials School Facilities in Good Repair		
Goal Applies to:	Schools: Jefferson School Applicable Pupil Subgroups:	All Students Hispanic White Socioeconomically Disadvantaged English Learners Foster Youth Homeless	

LCAP Year 1: 2016-2017

Expected Annual Measurable Outcomes:	<p>3.1 The district has 100% fully credentialed, qualified teachers who are correctly assigned in core academic classes as evidenced by state (CALPADS) reporting. (SP1)</p> <p>The district has State Board of Education approved, Common Core Standards Aligned instructional materials in all classrooms as evidenced by the annual HESD Board of Trustees Sufficiency of Instructional Materials resolution. (SP1) (Note this metric is expanded upon under goal #4)</p> <p>Facilities are maintained and in good repair. All schools receive a score of “Good” or “Exemplary” on the California Facilities Inspection Tool (FIT) (SP1) (Note this metric is expanded upon under goal #4)</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A3.1 Teacher qualifications are maintained and supported with leadership, professional development, clerical support, supplies and materials.	Schoolwide	<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>33% Learning Director: Certificated Personnel Salaries LCFF/SC \$41,035</p> <hr/> <p>3 Teacher PD Days: Certificated Personnel Salaries LCFF/SC \$24,639</p>

LCAP Year 2: 2017-2018

Expected Annual Measurable Outcomes:	<p>3.1 The district has 100% fully credentialed, qualified teachers who are correctly assigned in core academic classes as evidenced by state (CALPADS) reporting. (SP1)</p> <p>The district has State Board of Education approved, Common Core Standards Aligned instructional materials in all classrooms as evidenced by the annual HESD Board of Trustees Sufficiency of Instructional Materials resolution. (SP1) (Note this metric is expanded upon under goal #4)</p> <p>Facilities are maintained and in good repair. All schools receive a score of “Good” or “Exemplary” on the California Facilities Inspection Tool (FIT) (SP1) (Note this metric is expanded upon under goal #4)</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A3.1 Teacher qualifications are maintained and supported with leadership, professional development, clerical support, supplies and materials.	Schoolwide	<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>33% Learning Director: Certificated Personnel Salaries LCFF/SC \$43,497</p> <p>Teacher PD Days: Certificated Personnel Salaries LCFF/SC \$26,117</p>

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	<p>3.1 The district has 100% fully credentialed, qualified teachers who are correctly assigned in core academic classes as evidenced by state (CALPADS) reporting. (SP1)</p> <p>The district has State Board of Education approved, Common Core Standards Aligned instructional materials in all classrooms as evidenced by the annual HESD Board of Trustees Sufficiency of Instructional Materials resolution. (SP1) (Note this metric is expanded upon under goal #4)</p> <p>Facilities are maintained and in good repair. All schools receive a score of “Good” or “Exemplary” on the California Facilities Inspection Tool (FIT) (SP1) (Note this metric is expanded upon under goal #4)</p>		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A3.1 Teacher qualifications are maintained and supported with leadership, professional development, clerical support, supplies and materials.	Schoolwide	<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)	33% Learning Director: Certificated Personnel Salaries Supplemental \$46,107 Teacher PD Days: Certificated Personnel Salaries Supplemental \$27,684

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

GOAL 4:	Students will attend a safe, well maintained school and will have access to standards aligned materials.		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 _ 3 _ 4 _ 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
Identified Need :	<p>There is an identified need that students attend a safe, well maintained school with access to standards aligned materials.</p> <p>Metrics State Priority 1 Teacher Assignments Credentialed Teachers Standards Aligned Materials School Facilities in Good Repair</p> <p>Metrics State Priority 5 Attendance Rates Chronic Absenteeism Rates Middle School Dropout Rates High School Dropout Rates (Note: This metric does not apply to HESD as it applies only to high schools.) High School Graduation Rates (Note: This metric does not apply to HESD as it applies only to high schools.)</p> <p>Metrics State Priority 6 Suspension Rates Expulsion Rates Other Local Measures (Surveys etc.)/s.)</p>		
Goal Applies to:	Schools:	Jefferson School Applicable Pupil Subgroups: All Students Hispanic White Socioeconomically Disadvantaged English Learners Foster Youth Homeless	

LCAP Year 1: 2016-2017

Expected Annual Measurable Outcomes:	<p>4.1 The district has State Board of Education approved, Common Core Standards Aligned instructional materials in all classrooms as evidenced by the annual HESD Board of Trustees Sufficiency of Instructional Materials resolution. (SP1)</p> <p>4.2 The district's suspension rate will be below 8%. The district's expulsion rate will be below 0.7%. (SP 6)</p> <p>4.3 The district's school attendance rate will be at least 90%. The District's chronic absenteeism rate will be below 7%. (SP5)</p> <p>4.4 The district's middle school dropout rate will be below 1%. (SP5)</p> <p>4.5 Students, parents and staff feel safe at school as evidenced by district reviews that may include surveys, observations, and other measurements. (SP 6 Other Local Measures)</p> <p>4.6 Facilities are maintained and in good repair. All schools receive a score of "Good" or "Exemplary" on the California Facilities Inspection Tool (FIT) (SP1)</p> <p>The district has 100% fully credentialed, qualified teachers who are correctly assigned in core academic classes as evidenced by state (CALPADS) reporting. (SP1) (This metric is expanded upon under Goal #3)</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A4.1 The implementation and maintenance of instructional materials are supported with leadership, staff, and materials.	Schoolwide	<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)	Standards Aligned Instructional Materials: Books And Supplies LCFF/SC Districtwide Service
A4.2 Leadership and staff provide students with academic, social, and health support.	Schoolwide	<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	33% Learning Director: Certificated Personnel Salaries LCFF/SC \$41,035 Portion of Nursing: Certificated Personnel Salaries LCFF/SC \$43,658 1 Health Care Assistant: Classified Personnel Salaries LCFF/SC \$43,757

		<input type="checkbox"/> Other Subgroups: (Specify)	Portion of Counselors Elementary Schools: Certificated Personnel Salaries LCFF/SC \$19,162
A4.3 Elementary students who live 3/4 mile or more from school, and/or junior high students who live one mile or more from school will be provided with transportation to and from school.	Schoolwide	<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)	Transportation: Services And Other Operating Expenditures LCFF/SC \$33,000

LCAP Year 2: 2017-2018

Expected Annual Measurable Outcomes:	<p>4.1 The district has State Board of Education approved, Common Core Standards Aligned instructional materials in all classrooms as evidenced by the annual HESD Board of Trustees Sufficiency of Instructional Materials resolution. (SP1)</p> <p>4.2 The district's suspension rate will be below 8%. The district's expulsion rate will be below 0.7%. (SP 6)</p> <p>4.3 The district's school attendance rate will be at least 90%. The District's chronic absenteeism rate will be below 7%. (SP5)</p> <p>4.4 The district's middle school dropout rate will be below 1%. (SP5)</p> <p>4.5 Students, parents and staff feel safe at school as evidenced by district reviews that may include surveys, observations, and other measurements. (SP 6 Other Local Measures)</p> <p>4.6 Facilities are maintained and in good repair. All schools receive a score of "Good" or "Exemplary" on the California Facilities Inspection Tool (FIT) (SP1)</p> <p>The district has 100% fully credentialed, qualified teachers who are correctly assigned in core academic classes as evidenced by state (CALPADS) reporting. (SP1) (This metric is expanded upon under Goal #3)</p>		
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A4.1 The implementation and maintenance of instructional materials are supported with leadership, staff, and materials.	Schoolwide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	Standards Aligned Instructional Materials: Books And Supplies LCFF/SC Districtwide Service

		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
A4.2 Leadership and staff provide students with academic, social, and health support.	Schoolwide	<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)	33% Learning Directors: Certificated Personnel Salaries Supplemental \$43,497 Portion of Nursing: Certificated Personnel Salaries Supplemental \$46,277 1 Health Care Assistant: Classified Personnel Salaries Supplemental \$46,382 Portion of Counselors Elementary Schools: Certificated Personnel Salaries Supplemental \$21,530
A4.3 Elementary students who live 3/4 mile or more from school, and/or junior high students who live one mile or more from school will be provided with transportation to and from school.	Schoolwide	<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)	Transportation: Services And Other Operating Expenditures LCFF/SC \$33,000

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	<p>4.1 The district has State Board of Education approved, Common Core Standards Aligned instructional materials in all classrooms as evidenced by the annual HESD Board of Trustees Sufficiency of Instructional Materials resolution. (SP1)</p> <p>4.2 The district's suspension rate will be below 8%. The district's expulsion rate will be below 0.7%. (SP 6)</p> <p>4.3 The district's school attendance rate will be at least 90%. The District's chronic absenteeism rate will be below 7%. (SP5)</p> <p>4.4 The district's middle school dropout rate will be below 1%. (SP5)</p> <p>4.5 Students, parents and staff feel safe at school as evidenced by district reviews that may include surveys, observations, and other measurements. (SP 6 Other Local Measures)</p> <p>4.6 Facilities are maintained and in good repair. All schools receive a score of "Good" or "Exemplary" on the California Facilities Inspection Tool (FIT) (SP1)</p> <p>The district has 100% fully credentialed, qualified teachers who are correctly assigned in core academic classes as evidenced by state (CALPADS) reporting. (SP1) (This metric is expanded upon under Goal #3)</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A4.1 The implementation and maintenance of instructional materials are supported with leadership, staff, and materials.	Schoolwide	<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)	Standards Aligned Instructional Materials: Books And Supplies LCFF/SC Districtwide Service
A4.2 Leadership and staff provide students with academic, social, and health support.	Schoolwide	<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)	33% Learning Director: Certificated Personnel Salaries Supplemental \$46,107 Portion of Nursing: Certificated Personnel Salaries Supplemental \$49,054 1 Health Care Assistant: Classified Personnel Salaries Supplemental \$49,165 Portion of Counselors Elementary Schools: Certificated Personnel Salaries Supplemental \$21,530

A4.3 Elementary students who live 3/4 mile or more from school, and/or junior high students who live one mile or more from school will be provided with transportation to and from school.	Schoolwide	<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)	Transportation: Services And Other Operating Expenditures LCFF/SC \$33,000
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Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 5:	Communication between schools and home will be regular and meaningful.		Related State and/or Local Priorities: 1 _ 2 _ 3 <u>X</u> 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
Identified Need :	In order for parents/guardians to actively participate in their children's education, there is a need for home to school communication and parent/guardian involvement. Metrics State Priority 3 Parent Involvement Parent Input Parent Participation in Programs for Unduplicated Students		
Goal Applies to:	Schools:	Jefferson Applicable Pupil Subgroups: All Students African American Hispanic White Two or More Races Low Income Students (Socioeconomically Disadvantaged) English Learners Students with Disabilities Migrant Students Foster Youth	

LCAP Year 1: 2016-2017

Expected Annual Measurable Outcomes:	5.1 Parents receive meaningful and timely communication on their students' progress/achievement as evidenced by district reviews of the numbers of parents attending conferences, the numbers of parents receiving standards aligned report cards, and parent responses to questions regarding communication on district surveys. (SP 3 Involvement)			
	5.2 Parents participate in a variety of educational and social activities that are either district-led or school-site-based as evidenced by district reviews of parent attendance at district and site activities. (SP 3 Participation)			
	5.3 Parents have input in programs and services, both district-wide and at the school-site level, based on district reviews of parent attendance at school site council meetings, District English Learner Advisory Committee meetings, Parent Advisory Committee meetings, and response to parent surveys. (SP3 Input)			
Actions/Services		Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A5.2 School sites and the district will provide parents with a variety of informational, training/educational, and social activities.		Schoolwide	<div><div><div>All</div><div>OR:</div><div><div><div><input checked="" type="checkbox"/> Low Income pupils</div><div><input checked="" type="checkbox"/> English Learners</div><div><input type="checkbox"/> Foster Youth</div><div><input type="checkbox"/> Redesignated fluent English proficient</div><div><input type="checkbox"/> Other Subgroups: (Specify)</div></div></div></div></div>	<div>Parent Liaison: Classified Personnel Salaries LCFF/SC Districtwide Service</div> <div>Service</div>

LCAP Year 2: 2017-2018

Expected Annual Measurable Outcomes:	<p>5.1 Parents receive meaningful and timely communication on their students' progress/achievement as evidenced by district reviews of the numbers of parents attending conferences, the numbers of parents receiving standards aligned report cards, and parent responses to questions regarding communication on district surveys. (SP 3 Involvement)</p> <p>5.2 Parents participate in a variety of educational and social activities that are either district-led or school-site-based as evidenced by district reviews of parent attendance at district and site activities. (SP 3 Participation)</p> <p>5.3 Parents have input in programs and services, both district-wide and at the school-site level, based on district reviews of parent attendance at school site council meetings, District English Learner Advisory Committee meetings, Parent Advisory Committee meetings, and response to parent surveys. (SP3 Input)</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A5.2 School sites and the district will provide parents with a variety of informational, training/educational, and social activities.	Schoolwide	<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 type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	Parent Liaison: Classified Personnel Salaries LCFF/SC Districtwide Service

LCAP Year 3: 2018-19			
Expected Annual Measurable Outcomes:	<p>5.1 Parents receive meaningful and timely communication on their students' progress/achievement as evidenced by district reviews of the numbers of parents attending conferences, the numbers of parents receiving standards aligned report cards, and parent responses to questions regarding communication on district surveys. (SP 3 Involvement)</p> <p>5.2 Parents participate in a variety of educational and social activities that are either district-led or school-site-based as evidenced by district reviews of parent attendance at district and site activities. (SP 3 Participation)</p> <p>5.3 Parents have input in programs and services, both district-wide and at the school-site level, based on district reviews of parent attendance at school site council meetings, District English Learner Advisory Committee meetings, Parent Advisory Committee meetings, and response to parent surveys. (SP3 Input)</p>		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A5.2 School sites and the district will provide parents with a variety of informational, training/educational, and social activities.	Schoolwide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Parent Liaison: Certificated Personnel Salaries LCFF/SC Districtwide Service

Complete a copy of this table for each of the LEA's goals. 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 1 from prior year LCAP:	Students will receive a broad educational program that includes English language arts, mathematics, science, history, visual and performing arts, and physical education.		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input 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	
Goal Applies to:	Schools:	Jefferson		
	Applicable Pupil Subgroups:	All Students African American Hispanic White Socioeconomically Disadvantaged English Learners Students with Disabilities Foster Youth		
Expected Annual Measurable Outcomes:	1.1 All instruction in core subject areas is aligned to the Common Core Standards as evidenced by school-site based reviews that include classroom observations. (State Priority 2 Implementation of Common Core Standards) 1.2 Students make progress in mastering the required Common Core Standards in ELA and math. Progress will be measured by district review of performance on district assessments and on CAASPP interim and summative assessments. The district will meet the state mandated participation rates for the CAASPP. (State Priority 4 Pupil Achievement: This metric is also expanded upon under Goals #4 and 5) 1.3 Students receive instruction and enrichment across content areas that is supported by technology, supplies, materials, and study trips as evidenced by human resource records, purchase orders for supplies and field trip related expenses. (State Priority 7 Broad Course of Study, State Priority 8 Other Outcomes)		Actual Annual Measurable Outcomes:	1.1 Instruction in all core subject areas is aligned to the Common Core Standards: District and school-site level administration conducted school-site/classroom observations on 9/25/14, 10/23/14, 11/20/14, 1/29/15, 2/26/15, and 4/23/15 (14-15 school year) and on 9/24/15, 10/29/15, 11/19/15, 1/28/16, 2/25/16, and 3/17/16 (15-16 school year) as part of the district's Instructional Cabinet. During these visits, evidence of Common Core implementation was collected and reviewed. Instruction in all core subject areas is aligned to the Common Core Standards. 1.2 Students made progress in mastering the required Common Core Standards in ELA and math: Note that 2014-2015 test scores are a baseline. CAASPP ELA 2014-2015 All Students

<p>1.4 Students who are identified as at risk of not being literate and college and career ready by the end of high school, including students from the statistically significant subgroups, make progress in mastering the required Common Core Standards in ELA and math. Progress will be measured by district review of performance on district assessments and on CAASPP interim and summative assessments. Identified students meet the state mandated participation rates for the CAASPP (State Priority 4 Pupil Achievement)</p> <p>1.5 The district has State Board of Education approved, Common Core Standards Aligned instructional materials in all classrooms as evidenced by the annual HESD Board of Trustees Sufficiency of Instructional Materials resolution. (State Priority 1 Standards Aligned Materials)</p> <p>1.6 Expansion of instructional technology, as evidenced by district technology purchases, continues to support student mastery of Common Core Standards. (State Priority 4 Pupil Achievement)</p> <p>The district has 100% fully credentialed, qualified teachers who are correctly assigned in core academic classes as evidenced by state (CALPADS) reporting. (State Priority 1 Teacher Assignments, Credentials: This metric is expanded upon under Goal #5)</p> <p>All schools receive a score of "Good" or "Exemplary" on the California Facilities Inspection Tool (FIT) (State Priority 1 School Facilities: This metric is expanded upon under Goal #6)</p> <p>ELD instruction and materials are aligned with the State Board of Education Adopted 2012 ELD Standards as evidenced by school-site based reviews that include classroom observations. (State Priority 2 EL's Access to the Common Core Standards and English Language Development (ELD) Standards: This metric is expanded upon under Goal #2 and #3)</p> <p>The percentage of EL students gaining one level on the CELDT is 40%. (State Priority 4 EL's Progress Learning English: This metric is expanded upon under Goal #2)</p> <p>The district's reclassification rate is at least 8%. (State Priority 4 EL Reclassification Rate: This metric is expanded upon under Goal #3)</p>	<p>ELA 24% Standard Exceeded 43% Standard Met 23% Standard Nearly Met 10% Standard Not Met</p> <p>Math 15% Standard Exceeded 40% Standard Met 31% Standard Nearly Met 13% Standard Not Met</p> <p>African American Not a subgroup at Jefferson</p> <p>Hispanic ELA 21% Standard Exceeded 40% Standard Met 26% Standard Nearly Met 13% Standard Not Met</p> <p>Math 11% Standard Exceeded 40% Standard Met 33 % Standard Nearly Met 16% Standard Not met</p> <p>White ELA 34% Standard Exceeded 52% Standard Met 14% Standard Nearly Met 0 % Standard Not Met</p> <p>Math 27% Standard Exceeded 36% Standard Met 32% Standard Nearly Met 5% Standard Not Met</p> <p>Two or More Races Not a subgroup at Jefferson</p>
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Academic Performance Index (Note that the California State Board of Education has suspended the Academic Performance Index (API); therefore, the identified metric for API will not be used to assess the 14-15 LCAP. (State Priority 4)

The percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the University of California and the California State University, or career technical education sequences or programs of study (Note: This metric does not apply to HESD as it applies only to high schools)

AP Exam (Note: This metric does not apply to HESD as it applies only to high schools.) (State Priority 4)

EAP (Note: This metric does not apply to HESD as it applies only to high schools.) (State Priority 4)

Economically Disadvantaged

ELA

17% Standard Exceeded

38% Standard Met

33% Standard Nearly Met

12% Standard Not Met

Math

9% Standard Exceeded

37% Standard Met

36% Standard Nearly Met

17% Standard Not Met

English Learners

ELA

5% Standard Exceeded

19% Standard Met

41% Standard Nearly Met

35% Standard Not Met

Math

3% Standard Exceeded

32% Standard Met

38% Standard Nearly Met

27% Standard Exceeded

Students with Disabilities

Not a subgroup at Jefferson

Migrant

ELA

21% Standard Exceeded

7% Standard Met

50% Standard Nearly Met

21% Standard Not Met

Math

21% Standard Exceeded

36% Standard Met

14% Standard Nearly Met

29% Standard Not Met

		<p>Note: Although Foster Youth is a subgroup for HESD, test results for these students are not available as group from the CDE. CAASPP statistics for Foster Youth are estimated locally.</p> <p>Foster Youth Not a subgroup at Jefferson</p> <p>Data from the CAASPP interim assessments are preliminary and further review by the district will be needed in order to determine whether these assessments provide sufficient information to determine whether students are making progress in mastering the required Common Core Standards in ELA and math.</p> <p>The current suite of district assessments are in development and will not be used to determine whether students are making progress in mastering the required Common Core Standards in ELA and math at this time however, data from formative assessments, and classroom observations show that students are making progress toward mastery of the Common Core Standards in ELA and math.</p> <p>1.3 Students received instruction and enrichment that was supported by technology, supplies, materials, and study trips:</p> <p>Technology: 1365 student iPads were purchased in 15-16. Supplies/materials: School sites added supplies and materials that included, books, technology, and incentives. Students in grade levels K-6 attended field trips including, but not limited to the following locations.</p> <p>Grade Location TK Chaffee Zoo (Fresno) Imagine U (Visalia) K Chaffee Zoo (Fresno) 1 Walking Tour Hanford (Fire/Police Station, Carnegie, Library) Circle J Ranch Scout Island (Fresno) CSUF Farm (Fresno) 2 Discovery Center (Fresno) 3 Pena Planetarium (Visalia) Fresno State Planetarium (Fresno) 4 Columbia Missions 5 Academy of Science (San Francisco) 6 California Science Center (Los Angeles)</p>
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		<p>Tech Museum of Innovation (San Jose) Monterey Bay Aquarium (Monterey)</p> <p>1.4 All participation rates for state mandated testing were met in 2014-2015. See 1.2 for CAASPP scores.</p> <p>Data from the CAASPP interim assessments are preliminary and further review by the district will be needed in order to determine whether these assessments provide sufficient information to determine whether students are making progress in mastering the required Common Core Standards in ELA and math.</p> <p>The current suite of district assessments are in development and will not be used to determine whether students are making progress in mastering the required Common Core Standards in ELA and math at this time.</p> <p>At-risk students are identified at their school site by their classroom teachers and school site administration. These students are provided with appropriate interventions and support. The progress of these students is closely followed by classroom teachers along with school site level principals and learning directors.</p> <p>1.5 The district has State Board of Education approved, Common Core Standards Aligned instructional materials in all classrooms as evidenced by the annual HESD Board of Trustees Sufficiency of Instructional Materials resolution:</p> <p>The HESD Board of Trustees adopted Resolution #2-15, Sufficiency of Instructional Materials, on September 24, 2014</p> <p>The HESD Board of Trustees adopted Resolution # 2-16, Sufficiency of Instructional Materials, on September 23, 2015.</p> <p>1.6</p>
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		<p>Expansion of instructional technology, as evidenced by district technology purchases, continues to support student mastery of Common Core Standards:</p> <p>5.4</p> <p>All teachers were fully credentialed and NCLB Highly Qualified in 2014-2015 as evidenced by CALPADS 3.5.</p> <p>In 2015-2016, 254 teachers are credentialed. Due to a teacher shortage, 4 teachers are working under short-term staff permits with professional development plans in place in order to help them obtain their credential.</p> <p>6.5</p> <p>Facilities are maintained and in good repair:</p> <p>The district received a score of “Exemplary” on the California Facilities Inspection Tool (FIT) for 2015-2016.</p> <p>2.2</p> <p>ELD instruction and materials are aligned with the State Board of Education Adopted 2012 ELD Standards:</p> <p>District and school-site level administration conducted school-site/classroom observations on 9/25/14, 10/23/14, 11/20/14, 1/29/15, 2/26/15, and 4/23/15 (14-15 school year) and on 9/24/15, 10/29/15, 11/19/15, 1/28/16, 2/25/16, and 3/17/16 (15-16 school year) as part of the Instructional Cabinet. During these visits, evidence of the alignment of ELD instruction and materials with the 2012 ELD standards was collected and reviewed.</p> <p>2.1</p> <p>The percentage of students gaining one level on the CELDT in 2014-2015 was 55.6%</p> <p>The percentage of students gaining one level on the CELDT in 2015-2016 was 53.9%</p> <p>3.3</p> <p>The 2014-2015 EL reclassification rate was 11.3%.</p> <p>The 2015-2016 EL reclassification rate is estimated at 13.4%</p> <p>Academic Performance Index (Note that the California State Board of Education has suspended the Academic Performance</p>
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		<p>Index (API); therefore, the identified metric for API will not be used to assess the LCAP. (State Priority 4)</p> <p>Academic Performance Index (Note that the California State Board of Education has suspended the Academic Performance Index (API); therefore, the identified metric for API will not be used to assess the 14-15 LCAP. (State Priority 4)</p> <p>The percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the University of California and the California State University, or career technical education sequences or programs of study (Note: This metric does not apply to HESD as it applies only to high schools)</p> <p>AP Exam (Note: This metric does not apply to HESD as it applies only to high schools.) (State Priority 4)</p> <p>EAP (Note: This metric does not apply to HESD as it applies only to high schools.) (State Priority 4)</p>
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LCAP Year: 2015-2016

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
1.1 All students will receive a broad instructional program that is aligned to the state board of education approved Common Core Standards and that supported with staff, supplies, and materials.	Supplies, Materials, Site-directed technology 4000-4999: Books And Supplies LCFF/SC \$22,923	<p>Analysis 1.1: Instruction in all core subject areas is aligned to the Common Core Standards:</p> <p>Evaluation 1.1 Action 1.1 supports Expected Outcome 1.1 and SP 2.</p> <p>Instructional materials and supplies were purchased for the implementation of California Standards (i.e. notebooks, binder, paper, pencils, journals, crayons, construction paper) TK-8.</p> <p>Students' state standards aligned instruction was supported with fully staffed school libraries that were open</p>	Supplies, Materials, Site-directed technology 4000-4999: Books And Supplies LCFF/SC \$26,544
	1 Media Service Aide 2000-2999: Classified Personnel Salaries LCFF/SC \$28,664		1 Media Service Aide 2000-2999: Classified Personnel Salaries LCFF/SC \$30,339

		during school hours. Students' reading quantity and engagement increased. Students, teachers, and parents were provided online access to library catalogs and electronic books with the Destiny system. Students' reading quantity and engagement increased.					
<table><tr><td>Scope of Service</td><td>Schoolwide</td></tr></table>	Scope of Service	Schoolwide		<table><tr><td>Scope of Service</td><td>Schoolwide</td></tr></table>	Scope of Service	Schoolwide	
Scope of Service	Schoolwide						
Scope of Service	Schoolwide						
<div><div><input checked="" type="checkbox"/> All</div><div>OR: <div><div><input type="checkbox"/> Low Income pupils</div><div><input type="checkbox"/> English Learners</div><div><input type="checkbox"/> Foster Youth</div><div><input type="checkbox"/> Redesignated fluent English proficient</div><div><input type="checkbox"/> Other Subgroups: (Specify)</div></div></div></div>		<div><div><input checked="" type="checkbox"/> All</div><div>OR: <div><div><input type="checkbox"/> Low Income pupils</div><div><input type="checkbox"/> English Learners</div><div><input type="checkbox"/> Foster Youth</div><div><input type="checkbox"/> Redesignated fluent English proficient</div><div><input type="checkbox"/> Other Subgroups: (Specify)</div></div></div></div>					
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Scope of Service	Schoolwide						
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1.2 Students will receive instruction and enrichment including, but not limited to art, music, and PE that is supported by supplies, materials and study trips.	1.2 FTE Art Teachers 1000-1999: Certificated Personnel Salaries LCFF/SC Districtwide Service .50 FTE Music Teacher 1000-1999: Certificated Personnel Salaries LCFF/SC \$37,513 4 FTE PE Teachers 1000-1999: Certificated Personnel Salaries LCFF/SC Districtwide Service	Fiscal: The difference between budgeted and estimated actual expenditures are a result of salary increase and/or placement on salary schedule. Study trip differences reflect cost of the actual trips taken.	2.0 FTE Art Teachers 1000-1999: Certificated Personnel Salaries LCFF/SC Districtwide Service .50 FTE Music Teacher 1000-1999: Certificated Personnel Salaries LCFF/SC \$52,231 4 FTE PE Teachers 1000-1999: Certificated Personnel Salaries LCFF/SC Districtwide Service				

		Study Trips 4000-4999: Books And Supplies LCFF/SC \$25,000	<p>The inclusion of art, music, PE, and after school enrichment/athletic programs in the LCFF/SC.</p> <p>Study trips that cost less than anticipated. Junior high schools did not implement study trips.</p> <p>Evaluation 1.3 The expenditures under 1.3 supported Expected Outcome 1.3 and SP 7.</p> <p>Art teachers provided art instruction to elementary school students. Art instruction is an integral part of a broad course of study.</p> <p>Music teachers provided music instruction to elementary students. Students were provided with additional music supplies and materials. Music instruction is an integral part of a broad course of study.</p> <p>Students in grades K-8 participated in study trips. Study trips are an integral part of a broad course of study. Study trips provided students with background knowledge and increased engagement in content area topics.</p>	Study Trips 4000-4999: Books And Supplies LCFF/SC \$12,150	
Scope of Service	Schoolwide		Scope of Service	Schoolwide	
<div>X All</div> <div>OR:</div> <div><div><div><div></div></div>Low Income pupils</div><div><div><div></div></div>English Learners</div><div><div><div></div></div>Foster Youth</div></div>			<div>X All</div> <div>OR:</div> <div><div><div><div></div></div>Low Income pupils</div><div><div><div></div></div>English Learners</div><div><div><div></div></div>Foster Youth</div><div><div><div></div></div>Redesignated fluent English proficient</div></div>		

_ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Other Subgroups: (Specify)	
Scope of Service Schoolwide		Scope of Service Schoolwide	
_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.5 Review of Common Core Standards aligned instructional materials will be underway with an emphasis on selection of SBE approved ELA instructional materials.		Analysis 1.5 Review of Common Core Standards aligned instructional materials is currently underway with an emphasis on selection of SBE approved ELA instructional materials. As this action is in the beginning stages, it is not yet possible to determine it's impact on student achievement.	Districtwide Service \$0
Scope of Service Schoolwide		Scope of Service Schoolwide	
<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.6 Expansion of instructional technology will continue to support student mastery of Common Core Standards.	iPads for Classroom Instruction and State Assessments 4000-4999: Books And Supplies LCFF/SC Districtwide Service	Analysis 1.6: Action 1.6 was well implemented. Student iPads were purchased in 15-16 and technicians were hired to support	iPads for Classroom Instruction and State Assessments 4000-4999: Books And Supplies LCFF/SC Districtwide Service

	Technician to Support Student Technology 2000-2999: Classified Personnel Salaries LCFF/SC Districtwide Service	this technology and the implementation of a data center to support student devices was begun. Students were provided with a variety of digital resources. Students made progress in mastering the required Common Core standards in ELA and math. While CAASPP scores for 2015-2016 were a baseline, students at Jefferson scored well above Kings county and the state overall. Data from the CAASPP interim assessments are preliminary and further review by the district will be needed in order to determine whether these assessments provide sufficient information to determine whether students are making progress in mastering the required Common Core Standards in ELA and math. The current suite of district assessments are in development and will not be used to determine whether students are making progress in mastering the required Common Core Standards in ELA and math at this time, however, data from formative assessments, and classroom observations show that students are making progress toward mastery of the Common Core Standards in ELA and math.	Technician to Support Student Technolog 2000-2999: Classified Personnel Salaries LCFF/SC \$4,580
Scope of Service Schoolwide		Scope of Service Schoolwide	
X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient Other Subgroups: (Specify)		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<p>For 2016-2017 and beyond, expected outcome:</p> <p>1.2 moves to 2.1 and is revised to align more closely with State Priority 4.</p> <p>1.3 moves to 1.2 and is revised to align more closely with State Priorities 7 and 8.</p> <p>1.4 is eliminated as it is a repetition of 2.1.</p> <p>1.5 moves to 4.1 with no revisions.</p> <p>1.6 is eliminated and becomes part of 1.1.</p> <p>For 2016-2017 and beyond:</p> <p>Action 1.1 is moved to A1.1 and is revised to read: Common Core Standards aligned instruction is supported with with staff, technology, supplies, and materials, and study trips. Expenditures under this action move as follows:</p> <p>Supplies, Materials, Site Directed Technology moves to A1.1</p> <p>1 Media Service Aide moves to A1.1</p> <p>Action 1.2 is moved to A2.1 and is revised to read:Classroom staffing levels will be maintained or increased to reduce or eliminate combination classes in grades K-6 and to lower class size in grades 4-8. All expenditures under this action move to A2.1.</p> <p>Action 1.3 is eliminated. Expenditures under this action move as follows:</p> <p>Art Teachers moves to A1.2.</p> <p>Music Teachers moves to A1.2.</p> <p>Elementary PE Teachers moves to A1.2.</p> <p>StudyTrips moves to A1.1.</p> <p>Action 1.4 is eliminated. Expenditures under this action move to A2.2.</p> <p>Action 1.5 is moved to A4.1 and is revised to read: The implementation and maintenance of instructional materials are supported with leadership, staff, and materials. Expenditures under this action move to A4.1.</p> <p>Action 1.6 is eliminated. Expenditures under this action move to A1.1.</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:	English learners will understand, speak, read, and write English.		Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools:	Jefferson School		
	Applicable Pupil Subgroups:	English Learners		
Expected Annual Measurable Outcomes:	<p>2.1 The percentage of EL students gaining one level on the CELDT will be 40%. (State Priority 4: Pupil Achievement)</p> <p>2.2 ELD instruction and materials are aligned with the State Board of Education Adopted 2012 ELD Standards as evidenced by school-site based reviews that include classroom observations. (State Priority 2: EL Access to the Common Core Standards and English Language Development (ELD) Standards)</p> <p>All instruction in core subject areas is aligned to the Common Core Standards as evidenced by school-site based reviews that include classroom observations. (State Priority 2 Implementation of Common Core Standards: This metric is expanded upon under Goal #1)</p> <p>Students make progress in mastering the required Common Core Standards in ELA and math. Progress will be measured by district review of performance on district assessments and on CAASPP interim and summative assessments. The district will meet the state mandated participation rates for the CAASPP. (State Priority 4 State Assessments: This metric is expanded upon under Goals #1 and #5)</p> <p>The district's reclassification rate will be at least 8%. (State Priority 4 EL Reclassification Rate: This metric is expanded upon under Goal #3)</p> <p>Academic Performance Index (Note that the California State Board of Education has suspended the Academic Performance</p>		Actual Annual Measurable Outcomes:	<p>2.1 The percentage of students gaining one level on the CELDT in 2014-2015 was 55.6% The percentage of students gaining one level on the CELDT in 2015-2016 was 53.9%</p> <p>2.2 ELD instruction and materials are aligned with the State Board of Education Adopted 2012 ELD Standards:</p> <p>District and school-site level administration conducted school-site/classroom observations on 9/25/14, 10/23/14, 11/20/14, 1/29/15, 2/26/15, and 4/23/15 (14-15 school year) and on 9/24/15, 10/29/15, 11/19/15, 1/28/16, 2/25/16, and 3/17/16 (15-16 school year) as part of the Instructional Cabinet. During these visits, evidence of the alignment of ELD instruction and materials with the 2012 ELD standards was collected and reviewed.</p> <p>1.1 Instruction in all core subject areas is aligned to the Common Core Standards:</p> <p>District and school-site level administration conducted school-site/classroom observations on 9/25/14, 10/23/14, 11/20/14, 1/29/15, 2/26/15, and 4/23/15 (14-15 school year) and on 9/24/15, 10/29/15, 11/19/15, 1/28/16, 2/25/16, and 3/17/16 (15-16 school year) as part of the district's Instructional Cabinet. During these visits, evidence of Common Core implementation</p>

Index (API); therefore, the identified metric for API will not be used to assess the 14-15 LCAP. (State Priority 4)

The percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the University of California and the California State University, or career technical education sequences or programs of study (Note: This metric does not apply to HESD as it applies only to high schools) (State Priority 4)

AP Exam (Note: This metric does not apply to HESD as it applies only to high schools.) (State Priority 4)

EAP (Note: This metric does not apply to HESD as it applies only to high schools.) (State Priority 4)

was collected and reviewed. Instruction in all core subject areas is aligned to the Common Core Standards.

1.2
Students made progress in mastering the required Common Core Standards in ELA and math:

(Data for 2015-2016 will be added if it becomes available prior to adoption.)

Note that 2014-2015 test scores are a baseline.

CAASPP ELA 2014-2015

All Students

ELA

11% Standard Exceeded

28% Standard Met

27% Standard Nearly Met

34% Standard Not Met

Math

8% Standard Exceeded

18% Standard Met

32% Standard Nearly Met

42% Standard Not Met

African American

ELA

7% Standard Exceeded

27% Standard Met

26% Standard Nearly Met

40% Standard Not Met

Math

5% Standard Exceeded

14% Standard Met

29% Standard Nearly Met

51% Standard Not Met

Hispanic

ELA

9% Standard Exceeded

27% Standard Met

29% Standard Nearly Met

36% Standard Not Met

		<p>Math</p> <p>6% Standard Exceeded</p> <p>17% Standard Met</p> <p>32 % Standard Nearly Met</p> <p>45% Standard Not met</p> <p>White</p> <p>ELA</p> <p>18% Standard Exceeded</p> <p>33% Standard Met</p> <p>22% Standard Nearly Met</p> <p>27 % Standard Not Met</p> <p>Math</p> <p>14% Standard Exceeded</p> <p>21% Standard Met</p> <p>33% Standard Nearly Met</p> <p>32% Standard Not Met</p> <p>Two or More Races</p> <p>ELA</p> <p>15% Standard Exceeded</p> <p>39% Standard Met</p> <p>29% Standard Nearly Met</p> <p>17% Standard Not Met</p> <p>Math</p> <p>10% Standard Exceeded</p> <p>22% Standard Met</p> <p>39% Standard Nearly Met</p> <p>29% Standard Not Met</p> <p>Economically Disadvantaged</p> <p>ELA</p> <p>8% Standard Exceeded</p> <p>26% Standard Met</p> <p>28% Standard Nearly Met</p> <p>37% Standard Not Met</p> <p>Math</p> <p>6% Standard Exceeded</p> <p>16% Standard Met</p> <p>32% Standard Nearly Met</p>
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		<p>46% Standard Not Met</p> <p>English Learners ELA 3% Standard Exceeded 10% Standard Met 28% Standard Nearly Met 59% Standard Not Met</p> <p>Math 2% Standard Exceeded 9% Standard Met 23% Standard Nearly Met 66% Standard Exceeded</p> <p>Students with Disabilities ELA 1% Standard Exceeded 6% Standard Met 15% Standard Nearly Met 77% Standard Not Met</p> <p>Math 1% Standard Exceeded 4% Standard Met 16% Standard Nearly Met 79% Standard Not Met</p> <p>Migrant ELA 5% Standard Exceeded 28% Standard Met 28% Standard Nearly Met 40% Standard Not Met</p> <p>Math 8% Standard Exceeded 14% Standard Met 30% Standard Nearly Met 48% Standard Not Met</p> <p>Note: Although Foster Youth is a subgroup for HESD, test results for these students are not available as group from the CDE. CAASPP statistics for Foster Youth are estimated locally.</p>
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		<p>Foster Youth ELA 4% Standard Exceeded 30% Standard Met 27% Standard Nearly Met 38% Standard Not Met</p> <p>Math 4% Standard Exceeded 15% Standard Met 23% Standard Nearly Met 58% Standard Not Met</p> <p>Data from the CAASPP interim assessments are preliminary and further review by the district will be needed in order to determine whether these assessments provide sufficient information to determine whether students are making progress in mastering the required Common Core Standards in ELA and math.</p> <p>The current suite of district assessments are in development and will not be used to determine whether students are making progress in mastering the required Common Core Standards in ELA and math at this time however, data from formative assessments, and classroom observations show that students are making progress toward mastery of the Common Core Standards in ELA and math.</p> <p>The current suite of district assessments are in development and will not be used to determine whether students are making progress in mastering the required Common Core Standards in ELA and math at this time.</p> <p>3.3 The 2014-2015 EL reclassification rate was 11.3%. The 2015-2016 EL reclassification rate is estimated at 13.4%</p> <p>Academic Performance Index (Note that the California State Board of Education has suspended the Academic Performance Index (API); therefore, the identified metric for API will not be used to assess the 14-15 LCAP. (State Priority 4)</p>
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			<p>The percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the University of California and the California State University, or career technical education sequences or programs of study (Note: This metric does not apply to HESD as it applies only to high schools) (State Priority 4)</p> <p>AP Exam (Note: This metric does not apply to HESD as it applies only to high schools.) (State Priority 4)</p> <p>EAP (Note: This metric does not apply to HESD as it applies only to high schools.) (State Priority 4)</p>
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LCAP Year: 2015-2016

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
2.1 All EL students receive a dedicated period of ELD instruction that is aligned to the State Board of Education Adopted 2012 ELD Standards.	33% Learning Directors Sal & Ben 1000-1999: Certificated Personnel Salaries Supplemental \$38,267	<p>Evaluation 2.1 Action 2.2 supports Expected Outcome 2.1 and 2.2, SP 2 and 4.</p> <p>Learning Directors provide direct support to EL students, professional development in ELD to teachers, and progress monitoring of EL students and alignment of instruction with ELD standards.</p> <p>The expected outcome for students gaining one level on the CELDT (2.1) was met.</p> <p>The expected outcome for standards alignment of ELD (2.2) was met.</p>	33% Learning Directors Sal & Ben 1000-1999: Certificated Personnel Salaries Supplemental \$39,316
<div>Scope of Service</div> <div>Schoolwide</div>		<div>Scope of Service</div> <div>Schoolwide</div>	
<div><input type="checkbox"/> All</div> <div>OR:</div> <div><input type="checkbox"/> Low Income pupils</div>		<div><input type="checkbox"/> All</div> <div>OR:</div> <div><input type="checkbox"/> Low Income pupils</div>	

<div><input checked="" type="checkbox"/> English Learners</div> <div><input type="checkbox"/> Foster Youth</div> <div><input type="checkbox"/> Redesignated fluent English proficient</div> <div><input type="checkbox"/> Other Subgroups: (Specify)</div>			<div><input checked="" type="checkbox"/> English Learners</div> <div><input type="checkbox"/> Foster Youth</div> <div><input type="checkbox"/> Redesignated fluent English proficient</div> <div><input type="checkbox"/> Other Subgroups: (Specify)</div>		
2.2 All new teachers and administrators are trained in systematic ELD instruction. Continuing teachers receive ongoing PD and support through in-class coaching. Implementation of ELD instruction will be supported through continuing professional development with an emphasis on instructional coaching.			Analysis 2.2 Teachers and administrators continue to receive training in ELD instruction. All ELD instruction and materials are aligned with the State Board of Education Adopted 2012 ELD Standards as evidenced by school-site based reviews that include classroom observations. District and school-site level administration conducted school-site/classroom observations on 9/25/14, 10/23/14, 11/20/14, 1/29/15, 2/26/15, and 4/23/15 (14-15 school year) and on 9/24/15, 10/29/15, 11/19/15, 1/28/16, 2/25/16, and 3/17/16 (15-16 school year) as part of the Instructional Cabinet. During these visits, evidence of the alignment of ELD instruction and materials with the 2012 ELD standards was collected and reviewed. The percentage of students gaining one level on the CELDT in 2014-2015 was 55.6% (the district Expected Outcome was 40%).		No Expenditures in 15-16 \$0
<div>Scope of Service</div> <div>Schoolwide</div>			<div>Scope of Service</div> <div>Schoolwide</div>		
<div><input type="checkbox"/> All</div> <div>OR:</div> <div><input type="checkbox"/> Low Income pupils</div> <div><input checked="" type="checkbox"/> English Learners</div> <div><input type="checkbox"/> Foster Youth</div> <div><input type="checkbox"/> Redesignated fluent English proficient</div> <div><input type="checkbox"/> Other Subgroups: (Specify)</div>			<div><input type="checkbox"/> All</div> <div>OR:</div> <div><input type="checkbox"/> Low Income pupils</div> <div><input checked="" type="checkbox"/> English Learners</div> <div><input type="checkbox"/> Foster Youth</div> <div><input type="checkbox"/> Redesignated fluent English proficient</div> <div><input type="checkbox"/> Other Subgroups: (Specify)</div>		

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<p>For 2016-2017 and beyond, to be more concise and for better alignment with the State Priorities, goals 2,3, and 4 will be combined into a single goal that addresses student achievement.</p> <p>For 2016-2017 and beyond, expected outcome: 2.1 moves to 2.3 with no revisions. 2.2 moves to 1.3 with no revisions.</p> <p>For 2016-2017 and beyond: Action 2.1 is eliminated. Expenditures under this action move to A2.5 33% Learning Directors moves to A2.6.</p> <p>Action 2.2 is eliminated. There were no expenditures under this action.</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 3 from prior year LCAP:	Schools will identify and support EL students who are not making sufficient progress.		Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 _ 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools:	Jefferson School		
	Applicable Pupil Subgroups:	English Learners		
Expected Annual Measurable Outcomes:	<p>3.1 The percentage of English learners in language instruction educational programs fewer than 5 years attaining English language proficiency will remain at or above 22.8%. The percentage of English learners in language instruction educational programs 5 or more years attaining English language proficiency will be 36% or greater. (State Priority 4: Pupil Achievement)</p> <p>3.2 ELD instruction and materials is aligned with the 2012 State Board of Education adopted ELD Standards. (State Priority 2: ELs Access to the Common Core Standards and English Language Development (ELD) Standards)</p> <p>3.3 The EL reclassification rate will be 8% or greater. (State Priority 4: Pupil Achievement)</p> <p>All instruction in core subject areas is aligned to the Common Core Standards as evidenced by school-site based reviews that include classroom observations. (State Priority 2 Implementation of Common Core Standards: This metric is expanded upon under Goal #1)</p> <p>Students make progress in mastering the required Common Core Standards in ELA and math. Progress will be measured by district review of performance on district assessments and on CAASPP interim and summative assessments. The district will meet the state mandated participation rates for the CAASPP. (State Priority 4 State Assessments: This metric is expanded upon under Goals #1 and #5)</p>		Actual Annual Measurable Outcomes:	<p>3.1 The percentage of English learners in language instruction educational programs fewer than 5 years attaining English language proficiency in 2014-2015 was 27.7%. The percentage of English learners in language instruction educational programs fewer than 5 years attaining English language proficiency in 2015-2016 was 26.4%.</p> <p>The percentage of English learners in language instruction educational programs 5 or more years attaining English language proficiency in 2014-2015 was 40.9% The percentage of English learners in language instruction educational programs 5 or more years attaining English language proficiency in 2015-2016 was 43.2%.</p> <p>3.2 ELD instruction and materials is aligned with the 2012 State Board of Education adopted ELD Standards. (State Priority 2: ELs Access to the Common Core Standards and English Language Development:</p> <p>District and school-site level administration conducted school-site/classroom observations on 9/25/14, 10/23/14, 11/20/14, 1/29/15, 2/26/15, and 4/23/15 (14-15 school year) and on 9/24/15, 10/29/15, 11/19/15, 1/28/16, 2/25/16, and 3/17/16 (15-16 school year) as part of the Instructional Cabinet. During these visits, evidence of the alignment of ELD instruction and materials with the 2012 ELD standards was collected and reviewed.</p>

The percentage of EL students gaining one level on the CELDT will be 40%. (State Priority 4 EL's Progress Learning English: This metric is expanded upon under Goal #2)

Academic Performance Index (Note that the California State Board of Education has suspended the Academic Performance Index (API); therefore, the identified metric for API will not be used to assess the 14-15 LCAP. (State Priority 4)

The percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the University of California and the California State University, or career technical education sequences or programs of study (Note: This metric does not apply to HESD as it applies only to high schools) (State Priority 4)

AP Exam (Note: This metric does not apply to HESD as it applies only to high schools.) (State Priority 4)

EAP (Note: This metric does not apply to HESD as it applies only to high schools.) (State Priority 4)

3.3

The 2014-2015 EL reclassification rate was 11.3%.
The 2015-2016 EL reclassification rate is estimated at 13.4%

1.1

Instruction in all core subject areas is aligned to the Common Core Standards:

District and school-site level administration conducted school-site/classroom observations on 9/25/14, 10/23/14, 11/20/14, 1/29/15, 2/26/15, and 4/23/15 (14-15 school year) and on 9/24/15, 10/29/15, 11/19/15, 1/28/16, 2/25/16, and 3/17/16 (15-16 school year) as part of the district's Instructional Cabinet. During these visits, evidence of Common Core implementation was collected and reviewed. Instruction in all core subject areas is aligned to the Common Core Standards.

1.2

Students made progress in mastering the required Common Core Standards in ELA and math:

(Data for 2015-2016 will be added if it becomes available prior to adoption.)

Note that 2014-2015 test scores are a baseline.

CAASPP ELA 2014-2015

All Students

ELA

11% Standard Exceeded

28% Standard Met

27% Standard Nearly Met

34% Standard Not Met

Math

8% Standard Exceeded

18% Standard Met

32% Standard Nearly Met

42% Standard Not Met

African American

		<p>ELA</p> <p>7% Standard Exceeded</p> <p>27% Standard Met</p> <p>26% Standard Nearly Met</p> <p>40% Standard Not Met</p> <p>Math</p> <p>5% Standard Exceeded</p> <p>14% Standard Met</p> <p>29% Standard Nearly Met</p> <p>51% Standard Not Met</p> <p>Hispanic</p> <p>ELA</p> <p>9% Standard Exceeded</p> <p>27% Standard Met</p> <p>29% Standard Nearly Met</p> <p>36% Standard Not Met</p> <p>Math</p> <p>6% Standard Exceeded</p> <p>17% Standard Met</p> <p>32 % Standard Nearly Met</p> <p>45% Standard Not met</p> <p>White</p> <p>ELA</p> <p>18% Standard Exceeded</p> <p>33% Standard Met</p> <p>22% Standard Nearly Met</p> <p>27 % Standard Not Met</p> <p>Math</p> <p>14% Standard Exceeded</p> <p>21% Standard Met</p> <p>33% Standard Nearly Met</p> <p>32% Standard Not Met</p> <p>Two or More Races</p> <p>ELA</p> <p>15% Standard Exceeded</p> <p>39% Standard Met</p> <p>29% Standard Nearly Met</p> <p>17% Standard Not Met</p>
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		<p>Math</p> <p>10% Standard Exceeded</p> <p>22% Standard Met</p> <p>39% Standard Nearly Met</p> <p>29% Standard Not Met</p> <p>Economically Disadvantaged ELA</p> <p>8% Standard Exceeded</p> <p>26% Standard Met</p> <p>28% Standard Nearly Met</p> <p>37% Standard Not Met</p> <p>Math</p> <p>6% Standard Exceeded</p> <p>16% Standard Met</p> <p>32% Standard Nearly Met</p> <p>46% Standard Not Met</p> <p>English Learners ELA</p> <p>3% Standard Exceeded</p> <p>10% Standard Met</p> <p>28% Standard Nearly Met</p> <p>59% Standard Not Met</p> <p>Math</p> <p>2% Standard Exceeded</p> <p>9% Standard Met</p> <p>23% Standard Nearly Met</p> <p>66% Standard Exceeded</p> <p>Students with Disabilities ELA</p> <p>1% Standard Exceeded</p> <p>6% Standard Met</p> <p>15% Standard Nearly Met</p> <p>77% Standard Not Met</p> <p>Math</p> <p>1% Standard Exceeded</p> <p>4% Standard Met</p> <p>16% Standard Nearly Met</p>
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		<p>79% Standard Not Met</p> <p>Migrant ELA 5% Standard Exceeded 28% Standard Met 28% Standard Nearly Met 40% Standard Not Met</p> <p>Math 8% Standard Exceeded 14% Standard Met 30% Standard Nearly Met 48% Standard Not Met</p> <p>Note: Although Foster Youth is a subgroup for HESD, test results for these students are not available as group from the CDE. CAASPP statistics for Foster Youth are estimated locally. Foster Youth ELA 4% Standard Exceeded 30% Standard Met 27% Standard Nearly Met 38% Standard Not Met</p> <p>Math 4% Standard Exceeded 15% Standard Met 23% Standard Nearly Met 58% Standard Not Met</p> <p>Data from the CAASPP interim assessments are preliminary and further review by the district will be needed in order to determine whether these assessments provide sufficient information to determine whether students are making progress in mastering the required Common Core Standards in ELA and math.</p> <p>The current suite of district assessments are in development and will not be used to determine whether students are making progress in mastering the required Common Core Standards in ELA and math at this time.</p> <p>2.1</p>
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		<p>The percentage of students gaining one level on the CELDT in 2014-2015 was 55.6%</p> <p>The percentage of students gaining one level on the CELDT in 2015-2016 was 53.9%</p> <p>Academic Performance Index (Note that the California State Board of Education has suspended the Academic Performance Index (API); therefore, the identified metric for API will not be used to assess the 14-15 LCAP. (State Priority 4)</p> <p>The percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the University of California and the California State University, or career technical education sequences or programs of study (Note: This metric does not apply to HESD as it applies only to high schools) (State Priority 4)</p> <p>AP Exam (Note: This metric does not apply to HESD as it applies only to high schools.) (State Priority 4)</p> <p>EAP (Note: This metric does not apply to HESD as it applies only to high schools.) (State Priority 4)</p>
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LCAP Year: 2015-2016

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>3.1</p> <p>District-wide coordination of EL identification and services is ongoing and schools receive technical assistance in identifying EL students who are not making sufficient progress for intervention.</p>		<p>Analysis 3.1</p> <p>The percentage of English learners in language instruction educational programs fewer than 5 years attaining English language proficiency in 2015-2016 was 22.3%. (The Expected Outcome 3.1 target was 22.8%) (Unofficial results)</p> <p>The percentage of English learners in language instruction educational programs 5 or more years attaining English language proficiency in 2015-2016 was 43.7%. (The Expected</p>	<p>No Expenditures in 15-16 \$0</p>

			Outcome 3.1 target was 36%) (Unofficial results) The 2015-2016 EL reclassification rate is estimated at 13.4%. (The Expected Outcome 3.3 target is 8%). (Unofficial results)	
Scope of Service	Schoolwide		Scope of Service	Schoolwide
<div><div><div>All</div><div>OR:</div><div><div><div>Low Income pupils</div><div>English Learners</div><div>Foster Youth</div><div>Redesignated fluent English proficient</div><div>Other Subgroups: (Specify)</div></div></div></div></div>			<div><div><div>All</div><div>OR:</div><div><div><div>Low Income pupils</div><div>English Learners</div><div>Foster Youth</div><div>Redesignated fluent English proficient</div><div>Other Subgroups: (Specify)</div></div></div></div></div>	
3.2 Monitoring of student English language development instruction will continue for the purpose of improving the instructional program, aligning instruction with the 2014 California English Language Development Standards, and identifying professional development needs.			Analysis 3.2 ELD instruction and materials is aligned with the 2012 State Board of Education adopted ELD Standards. (State Priority 2: ELs Access to the Common Core Standards and English Language Development: District and school-site level administration conducted school-site/classroom observations on 9/25/14, 10/23/14, 11/20/14, 1/29/15, 2/26/15, and 4/23/15 (14-15 school year) and on 9/24/15, 10/29/15, 11/19/15, 1/28/16, 2/25/16, and 3/17/16 (15-16 school year) as part of the Instructional Cabinet. During these visits, evidence of the alignment of ELD instruction and materials with the 2012 ELD standards was collected and reviewed.	No Expenditures in 15-16 \$0

				<p>Teachers participated in professional development funded by Title III. Identified EL students received after-hours instruction supported with books, supplies and materials funded by Title III.</p> <p>The percentage of English learners in language instruction educational programs fewer than 5 years attaining English language proficiency in 2015-2016 was 22.3%. (The Expected Outcome 3.1 target was 22.8%) (Unofficial results)</p> <p>The percentage of English learners in language instruction educational programs 5 or more years attaining English language proficiency in 2015-2016 was 43.7%. (The Expected Outcome 3.1 target was 36%) (Unofficial results)</p> <p>The 2015-2016 EL reclassification rate is estimated at 13.4%. (The Expected Outcome 3.3 target is 8%). (Unofficial results)</p>		
Scope of Service	Schoolwide			Scope of Service	Schoolwide	
<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 type="checkbox"/> Other Subgroups: (Specify)</p>				<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 type="checkbox"/> Other Subgroups: (Specify)</p>		
What changes in actions, services, and expenditures will be made as a result of reviewing		For 2016-2017 and beyond, to be more concise and for better alignment with the State Priorities, goals 2,3, and 4 will be combined into a single goal that addresses student achievement.				

<p>past progress and/or changes to goals?</p>	<p>For 2016-2017 and beyond, expected outcome: 3.1 moves to 2.2 with no revisions. 3.2 moves to 1.3 and is revised to read: ELD instruction and materials are aligned with the State Board of Education Adopted 2012 ELD Standards and the Common Core Standards as evidenced by school-site based reviews that include classroom observations (SP 2) 3.3 moves to 2.4 with no revisions.</p> <p>For 2016-2017 and beyond: Action 3.1 is eliminated. There are no expenditures under this action.</p> <p>Action 3.2 is eliminated. There are no expenditures under this action.</p>
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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.

Original GOAL 4 from prior year LCAP:	Students' progress will be measured and shared with students, parents, teachers, and administrators.		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 _ 3 <input checked="" type="checkbox"/> 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools:	Jefferson School		
	Applicable Pupil Subgroups:	All Students African American Hispanic White Socioeconomically Disadvantaged English Learners Students with Disabilities Foster Youth		
Expected Annual Measurable Outcomes:	4.1 Students will make progress in mastering the required Common Core Standards in ELA and math. Progress will be measured by district review of performance on district assessments and on CAASPP interim and summative assessments. The district will meet the state mandated participation rates for the CAASPP. (State Priority 4 Pupil Achievement: This metric is expanded upon under Goals #1 and #5) The percentage of EL students gaining one level on the CELDT will be 40%. (State Priority 4 EL's Progress Learning English: This metric is expanded upon under Goal #2) The district's reclassification rate will be at least 8%. (State Priority 4 EL Reclassification Rate: This metric is expanded upon under Goal #3) Academic Performance Index (Note that the California State Board of Education has suspended the Academic Performance		Actual Annual Measurable Outcomes:	4.1 All participation rates for state mandated testing were met in 2014-2015. See 1.2 for CAASPP scores. Data from the CAASPP interim assessments are preliminary and further review by the district will be needed in order to determine whether these assessments provide sufficient information to determine whether students are making progress in mastering the required Common Core Standards in ELA and math. The current suite of district assessments are in development and will not be used to determine whether students are making progress in mastering the required Common Core Standards in ELA and math at this time. 1.2

Index (API); therefore, the identified metric for API will not be used to assess the 14-15 LCAP.

The percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the University of California and the California State University, or career technical education sequences or programs of study (Note: This metric does not apply to HESD as it applies only to high schools) (State Priority 4)

AP Exam (Note: This metric does not apply to HESD as it applies only to high schools.) (State Priority 4)

EAP (Note: This metric does not apply to HESD as it applies only to high schools.) (State Priority 4)

Students made progress in mastering the required Common Core Standards in ELA and math:

(Data for 2015-2016 will be added if it becomes available prior to adoption.)

Note that 2014-2015 test scores are a baseline.

CAASPP ELA 2014-2015

All Students

ELA

11% Standard Exceeded

28% Standard Met

27% Standard Nearly Met

34% Standard Not Met

Math

8% Standard Exceeded

18% Standard Met

32% Standard Nearly Met

42% Standard Not Met

African American

ELA

7% Standard Exceeded

27% Standard Met

26% Standard Nearly Met

40% Standard Not Met

Math

5% Standard Exceeded

14% Standard Met

29% Standard Nearly Met

51% Standard Not Met

Hispanic

ELA

9% Standard Exceeded

27% Standard Met

29% Standard Nearly Met

36% Standard Not Met

Math

6% Standard Exceeded

17% Standard Met

		<p>32 % Standard Nearly Met 45% Standard Not met</p> <p>White ELA 18% Standard Exceeded 33% Standard Met 22% Standard Nearly Met 27 % Standard Not Met</p> <p>Math 14% Standard Exceeded 21% Standard Met 33% Standard Nearly Met 32% Standard Not Met</p> <p>Two or More Races ELA 15% Standard Exceeded 39% Standard Met 29% Standard Nearly Met 17% Standard Not Met</p> <p>Math 10% Standard Exceeded 22% Standard Met 39% Standard Nearly Met 29% Standard Not Met</p> <p>Economically Disadvantaged ELA 8% Standard Exceeded 26% Standard Met 28% Standard Nearly Met 37% Standard Not Met</p> <p>Math 6% Standard Exceeded 16% Standard Met 32% Standard Nearly Met 46% Standard Not Met</p> <p>English Learners ELA</p>
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		<p>3% Standard Exceeded 10% Standard Met 28% Standard Nearly Met 59% Standard Not Met</p> <p>Math 2% Standard Exceeded 9% Standard Met 23% Standard Nearly Met 66% Standard Exceeded</p> <p>Students with Disabilities ELA 1% Standard Exceeded 6% Standard Met 15% Standard Nearly Met 77% Standard Not Met</p> <p>Math 1% Standard Exceeded 4% Standard Met 16% Standard Nearly Met 79% Standard Not Met</p> <p>Migrant ELA 5% Standard Exceeded 28% Standard Met 28% Standard Nearly Met 40% Standard Not Met</p> <p>Math 8% Standard Exceeded 14% Standard Met 30% Standard Nearly Met 48% Standard Not Met</p> <p>Note: Although Foster Youth is a subgroup for HESD, test results for these students are not available as group from the CDE. CAASPP statistics for Foster Youth are estimated locally. Foster Youth ELA 4% Standard Exceeded 30% Standard Met</p>
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		<p>27% Standard Nearly Met 38% Standard Not Met</p> <p>Math 4% Standard Exceeded 15% Standard Met 23% Standard Nearly Met 58% Standard Not Met</p> <p>Data from the CAASPP interim assessments are preliminary and further review by the district will be needed in order to determine whether these assessments provide sufficient information to determine whether students are making progress in mastering the required Common Core Standards in ELA and math.</p> <p>The current suite of district assessments are in development and will not be used to determine whether students are making progress in mastering the required Common Core Standards in ELA and math at this time however, data from formative assessments, and classroom observations show that students are making progress toward mastery of the Common Core Standards in ELA and math.</p> <p>2.1 The percentage of students gaining one level on the CELDT in 2014-2015 was 55.6% The percentage of students gaining one level on the CELDT in 2015-2016 was 53.9%</p> <p>3.3 The 2014-2015 EL reclassification rate was 11.3%. The 2015-2016 EL reclassification rate is estimated at 13.4%</p> <p>Academic Performance Index (Note that the California State Board of Education has suspended the Academic Performance Index (API); therefore, the identified metric for API will not be used to assess the 14-15 LCAP.</p> <p>The percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the University of California and the California State University, or career technical education sequences or programs of study</p>
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		<p>(Note: This metric does not apply to HESD as it applies only to high schools) (State Priority 4)</p> <p>AP Exam (Note: This metric does not apply to HESD as it applies only to high schools.) (State Priority 4)</p> <p>EAP (Note: This metric does not apply to HESD as it applies only to high schools.) (State Priority 4)</p>
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LCAP Year: 2015-2016

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
4.1 The district will continue to develop, refine, and implement benchmark and formative assessments for all grades aligned to the Common Core Standards Information gained from these assessments will be used to plan instruction and intervention.		<p>Analysis 4.1</p> <p>The district continues to develop assessments that are aligned to the Common Core Standards. The district continues to administer and analyze the results of the CAASPP Interim assessments.</p> <p>Students made progress in mastering the required Common Core standards in ELA and math. While CAASPP scores for 2015-2016 were a baseline, students in HESD scored slightly above Kings county, and slightly below the state overall. Data from the CAASPP interim assessments are preliminary and further review by the district will be needed in order to determine whether these assessments provide sufficient information to determine whether students are making progress in mastering the required Common Core Standards in ELA and math. The current suite of district assessments are in development and will not be used to determine whether students are making progress in mastering the required Common Core Standards in ELA and math at this time, however, data from</p>	<p>No Expenditures 15-16 \$0</p>

		formative assessments, and classroom observations show that students are making progress toward mastery of the Common Core Standards in ELA and math.	
<div>Scope of Service</div> <div>Schoolwide</div>		<div>Scope of Service</div> <div>Schoolwide</div>	
<div>X All</div> <div>OR:</div> <div> <div>_ Low Income pupils</div> <div>_ English Learners</div> <div>_ Foster Youth</div> <div>_ Redesignated fluent English proficient</div> <div>_ Other Subgroups: (Specify)</div> </div>		<div>X All</div> <div>OR:</div> <div> <div>_ Low Income pupils</div> <div>_ English Learners</div> <div>_ Foster Youth</div> <div>_ Redesignated fluent English proficient</div> <div>_ Other Subgroups: (Specify)</div> </div>	
<p>4.2 District and school site administrators receive support and technical assistance as they monitor student achievement data, school discipline data, and feedback from teachers and to plan professional development.</p>		<p>Analysis 4.2 District and school site administrators received support and technical assistance as they monitored and analyzed student achievement data.</p> <p>Students made progress in mastering the required Common Core standards in ELA and math. While CAASPP scores for 2015-2016 were a baseline, students in HESD scored slightly above Kings county, and slightly below the state overall. Data from the CAASPP interim assessments are preliminary and further review by the district will be needed in order to determine whether these assessments provide sufficient information to determine whether students are making progress in mastering the required Common Core Standards in ELA and math. The current suite of district assessments are in development and will not be used to determine whether students are making</p>	<p>No Expenditures in 15-16 \$0</p>

			progress in mastering the required Common Core Standards in ELA and math at this time, however, data from formative assessments, and classroom observations show that students are making progress toward mastery of the Common Core Standards in ELA and math.	
Scope of Service	Schoolwide		Scope of Service	Schoolwide
<input checked="" type="checkbox"/> All			<input checked="" type="checkbox"/> All	
OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)			OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
4.3 The district's data systems will be maintained, enhanced, and upgraded as needed.				No Expenditures in 15-16 \$0
Scope of Service	Schoolwide		Scope of Service	Schoolwide
<input checked="" type="checkbox"/> All			<input checked="" type="checkbox"/> All	
OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)			OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
4.4 Teachers and administrators are provided with ongoing training and/or technical assistance in use of the data systems and analysis of data.				No Expenditures In 15-16 \$0
Scope of Service	Schoolwide		Scope of Service	

<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<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)					
4.5 Data from the district assessments along with data from the CAASPP will be used to analyze the effectiveness of and make adjustments to the district's instructional programs.			No Expenditures in 15-16 \$0				
<table border="1"> <tr> <td>Scope of Service</td> <td>Schoolwide</td> </tr> </table> <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)	Scope of Service	Schoolwide		<table border="1"> <tr> <td>Scope of Service</td> <td></td> </tr> </table> <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)	Scope of Service		
Scope of Service	Schoolwide						
Scope of Service							
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<p>For 2016-2017 and beyond, to be more concise and for better alignment with the State Priorities, goals 2,3, and 4 will be combined into a single goal that addresses student achievement.</p> <p>For 2015-2016 and beyond expected outcome: 4.1 is eliminated as it is a repetition of 2.1</p> <p>For 2015-216 and beyond: Action 4.1 is eliminated. There are no expenditures under this action.</p> <p>Actions 4.4 and 4.5 are eliminated. There are no expenditures under these actions.</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 5 from prior year LCAP:	The district will hire, support, and retain qualified teachers, support staff, and administrators.		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools:	Jefferson Applicable Pupil Subgroups: All Students African American Hispanic White Socioeconomically Disadvantaged English Learners Students with Disabilities Foster Youth		
Expected Annual Measurable Outcomes:	5.1 and 5.2 All instruction in core subject areas is aligned to the Common Core Standards as evidenced by school-site based reviews that include classroom observations. (State Priority 2: Implementation of Common Core Standards: This metric is also expanded upon under Goal #1) 5.3 Students make progress in mastering the required Common Core Standards in ELA and math. Progress will be measured by district review of performance on district assessments and on CAASPP interim and summative assessments. The district will meet the state mandated participation rates for the CAASPP. (State Priority 4 Pupil Achievement) 5.4 The district has 100% fully credentialed, qualified teachers who are correctly assigned in core academic classes as evidenced by state (CALPADS) reporting. (State Priority 1: Credentialed Teacher and Teacher Assignments)		Actual Annual Measurable Outcomes:	5.1 Instruction in all core subject areas is aligned to the Common Core Standards: District and school-site level administration conducted school-site/classroom observations as part of the district's Instructional Cabinet. During these visits, evidence of Common Core implementation was collected and reviewed. Instruction in all core subject areas is aligned to the Common Core Standards. 5.2 Instruction in all core subject areas is aligned to the Common Core Standards: District and school-site level administration conducted school-site/classroom observations on as part of the district's Instructional Cabinet. During these visits, evidence of Common Core implementation was collected and reviewed. Instruction in all core subject areas is aligned to the Common Core Standards.

The district has State Board of Education approved, Common Core Standards Aligned instructional materials in all classrooms as evidenced by the annual HESD Board of Trustees Sufficiency of Instructional Materials resolution. (State Priority 1 Standards Aligned Materials: This metric is expanded upon under Goal #1)

All schools receive a score of "Good" or "Exemplary" on the California Facilities Inspection Tool (FIT) (State Priority 1 School Facilities: This metric is expanded upon under Goal #6)

ELD instruction and materials are aligned with the State Board of Education Adopted 2012 ELD Standards as evidenced by school-site based reviews that include classroom observations. State Priority 2 EL's Access to the Common Core Standards and English Language Development (ELD) Standards: This metric is expanded upon under Goals #2 and #3)

The percentage of EL students gaining one level on the CELDT will be 40%. (State Priority 4 EL's Progress Learning English: This metric is expanded upon under Goal #2)

The district's reclassification rate will be at least 8%. (State Priority 4 EL Reclassification Rate: This metric is expanded upon under Goal #3)

Academic Performance Index (Note that the California State Board of Education has suspended the Academic Performance Index (API); therefore, the identified metric for API will not be used to assess the 14-15 LCAP. (State Priority 4)

The percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the University of California and the California State University, or career technical education sequences or programs of study (Note: This metric does not apply to HESD as it applies only to high schools) (State Priority 4)

AP Exam (Note: This metric does not apply to HESD as it applies only to high schools.) (State Priority 4)

EAP (Note: This metric does not apply to HESD as it applies only to high schools.) (State Priority 4)

5.3

Students made progress in mastering the required Common Core Standards in ELA and math:

(Data for 2015-2016 will be added if it becomes available prior to adoption.)

Note that 2014-2015 test scores are a baseline.

CAASPP ELA 2014-2015

All Students

ELA

11% Standard Exceeded

28% Standard Met

27% Standard Nearly Met

34% Standard Not Met

Math

8% Standard Exceeded

18% Standard Met

32% Standard Nearly Met

42% Standard Not Met

African American

ELA

7% Standard Exceeded

27% Standard Met

26% Standard Nearly Met

40% Standard Not Met

Math

5% Standard Exceeded

14% Standard Met

29% Standard Nearly Met

51% Standard Not Met

Hispanic

ELA

9% Standard Exceeded

27% Standard Met

29% Standard Nearly Met

36% Standard Not Met

Math

		<p>6% Standard Exceeded 17% Standard Met 32 % Standard Nearly Met 45% Standard Not met</p> <p>White ELA 18% Standard Exceeded 33% Standard Met 22% Standard Nearly Met 27 % Standard Not Met</p> <p>Math 14% Standard Exceeded 21% Standard Met 33% Standard Nearly Met 32% Standard Not Met</p> <p>Two or More Races ELA 15% Standard Exceeded 39% Standard Met 29% Standard Nearly Met 17% Standard Not Met</p> <p>Math 10% Standard Exceeded 22% Standard Met 39% Standard Nearly Met 29% Standard Not Met</p> <p>Economically Disadvantaged ELA 8% Standard Exceeded 26% Standard Met 28% Standard Nearly Met 37% Standard Not Met</p> <p>Math 6% Standard Exceeded 16% Standard Met 32% Standard Nearly Met 46% Standard Not Met</p>
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		<p>English Learners</p> <p>ELA</p> <p>3% Standard Exceeded</p> <p>10% Standard Met</p> <p>28% Standard Nearly Met</p> <p>59% Standard Not Met</p> <p>Math</p> <p>2% Standard Exceeded</p> <p>9% Standard Met</p> <p>23% Standard Nearly Met</p> <p>66% Standard Exceeded</p> <p>Students with Disabilities</p> <p>ELA</p> <p>1% Standard Exceeded</p> <p>6% Standard Met</p> <p>15% Standard Nearly Met</p> <p>77% Standard Not Met</p> <p>Math</p> <p>1% Standard Exceeded</p> <p>4% Standard Met</p> <p>16% Standard Nearly Met</p> <p>79% Standard Not Met</p> <p>Migrant</p> <p>ELA</p> <p>5% Standard Exceeded</p> <p>28% Standard Met</p> <p>28% Standard Nearly Met</p> <p>40% Standard Not Met</p> <p>Math</p> <p>8% Standard Exceeded</p> <p>14% Standard Met</p> <p>30% Standard Nearly Met</p> <p>48% Standard Not Met</p> <p>Note: Although Foster Youth is a subgroup for HESD, test results for these students are not available as group from the CDE. CAASPP statistics for Foster Youth are estimated locally.</p> <p>Foster Youth</p> <p>ELA</p>
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		<p>4% Standard Exceeded 30% Standard Met 27% Standard Nearly Met 38% Standard Not Met</p> <p>Math 4% Standard Exceeded 15% Standard Met 23% Standard Nearly Met 58% Standard Not Met</p> <p>Data from the CAASPP interim assessments are preliminary and further review by the district will be needed in order to determine whether these assessments provide sufficient information to determine whether students are making progress in mastering the required Common Core Standards in ELA and math.</p> <p>The current suite of district assessments are in development and will not be used to determine whether students are making progress in mastering the required Common Core Standards in ELA and math at this time however, data from formative assessments, and classroom observations show that students are making progress toward mastery of the Common Core Standards in ELA and math.</p> <p>5.4 All teachers were fully credentialed and NCLB Highly Qualified in 2014-2015 as evidenced by CALPADS 3.5.</p> <p>In 2015-2016, 254 teachers are credentialed. Due to a teacher shortage, 4 teachers are working under short-term staff permits with professional development plans in place in order to help them obtain their credential.</p> <p>All teachers were correctly assigned in 2014-2015 as evidenced by CALPADS 3.4. All teachers were correctly assigned in 2015-2016 as evidenced by CALPADS 3.4.</p> <p>1.5 The district has State Board of Education approved, Common Core Standards Aligned instructional materials in all classrooms</p>
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		<p>as evidenced by the annual HESD Board of Trustees Sufficiency of Instructional Materials resolution:</p> <p>The HESD Board of Trustees adopted Resolution #2-15, Sufficiency of Instructional Materials, on September 24, 2014</p> <p>The HESD Board of Trustees adopted Resolution # 2-16, Sufficiency of Instructional Materials, on September 23, 2015.</p> <p>6.5 Facilities are maintained and in good repair:</p> <p>The district received a score of “Exemplary” on the California Facilities Inspection Tool (FIT) for 2014-2015.</p> <p>2.2 ELD instruction and materials are aligned with the State Board of Education Adopted 2012 ELD Standards:</p> <p>District and school-site level administration conducted school-site/classroom observations on 9/25/14, 10/23/14, 11/20/14, 1/29/15, 2/26/15, and 4/23/15 (14-15 school year) and on 9/24/15, 10/29/15, 11/19/15, 1/28/16, 2/25/16, and 3/17/16 (15-16 school year) as part of the Instructional Cabinet. During these visits, evidence of the alignment of ELD instruction and materials with the 2012 ELD standards was collected and reviewed.</p> <p>2.1 The percentage of students gaining one level on the CELDT in 2014-2015 was 55.6% The percentage of students gaining one level on the CELDT in 2015-2016 was 53.9%</p> <p>3.3 The 2014-2015 EL reclassification rate was 11.3%. The 2015-2016 EL reclassification rate is estimated at 13.4%</p> <p>The district’s reclassification rate will be at least 8%. (State Priority 4 EL Reclassification Rate: This metric is expanded upon under Goal #3)</p>
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			<p>Academic Performance Index (Note that the California State Board of Education has suspended the Academic Performance Index (API); therefore, the identified metric for API will not be used to assess the 14-15 LCAP. (State Priority 4)</p> <p>The percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the University of California and the California State University, or career technical education sequences or programs of study (Note: This metric does not apply to HESD as it applies only to high schools) (State Priority 4)</p> <p>AP Exam (Note: This metric does not apply to HESD as it applies only to high schools.) (State Priority 4)</p> <p>EAP (Note: This metric does not apply to HESD as it applies only to high schools.) (State Priority 4)</p>
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LCAP Year: 2015-2016

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
5.1 All teachers will receive ongoing training in the implementation of the Common Core Standards, including training in supporting low income students, English learners, and foster youth in meeting the standards.	33% of Learning Director Sal & Ben 1000-1999: Certificated Personnel Salaries Supplemental \$38,267	Fiscal: Science Professional Development includes portion of District-Wide offered Curriculum Specialists & Professional Development Analysis 5.1 Action 5.1 was well implemented. Teachers and administrators received extensive professional development that included teacher PD days. Learning directors provided additional professional development at their individual school sites. Professional development was supported with supplies, materials, and support staff.	33% of Learning Director Sal & Ben 1000-1999: Certificated Personnel Salaries Supplemental \$36,316
	Additional Teacher PD Days 1000-1999: Certificated Personnel Salaries Supplemental \$12,706		Additional Teacher PD Days 1000-1999: Certificated Personnel Salaries Supplemental \$17,093
	Science Professional Dev. Tulare Co. Office of Ed. 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$19,400		Science Professional Dev. Tulare Co. Office of Ed. 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$64,343
			Portion of Admin Supplies 4000-4999: Books And Supplies Supplemental \$990

		<p>District and school-site level administration conducted school-site/classroom observations as part of the district's Instructional Cabinet. During these visits, evidence of Common Core implementation was collected and reviewed. Instruction in all core subject areas is aligned to the Common Core Standards. Observations show that classrooms have adequate supplies and materials.</p> <p>Students made progress in mastering the required Common Core standards in ELA and math. While CAASPP scores for 2015-2016 were a baseline, students in HESD scored slightly above Kings county, and slightly below the state overall. Data from the CAASPP interim assessments are preliminary and further review by the district will be needed in order to determine whether these assessments provide sufficient information to determine whether students are making progress in mastering the required Common Core Standards in ELA and math. The current suite of district assessments are in development and will not be used to determine whether students are making progress in mastering the required Common Core Standards in ELA and math at this time, however, data from formative assessments, and classroom observations show that students are making progress toward mastery of the Common Core Standards in ELA and math.</p>	
Scope of Service	Schoolwide		Scope of Service Schoolwide
X All			X All

<p>OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>		<p>OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	
<p>5.2 Continued training in implementation of the Common Core Standards will be tailored to the individual needs of teachers using a coaching model.</p>	<p>Curriculum Specialists 1000-1999: Certificated Personnel Salaries Concentration Districtwide Service</p>	<p>Analysis 5.2</p> <p>Action 5.2 was well implemented. A team of instructional leaders/staff developers consisting of a Curriculum Director, a Curriculum Specialist, and 4 instructional coaches improved services to students by providing professional development to teachers, thereby ensuring that the delivery of instruction, including ELA, math, science, and English language development was effective, aligned to the standards, and that reached EL and low income students along with all students. Instructional leaders provided training to teachers along with in-class coaching.</p> <p>District and school-site level administration conducted school-site/classroom observations as part of the district's Instructional Cabinet. During these visits, evidence of Common Core implementation was collected and reviewed. Instruction in all core subject areas is aligned to the Common Core Standards. Observations show that classrooms have adequate supplies and materials.</p> <p>Students made progress in mastering the required Common Core standards in ELA and math. While CAASPP scores for 2015-2016 were a baseline, students in HESD scored slightly above</p>	<p>Curriculum Specialists 1000-1999: Certificated Personnel Salaries Supplemental Districtwide Service</p>

		Kings county, and slightly below the state overall. Data from the CAASPP interim assessments are preliminary and further review by the district will be needed in order to determine whether these assessments provide sufficient information to determine whether students are making progress in mastering the required Common Core Standards in ELA and math. The current suite of district assessments are in development and will not be used to determine whether students are making progress in mastering the required Common Core Standards in ELA and math at this time, however, data from formative assessments, and classroom observations show that students are making progress toward mastery of the Common Core Standards in ELA and math.	
Scope of Service	Schoolwide	Scope of Service	Schoolwide
X All		X All	
OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
5.3 Ongoing training in meeting the unique and diverse needs of low income students and foster youth with an emphasis on research-based best practice will be provided.	Summer Professional Development 1000-1999: Certificated Personnel Salaries Concentration Districtwide Service	Analysis 5.3 Funds from the Educator Effectiveness Grant will be utilized for summer professional development in summer 2016.	Summer Professional Development 1000-1999: Certificated Personnel Salaries Supplemental \$0
Scope of Service	Schoolwide	Scope of Service	Schoolwide

<p><input checked="" type="checkbox"/> All</p> <hr/> <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> <hr/> <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>5.4 Recruitment and teacher retention activities will focus on maintenance of a qualified and effective instructional staff.</p>	<p>Peer Assistance and Review Activities 4000-4999: Books And Supplies Supplemental Districtwide Service</p>	<p>Fiscal: No teachers were supported with PAR in 15-16--there were no expenditures for PAR.</p> <p>Analysis 5.4</p> <p>A teacher induction program with two full release induction coaches and support staff provide teachers in their first two years of service with support and professional development leading to a professional clear teaching credential. In 2014-2015, twenty-four teachers completed the induction program and received clear credentials. There are 28 new teachers participating in the induction program in 2015-2016.</p> <p>A shortage of qualified, credentialed teachers continues to provide challenges to staffing all classrooms. In 2015-2016, 254 teachers are credentialed and 4 teachers are working under short-term staff permits with professional development plans in place in order to help them obtain their credential.</p> <p>All teachers were correctly assigned in 2015-2016 as evidenced by CALPADS 3.4.</p>	<p>Peer Assistance and Review Activities 4000-4999: Books And Supplies Supplemental \$0</p>

Scope of Service	Schoolwide		Scope of Service	Schoolwide	
<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)		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<p>With the consolidation of goals, Goal #5 will be renamed as Goal #3.</p> <p>For 2015-2016 and beyond, expected outcome:</p> <p>5.1 is eliminated as it is a repetition of 1.1.</p> <p>5.2 is eliminated as it is a repetition of 1.1.</p> <p>5.3 is eliminated as it is a repetition of 2.1.</p> <p>5.4 is moved to 3.1 with no revisions.</p> <p>For 2015-2016 and beyond:</p> <p>Action 5.1 is eliminated. Expenditures under this action move to A3.1.</p> <p>Action 5.2 is eliminated. Expenditures under this action move to A2.4.</p> <p>Action 5.3 is eliminated. Expenditures under this action move to A3.1.</p> <p>Action 5.4 is eliminated. Expenditures under this action move to A3.1.</p>				

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

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

Original GOAL 6 from prior year LCAP:	Students will attend a safe, well maintained school.		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 _ 3 _ 4 _ 5 _ 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools:	Jefferson School		
	Applicable Pupil Subgroups:	All Students African American Hispanic White Socioeconomically Disadvantaged English Learners Students with Disabilities Foster Youth		
Expected Annual Measurable Outcomes:	6.1 The district's suspension rate will be below 8%. The district's expulsion rate will be below 0.7%. (State Priority 6: Pupil Suspension Rates, Pupil Expulsion Rates) 6.2 The district's school attendance rate will be at least 90%. The district's chronic absenteeism rate will be below 7% (State Priority 5: School Attendance Rate, Chronic Absenteeism) 6.3 The district's middle school dropout rate will be below 1%. (State Priority 5: Middle School Dropout Rate) 6.4 Students, parents and staff feel safe at school as evidenced by district reviews that may include surveys, observations, and other measurements. (State Priority 6: Other Local Measures) 6.5 Facilities are maintained and in good repair. All schools receive a score of "Good" or "Exemplary" on the California Facilities Inspection Tool (FIT) (State Priority 1: School Facilities)		Actual Annual Measurable Outcomes:	6.1 Jefferson's 2014-2015 suspension rate was 0%. The district's 2014-2015 suspension rate was 5.1%. As of January 22, 2016 the district's estimated suspension rate is 2%. As a result, it is anticipated that the district's 2015-2016 suspension rate, for all students and all subgroups, will be below 8%. Jefferson's 2014 expulsion rate was 0% The district's 2014-2015 expulsion rate was 0.3%. As of January 2016, the district's estimated expulsion rate is 0.05%. As a result, it is anticipated that the district's 2015-2016 expulsion rate, for all students and all subgroups, will be below 0.7%. The district's 2014-2015 expulsion rate was 0.3%. As of January 22, 2016, the district's estimated expulsion rate is 0.05%.

6.5a Students, parents and staff feel safe at school as evidenced by district reviews that may include surveys, observations, and other measurements. (State Priority 6: Other Local Measures)

The district has 100% fully credentialed, qualified teachers who are correctly assigned in core academic classes as evidenced by state (CALPADS) reporting. (State Priority 1 Teacher Assignments, Credentials: This metric is expanded upon under Goals #1 and #5)

The district will have State Board of Education approved, Common Core Standards Aligned instructional materials in all classrooms as evidenced by the annual HESD Board of Trustees Sufficiency of Instructional Materials resolution. (State Priority 1 Standards Aligned Materials: This metric is expanded upon under Goals #1 and #5)

High School Dropout Rate: (Note: This metric does not apply to HESD as it applies only to high schools.) (State Priority 5)

High School Graduation Rate: (Note: This metric does not apply to HESD as it applies only to high schools.) (State Priority 5)

It is anticipated that the district's 2015-2016 expulsion rate, for all students and all subgroups, will be below 0.7%.

6.2

The district's 2014-2015 attendance rate was 96.5%
As of January 2016 the district's attendance rate was 97.3%. As a result, it is anticipated that the district's 2015-2016 attendance rate, for all students and all subgroups, will be at least 90%.

The district's 2014-2015 estimated chronic absenteeism rate was 3.86%
As of January 2016 the district's estimated chronic absenteeism rate was 3%. As a result, it is anticipated that the district's 2015-2016 chronic absenteeism rate, for all students and all subgroups, will be below 7%.

6.3

Jefferson had zero middle school dropouts in 2014-2015.
The district's 2013-2014 middle school dropout rate was zero.
It is anticipated that the 2015-2016 dropout rate, for all students and subgroups, will be below 1%.

6.4

Students, parents and staff feel safe at school:

95% of Jefferson parents either agreed or strongly agreed with the statement, "My child is safe at school" on the 2015-2016 HESD Parent Survey.

97% of certificated staff either agreed or strongly agreed with the statement, "My students are safe at school" on the 2015-2016 HESD Staff Survey.

6.5

Facilities are maintained and in good repair:

The district received a score of "Exemplary" on the California Facilities Inspection Tool (FIT) for 2014-2015.

		<p>5.4 All teachers were fully credentialed and NCLB Highly Qualified in 2014-2015 as evidenced by CALPADS 3.5.</p> <p>In 2015-2016, 254 teachers are credentialed. Due to a teacher shortage, 4 teachers are working under short-term staff permits with professional development plans in place in order to help them obtain their credential.</p> <p>All teachers were correctly assigned in 2014-2015 as evidenced by CALPADS 3.4. All teachers were correctly assigned in 2015-2016 as evidenced by CALPADS 3.4.</p> <p>1.5 The district has State Board of Education approved, Common Core Standards Aligned instructional materials in all classrooms as evidenced by the annual HESD Board of Trustees Sufficiency of Instructional Materials resolution:</p> <p>The HESD Board of Trustees adopted Resolution #2-15, Sufficiency of Instructional Materials, on September 24, 2014</p> <p>The HESD Board of Trustees adopted Resolution # 2-16, Sufficiency of Instructional Materials, on September 23, 2015.</p> <p>High School Dropout Rate: (Note: This metric does not apply to HESD as it applies only to high schools.) (State Priority 5)</p> <p>High School Graduation Rate: (Note: This metric does not apply to HESD as it applies only to high schools.) (State Priority 5)</p>
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LCAP Year: 2015-2016

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
6.1 The district will continue to increase the availability and expand student support services and behavioral interventions at school sites.	33 % of Learning Director Salary & Ben 1000-1999: Certificated Personnel Salaries Supplemental \$38,266	Fiscal: Cost of school nurse and elementary counselor is Jefferson's actual portion of these services.	33 % of Learning Director Salary & Ben 1000-1999: Certificated Personnel Salaries Supplemental \$39,316

	<p>School Resource Officer 5000-5999: Services And Other Operating Expenditures Concentration Districtwide Service</p> <p>Health Care Assistants 2000-2999: Classified Personnel Salaries Concentration Districtwide Service</p> <p>School Nurse 1000-1999: Certificated Personnel Salaries Concentration Districtwide Service</p> <p>Counselors Elementary 1000-1999: Certificated Personnel Salaries Concentration Districtwide Service</p>	<p>Analysis 6.1 Action 6.1 has been well implemented. The expenditures under 6.1 are designed to act in combination rather than individually to improve school climate and pupil engagement. A team of professionals provide support to students in the areas of health, social and emotional well being, safety, and engagement in school and school activities.</p> <p>As of January 22, 2016 the district's estimated suspension rate is 2%. As a result, it is anticipated that the district's 2015-2016 suspension rate, for all students and all subgroups, will be below 8%.</p> <p>As of January 2016, the district's estimated expulsion rate is 0.05%. As a result, it is anticipated that the district's 2015-2016 expulsion rate, for all students and all subgroups, will be below 0.7%.</p> <p>As of January 22, 2016, the district's estimated expulsion rate is 0.05%. It is anticipated that the district's 2015-2016 expulsion rate, for all students and all subgroups, will be below 0.7%.</p> <p>As of January 2016 the district's attendance rate was 97.3%. As a result, it is anticipated that the district's 2015-2016 attendance rate, for all students and all subgroups, will be at least 90%.</p> <p>As of January 2016 the district's estimated chronic absenteeism rate was 3%. As a result, it is anticipated that the district's 2015-2016 chronic absenteeism rate, for all students and all subgroups, will be below 7%.</p>	<p>School Resource Officer 5000-5999: Services And Other Operating Expenditures Supplemental Districtwide Service</p> <p>Health Care Assistant 2000-2999: Classified Personnel Salaries Supplemental \$41,881</p> <p>School Nurse 1000-1999: Certificated Personnel Salaries Supplemental \$31,185</p> <p>Counselors Elementary 1000-1999: Certificated Personnel Salaries Supplemental \$29,679</p>
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		It is anticipated that the 2015-2016 dropout rate, for all students and subgroups, will be below 1%.	
Scope of Service	Schoolwide	Scope of Service	Schoolwide
<u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		<u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
6.2 The district will participate in the School Attendance Review Board process..		Analysis 6.2 The SARB process was implemented district-wide in 2015-2016. as of March 1, 38 students had participated in SARB. As of January 2016 the district's attendance rate was 97.3%. As a result, it is anticipated that the district's 2015-2016 attendance rate, for all students and all subgroups, will be at least 90%. As of January 2016 the district's estimated chronic absenteeism rate was 3%. As a result, it is anticipated that the district's 2015-2016 chronic absenteeism rate, for all students and all subgroups, will be below 7%.	No Expenditures in 15-16 \$0
Scope of Service	Schoolwide	Scope of Service	Schoolwide
<u>X</u> All OR: _ Low Income pupils		<u>X</u> All OR: _ Low Income pupils	

_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
6.3 The district will review and modify alternative education options for at-risk students as needed.		<p>Analysis 6.3</p> <p>Community Day School provides increased and improved services to some of our most at-risk students. Students with serious social/behavior needs are placed at CDS. Classes at CDS are small, usually 15 students or less, and each classroom has a teacher and an instructional aide along with site-level support staff. Students at CDS work on social, emotional, and academic skills with the goal of returning to their home school.</p> <p>As of January 22, 2016 the district's estimated suspension rate is 2%. As a result, it is anticipated that the district's 2015-2016 suspension rate, for all students and all subgroups, will be below 8%.</p> <p>As of January 2016, the district's estimated expulsion rate is 0.05%. As a result, it is anticipated that the district's 2015-2016 expulsion rate, for all students and all subgroups, will be below 0.7%.</p> <p>As of January 22, 2016, the district's estimated expulsion rate is 0.05%. It is anticipated that the district's 2015-2016 expulsion rate, for all students and all subgroups, will be below 0.7%.</p>	<p>No Expenditures 15-16 \$0</p>

Scope of Service	Schoolwide		Scope of Service	Schoolwide	
X All			X All		
OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)			OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		
6.4 The district's committee, that includes law enforcement, will continue to meet and enhance school and district safety procedures.			Analysis 6.4 The district's safety committee continues to meet regularly and review safety policies and procedures. 90.5% of parents either agreed or strongly agreed with the statement, "My child is safe at school" on the 2015-2016 HESD Parent Survey. 97% of certificated staff either agreed or strongly agreed with the statement, "My students are safe at school" on the 2015-2016 HESD Staff Survey.		No Expenditures in 15-16 \$0
Scope of Service	Schoolwide		Scope of Service	Schoolwide	
X All			X All		
OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)			OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		

6.5 Facility maintenance and repair continue to be ongoing as identified through a long term deferred maintenance plan and needs identified through the Facilities Inspection Tool.		Deferred Maintenance 7000-7439: Other Outgo Supplemental Districtwide Service Custodian 2000-2999: Classified Personnel Salaries Supplemental Districtwide Service Transportation 5000-5999: Services And Other Operating Expenditures Supplemental Districtwide Service	Fiscal: Cost of deferred maintenance and transportation is Jefferson's actual portion of these services. Analysis 6.5 Maintenance and repairs continue. The district received a score of "Exemplary" on the FIT.	Deferred Maintenance 7000-7439: Other Outgo Supplemental 3,710 Custodian 2000-2999: Classified Personnel Salaries Supplemental Districtwide Service Transportation 5000-5999: Services And Other Operating Expenditures Supplemental 33,000	
Scope of Service	Schoolwide		Scope of Service		
<u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)			<u> </u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		
<u> </u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)			<u> </u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		With the consolidation of goals, Goal #6 will be renamed as Goal #4. For 2016-2017 and beyond, expected outcome: 6.1 is moved to 4.2 with no revisions. 6.2 is moved to 4.3 with no revisions. 6.3 is moved to 4.4 with no revisions. 6.4 is moved to 4.5 with no revisions. 6.5 is moved to 4.6 with no revisions.			

	<p>For 2016-2017 and beyond:</p> <p>Action 6.1 is eliminated. Expenditures under this action move as follows:</p> <p>33% Learning Director moves to A4.2.</p> <p>School Resource Officer moves to A4.2.</p> <p>Health Care Assistant moves to A4.2.</p> <p>School Nurse moves to A4.2.</p> <p>Counselors Elementary Schools moves to A4.2.</p> <p>Actions 6.2, 6.3, and 6.4 are eliminated. There were no expenditures under these actions.</p> <p>Action 6.5 is eliminated. Expenditures under this action move to A4.3.</p> <p>Action 6.6 is eliminated. Expenditures under this action move to A4.2</p>
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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.

Original GOAL 7 from prior year LCAP:	Communication between schools and home will be regular and meaningful.		Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 _ 5 _ 6 <input checked="" type="checkbox"/> 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
Goal Applies to:	Schools:	Jefferson School	
	Applicable Pupil Subgroups:	All Students African American Hispanic White Socioeconomically Disadvantaged English Learners Students with Disabilities Foster Youth	
Expected Annual Measurable Outcomes:	7.1 Parents receive meaningful and timely communication on their students' progress/achievement as evidenced by district reviews of the numbers of parents attending conferences, the numbers of parents accessing ParentVue, the numbers of parents receiving standards aligned report cards. (State Priority 3: Parent Participation) 7.2 Parents participate in a variety of educational and social activities that are either district-led or school-site-based as evidenced by district reviews of parent attendance at district and site activities. (State Priority 3: Parent Participation) 7.3 Parents have input in programs and services, both district-wide and at the school-site level, based on district reviews of parent attendance at school site council meetings, District English Learner Advisory Committee meetings, Parent Advisory Committee meetings, and response to parent surveys. (State Priority 3: Parent Involvement and Input)		Actual Annual Measurable Outcomes: 7.1 Parents received meaningful and timely communication on their students' progress/achievement. The district's parent/teacher conference attendance rate was 98%. All parents received standards aligned report cards. 94% of parents either agreed or strongly agreed with the statement, "The Report to Parent helps me to understand what my child is expected to achieve in English Language Arts and Math" on the 2015-2016 HESD Parent Survey. 94% of parents either agree or strongly agree with the statement, "I receive information about my child's progress in the classroom" on the 2015-2016 HESD Parent Survey. 7.2

		<p>Parents participated in a variety of educational and social activities including, but not limited to:</p> <ul style="list-style-type: none"> After School Pumpkin Contest Art/Game Night Back-to-school Night Band Performances Book Fairs Canned Food Drives District English Learner Advisory Committee (DELAC) English as a Second Language Classes for Parents Grade-level Academic Parent Workshops Literacy Night Math Night Parent Advisory Committee (PAC) Parent Training on Digital Resources (Raz Kids etc.) Parent Volunteer Recognition Ceremonies Parents as Partners Positive Behavior Intervention Support (PBIS) Parent Workshops Read Across America School Site Council Sporting Events Student Project Presentations Veterans Day Ceremonies <p>7.3</p> <p>Parents provided input into the district's programs and services: Parents participated in School Site Councils, District English Learner Advisory Committee (DELAC), Parent Advisory Committee, the District LCAP Survey, and the Title I Parent Survey.</p> <p>89% of parents either agreed or strongly agreed with the statement, "There are adequate opportunities for me to become involved in my child's school" on the 2015-2016 HESD Parent Survey.</p> <p>92% of parents either agreed or strongly agreed with the statement, "I receive adequate information regarding parent meeting/activities such as School Site Council, English Learner Advisory Committee, parent Workshops, Back to School Night, and Parent Education Presentations" on the 2015-2016 HESD Parent Survey.</p>
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LCAP Year: 2015-2016

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
7.1 The district provides dedicated days for parents to attend conferences with their students' teachers and will maintain the amount of information available to parents online.		<p>Analysis 7.1 Parent conference days for 2015-2016 were November 23 and 24. The district's parent/teacher conference attendance rate was 98%. (This number does not include conferences that parents may request with their child's teachers at any time during the school year.)</p> <p>94% of parents either agree or strongly agree with the statement, "I receive information about my child's progress in the classroom" on the 2015-2016 HESD Parent Survey.</p>	No Expenditures in 15-16 \$0
<div>Scope of Service</div> <div>Schoolwide</div>		<div>Scope of Service</div> <div></div>	
<div>X All</div> <div>OR:</div> <div> <div>_ Low Income pupils</div> <div>_ English Learners</div> <div>_ Foster Youth</div> <div>_ Redesignated fluent English proficient</div> <div>_ Other Subgroups: (Specify)</div> </div>		<div>_ All</div> <div>OR:</div> <div> <div>_ Low Income pupils</div> <div>_ English Learners</div> <div>_ Foster Youth</div> <div>_ Redesignated fluent English proficient</div> <div>_ Other Subgroups: (Specify)</div> </div>	
7.2 The district will expand parent communication activities and resources at each school site, will expand parent involvement and education activities to include parent training and will continue to expand opportunities for parent volunteers.	<u>Parent Liaison 2000-2999:</u> <u>Classified Personnel Salaries</u> <u>Supplemental Districtwide Service</u>	<p>Analysis 7.2 Parents participated in a variety of educational and social activities funded with Title I and Title III federal funds. Parent activities funded from Title II are specifically for the parents of EL students. Activities included:</p> <p>Setting short and long term academic goals with their children</p>	<u>Parent Liaison 2000-2999: Classified Personnel Salaries Supplemental Districtwide Service</u>

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		Using tools to monitor student progress Tools to improve communication with school Accessing school information & resources Strategies to support extended learning at home Strategies for read alouds in Spanish Using ParentVue to monitor student progress Additionally, parents of EL students were provided supplies, books, the use of technology, and other supports.	
Scope of Service	Schoolwide	Scope of Service	Schoolwide
<u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		<u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
7.3 Parents will again be engaged and involved in developing the priorities for the LCAP.		Analysis 7.3 Parents were engaged and involved in the development of the LCAP in 15-16. The district's Parent Advisory Committee (PAC) continued to meet regularly in the 2015-2016 school year. Each school site council elected a parent for the district PAC. The PAC met five times during the 15-16 school year. The LCAP is a standing item on the District English Learner Advisory Committee (DELAC). At each DELAC meeting, members receive information	
		No Expenditures in 15-16 \$0	

			<p>and provide recommendations on the implementation of the LCAP. The DELAC met five times in the 15-16 school year.</p> <p>92% of parents either agreed or strongly agreed with the statement, "I receive adequate information regarding parent meeting/activities such as School Site Council, English Learner Advisory Committee, parent Workshops, Back to School Night, and Parent Education Presentations" on the 2015-2016 HESD Parent Survey.</p>	
Scope of Service	Schoolwide		Scope of Service	Schoolwide
<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>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>		<p>With the consolidation of goals, Goal #7 will be renamed as Goal #5.</p> <p>For 2016-2017 and beyond, expected outcome:</p> <p>7.1 moves to 5.1 and is revised to align more closely with State Priority 3.</p> <p>7.2 is moved to 5.2 with no revisions.</p> <p>7.3 is moved to 5.3 with no revisions.</p> <p>For 2015-2016 and beyond:</p> <p>Action 7.1 is eliminated. There were no expenditures under this action.</p> <p>Action 7.2 is eliminated. Expenditures under this action move to A5.2.</p> <p>Action 7.3 is eliminated. There were no expenditures under this action.</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.

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 schoolwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496.

For school districts with below 55 percent of enrollment of unduplicated pupils in Jefferson or below 40 percent of enrollment of unduplicated pupils at a schoolsite in the LCAP year, when using supplemental and concentration funds in a schoolwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet Jefferson'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:			\$310,751
In the 2015-2016 school year Jefferson Charter had an enrollment of 50.6% unduplicated pupils. Given this percentage of unduplicated pupils, schoolwide is often the most effective way to serve unduplicated students.			
Expected Outcome	Action	Action	Description and Justification
Students receive instruction in art, music, and physical education, and participate in these subjects as evidenced by the numbers of students in art, music, and PE along with the number of minutes of PE students receive. (SP 7 & 8)	Art, music, and PE instruction is supported with staff, supplies, and materials.	Art Teachers Music Teacher PE Teachers	This action is principally directed to our unduplicated students by providing the addition of teachers specializing in art, music, and PE who will deliver the types of enrichment activities that low income and other unduplicated pupils may not have access to and that have been shown to increase achievement. A schoolwide service is the most efficient way to reach unduplicated students. Art, music, and physical education teachers serve multiple schools on a rotation.
Jefferson has 100% fully credentialed, qualified teachers who are correctly assigned in core academic classes as evidenced by state (CALPADS) reporting. (SP1)	Teacher qualifications are maintained and supported with leadership, professional development, clerical support, supplies and materials.	33% Learning Director	This action is principally directed to our unduplicated students by providing teachers and classified staff at each school site with professional development, in-class coaching, and leadership to ensure that these students receive instruction that is effective, is aligned with the state standards, and is being delivered to all unduplicated students. Low income and other unduplicated students do not achieve at the same levels as students who are not in one of the unduplicated categories. Research shows that unduplicated students achieve at higher levels with a well-trained teacher. All schools, schoolwide have a learning director, therefore this is a schoolwide service.
		3 Teacher PD Days	This action is principally directed to our unduplicated students by providing all teaching staff, schoolwide, with three full days of professional development that addresses the identified needs of teachers serving unduplicated students (Standards aligned instruction, English learners, and technology).

Jefferson has State Board of Education approved, Common Core Standards Aligned instructional materials in all classrooms as evidenced by the annual HESD Board of Trustees Sufficiency of Instructional Materials resolution. (SP1)	The implementation and maintenance of instructional materials are supported with leadership, staff, and materials.	Standards Aligned Instructional Materials	This action is principally directed to our unduplicated students by upgrading Instructional materials to provide teachers with additional/improved tools for integrated ELD instruction and for providing additional services to low income students who are academically at risk. Unduplicated students will receive improved instructional materials that are more up-to-date and more closely aligned to the new standards. Materials will be upgraded schoolwide.
	Elementary students who live 3/4 mile or more from school, and/or junior high students who live one mile or more from school will be provided with transportation to and from school.	Transportation	This action is principally directed to our unduplicated students. Low income and other unduplicated students have higher rates of absenteeism and/or chronic absenteeism. These students are provided with transportation to and from school. This action serves to shorten the distance these students must walk, provides relief for families who may lack transportation, and provides safer routes to and from school (e.g. providing bus transportation to students who would otherwise cross a busy street). Unduplicated students schoolwide receive transportation services.
Parents participate in a variety of educational and social activities that are either district-led or school-site-based as evidenced by district reviews of parent attendance at district and site activities. (SP 3 Participation)	School sites and Jefferson will provide parents with a variety of informational, training/educational, and social activities.	Parent Liaison	This action is principally directed to our unduplicated students by providing a Parent Liaison to provide parent outreach services, facilitate, prepare, and deliver parent training, follow-up training and support to parents.

- 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.

10.42	%
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In 2016-2017, Jefferson has planned services and programs for unduplicated pupils that will increase services for these pupils. The LCAP process evolves, and as goals, expected outcomes, actions, and actions are evaluated for effectiveness, changes will be made that may increase funding for actions that prove highly effective, reduce or eliminate funding for actions that prove to be ineffective, and adjust the groups of pupils for whom services are targeted. Analysis of

programs and services that Jefferson provided to pupils in the 2015-2016 school year shows that some of the actions in the LCAP marked for “All” pupils were actually delivered to, and should have been identified as being targeted to low income pupils and English learners. These services will be appropriately identified in the LCAP in 2016-2017 and beyond.

In 2016-2017, unduplicated pupils at Jefferson school will receive a broad instructional program that includes art, music, and physical education. They will go on study trips that add to their knowledge and increase their interest in the academic content. Their education will be supported with a school library, supplies, and up-to-date technology. They will have access to after school enrichment and athletic activities.

Unduplicated pupils will make progress toward proficiency on the state adopted standards. Pupils who are English learners will receive classroom instruction in listening, speaking, reading, and writing in English. They will have extra support in accessing the grade-level content in their classrooms. The progress of pupils who are English learners will be followed closely, and those who are making insufficient progress will be provided with interventions and supports that include additional instructional time.

Unduplicated pupils will have qualified teachers who are well trained in both content and pedagogy.

Unduplicated pupils will attend a safe, well maintained school and will have access to standards aligned instructional materials. Unduplicated pupils will have access to a school nurse, health care assistant, and counselor. A learning director will ensure that unduplicated students needing these services receive them. Students will be well supervised during the recess and lunch period and will be provided with transportation to and from school.

Communication between schools and home will be regular and meaningful. A parent liaison will provide outreach and education to parents of unduplicated pupils.

The Jefferson school will continue to evaluate, refine, and update the programs and services that unduplicated pupils receive.

Expected Outcome	Action	Action	Quantitative/Qualitative Description
All instruction in core subject areas is aligned to the Common Core Standards as evidenced by school-site based reviews that include classroom observations. (SP2)	Common Core Standards aligned instruction is supported with staff, technology, supplies, and materials, and study trips.	Supplies, Materials, Site-directed technology	This action is targeted to our low income students by providing (thereby increasing) supplies and materials. Students from low income families may not otherwise have access to these materials. This service will be provided schoolwide.
		Media Service Aide	This action is targeted to our low income students by providing school libraries that are fully staffed during school hours and providing these students with access to books and electronic educational media. Low income may not have access to books or digital media at home. Providing library services ensures that low income students have access to reading, both at school and home, thereby increasing the amount of reading the amount of reading they do. This is a district wide service as all schools, schoolwide will have a fully staffed library.

Student Technology Technician for Student Technology

This action is targeted to our low income students by providing them with access to technological resources that include student devices, support, and infrastructure. Students from low income families may not have access to the technology that is essential for success in college and in today's workplaces. This action increases unduplicated students' access to technology resources. Schoolwide is the most cost effective and efficient way to provide this service.

Study Trips

This action is targeted to our low income students by providing study trips that support and enhance the standards aligned instruction they receive in their classrooms. Students from low income families sometimes lack the resources to experience activities that have been shown to increase interest and engagement in school, such as travel to museums, zoos, state and national parks. A district wide implementation of study trips ensures that all unduplicated students receive study trips that are aligned to the state adopted standards, are age and grade appropriate.

ELD instruction and materials are aligned with the State Board of Education Adopted 2012 ELD Standards and the Common Core Standards as evidenced by school-site based reviews that include classroom observations (SP 2)

Director of Curriculum (English Learners) provides leadership in the alignment of ELD, the state adopted standards, and Jefferson's instructional programs.

50% Director of Curriculum (EL)

This action is targeted to EL students. The director of curriculum serves EL students schoolwide by providing a level of leadership that ensures the instruction these students receive, is in place, is effective, and is aligned with the state standards. Providing leadership and monitoring of the implementation of integrated and designated ELD across Jefferson ensures that all EL students are receiving (i.e. increasing) this instruction and that the instruction is qualitatively better than it would be without this leadership. The director of curriculum provides direct services to the families of EL students by developing and delivering training and support to the parents of EL students. Research shows that parents who communicate with their child's teacher/school, and are able to monitor and support their child's schoolwork have a (qualitatively) positive impact on their students' achievement.

<p>The percentage of English learners in language instruction educational programs fewer than 5 years attaining English language proficiency will remain at or above 22.8%. The percentage of English learners in language instruction educational programs 5 or more years attaining English language proficiency will be 36% or greater. (SP4)</p>	<p>Director of Curriculum provides leadership, training, and support for teaching staff in supporting English Learners.</p>	<p>50% Director of Curriculum 50% Admin Secretary (PD ELLs)</p>	<p>This action is targeted to EL students. The director of curriculum develops and delivers professional development and in-class coaching to teaching staff in English language development instruction. Teachers who are well-trained in the development and delivery of lessons designed to teach EL students to read, write, listen, and speak English provide their students with a qualitatively better education than those who are not as well trained.</p>
<p>The EL reclassification rate will be 8% or greater. (SP4)</p>	<p>Learning Directors provide leadership, training, and support for teaching staff in supporting English Learners.</p>	<p>33% Learning Director</p>	<p>This action is targeted to our unduplicated EL students by ensuring that documentation of the monitoring of EL's progress is kept up-to-date, and that all of the required criteria are in place for students being reclassified. Admin. secretary serves EL students schoolwide. This is an additional layer of support/monitoring that students would not otherwise have.</p> <p>This action is targeted to our EL students by providing teachers and classified staff at each school site with professional development and in-class coaching in the development and delivery of ELD instruction. Teachers who are well-trained in the development and delivery of lessons designed to teach EL students to read, write, listen, and speak English provide their students with a qualitatively better education than those who are not as well trained. Learning directors provide leadership to ensure that EL students receive integrated and designated ELD, that the progress of EL students at the school site are continuously monitored, that EL students needing interventions receive them, and that EL students are reclassified RFEP when they meet the criteria. Providing leadership and monitoring of the implementation of integrated and designated ELD across at the school site ensures that all EL students are receiving (i.e. increasing) this instruction and that the instruction is qualitatively better than it would be without this leadership. All schools, schoolwide, have a learning director.</p>
<p>Jefferson's suspension rate will be below 8%. Jefferson's expulsion rate will be below 0.7%. (SP 6)</p>	<p>Learning directors provide direct academic and social support to students and coordinate the services from additional staff who provide academic, social and health support.</p>	<p>33% Learning Director</p>	<p>This action is targeted to our low income students. Learning directors provide our most at-risk students with direct (increased) services. Learning Directors coordinate the efforts of the student specialist, nurses, health care assistants, and counselors (all increased services) at the school site. Students who are from low income families may lack access to these services outside of the school setting. Lack of access to these services is shown to contribute to lower academic achievement, and higher rates of absenteeism and behavior incidents. All schools, schoolwide, have a learning director.</p>

School health professionals and counselors provide direct services to students to promote well-being and health, and intervene with actual and potential health problems.

School Nurses

This action is targeted to our low income students by providing these students with a suite of (increased) services designed to address their behavior, health, and/or social needs. Students who are from low income families may lack access to these services outside of the school setting. Lack of access to these services is shown to contribute to lower academic achievement, and higher rates of absenteeism and behavior incidents. Additionally, school counselors provide students at the junior high with academic counseling as they prepare to transition to high school. These services are best provided to our low income students schoolwide.

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 Jefferson, 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).

HANFORD ELEMENTARY SCHOOL DISTRICT
Human Resources Department

AGENDA REQUEST FORM

TO: Dr. Paul Terry

FROM: Jaime Martinez 

DATE: May 31, 2016

RE: (X) Board Meeting
() Superintendent's Cabinet
() Information
(X) Action

DATE YOU WISH TO HAVE YOUR ITEM CONSIDERED: **June 8, 2016**

ITEM: Consider approval of personnel transactions and related matters.

PURPOSE:

a. Employment

Classified

- Lorene Silva, Account Technician II – 8.0 hrs., Fiscal Services, effective 6/6/16

Temporary Employees/Substitutes/Yard Supervisors

- Larry Faucett, Substitute Maintenance Worker II, effective 5/17/16
- Amy Garcia, Substitute Yard Supervisor, effective 5/20/16
- John Garcia, Substitute Yard Supervisor, effective 5/20/16
- Jorge Valtierra, Substitute Groundskeeper I, effective 5/23/16

b. Short-term Employment

CLASSIFIED STAFF – Extended Learning Opportunities

Migrant Summer School

- Cassandra Arceo, Bilingual Health Care Assistant – 5.5 hrs., Jefferson, effective 6/10/16 to 6/30/16
- Joshua Kuenning, Short-term Custodian II – 5.5 hrs., Jefferson, effective 6/13/16 to 6/30/16

Seamless Summer Meal Program. Effective 6/6/16 to 7/29/16

- Corina Carrera, Cook/Baker – 5.5 hrs., Food Services, effective 7/1/16 to 7/29/16
- Lucila Cervantes, Food Service Worker I – 2.5 hrs., Lincoln, effective 6/6/16 to 7/29/16
- Veronica Grever, Food Service Worker I – 2.5 hrs., Lincoln, effective 6/6/16 to 7/29/16
- Udocia Littlejohn, Food Service Worker I – 2.5 hrs., Jefferson, effective 6/6/16 to 7/29/16
- Alicia Martinez, Food Service Worker I – 2.5 hrs., Kennedy, effective 6/6/16 to 7/29/16
- Daisy Maya Gaona, Food Service Worker I – 2.5 hrs., Jefferson, effective 6/6/16 to 7/29/16
- Lucy Rose, Food Service Worker I – 2.5 hrs., Kennedy, effective 6/6/16 to 7/29/16
- Wendi Santimore, Cook/Baker – 5.5 hrs., Food Services, effective 6/6/16 to 7/1/16

Special Education Summer School

- Rachelle Vasquez, Special Education Aide – 5.75 hrs., Lincoln, effective 6/13/16 to 6/30/16

HESD Summer Academic and Enrichment Programs

- Carrie Boles, Short-term Custodian II – 8.0 hrs., Lincoln, effective 6/9/16 to 7/8/16
- Aristeo Calvillo, Bilingual Clerk Typist II – 5.5 hrs., Lincoln, effective 6/9/16 to 7/8/16
- Frank "Roman" Gonzales, Student Specialist – 5.5 hrs., Lincoln, effective 6/9/16 to 7/8/16
- Yadira Castrejon Granados, Bilingual Clerk Typist II – 5.5 hrs., Kennedy, effective 6/9/16 to 6/24/16
- Robert Leon, Bilingual Student Specialist – 5.5 hrs., Kennedy, effective 6/9/16 to 6/24/16
- Ugochi Ndoh, Health Care Assistant – 5.5 hrs., Kennedy, effective 6/9/16 to 6/24/16
- Derek Silveira, Short-term Custodian II – 6.0 hrs., Kennedy, effective 6/9/16 to 6/24/16

c. Resignations

- Nicholas Carrillo Jr., Substitute Custodian II, effective 1/12/16
- Cristina Ceja, Substitute Bilingual Clerk Typist I, Clerk Typist I and Translator: Oral Interpreter, effective 6/3/14
- Tenisha Clifton, Teacher, King, effective 6/3/16
- Alicia Cuoto, Substitute Yard Supervisor, effective 11/17/15
- Taylor Furtado, READY Program Tutor – 4.5 hrs., Simas, effective 9/30/15
- Jennifer Sparhawk, School Counselor, Wilson, effective 6/10/16
- Joshua Washburn, Substitute Custodian I, effective 8/12/15

- d. Promotion**
- Yolanda Vidal, from Bilingual Clerk Typist II – 8.0 hrs., Simas to School Operations Officer – 8.0 hrs., Simas, effective 7/29/16
- e. Promotion/Transfer**
- Shereese Rose, from Student Specialist – 8.0 hrs., Washington to School Operations Officer – 8.0 hrs., King, effective 7/29/16
 - Breanna Young, from READY Program Tutor – 4.5 hrs., Simas to Special Education Aide – 5.0 hrs., Roosevelt, effective 8/15/16
- f. More Hours/Transfer**
- Carolina Ortega de Garcia, Bilingual Clerk Typist II, from 5.0 hrs., Monroe to 8.0 hrs., Simas, effective 7/29/16
- g. Adopt Declaration of Need for Fully Qualified Educators for 2016-2017 School Year (Title 5, 80026) – Attached**
- h. Annual Statement of Need for 30-Day Substitute Teaching Permits**
- The Governing Board of the Hanford Elementary School District declares that a sufficient number of credentialed teachers are not available to fill vacancies for substitute teaching during the 2016-2017 school year. Therefore, the District is filing an annual statement of need with the Kings County Office of Education to allow Emergency 30-Day Substitute Permit holders to fill day-to-day substitute needs.
- i. Ratify Assistant Superintendents/CBO Employment Contracts for 2016-17 (Gov. Code Section 53262)**
- Jaime Martinez, Human Resources
 - Karen McConnell, Special Services
 - David Endo, Chief Business Official, Fiscal Services
- j. Salary/Wage Schedules for 2016-2017**
- Management/Professional Specialist/Confidential Salary Schedule (Interim)
 - Classified Salary Schedule (Interim)
 - Non-Represented Part-Time Employee Wage Schedule (Interim)
- k. Volunteers**
- | <u>Name</u> | <u>School</u> |
|----------------------------------|---------------|
| Lindsey Calvillo (HESD Employee) | Jefferson |
| Rick Calvillo (HESD Employee) | Jefferson |
| David Fryar | Kennedy |

RECOMMENDATION: Approve.



State of California
Commission on Teacher Credentialing
Certification, Assignment and Waivers Division
1900 Capitol Avenue
Sacramento, CA 95811-4213

Email: credentials@ctc.ca.gov
Website: www.ctc.ca.gov

DECLARATION OF NEED FOR FULLY QUALIFIED EDUCATORS

- ☒ Original Declaration of Need for year: 2016-2017
☐ Revised Declaration of Need for year: _____

FOR SERVICE IN A SCHOOL DISTRICT

Name of District: Hanford Elementary School District District CDS Code: 63917

Name of County: Kings County CDS Code: 16

By submitting this annual declaration, the district is certifying the following:

- A diligent search, as defined below, to recruit a fully prepared teacher for the assignment(s) was made
- If a suitable fully prepared teacher is not available to the school district, the district will make a reasonable effort to recruit based on the priority stated below

The governing board of the school district specified above adopted a declaration at a regularly scheduled public meeting held on 06 / 08 / 16 certifying that there is an insufficient number of certificated persons who meet the district's specified employment criteria for the position(s) listed on the attached form. The attached form was part of the agenda, and the declaration did NOT appear as part of a consent calendar.

► *Enclose a copy of the board agenda item*

With my signature below, I verify that the item was acted upon favorably by the board. The declaration shall remain in force until June 30, 2017.

Submitted by (Superintendent, Board Secretary, or Designee):

Dr. Paul Terry

Name

Signature

Superintendent

Title

559-584-8013

Fax Number

559-585-3603

Telephone Number

06/08/16

Date

P.O. Box 1067, Hanford, CA 93232

Mailing Address

malexander@hesd.k12.ca.us

E-Mail Address

FOR SERVICE IN A COUNTY OFFICE OF EDUCATION, STATE AGENCY OR NONPUBLIC SCHOOL OR AGENCY

Name of County _____ County CDS Code _____

Name of State Agency _____

Name of NPS/NPA _____ County of Location _____

The Superintendent of the County Office of Education or the Director of the State Agency or the Director of the NPS/NPA specified above adopted a declaration on ____/____/____, at least 72 hours following his or her public announcement that such a declaration would be made, certifying that there is an insufficient number of certificated persons who meet the county's, agency's or school's specified employment criteria for the position(s) listed on the attached form.

The declaration shall remain in force until June 30, _____.

► *Enclose a copy of the public announcement*

Submitted by Superintendent, Director, or Designee:

Name	Signature	Title
Fax Number	Telephone Number	Date
Mailing Address		
E-Mail Address		

- This declaration must be on file with the Commission on Teacher Credentialing before any emergency permits will be issued for service with the employing agency

AREAS OF ANTICIPATED NEED FOR FULLY QUALIFIED EDUCATORS

Based on the previous year's actual needs and projections of enrollment, please indicate the number of emergency permits the employing agency estimates it will need in each of the identified areas during the valid period of this Declaration of Need for Fully Qualified Educators. This declaration shall be valid only for the type(s) and subjects(s) identified below.

This declaration must be revised by the employing agency when the total number of emergency permits applied for exceeds the estimate by ten percent. Board approval is required for a revision.

Type of Emergency Permit	Estimated Number Needed
<input checked="" type="checkbox"/> CLAD/English Learner Authorization (applicant already holds teaching credential)	8
<input checked="" type="checkbox"/> Bilingual Authorization (applicant already holds teaching credential)	3
List target language(s) for bilingual authorization: Spanish	
<input type="checkbox"/> Resource Specialist	
<input type="checkbox"/> Teacher Librarian Services	
<input type="checkbox"/> Visiting Faculty Permit	

LIMITED ASSIGNMENT PERMITS

Limited Assignment Permits may only be issued to applicants holding a valid California teaching credential based on a baccalaureate degree and a professional preparation program including student teaching.

Based on the previous year's actual needs and projections of enrollment, please indicate the number of Limited Assignment Permits the employing agency estimates it will need in the following areas:

TYPE OF LIMITED ASSIGNMENT PERMIT	ESTIMATED NUMBER NEEDED
Multiple Subject	0
Single Subject	0
Special Education	3
TOTAL	3

EFFORTS TO RECRUIT CERTIFIED PERSONNEL

The employing agency declares that it has implemented in policy and practices a process for conducting a diligent search that includes, but is not limited to, distributing job announcements, contacting college and university placement centers, advertising in local newspapers, exploring incentives included in the Teaching as a Priority Block Grant (refer to www.cde.ca.gov for details), participating in state and regional recruitment centers and participating in job fairs in California.

If a suitable fully prepared teacher is not available to the school district, the district made reasonable efforts to recruit an individual for the assignment, in the following order:

- A candidate who qualifies and agrees to participate in an approved intern program in the region of the school district
- An individual who is scheduled to complete initial preparation requirements within six months

EFFORTS TO CERTIFY, ASSIGN, AND DEVELOP FULLY QUALIFIED PERSONNEL

Has your agency established a District Intern program?

☐ Yes ☒ No

If no, explain. Affiliated with four universities and one COE offering high-quality programs.

Does your agency participate in a Commission-approved college or university intern program?

☒ Yes ☐ No

If yes, how many interns do you expect to have this year? 3

If yes, list each college or university with which you participate in an intern program.

Tulare County Office of Education, IMPACT Program; Brandman University;

California State University-Fresno; Fresno Pacific University; National University

If no, explain why you do not participate in an intern program.



State of California
 Commission on Teacher Credentialing
 Certification Division
 1900 Capitol Avenue
 Sacramento, CA 95811-4213

Email: credentials@ctc.ca.gov
 Website: www.ctc.ca.gov

ANNUAL STATEMENT OF NEED 30-DAY SUBSTITUTE and DESIGNATED SUBJECTS CAREER TECHNICAL EDUCATION 30-DAY SUBSTITUTE TEACHING PERMITS

INSTRUCTIONS TO THE EMPLOYER

This statement of need must be filed at the school district office each school year when employing holders of Emergency 30-Day Substitute Permits. The employing agency will complete a single statement of need form (below) and retain the form at the school district office.

The form must be completed annually, indicating that either no credentialed person is available or that those available are not deemed qualified for substitute teaching and details of the circumstances that necessitate the use of emergency permit holders rather than fully credentialed teachers.

This statement of need form does not require listing specific employees or their positions. The form must be signed by the superintendent of the employing school district. It does not need to be co-signed by the county superintendent of schools.

A copy of the form does not need to be submitted to the county or the Commission with each Emergency 30-Day Substitute Teaching Permit application; however, the county superintendent of schools, whose responsibilities include areas such as district payroll or district substitute placement, may request a copy of the district's statement of need form to accurately fulfill these duties.

County superintendent of schools offices employing holders of the Emergency 30-Day Substitute Teaching Permit are also required to annually file, at their office, this completed statement of need form. The county superintendent of schools will sign the form.

The Commission does not require that the school board approve the statement of need. The individual school district may establish its own policy regarding this matter.

References: California Education Code, Sections 44225 and 44300 and California Code of Regulations, Title 5, Sections 80023, 80025 and 80026

This form must be signed by either:

☒ The district superintendent of schools and filed at the school district office if the holder of any Emergency 30-Day Substitute Teaching Permit will be employed as a substitute in a public school operated by a school district.

OR

☐ The county superintendent of schools and filed at the county superintendent of schools' office if the holder of any Emergency 30-Day Substitute Teaching Permit will be employed as a substitute in a county-operated school.

Certification and Authorized Signature

The district superintendent of schools or the county superintendent of schools has reviewed the information contained in this statement of need and certifies one the following:

☒ Either a credentialed person is not available or one or more credentialed persons are available, but are not deemed qualified by the district or county, as applicable, to serve as a day-to-day substitute teacher.

OR

☐ The situation or circumstances that necessitate the use of an emergency permit holder are as follows:
(Attach additional sheets, if necessary.)

I hereby certify that all of the information contained in this statement of need is true and correct.

Hanford Elementary**06/08/16***Signature of the District Superintendent**District**Date**Signature of the County Superintendent of Schools**County**Date*

It is not necessary to submit this form to the Commission on Teacher Credentialing.



HANFORD ELEMENTARY SCHOOL DISTRICT

May 20, 2016

CONTINUING OFFER OF CERTIFICATED MANAGEMENT
EMPLOYMENT

Name: Martinez, Jaime

Social Security #: xxx-xx-2908

Standard work year: 225 days (July 1, 2016 – June 30, 2017)

Position:	Assistant Superintendent, Human Resources
Site:	D.O. - Human Resources
Classification:	Permanent
Range & Step:	1-A, 5 - \$132,308.00
Stipends:	0

Annual Rate:	\$132,308.00	First Payment:	July 29, 2016
Number of Monthly Payments:	12		

In accordance with Education Code - Section 44840, notice of your reelection is hereby given to you.

Authorizing Signature _____ Date May 20, 2016

ACCEPTANCE OF OFFER

I accept the terms and conditions of the offer of employment above and will report for duty as directed. I hold/will hold the valid California teaching credential(s) listed below which will be recorded at the Kings County Office of Education before the beginning of the school term. I hereby certify that I have not entered into a valid contract of employment with the governing board of any other school district which will in any way conflict with my employment.

Signature: _____

Date: _____

Address: _____

Phone: _____

Note: In accordance with Education Code Section 44842(a), which is printed below, a signed copy of this Offer of Employment must be received by the Hanford Elementary School District Human Resources Department by June 30 of the current year.

44842. Automatic Declining of Employment: (a) If, without good cause, a probationary or permanent employee of a school district fails prior to July 1st of any school year to notify the governing board of the district of his or her intention to remain or not to remain in the service of the district, as the case may be, during the ensuing school year if a request to give such notice, including a copy of this section, shall have been personally served upon the employee, or mailed to him or her by United States certified mail with return receipt requested to his or her last known place of address, by the clerk or secretary of the governing board of the school district, not later than the preceding May 30th, the employee may be deemed to have declined employment and his or her services as an employee of the district may be terminated on June 30th of that year.

Pursuant to Government Code Sections 53260-53264, employee contracts must include a provision limiting the maximum cash settlement the employee may receive upon termination of the contract to an amount equal to the monthly salary multiplied by the number of months left on the unexpired term of the contract. If the unexpired term is greater than 18 months, this maximum is equal to the monthly salary times 18. The cash settlement formula is a cap or ceiling on the amounts that may be paid to an employee and is not a target or example of the amount of the cash settlement to be paid to an employee in all contract termination cases. The cash settlement may not include any noncash items other than health benefits, which may be continued for the unexpired term up to 18 months or until the employee finds other employment, whichever comes first.

Pursuant to Government Code Section 53243 et seq., any cash settlement paid by the District to EMPLOYEE in connection with the termination of this agreement; and although nothing in this agreement provides for the following, should any salary be provided to the EMPLOYEE by the District in the form of paid leave pending a criminal investigation, or any District funds be paid for EMPLOYEE'S criminal defense, all such payments whether for a cash settlement, paid leave or criminal defense costs shall be fully reimbursed by EMPLOYEE to the District if EMPLOYEE is convicted of a crime involving an abuse of office or position as defined in Government Code Section 53243.4.



HANFORD ELEMENTARY SCHOOL DISTRICT

May 20, 2016

CONTINUING OFFER OF CERTIFICATED MANAGEMENT
EMPLOYMENT

Name: McConnell, Karen

Social Security #: xxx-xx-0874

Standard work year: 225 days (July 1, 2016 – June 30, 2017)

Position:	Assistant Superintendent Special Services
Site:	D.O. - Special Services
Classification:	Permanent
Range & Step:	1-A, 5 - \$132,308.00
Stipends:	Longevity - 20 years - \$4,000.00

Annual Rate:	\$136,308.00	First Payment:	July 29, 2016
Number of Monthly Payments:	12		

In accordance with Education Code - Section 44840, notice of your reelection is hereby given to you.

Authorizing Signature _____

Date May 20, 2016ACCEPTANCE OF OFFER

I accept the terms and conditions of the offer of employment above and will report for duty as directed. I hold/will hold the valid California teaching credential(s) listed below which will be recorded at the Kings County Office of Education before the beginning of the school term. I hereby certify that I have not entered into a valid contract of employment with the governing board of any other school district which will in any way conflict with my employment.

Signature: _____

Date: _____

Address: _____

Phone: _____

Note: In accordance with Education Code Section 44842(a), which is printed below, a signed copy of this Offer of Employment must be received by the Hanford Elementary School District Human Resources Department by June 30 of the current year.

44842. Automatic Declining of Employment: (a) If, without good cause, a probationary or permanent employee of a school district fails prior to July 1st of any school year to notify the governing board of the district of his or her intention to remain or not to remain in the service of the district, as the case may be, during the ensuing school year if a request to give such notice, including a copy of this section, shall have been personally served upon the employee, or mailed to him or her by United States certified mail with return receipt requested to his or her last known place of address, by the clerk or secretary of the governing board of the school district, not later than the preceding May 30th, the employee may be deemed to have declined employment and his or her services as an employee of the district may be terminated on June 30th of that year.

Pursuant to Government Code Sections 53260-53264, employee contracts must include a provision limiting the maximum cash settlement the employee may receive upon termination of the contract to an amount equal to the monthly salary multiplied by the number of months left on the unexpired term of the contract. If the unexpired term is greater than 18 months, this maximum is equal to the monthly salary times 18. The cash settlement formula is a cap or ceiling on the amounts that may be paid to an employee and is not a target or example of the amount of the cash settlement to be paid to an employee in all contract termination cases. The cash settlement may not include any noncash items other than health benefits, which may be continued for the unexpired term up to 18 months or until the employee finds other employment, whichever comes first.

Pursuant to Government Code Section 53243 et seq., any cash settlement paid by the District to EMPLOYEE in connection with the termination of this agreement; and although nothing in this agreement provides for the following, should any salary be provided to the EMPLOYEE by the District in the form of paid leave pending a criminal investigation, or any District funds be paid for EMPLOYEE'S criminal defense, all such payments whether for a cash settlement, paid leave or criminal defense costs shall be fully reimbursed by EMPLOYEE to the District if EMPLOYEE is convicted of a crime involving an abuse of office or position as defined in Government Code Section 53243.4.



HANFORD ELEMENTARY SCHOOL DISTRICT
June 27, 2016
EMPLOYMENT AGREEMENT

Effective date: July 1, 2016
Social Security #: xxx-xx-8486
Name: Endo, David
Date of hire: 09/28/15
Position: Chief Business Official
Site: Fiscal Services
District Status: Probationary
Position Status: Probationary
PERS: X
STRS:
Hours per day: 8.0
Months employed: 12
Standard work year: July 1, 2016 – June 30, 2017
Range & Step: Management O-A, Step 4 - \$143,938.00
Stipends: 0
Annual Rate: \$143,938.00
Daily Rate: \$551.49
First Payment: July 29, 2016
Holidays: 14
Vacation days: 22

Authorizing Signature _____ Date June 27, 2016

NOTE: This employment agreement may be terminated at any time and for any reason prior to the attainment of permanent status.

By signature hereon I certify that I have reviewed the information above and agree to the accuracy thereof.

Employee's Signature _____ Date _____

Pursuant to Government Code Sections 53260-53264, employee contracts must include a provision limiting the maximum cash settlement the employee may receive upon termination of the contract to an amount equal to the monthly salary multiplied by the number of months left on the unexpired term of the contract. If the unexpired term is greater than 18 months, this maximum is equal to the monthly salary times 18. The cash settlement formula is a cap or ceiling on the amounts that may be paid to an employee and is not a target or example of the amount of the cash settlement to be paid to an employee in all contract termination cases. The cash settlement may not include any noncash items other than health benefits, which may be continued for the unexpired term up to 18 months or until the employee finds other employment, whichever comes first.

Pursuant to Government Code Section 53243 et seq., any cash settlement paid by the District to EMPLOYEE in connection with the termination of this agreement; and although nothing in this agreement provides for the following, should any salary be provided to the EMPLOYEE by the District in the form of paid leave pending a criminal investigation, or any District funds be paid for EMPLOYEE'S criminal defense, all such payments whether for a cash settlement, paid leave or criminal defense costs shall be fully reimbursed by EMPLOYEE to the District if EMPLOYEE is convicted of a crime involving an abuse of office or position as defined in Government Code Section 53243.4.

HANFORD ELEMENTARY SCHOOL DISTRICT
2015-2016 2016-2017 SALARY SCHEDULES *(Interim)*

MANAGEMENT

Range	Position	**Compensated Days Per Year		Step 1	Step 2	Step 3	Step 4	Step 5
0-A	Chief Business Official (225 work + 14 hol + 22 vac)	261	annual daily	127,960 490.27	133,079 509.88	138,402 530.28	143,938 551.49	149,696 573.55
1-A	Assistant Superintendent (225 work + 14 hol + 22 vac)	261	annual daily	113,099 433.33	117,623 450.66	122,328 468.69	127,219 487.43	132,308 506.93
3-A	Director (225 work + 14 hol + 22 vac)	261	annual daily	107,649 412.45	111,953 428.94	116,431 446.10	121,091 463.95	125,933 482.50
3-C	Director Principal (204 work + 13 hol + 20 vac)	237	annual daily	97,751 412.45	101,659 428.94	105,725 446.10	109,956 463.95	114,353 482.50
6-A	Fiscal Services Specialist Child, Welfare, & Attendance Coordinator (225 work + 14 hol + 22 vac)	261	annual daily	99,963 383.00	103,962 398.32	108,120 414.25	112,445 430.82	116,941 448.05
6-C	Vice Principal Learning Director Curriculum Specialist Program Specialist (204 work + 13 hol + 20 vac)	237	annual daily	90,771 383.00	94,402 398.32	98,178 414.25	102,105 430.82	106,188 448.05
10-C	Administrative Intern (204 work + 13 hol + 20 vac)	237	annual daily	82,234 346.98	85,524 360.86	88,945 375.29	92,501 390.30	96,201 405.91
15-A	Program Manager (225 work + 14 hol + 22 vac)	261	annual daily	80,043 306.68	83,243 318.94	86,573 331.70	90,036 344.97	93,639 358.77
15-B	Program Manager (203 work + 13 hol + 20 vac)	236	annual daily	72,376 306.68	75,270 318.94	78,281 331.70	81,412 344.97	84,670 358.77
22-A	Supervisor (225 work + 14 hol + 22 vac)	261	annual daily	67,338 258.00	70,032 268.32	72,833 279.05	75,746 290.21	78,776 301.82
22-C	Supervisor (200 work + 13 hol + 19 vac)	232	annual daily	59,856 258.00	62,250 268.32	64,740 279.05	67,330 290.21	70,023 301.82
23-A	Analyst (225 work + 14 hol + 22 vac)	261	annual daily	65,694 251.70	68,321 261.77	71,054 272.24	73,896 283.13	76,854 294.46
26-C	School Operations Officer (199 work + 13 hol + 19 vac)	231	annual daily	53,992 233.73	56,151 243.08	58,397 252.80	60,735 262.92	63,162 273.43

PROFESSIONAL SPECIALIST

7-C	Psychologist (194 work + 13 hol + 19 vac)	226	annual daily	84,447 373.66	87,824 388.60	91,338 404.15	94,990 420.31	98,791 437.13
11-C	Counselor (194 work + 13 hol + 19 vac)	226	annual daily	76,503 338.51	79,563 352.05	82,748 366.14	86,056 380.78	89,498 396.01

CONFIDENTIAL CLASSIFIED*

28-A	Administrative Assistant	261	annual daily	58,065 222.47	60,387 231.37	62,803 240.62	65,315 250.25	67,927 260.26
29-A	Personnel Specialist	261	annual daily	56,647 217.04	58,916 225.73	61,270 234.75	63,721 244.14	66,269 253.91
32-A	Administrative Secretary	261	annual daily	52,605 201.55	54,709 209.61	56,895 217.99	59,171 226.71	61,538 235.78
34-A	Personnel Assistant	261	annual daily	50,070 191.84	52,073 199.51	54,156 207.49	56,322 215.79	58,574 224.42

* = The number of work days depends on vacation accrual rate.

**Longevity - 15 years = \$2,000 Longevity includes all consecutive years of HESD service
 - 20 years = \$2,000 Additional

**If your hire date falls between July 1 and December 31, the applicable longevity stipend will begin that school year.
 If your hire date falls between January 1 and June 30, the applicable longevity stipend will begin the following school year.

HANFORD ELEMENTARY SCHOOL DISTRICT
2016-2017 CLASSIFIED SALARY SCHEDULE (Interim)

339/586

Range	Position		Step 1	Step 2	Step 3	Step 4	Step 5
1		*per Month per Hour	2,053 11.84	2,156 12.44	2,263 13.06	2,377 13.71	2,495 14.40
2		per Month per Hour	2,156 12.44	2,263 13.06	2,377 13.71	2,495 14.40	2,620 15.12
3	Clerk Trainee	per Month per Hour	2,263 13.06	2,377 13.71	2,495 14.40	2,620 15.12	2,751 15.87
4		per Month per Hour	2,377 13.71	2,495 14.40	2,620 15.12	2,751 15.87	2,889 16.67
5	Clerk -Typist I Food Service Worker I Instructional Aide	per Month per Hour	2,495 14.40	2,620 15.12	2,751 15.87	2,889 16.67	3,033 17.50
6	Bilingual Aide I Bilingual Clerk-Typist I Food Service Worker II Alternative Education Program Aide READY Program Tutor	per Month per Hour	2,620 15.12	2,751 15.87	2,889 16.67	3,033 17.50	3,185 18.37
7	Account Clerk I Custodian I Educational Tutor, K-6 Groundskeeper I Lead READY Program Tutor Signing Aide Special Circumstances Aide Special Education Aide Substitute Telephone Clerk	per Month per Hour	2,751 15.87	2,889 16.67	3,033 17.50	3,185 18.37	3,344 19.29
8	Account Clerk II Clerk-Typist II Cook/Baker Food Service Utility Worker Media Services Aide	per Month per Hour	2,889 16.67	3,033 17.50	3,185 18.37	3,344 19.29	3,511 20.26
9	Bilingual Clerk-Typist II Bilingual Translator/Clerk Custodian II Delivery Worker Groundskeeper II Maintenance Worker I	per Month per Hour	3,033 17.50	3,185 18.37	3,344 19.29	3,511 20.26	3,687 21.27
10	Bus Driver Bus Driver/Service Worker Health Care Assistant Help Desk Technician Secretary	per Month per Hour	3,185 18.37	3,344 19.29	3,511 20.26	3,687 21.27	3,871 22.33
11	Bilingual Health Care Assistant Dispatcher Irrigation Specialist Lead Custodian	per Month per Hour	3,344 19.29	3,511 20.26	3,687 21.27	3,871 22.33	4,065 23.45
12	Account Technician I Warehouse/Reprographic & Mail Technician	per Month per Hour	3,511 20.26	3,687 21.27	3,871 22.33	4,065 23.45	4,268 24.62

Range	Position		Step 1	Step 2	Step 3	Step 4	Step 5
13	Head Custodian Maintenance Worker II Mechanic Parent Liaison Specialist Painter/Maintenance Worker II Teacher Resource Center Specialist	per Month per Hour	3,687 21.27	3,871 22.33	4,065 23.45	4,268 24.62	4,481 25.85
14	Administrative Secretary I	per Month per Hour	3,871 22.33	4,065 23.45	4,268 24.62	4,481 25.85	4,706 27.15
15	Account Technician II Administrative Secretary II Child Welfare and Attendance Specialist Computer Maintenance Technician Database Specialist I	per Month per Hour	4,065 23.45	4,268 24.62	4,481 25.85	4,706 27.15	4,941 28.50
16	Account Technician III Community Day School Specialist Educational Interpreter Student Specialist	per Month per Hour	4,268 24.62	4,481 25.85	4,706 27.15	4,941 28.50	5,188 29.93
17	Bilingual Student Specialist Heating, Ventilation & Air Conditioning Specialist Locksmith	per Month per Hour	4,481 25.85	4,706 27.15	4,941 28.50	5,188 29.93	5,447 31.43
18	Account Technician IV Database Specialist II Lead Mechanic (Automotive) Network Engineer Systems Engineer	per Month per Hour	4,706 27.15	4,941 28.50	5,188 29.93	5,447 31.43	5,720 33.00
19		per Month per Hour	4,941 28.50	5,188 29.93	5,447 31.43	5,720 33.00	6,006 34.65
20		per Month per Hour	5,188 29.93	5,447 31.43	5,720 33.00	6,006 34.65	6,306 36.38

*Monthly rate is based on an 8-hour per day, 12-month employee

Each range is based on meeting minimum requirements. Persons not meeting minimum requirements will stay on current range.

Translator - Employees who are assigned translation duties (verbal or written) outside their regularly assigned shift shall be paid at the current rate of pay for their regular position. Any time worked by an employee as a Translator shall not count toward benefit accrual within his/her regularly assigned position, including but not limited to health and welfare benefits, increased hours, or vacation and leave credit.

Yard Duty - Employees who assume yard supervision duties in addition to their regular position shall be paid for such extra duties at their current rate of pay for their regular position.

Longevity - Full-time Employees shall receive annual longevity pay when they complete milestone years of service as indicated below:

15 Years - \$1,125

20 Years - \$2,250

30 Years - \$3,375

Employees shall receive longevity pay on July 1 if they reached one of the above milestones on or before December 31 of the current year.

Part-time employees shall receive the appropriate pro rata share when they complete milestone years of service.

ADDITIONAL COMPENSATION FOR CLASSIFIED EMPLOYEES

Bilingual Stipend: Employees who are required to use a second language from time to time in his/her regular assignment and who has demonstrated competency in the second language as established by the District shall receive a stipend in accordance with the following schedule. Payments will be made each month based upon work year as outlined in Article 23 Pay and Allowances of the CSEA/HESD Collective Bargaining Agreement.

BILINGUAL STIPEND SCHEDULE

8 hour employee	\$400 per year
7 hour but less than 8 hour employee	\$350 per year
6 hour but less than 7 hour employee	\$300 per year
5 hour but less than 6 hour employee	\$250 per year
4 hour but less than 5 hour employee	\$200 per year
3 hour but less than 4 hour employee	\$150 per year
2 hour but less than 3 hour employee	\$100 per year
1 hour but less than 2 hour employee	\$ 50 per year

Out of Classification Work: An employee who temporarily performs the essential functions of a higher classification shall be entitled to the lowest step in the higher range which exceeds the employee's rate of pay by a minimum of five percent (5%) (Article 23 Section H of the CSEA/HESD CBA Agreement)

Any **Health Care Assistant** who secures and maintains a valid California Licensed Vocational Nurse (L.V.N.) license will be entitled to a five (5%) incentive increase in his or her hourly rate of pay for all hours worked as outlined in Article 23 Pay and Allowances of the CSEA Collective Bargaining Agreement. (Article 23 Section K of the CSEA/HESD CBA Agreement)

Professional Growth increments will be awarded as follows:

No. of Semester		No of Semester	
Increments	Units	Increments	Units
1 st	6	12 th	72
2 nd	12	13 th	78
3 rd	18	14 th	84
4 th	24	15 th	90
5 th	30	16 th	96
6 th	36	17 th	102
7 th	42	18 th	108
8 th	48	19 th	114
9 th	54	20 th	120
10 th	60	21 st	126
11 th	66		

Employees will be paid, in addition to their regular rate of pay, ten dollars and zero cents (\$10.00) per month per increment. (See Article 11 Professional Growth).

Split Shift Differential Compensation: All employees whose regularly assigned shift contains one or more periods of unpaid time which exceeds ninety (90) minutes shall be paid a shift differential premium of seven (7%) above the regular rate of pay for all hours worked. (See Article 12, Section K of the CSEA/HESD Collective Bargaining Agreement).

Night Differential: Any employee who works a regularly District-assigned shift between the hours of 5:00 p.m. and 6:00 a.m. shall receive a seven (7%) differential for each hour worked within that time frame. (See Article 12, Section L of the CSEA/HESD Collective Bargaining Agreement).

Work Week:

An employee with a regular work week other than Monday through Friday shall receive a fifteen percent (15%) shift differential for work days other than Monday through Friday. (See Article 12, Section T.3 of the CSEA/HESD Collective Bargaining Agreement).

On-Call Bus Driver Stipend: For a limited number of classified employees who work within the District and who serve in classifications other than Bus Driver or Bus Driver/Service Worker, but who are willing to obtain the required training and licenses to operate a school bus and serve as an on-call bus driver as needed, the District will pay a stipend of One Thousand Dollars and No Cents (\$1,000) per year to each employee. The number of On-Call Bus Drivers needed and eligibility for the stipend shall be evaluated and determined by the District at the commencement of each school year. (See Article 23, Section J of the CSEA/HESD Collective Bargaining Agreement).

Adopted: / 16

2016-2017 NON-REPRESENTED PART-TIME EMPLOYEE WAGE SCHEDULE
(Interim)

JOB TITLE		HOURLY RATE	
Accompanist (up to 80 hours/year)		\$15.00	
Athletic Coach (Non Certificated Walk On Coach)		\$10.00	
Babysitter		\$10.00	
Choral Leader (up to 140 hours/year)		\$15.00	
Translators: Oral Interpreters Written Translators		\$15.00 \$20.00	
Yard Supervisors:		K-6 & <u>K-8 Jefferson</u>	<u>7-8</u>
	Entry	\$ 10.17	\$ 10.53
	Step 2 ¹	\$ 10.62	\$ 10.97
	Step 3 ¹	\$ 11.09	\$ 11.44
	Step 4 ¹	\$ 11.54	\$11.89
	Step 5 ¹	\$ 12.00	\$ 12.37
	Super Max. ²	\$ 12.47	\$ 12.83
<p>¹Annual advancement to Steps 2 through 5 requires satisfactory attendance and job performance and approval by the Superintendent or designee.</p> <p>²Advancement to the Super Maximum Step requires a minimum of 10 years of regular service in any capacity at the Hanford Elementary School District, satisfactory attendance and job performance, and approval by the Superintendent or designee.</p>			
Substitutes		Lowest Rate for appropriate position	

Adopted: / /16

HANFORD ELEMENTARY SCHOOL DISTRICT

AGENDA REQUEST FORM

TO: Dr. Paul J. Terry

FROM: David Endo

DATE: 05/31/2016

FOR: ☒ Board Meeting
☐ Superintendent's Cabinet

FOR: ☐ Information
☒ Action

Date you wish to have your item considered: 06/08/2016

ITEM:

Consider adoption of the 2016-2017 Hanford Elementary School District budget.

PURPOSE:

Included for your review is a copy of the proposed 2016-2017 Hanford Elementary School District budget that was reviewed during the Public Hearing on May 25, 2016.

FISCAL IMPACT:

The fiscal impact of the budget is detailed in the attachment.

RECOMMENDATIONS:

Adopt the 2016-2017 Hanford Elementary School District budget.



2016-2017 Budget

**Public Hearing
May 25, 2016**

**Adoption
June 8, 2016**



714 N White Street Hanford CA, 93230
www.hesd.k12.ca.us
(559) 585-3600 Fax: (559) 583-7643

Board of Trustees

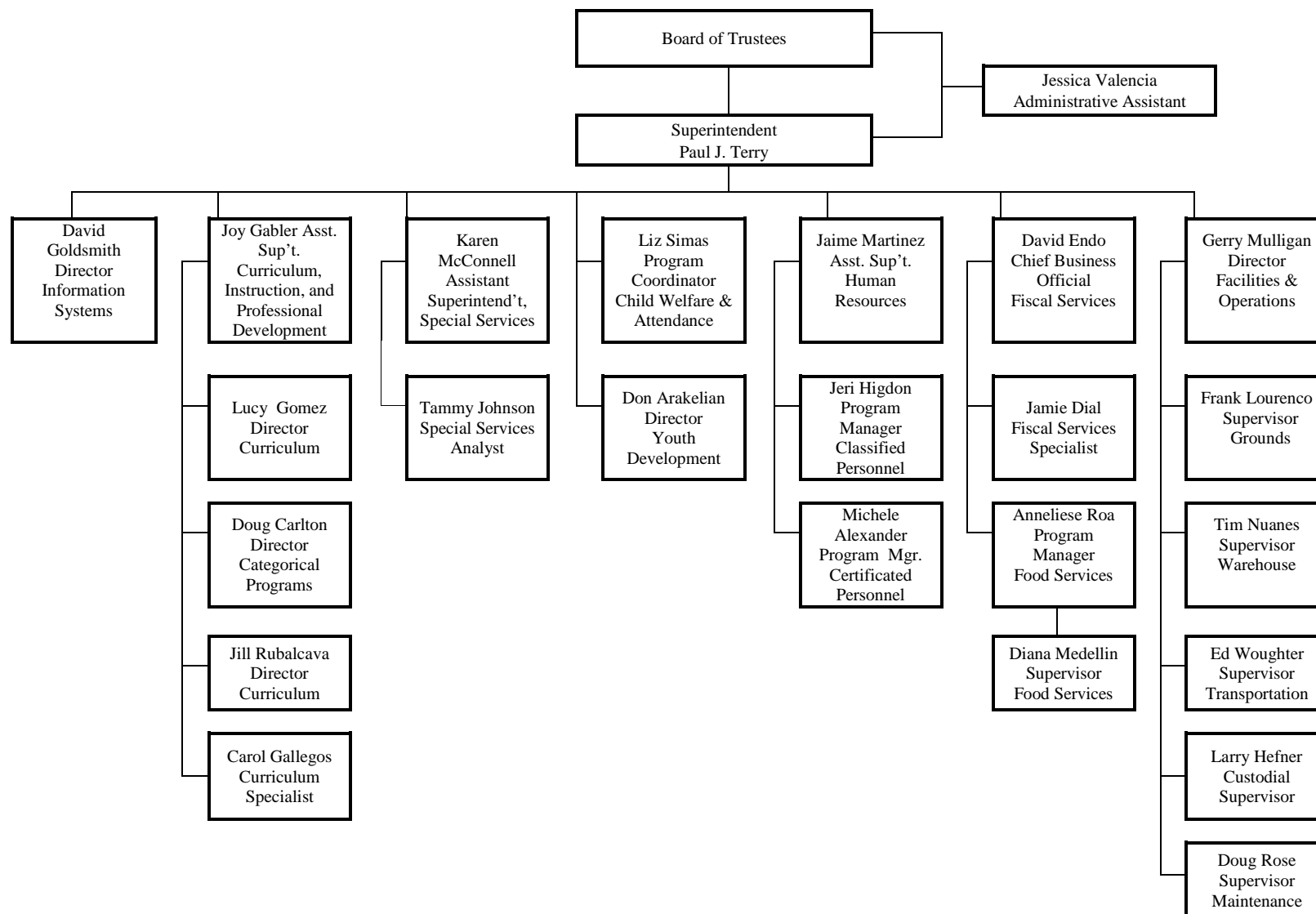
Tim Revious, President
Robert Garcia, Vice President
Lupe Hernandez, Clerk
Jeff Garner
Tawny Robinson

The Board of Trustees meets the 2nd and 4th Wednesday of every month in the District board room.

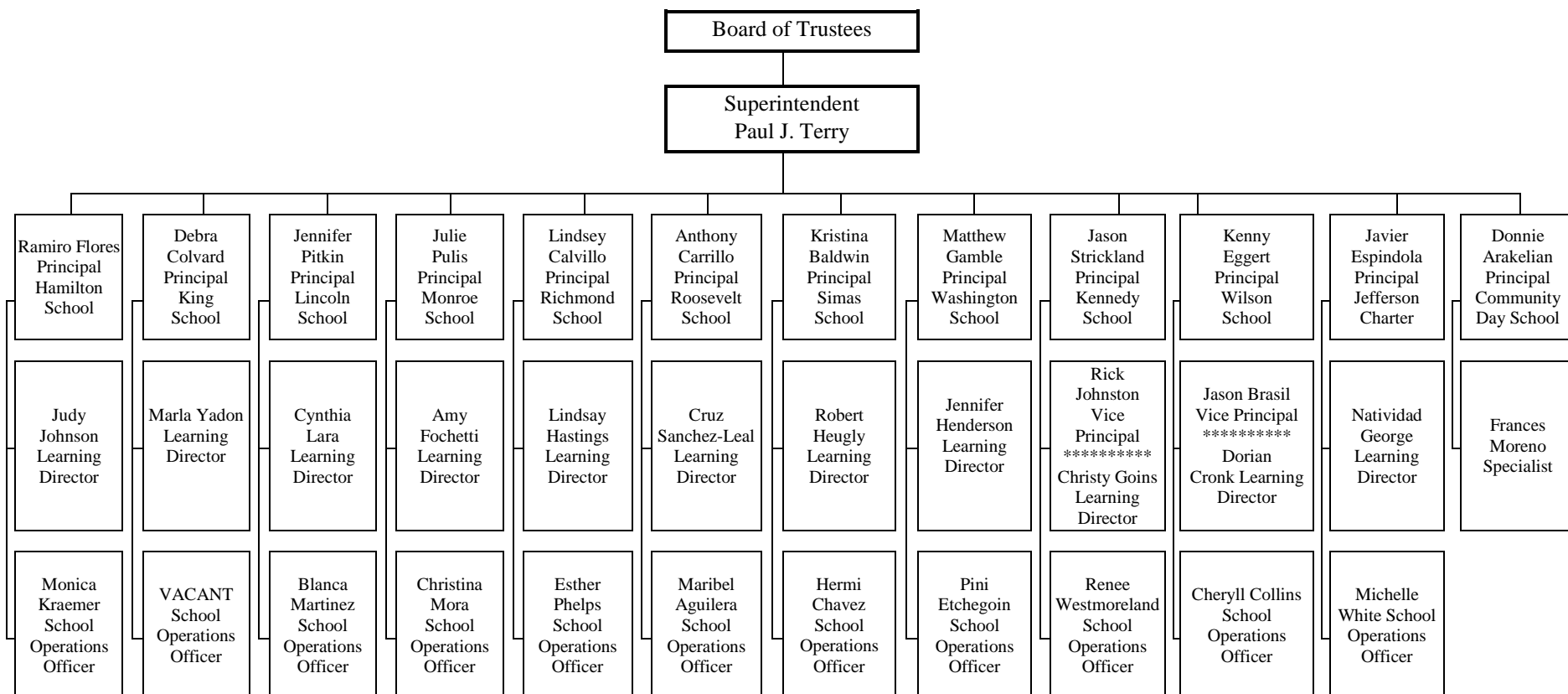
District Administration

Paul Terry Ed.D., Superintendent
David Endo, Chief Business Official
Joy Gabler, Assistant Superintendent of Curriculum
Karen McConnell, Assistant Superintendent of Special Services
Jaime Martinez, Assistant Superintendent of Human Resources
Gerry Mulligan, Director of Facilities and Operations
David Goldsmith, Director of Information Systems
Liz Simas, Program Coordinator

Hanford Elementary School District Organizational Chart 2016-2017



Hanford Elementary School Administration Organizational Chart 2016-2017





"Pursuing Excellence"

BOARD GOALS

Students will receive a broad educational program that includes English language arts, mathematics, science, history, visual and performing arts, and physical education.

All students will make progress toward proficiency on the state adopted standards, and that progress will be measured and shared with students, parents, teachers, and administrators.

The District will hire, support, and retain qualified teachers, support staff, and administrators.

Students will attend a safe, well maintained school and will have access to standards aligned materials.

Communication between schools and home will be regular and meaningful.



BUDGET BASICS

The Hanford Elementary School District Budget is the financial expression of all the educational programs. The budget is an estimate of proposed revenues and expenditures for a stated period of time and for specified purposes.

The development of this budget involves input from the Board and the staff through a variety of meetings and communications.

The 2016-2017 District Budget consists of nine different funds.

District Funds

General Fund

Charter Schools Fund*

Cafeteria Fund*

Deferred Maintenance*

Pupil Transportation Equipment Fund*

Special Reserve Fund for Other Post-Employment Benefits*

Capital Facilities Fund*

Special Reserve Capital Outlay Fund*

Self-Insurance Fund*

*See page 28 for details



BUDGET DEVELOPMENT

The budget is developed utilizing the best and most current information available from state, county, and local sources. It is a working document and is used to monitor budgets for accountability. The approved budget adopted by the Board reflects the proposed spending plan based on current information and assumptions as shown below. As these conditions change, budget revisions will be presented to the Board for action at minimum after the 1st and 2nd Interim Reports.

Assumptions for the 2016-2017 General Fund Budget

Description	Total
Estimated Average Daily Attendance (includes resident KCOE ADA)	5,361.00
Base Grant Amount (TK-3 and includes COLA Adjustment)	\$7,083
Base Grant Amount (4-6 and includes COLA Adjustment)	\$7,189
Base Grant Amount (7-8 and includes COLA Adjustment)	\$7,403
Percent of Gap Funding	49.08%
COLA Adjustment	0.00%
Estimated General Fund Beginning Balance	\$7,671,192

Assumptions for the 2016-2017 Charter Fund Budget

Description	Total
Estimated Average Daily Attendance	413
Base Grant Amount (TK-3 and includes COLA Adjustment)	\$7,083
Base Grant Amount (4-6 and includes COLA Adjustment)	\$7,189
Base Grant Amount (7-8 and includes COLA Adjustment)	\$7,403
Percent of Gap Funding	49.08%
COLA Adjustment	0.00%
Estimated Charter Fund Beginning Balance	\$243,867

Employer Benefit Rates

Description	Total
State Teachers Retirement System	12.58%
Public Employees Retirement System	13.89%
Social Security	6.20%
Medicare	1.45%
State Unemployment Insurance	0.05%
Worker's Compensation	2.101%



GENERAL FUND

The Hanford Elementary School District budget consists of several funding sources, both unrestricted and restricted funds. The main funding source to the General Fund is the State Local Control Funding Formula (LCFF) funding and local tax dollars. The General Fund is broken into several funding resources as follows:

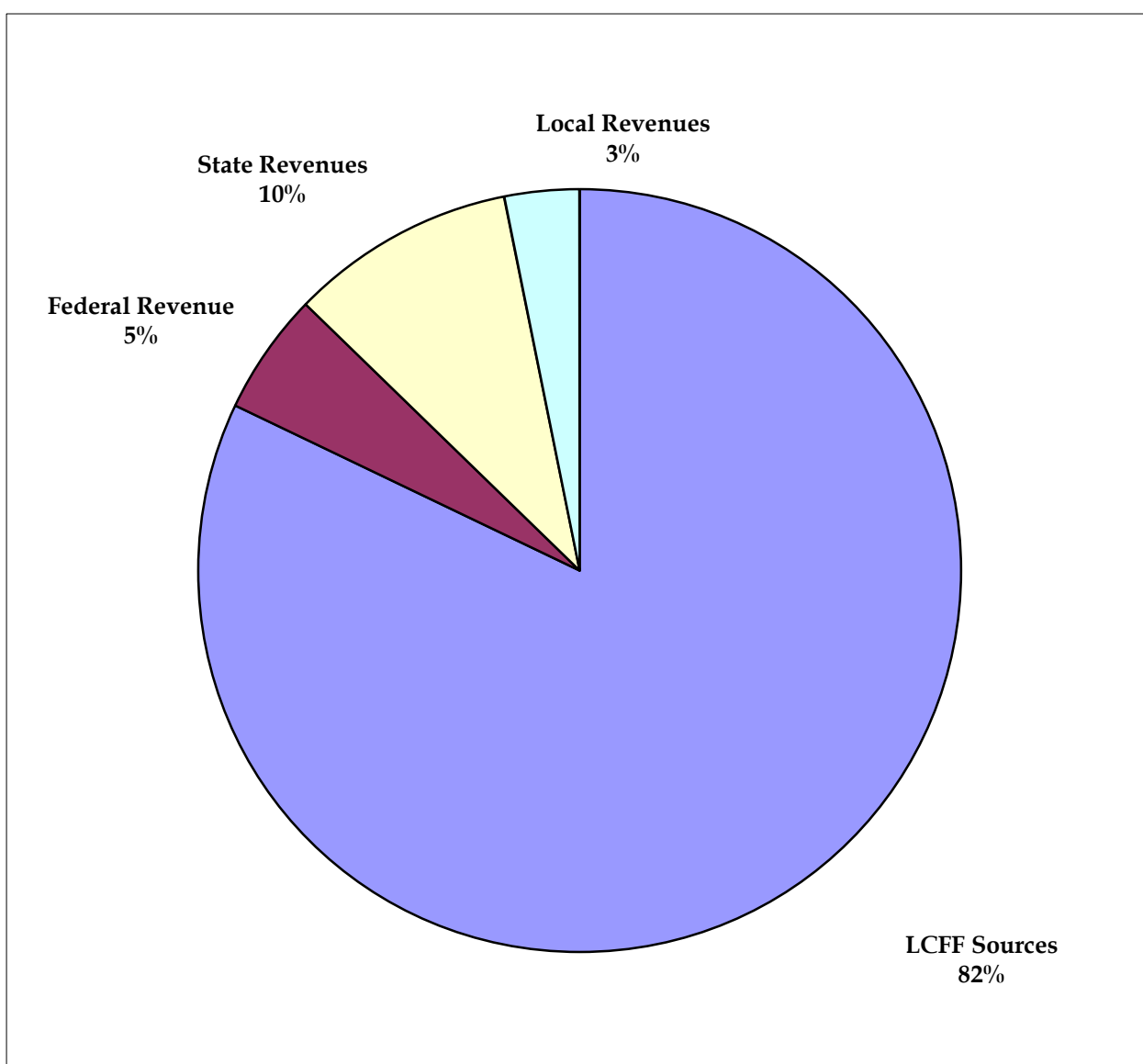
Resource	Description
0000	General Purpose (LCFF/Taxes)
0041	Community Redevelopment Agency
0050	Classroom Standards
0097	Safety Credits
0332	LCFF, Supplemental/Concentration
1100	Lottery
1400	Education Protection Account
3010*	Title I
3150*	School-wide Programs
3310*	Special Education – Federal
3311*	Special Education – Federal (Private Schools)
3327*	Special Education – Federal Mental Health
4035*	Title II Teacher Quality
4203*	Title III, Limited English Proficiency
5640*	Medi-Cal
6010*	Healthy Start-ASES
6230*	California Clean Energy Jobs Act
6264*	Educator Effectiveness
6300*	Lottery: Restricted Instructional Materials
6500*	Special Education
6512*	Special Education – Mental Health
7690*	STRS On-Behalf Pension Contributions
8150*	Routine Restricted Maintenance

*Restricted Funds may be used only for the stated purposes of the program for which they have been funded.

GENERAL FUND REVENUES

2016-2017

LCFF Sources	\$49,771,703
Federal Revenues	\$3,124,303
State Revenues	\$5,796,609
Local Revenues	\$1,924,103
TOTAL GENERAL FUND REVENUES	\$60,616,718



Major Components of HESD General Fund Revenues

- Local Control Funding Formula Sources

○ State Aid	\$ 41,284,291
○ Education Protection Account	\$ 6,779,802
○ Property Taxes	\$ 2,007,610
○ Deferred Maintenance Transfer	(\$ 300,000)

- Federal Revenues

○ Title I	\$ 2,351,412
○ Title II	\$ 290,990
○ Title III	\$ 177,342
○ Special Education	\$ 195,758

- Other State Revenues

○ Unrestricted Lottery	\$ 740,544
○ Restricted Lottery	\$ 217,000
○ Mandated Cost Reimbursements	\$ 1,290,000
○ Healthy Start - ASES	\$ 1,012,500
○ Special Education-Mental Health	\$ 244,037
○ California Clean Energy Jobs Act	\$ 824,661
○ STRS on behalf Pension Contribution	\$ 1,449,372

- Local Revenue

○ Special Education	\$ 1,574,624
---------------------	--------------

PROJECTING the General Fund Budget

Unrestricted REVENUES

Average Daily Attendance (ADA)

The Local Control Funding Formula dollars the District receives each year is based on the average daily attendance at the second principal reporting period (P-2). P-2 is calculated using actual attendance through the last register month ending on or before April 15th. Revenue received is based only on the actual attendance (days pupils are present).

The programs generating ADA in the General Fund are regular elementary school, community day school, home & hospital, and special education.

Because the budget building process starts in March for the next fiscal year, the projected Local Control Funding Formula (LCFF) is based on the current year's projected P-2 ADA. Before the budget is adopted however, the actual P-2 figure is known and adjustments can be made if necessary. Also with enrollment increasing, as well as many fixed costs such as utilities and transportation increasing, it may also be necessary to build growth ADA into the budget. By analyzing current enrollment data, attrition rates between grades, and the size of the incoming kindergarten class ADA can be projected.

Funded Average Daily Attendance (ADA) – 5 Year Recap

Fiscal Year	General Fund	Charter Fund	District Total
2016/2017 est.	5361.00	413.00	5774.00
2015/2016 est.	5384.00	390.00	5774.00
2014/2015	5372.02	334.60	5706.62
2013/2014	5640.06		5640.06
2012/2013	5537.33		5537.33

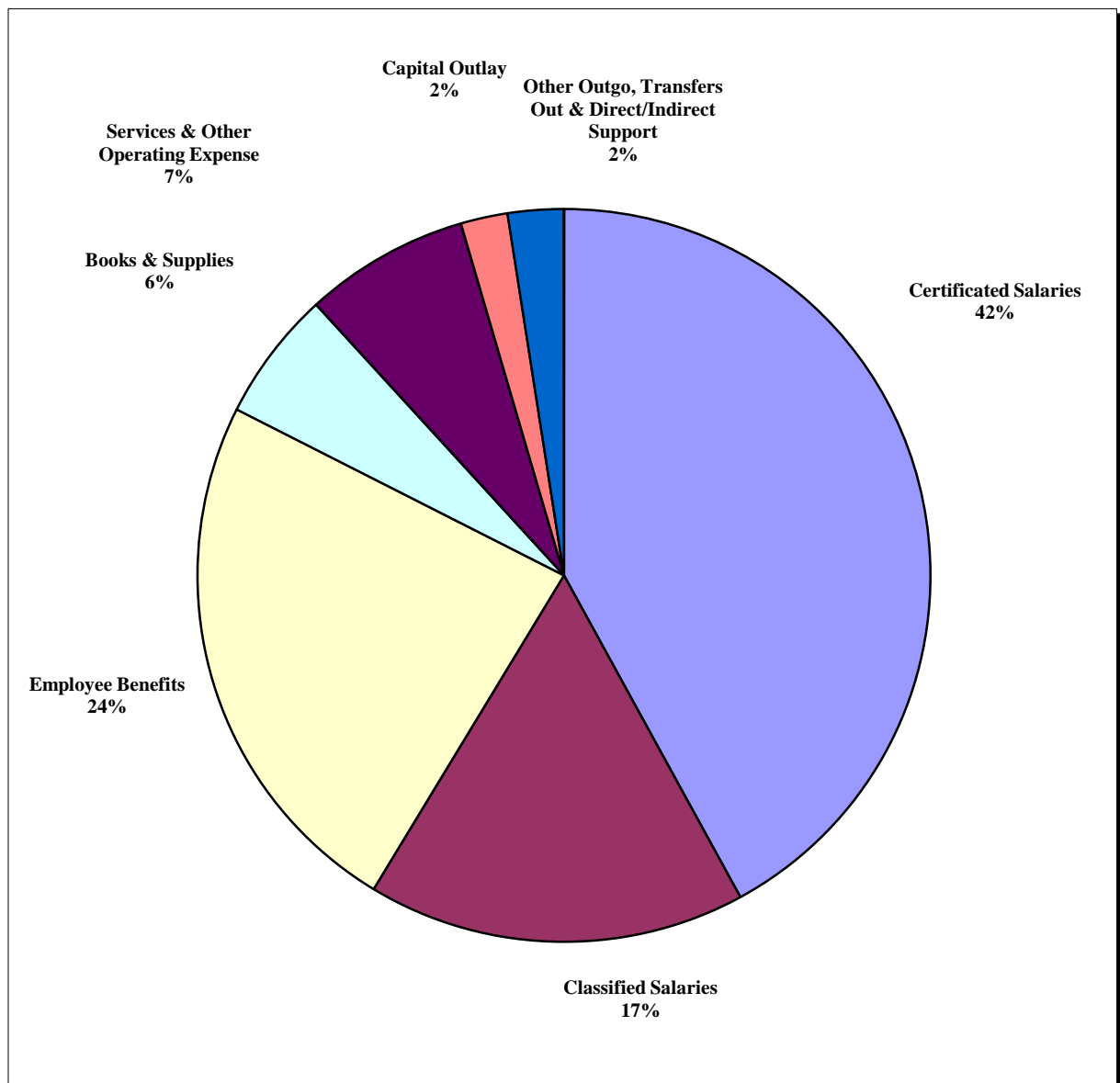
Local Control Funding Formula (LCFF) Calculation								
COLA		0.00%						
Unduplicated %		82.62%						
		2016-2017						
	ADA	15-16 Base	COLA	16-17 Base	Gr Span	Supp	Concen	Totals
Grades TK-3	2,486.00	7,083	0.000%	\$7,083	\$737	\$1,292	\$1,080	\$25,337,607
Grades 4-6	1,772.00	7,189	0.000%	\$7,189		\$1,188	\$993	\$16,603,128
Grades 7-8	1,103.00	7,403	0.000%	\$7,403		\$1,223	\$1,022	\$10,642,435
Grades 9-12	-	8,578	0.000%	\$8,578	\$224	\$1,454	\$1,216	\$-
Totals	5,361.00							\$52,583,170
Targeted Instructional Add-on								\$308,432
Transportation Add-on								\$207,306
LCFF Target								\$53,098,908
Prior Year Funding								\$ 47,153,886
Funding Gap								\$ 5,945,022
49.08% Gap Funded								\$ 2,917,817
LCFF Estimate								\$50,071,703

- Includes KCOE Special Education ADA

GENERAL FUND EXPENDITURES

2016-2017

Certificated Salaries	\$25,056,746
Classified Salaries	\$9,935,702
Employee Benefits	\$14,200,370
Books & Supplies	\$3,413,738
Services & Other Operating Expenditures	\$4,338,974
Capital Outlay	\$1,234,518
Other Outgo, Transfers Out & Direct/Indirect Support	\$1,467,656
TOTAL GENERAL FUND EXPENDITURES	\$59,647,704



General Fund Budget Breakdown By Function

“Where funds are budgeted”

	2016-2017	
	Amount	Percent
Instructional	\$ 31,585,724	53.0%
School Administration	\$ 4,327,341	7.3%
Operations	\$ 3,909,506	6.6%
Supervision of Instruction/Curriculum	\$ 2,507,724	4.2%
Guidance and Counseling Services	\$ 1,467,695	2.5%
Maintenance	\$ 1,425,001	2.4%
Ancillary Services	\$ 1,368,191	2.3%
Fiscal Services	\$ 1,171,905	2.0%
Health Services	\$ 1,075,902	1.8%
Attendance and Social Work	\$ 1,060,674	1.8%
Pupil Transportation	\$ 1,053,785	1.8%
Facilities Construction	\$ 1,026,018	1.7%
Human Resources	\$ 996,513	1.7%
Transfers Between Agencies	\$ 974,931	1.6%
Instructional Media and Library	\$ 952,879	1.6%
Psychological Services	\$ 891,957	1.5%
Inter fund Transfers	\$ 840,000	1.4%
Security	\$ 819,559	1.4%
Grounds	\$ 666,970	1.1%
Data Processing	\$ 512,961	0.9%
Superintendent	\$ 414,864	0.7%
Other General Administration	\$ 212,011	0.4%
Board	\$ 157,583	0.3%
Parent Participation	\$ 107,697	0.2%
Print Shop	\$ 62,598	0.1%
External Audit	\$ 30,485	0.1%
Pupil Testing Services	\$ 27,230	0.0%

Total General Fund Expenditures **\$59,647,704** **100%**

82.5% of the General Fund is staffing

(\$49,192,818/ \$59,647,704)

General Fund

Teachers` Salaries

Assignment	FTEs	Object	Salary	Benefits	Total
TEACHER, RSP	12.00	110000	\$955,978	\$315,825	\$1,271,803
TEACHER	215.00	110000	\$15,332,873	\$5,368,094	\$20,700,967
TEACHER, ART	2.00	110000	\$125,856	\$47,222	\$173,078
TEACHER, CDS	3.00	110000	\$263,796	\$82,969	\$346,765
TEACHER, MUSIC	4.50	110000	\$308,922	\$110,414	\$419,336
TEACHER, PHYSICAL EDUCATION	8.00	110000	\$592,185	\$203,248	\$795,433
TEACHER, SDC	7.00	110000	\$512,944	\$176,997	\$689,942
COLUMN MOVEMENT	0.00	110000	\$100,000	\$16,180	\$116,180
	251.50		\$18,192,553	\$6,320,949	\$24,513,502

Substitute Teachers

Assignment	FTEs	Object	Salary	Benefits	Total
SUBSTITUTES-RSP	0.00	110010	\$3,880	\$628	\$4,508
SUBSTITUTES-SDC	0.00	110010	\$3,150	\$510	\$3,660
SUBSTITUTES-TEACHERS JFK	0.00	110010	\$3,300	\$534	\$3,834
SUBSTITUTES-TEACHER OBSERVATIONS	0.00	110010	\$1,800	\$291	\$2,091
SUBSTITUTES-TEACHERS	0.00	110010	\$390,000	\$63,102	\$453,102
SUBSTITUTES-TEACHERS BURRIS PARK	0.00	110010	\$1,000	\$162	\$1,162
SUBSTITUTES-TEACHERS CURRICULUM	0.00	110010	\$17,000	\$2,751	\$19,751
SUBSTITUTES-TEACHERS MLK	0.00	110010	\$600	\$97	\$697
SUBSTITUTES-TEACHERS SIM	0.00	110010	\$1,000	\$162	\$1,162
SUBSTITUTES-MENTAL HEALTH	0.00	110010	\$100	\$16	\$116
SUBSTITUTES-TEACHERS MON	0.00	110010	\$600	\$97	\$697
SUBSTITUTES-ATHLETICS JFK	0.00	110010	\$2,000	\$324	\$2,324
SUBSTITUTES-TEACHERS NEGOTIATIONS	0.00	110010	\$1,750	\$283	\$2,033
SUBSTITUTES-TEACHERS WIL	0.00	110010	\$2,850	\$461	\$3,311

General Fund

SUBSTITUTES-TEACHERS WASH	0.00	110010	\$665	\$108	\$773
SUBSTITUTES-TEACHERS LINC	0.00	110010	\$300	\$49	\$349
SUBSTITUTES-TEACHERS HAM	0.00	110010	\$400	\$65	\$465
SUBSTITUTES-ATHLETICS WIL	0.00	110010	\$2,000	\$324	\$2,324
SUBSTITUTES-PROFESSIONAL DEVELOPMENT	0.00	110010	\$52,999	\$8,575	\$61,574
SUBSTITUTES-CDS TEACHERS	0.00	110010	\$500	\$81	\$581
	0.00		\$485,894	\$78,618	\$564,512

Teacher /Other Assign/Stipend

Assignment	FTEs	Object	Salary	Benefits	Total
SDC SUMMER SCHOOL TEACHER	0.00	110040	\$5,022	\$813	\$5,835
CO-CURRICULAR	0.00	110040	\$36,300	\$5,873	\$42,173
COCURRICULAR COORDINATORS	0.00	110040	\$4,800	\$777	\$5,577
PE TRAINING	0.00	110040	\$1,724	\$279	\$2,003
PERFORMING ARTS TRAINING	0.00	110040	\$1,724	\$279	\$2,003
PRIVATE SCHOOL	0.00	110040	\$3,448	\$558	\$4,006
PROFESSIONAL DEVELOPMENT	0.00	110040	\$24,240	\$3,922	\$28,162
ORAL LANGUAGE INSTITUTE	0.00	110040	\$8,873	\$1,436	\$10,309
ATHLETIC COACHES	0.00	110040	\$45,600	\$7,378	\$52,978
SCIENCE TRAINING	0.00	110040	\$43,100	\$6,974	\$50,074
MATH TRAINING	0.00	110040	\$25,860	\$4,184	\$30,044
SPECIAL EDUCATION TEACHER	0.00	110040	\$1,196	\$194	\$1,390
INTERSESSION TEACHERS	0.00	110040	\$15,588	\$2,522	\$18,110
INTERVENTION	0.00	110040	\$43,596	\$7,054	\$50,650
LAS SCORING/TESTING	0.00	110040	\$2,500	\$405	\$2,905
NEW TEACHER ORIENTATION	0.00	110040	\$13,320	\$2,155	\$15,475
SUPPLEMENTAL EDUCATIONAL SERVICES	0.00	110040	\$73,000	\$11,811	\$84,811
TEACHER-TEST PREP	0.00	110040	\$1,000	\$162	\$1,162
TEACHER TRANSFER STIPEND	0.00	110040	\$13,000	\$2,103	\$15,103

General Fund

TECH TRAINING	0.00	110040	\$21,686	\$3,509	\$25,195
SUPPLEMENTAL ELD	0.00	110040	\$60,340	\$9,763	\$70,103
SUMMER SCHOOL TEACHERS	0.00	110040	\$93,470	\$15,123	\$108,593
EXTENDED SCHOOL DAY	0.00	110040	\$10,050	\$1,626	\$11,676
HOME INSTRUCTION	0.00	110040	\$6,900	\$1,116	\$8,016
ELA TRAINING	0.00	110040	\$51,719	\$8,368	\$60,087
ENG TRAINING	0.00	110040	\$34,480	\$5,579	\$40,059
	0.00		\$642,536	\$103,962	\$746,498

Certificated Pupil Support Salaries

Assignment	FTEs	Object	Salary	Benefits	Total
PSYCHOLOGIST	6.50	120000	\$630,888	\$182,652	\$813,539
COUNSELOR (ELEMENTARY)	5.00	120000	\$410,935	\$133,634	\$544,569
SCHOOL NURSE	5.00	120000	\$451,338	\$140,171	\$591,510
	16.50		\$1,493,161	\$456,457	\$1,949,618

Assignment	FTEs	Object	Salary	Benefits	Total
INTERSESSION NURSE	0.00	120040	\$2,372	\$384	\$2,756
SUMMER SCHOOL NURSE	0.00	120040	\$4,744	\$768	\$5,512
	0.00		\$7,116	\$1,151	\$8,267

Certificated Supervisors' and Administrators' Salaries

Assignment	FTEs	Object	Salary	Benefits	Total
CURRICULUM SPECIALIST	1.00	130000	\$110,188	\$31,257	\$141,445
DIRECTOR, YOUTH DEVELOPMENT	1.00	130000	\$118,353	\$32,579	\$150,932
DIRECTOR, INST/CURRICULUM SERV	2.00	130000	\$251,866	\$67,610	\$319,476
PRINCIPAL	10.00	130000	\$1,155,530	\$321,255	\$1,476,785
VICE PRINCIPAL	2.00	130000	\$210,293	\$60,883	\$271,176
DIRECTOR, CATEGORICAL PROGRAMS	1.00	130000	\$127,933	\$34,129	\$162,062

General Fund

ASSISTANT SUPERINTENDENT, SPECIAL	1.00	130000	\$136,308	\$35,484	\$171,792
ASSISTANT SUPERINTENDENT, CURRICULUM	1.00	130000	\$136,308	\$35,484	\$171,792
ASSISTANT SUPERINTENDENT HR	1.00	130000	\$132,308	\$34,836	\$167,144
SUPERINTENDENT	1.22	130000	\$217,349	\$49,715	\$267,064
LEARNING DIRECTOR	10.00	130000	\$1,033,455	\$301,503	\$1,334,958
	31.22		\$3,629,891	\$1,004,734	\$4,634,625

Assignment	FTEs	Object	Salary	Benefits	Total
ADMIN TRAINING	0.00	130040	\$12,930	\$2,092	\$15,022
INTERSESSION COORDINATOR	0.00	130040	\$3,267	\$529	\$3,796
SUMMER SCHOOL COORDINATOR	0.00	130040	\$6,534	\$1,057	\$7,591
	0.00		\$22,731	\$3,678	\$26,409

Other Certificated Salaries

Assignment	FTEs	Object	Salary	Benefits	Total
INSTRUCTIONAL COACH	5.00	190000	\$386,565	\$129,691	\$516,257
INDUCTION COACH	2.00	190000	\$181,588	\$56,239	\$237,827
	7.00		\$568,154	\$185,930	\$754,084

Assignment	FTEs	Object	Salary	Benefits	Total
TESTING HOME/HOSPITAL	0.00	190040	\$4,310	\$697	\$5,007
PARENT INVOLVEMENT ACTIVITY	0.00	190040	\$3,500	\$566	\$4,066
PARENT ACADEMIES	0.00	190040	\$6,896	\$1,116	\$8,012
	0.00		\$14,706	\$2,379	\$17,085

Instructional Aides' Salaries

Assignment	FTEs	Object	Salary	Benefits	Total
MIGRANT TUTOR/BILINGUAL AIDE	0.75	210000	\$28,139	\$8,612	\$36,751
EDUCATIONAL INTERPRETER	0.81	210000	\$38,027	\$20,381	\$58,408

General Fund

SPECIAL CIRCUMSTANCES AIDE	2.16	210000	\$67,055	\$19,776	\$86,831
EDUCATIONAL TUTOR	4.40	210000	\$113,656	\$26,925	\$140,581
ALTERNATIVE ED PROGRAM AIDE	2.07	210000	\$62,259	\$18,640	\$80,899
SPECIAL EDUCATION AIDE	11.42	210000	\$373,106	\$111,735	\$484,841
	21.61		\$682,242	\$206,069	\$888,311

Instructional Aides- Substitute

Assignment	FTEs	Object	Salary	Benefits	Total
SUBSTITUTE-NEGOTIATIONS	0.00	210010	\$2,300	\$545	\$2,845
SUBSTITUTE-SPECIAL EDUCATION	0.00	210010	\$7,500	\$1,777	\$9,277
	0.00		\$9,800	\$2,322	\$12,122

Instructional Aides- OT

Assignment	FTEs	Object	Salary	Benefits	Total
SDC SUMMER SCHOOL AIDE	0.00	210030	\$2,596	\$615	\$3,211
SPECIAL EDUCATION AIDE	0.00	210030	\$505	\$120	\$625
	0.00		\$3,101	\$735	\$3,836

Inst Aide - Extra Hire

Assignment	FTEs	Object	Salary	Benefits	Total
STRUCTURED ACTIVITES	0.00	210040	\$5,298	\$1,255	\$6,553
CLASSIFIED CO-CURRICULAR	0.00	210040	\$3,055	\$724	\$3,779
CLASSIFIED COACHES	0.00	210040	\$12,800	\$3,032	\$15,832
SHORT TERM-SPECIAL EDUCATION AIDES	0.00	210040	\$10,000	\$2,369	\$12,369
	0.00		\$31,153	\$7,380	\$38,533

Classified Support Salaries

Assignment	FTEs	Object	Salary	Benefits	Total
HEALTH CARE ASSISTANT	8.25	220000	\$300,746	\$196,339	\$497,084
IRRIGATION SPECIALIST	2.00	220000	\$92,881	\$44,748	\$137,629
LEAD READY PROG TUTOR	5.67	220000	\$220,210	\$63,841	\$284,051

General Fund

HEAD CUSTODIAN	2.00	220000	\$109,759	\$48,746	\$158,505
GROUNDSKEEPER II	4.00	220000	\$168,578	\$85,424	\$254,002
MAINTENANCE SPECIALIST	2.00	220000	\$134,060	\$54,503	\$188,563
MAINTENANCE II	3.00	220000	\$158,327	\$71,624	\$229,951
MEDIA SERVICES AIDE	7.59	220000	\$276,669	\$79,810	\$356,479
CUSTODIAN II	15.00	220000	\$667,409	\$328,689	\$996,098
DISPATCHER	1.00	220000	\$38,968	\$20,603	\$59,571
MECHANIC, LEAD	1.00	220000	\$68,612	\$27,626	\$96,238
CUSTODIAN/LEAD	9.00	220000	\$450,659	\$209,109	\$659,768
LOCKSMITH	1.00	220000	\$67,593	\$27,385	\$94,977
PAINTER	1.00	220000	\$54,880	\$24,373	\$79,253
WAREHOUSEMAN/DELIVERY	1.00	220000	\$45,352	\$22,116	\$67,468
BUS DRIVER SERVICE	1.00	220000	\$47,025	\$22,512	\$69,538
TEACHER RESOURCE CENTER SPECIALIST	1.00	220000	\$53,755	\$24,106	\$77,861
WAREHOUSE TECHNICIAN	1.00	220000	\$53,508	\$24,048	\$77,556
READY PROGRAM TUTOR	20.16	220000	\$581,969	\$184,560	\$766,530
	86.67		\$3,590,960	\$1,560,163	\$5,151,123

Classified Support Salaries- Bus Driver

Assignment	FTEs	Object	Salary	Benefits	Total
BUS DRIVER	5.80	220001	\$225,151	\$105,311	\$330,462
	5.80		\$225,151	\$105,311	\$330,462

Substitute Classified Support Salaries

Assignment	FTEs	Object	Salary	Benefits	Total
SUBSTITUTES-GROUNDS	0.00	220010	\$200	\$47	\$247
BUS DRIVER SUBSTITUTES	0.00	220010	\$5,000	\$1,185	\$6,185
SUBSTITUTES-JEFERSON OPERATIONS	0.00	220010	\$2,000	\$474	\$2,474
SUBSTITUTES-MAINTENANCE	0.00	220010	\$200	\$47	\$247
SUBSTITUTES-TUTORS/LEAD	0.00	220010	\$22,530	\$5,337	\$27,867

General Fund

SUBSTITUTES-WAREHOUSE	0.00	220010	\$200	\$47	\$247
OVERTIME-OPERATIONS	0.00	220010	\$20,000	\$4,738	\$24,738
	0.00		\$50,130	\$11,876	\$62,006

Classified Support Salaries - Overtime

Assignment	FTEs	Object	Salary	Benefits	Total
INTERSESSION-CUSTODIAN	0.00	220020	\$347	\$82	\$429
DISPATCH OVERTIME	0.00	220020	\$2,500	\$592	\$3,092
SUMMER SCHOOL-CUSTODIAN	0.00	220020	\$748	\$177	\$925
OVERTIME-RESOURCE CENTER	0.00	220020	\$400	\$95	\$495
OVERTIME-GROUNDS	0.00	220020	\$3,000	\$711	\$3,711
MEDIA SERVICES-ELA MATERIALS	0.00	220020	\$16,500	\$3,909	\$20,409
MEDIA SERVICES-TRAINING	0.00	220020	\$1,320	\$313	\$1,633
TRANS MECHANIC OVERTIME	0.00	220020	\$3,000	\$711	\$3,711
CUSTODIAN BANK	0.00	220020	\$11,050	\$2,618	\$13,668
OVERTIME-MAINTENANCE	0.00	220020	\$700	\$166	\$866
OVERTIME-JEFERSON OPERATIONS	0.00	220020	\$1,000	\$237	\$1,237
BUS DRIVER-SUMMER SCHOOL	0.00	220020	\$2,000	\$474	\$2,474
OVERTIME-TUTORS	0.00	220020	\$20,400	\$4,833	\$25,233
MEDIA SERVICES	0.00	220020	\$1,891	\$448	\$2,339
OVERTIME-WAREHOUSE	0.00	220020	\$200	\$47	\$247
BUS DRIVER OVERTIME	0.00	220020	\$3,000	\$711	\$3,711
	0.00		\$68,056	\$16,122	\$84,178

Class. Supp. Sal- Bus Driver/FTrip

Assignment	FTEs	Object	Salary	Benefits	Total
BUS DRIVER FIELD TRIPS	0.00	220030	\$10,000	\$2,369	\$12,369
	0.00		\$10,000	\$2,369	\$12,369

General Fund

Classified Supervisors' and Administrators' Salaries

Assignment	FTEs	Object	Salary	Benefits	Total
DIRECTOR OF TECHNOLOGY	1.00	230000	\$127,933	\$43,736	\$171,669
FISCAL SERVICES SPECIALIST	1.00	230000	\$116,941	\$41,132	\$158,073
SCHOOL OPERATIONS OFFICER	11.00	230000	\$705,163	\$314,772	\$1,019,935
DIRECTOR OF FACILITIES & OPS	1.00	230000	\$125,933	\$43,263	\$169,196
ANALYST, SPECIAL SERVICES	1.00	230000	\$80,854	\$32,583	\$113,437
SUPERVISOR OF MNT & OPERATIONS	1.00	230000	\$78,776	\$32,091	\$110,867
MAINTENANCE/GROUNDS SUPERVISOR	1.00	230000	\$74,833	\$31,157	\$105,990
BOARD MEMBER	5.00	230000	\$20,000	\$71,883	\$91,883
SUPERVISR WAREHOUSE REPROGRAPH	1.00	230000	\$78,776	\$32,091	\$110,867
MAINTENANCE SUPERVISOR	1.00	230000	\$70,032	\$30,020	\$100,052
CHIEF BUSINESS OFFICIAL	1.00	230000	\$143,938	\$47,528	\$191,466
PROGRAM MANAGER	3.00	230000	\$285,314	\$107,878	\$393,192
	28.00		\$1,908,493	\$828,134	\$2,736,627

Assignment	FTEs	Object	Salary	Benefits	Total
ADDITIONAL TIME-SOO	0.00	230020	\$2,392	\$567	\$2,959
	0.00		\$2,392	\$567	\$2,959

Clerical & Office Salaries

Assignment	FTEs	Object	Salary	Benefits	Total
BILINGUAL CLERK TYPIST II	12.89	240000	\$493,438	\$245,878	\$739,316
ACCOUNT TECHNICIAN III	2.00	240000	\$120,030	\$51,179	\$171,209
ENGINEER, SYSTEMS	1.00	240000	\$70,172	\$27,996	\$98,167
ENGINEER, NETWORK	1.00	240000	\$68,612	\$27,626	\$96,238
ACCOUNT TECHNICIAN II	2.00	240000	\$115,701	\$50,154	\$165,855
WAREHOUSE TECHNICIAN	1.00	240000	\$53,508	\$24,048	\$77,556

General Fund

ACCOUNT TECHNICIAN IV	1.00	240000	\$69,737	\$27,893	\$97,629
ADMINISTRATIVE ASSISTANT	2.00	240000	\$132,589	\$58,268	\$190,857
ADMINISTRATIVE SECRETARY	1.00	240000	\$64,338	\$28,671	\$93,009
ADMINISTRATIVE SECRETARY II	5.00	240000	\$297,192	\$127,265	\$424,456
SUBSTITUTE CALLER	0.63	240000	\$19,694	\$5,963	\$25,657
DATA BASE SPECIALIST II	1.00	240000	\$68,612	\$27,626	\$96,238
PERSONNEL SPECIALIST	3.00	240000	\$203,008	\$88,380	\$291,388
COMPUTER MAINTENANCE TECH.	4.00	240000	\$222,739	\$98,255	\$320,994
CLERK TYPIST II	0.63	240000	\$25,632	\$7,369	\$33,001
CHILD WELFARE & ATTENDANCE SPEC.	1.00	240000	\$46,534	\$22,396	\$68,930
	39.15		\$2,071,534	\$918,965	\$2,990,500

Clerical & Office Sal - Substitute

Assignment	FTEs	Object	Salary	Benefits	Total
SUBSTITUTES-JEFFERSON ADMINISTRATION	0.00	240010	\$800	\$190	\$990
SUBSTITUTES-ADMINISTRATION	0.00	240010	\$8,000	\$1,895	\$9,895
	0.00		\$8,800	\$2,085	\$10,885

Clerical & Office Sal. - OT

Assignment	FTEs	Object	Salary	Benefits	Total
CLERICAL BANK HOURS	0.00	240020	\$23,298	\$5,519	\$28,817
OVERTIME-SUPERINTENDENT	0.00	240020	\$1,000	\$237	\$1,237
OVERTIME-MAINTENANCE	0.00	240020	\$300	\$71	\$371
OVERTIME-HUMAN RESOURCES	0.00	240020	\$600	\$142	\$742
OVERTIME-FISCAL	0.00	240020	\$1,300	\$308	\$1,608
OVERTIME-DATA PROCESSING	0.00	240020	\$400	\$95	\$495
OVERTIME-CURRICULUM & INSTRUCTION	0.00	240020	\$130	\$31	\$161
OVERTIME-CLERICAL SUMMER SCHOOL	0.00	240020	\$1,325	\$314	\$1,639
OVERTIME-SPECIAL EDUCATION	0.00	240020	\$100	\$24	\$124
OVERTIME-OPERATIONS	0.00	240020	\$200	\$47	\$247

General Fund

OVERTIME-CLERICAL INTERSESSION	0.00	240020	\$552	\$131	\$683
OVERTIME-ADMIN	0.00	240020	\$885	\$210	\$1,095
	0.00		\$30,090	\$7,128	\$37,218

Other Classified Salaries

Assignment	FTEs	Object	Salary	Benefits	Total
COMMUNITY DAY SCHOOL SPEC.	1.00	290000	\$53,168	\$23,968	\$77,136
PARENT LIAISON SPECIALIST	1.00	290000	\$49,620	\$23,127	\$72,747
STUDENT SPECIALIST, BILINGUAL	3.00	290000	\$170,241	\$74,446	\$244,688
STUDENT SPECIALIST	5.00	290000	\$273,139	\$121,567	\$394,705
SPECIAL EDUCATION AIDE	2.52	290000	\$81,656	\$24,532	\$106,188
MIGRANT TUTOR/BILINGUAL AIDE	0.25	290000	\$9,380	\$2,871	\$12,250
CHILD WELFARE & ATTEND COORDIN	1.00	290000	\$120,941	\$42,080	\$163,021
NOON SUPERVISOR	25.68	290000	\$425,345	\$100,764	\$526,109
	39.45		\$1,183,490	\$413,354	\$1,596,844

Substitute Other Classified Salaries

Assignment	FTEs	Object	Salary	Benefits	Total
SUBSTITUTES-NOON YARD AIDES	0.00	290010	\$20,000	\$4,738	\$24,738
SUBSTITUTES-JEFFERSON NOON YARD AIDES	0.00	290010	\$2,000	\$474	\$2,474
	0.00		\$22,000	\$5,212	\$27,212

Other Classified Salaries - Overtime

Assignment	FTEs	Object	Salary	Benefits	Total
INTERSESSION STUDENT SPECIALISTS	0.00	290020	\$635	\$150	\$785
OVERTIME-DATA PROCESSING	0.00	290020	\$400	\$95	\$495
YARD SUPERVISOR BANK	0.00	290020	\$9,900	\$2,345	\$12,245
SUMMER SCHOOL STUDENT SPECIALISTS	0.00	290020	\$1,876	\$444	\$2,320
	0.00		\$12,811	\$3,035	\$15,846

General Fund

Other Classified Salaries - Special Duty

Assignment	FTEs	Object	Salary	Benefits	Total
PROFESSIONAL DEVELOPMENT	0.00	290030	\$1,630	\$386	\$2,016
CHILD CARE PARENT INVOLVEMENT	0.00	290030	\$1,110	\$263	\$1,373
TRANSLATION	0.00	290030	\$12,033	\$2,851	\$14,884
CHILD CARE FOR PARENT ACADEMIES	0.00	290030	\$6,521	\$1,545	\$8,066
ENRICHMENT	0.00	290030	\$946	\$224	\$1,170
ED TUTOR	0.00	290030	\$3,261	\$773	\$4,034
	0.00		\$25,501	\$6,041	\$31,542
Fund Totals			\$34,992,446	\$12,254,727	\$47,247,172

Total General Fund

BEGINNING BALANCE

Net Beginning Balance

REVENUES

Local Control Funding Formula Sources

Federal Revenues

Other State Revenues

Other Local Revenues

Total, Revenues**EXPENDITURES**

Certificated Salaries

Classified Salaries

Employee Benefits

Books and Supplies

Services, Oth Oper Exp

Capital Outlay

Other Outgo

Direct/Indirect Support

Total Expenditures**OTHER FINANCING SOURCES/USES**

Transfers

Transfers In

Transfers Out

Other Sources/Uses

Sources

Contributions

Total, Other Financing Sources/Uses**NET INCREASE (DECREASE) IN FUND BALANCE****ENDING FUND BALANCE****FUND BALANCE DESIGNATIONS****RESERVE BALANCE****PROJECTED RESERVE RELATIVE TO EXPENDITURES AND OUTGO**

Unrestricted	Restricted	Total
\$6,230,804	\$1,440,388	\$7,671,192
\$49,771,703	\$0	\$49,771,703
\$0	\$3,124,303	\$3,124,303
\$2,049,039	\$3,747,570	\$5,796,609
\$349,479	\$1,574,624	\$1,924,103
\$52,170,221	\$8,446,497	\$60,616,718
\$22,070,522	\$2,986,224	\$25,056,746
\$7,709,657	\$2,226,045	\$9,935,702
\$11,095,828	\$3,104,542	\$14,200,370
\$2,563,846	\$849,892	\$3,413,738
\$1,700,636	\$2,638,338	\$4,338,974
\$539,718	\$694,800	\$1,234,518
\$888,500	\$86,431	\$974,931
(\$813,772)	\$466,497	(\$347,275)
\$45,754,935	\$13,052,769	\$58,807,704
\$1,912,690	(\$943,676)	\$969,014
\$8,143,494	\$496,712	\$8,640,206

\$ 113,238	\$ 496,712	\$ 609,950
\$ 8,030,256	\$ -	\$ 8,030,256
13.5%		

Other HESD District Funds

<i>District Funds</i>						
Fund	Fund Description	Beginning Balance	Revenues	Expenditures	Other Sources/Uses	Ending Fund Balance
0900	Charter School Fund	\$ 243,867	\$ 3,747,969	\$ 3,731,375	\$ (95,000)	\$ 165,461
1300	Cafeteria	\$ 1,487,053	\$ 3,176,935	\$ 3,932,970	\$ -	\$ 731,018
1400	Deferred Maintenance	\$ 234,960	\$ 302,000	\$ 536,960	\$ -	\$ 0
1500	Pupil Transportation Fund	\$ 39,724	\$ 250	\$ -	\$ -	\$ 39,974
2000	Special Reserve-Post Employment Benefits	\$ 800,900	\$ 6,000	\$ -	\$ -	\$ 806,900
2500	Capital Facilities Fund	\$ 195,490	\$ 323,000	\$ 207,328	\$ -	\$ 311,162
4000	Special Reserve-Capital Outlay	\$ 2,844,634	\$ 20,000	\$ 2,740,000	\$ 935,000	\$ 1,059,634
6720	Dental Self Insurance Fund	\$ 392,628	\$ 663,544	\$ 624,944	\$ -	\$ 431,228

Charter School Fund

Teachers` Salaries

Assignment	FTEs	Object	Salary	Benefits	Total
TEACHER	16.00	110000	\$1,204,149	\$409,695	\$1,613,844
TEACHER, MUSIC	0.50	110000	\$30,046	\$11,576	\$41,622
	16.50		\$1,234,195	\$421,271	\$1,655,466

Substitute Teachers

Assignment	FTEs	Object	Salary	Benefits	Total
SUBSTITUTES-TEACHERS	0.00	110010	\$25,000	\$4,045	\$29,045
	0.00		\$25,000	\$4,045	\$29,045

Teacher /Other Assign/Stipend

Assignment	FTEs	Object	Salary	Benefits	Total
CO-CURRICULAR	0.00	110040	\$4,741	\$767	\$5,508
	0.00		\$4,741	\$767	\$5,508

Certificated Supervisors' and Administrators' Salaries

Assignment	FTEs	Object	Salary	Benefits	Total
LEARNING DIRECTOR	1.00	130000	\$94,402	\$28,703	\$123,105
PRINCIPAL	1.00	130000	\$114,353	\$31,931	\$146,284
	2.00		\$208,755	\$60,635	\$269,390
		Fund Totals	\$1,472,691	\$486,718	\$1,959,408

Cafeteria Fund

Classified Support Salaries

Assignment	FTEs	Object	Salary	Benefits	Total
CUSTODIAN II	2.00	220000	\$91,830	\$44,498	\$136,328
	2.00		\$91,830	\$44,498	\$136,328

Substitute Classified Support Salaries

Assignment	FTEs	Object	Salary	Benefits	Total
SUBSTITUTES-CUSTODIAN	0.00	220010	\$500	\$118	\$618
	0.00		\$500	\$118	\$618

Classified Support Salaries - Overtime

Assignment	FTEs	Object	Salary	Benefits	Total
OVERTIME-CAFÉ CUSTODIAN	0.00	220020	\$1,000	\$237	\$1,237
	0.00		\$1,000	\$237	\$1,237

Class. Supp. Sal. - Food Service Worker

Assignment	FTEs	Object	Salary	Benefits	Total
FOOD SERVICE WORKER II	1.69	220080	\$49,312	\$14,276	\$63,587
FOOD SERVICE WORKER	0.44	220080	\$11,347	\$3,985	\$15,333
COOK	2.75	220080	\$94,595	\$56,526	\$151,120
ACCOUNT CLERK I	0.38	220080	\$14,146	\$4,648	\$18,794
FOOD SERVICE UTILITY WORKER	3.38	220080	\$120,213	\$56,410	\$176,624
FOOD SERVICE I	6.66	220080	\$191,558	\$67,429	\$258,988
	15.30		\$481,171	\$203,275	\$684,446

Class. Supp. Sal. - Food Service Worker - OT

Assignment	FTEs	Object	Salary	Benefits	Total
SUMMER SCHOOL-SEAMLESS	0.00	220081	\$437	\$104	\$541
SEAMLESS SUMMER SCHOOL	0.00	220081	\$18,625	\$4,412	\$23,037
	0.00		\$19,062	\$4,516	\$23,578

Cafeteria Fund

Class. Supp. Sal. - Food Service Worker - Substitute

Assignment	FTEs	Object	Salary	Benefits	Total
SUBSTITUTES-FOOD SERVICE	0.00	220082	\$15,000	\$3,554	\$18,554
	0.00		\$15,000	\$3,554	\$18,554

Classified Supervisors' and Administrators' Salaries

Assignment	FTEs	Object	Salary	Benefits	Total
FOOD SERVICE SUPERVISOR	1.00	230000	\$70,023	\$30,017	\$100,040
PROGRAM MANAGER	1.00	230000	\$93,639	\$35,612	\$129,251
	2.00		\$163,662	\$65,630	\$229,292

Assignment	FTEs	Object	Salary	Benefits	Total
SEAMLESS SUMMER SCHOOL-MANAGER	0.00	230020	\$2,850	\$675	\$3,525
	0.00		\$2,850	\$675	\$3,525

Clerical & Office Salaries

Assignment	FTEs	Object	Salary	Benefits	Total
ACCOUNT TECHNICIAN III	1.00	240000	\$56,027	\$24,645	\$80,672
ACCOUNT CLERK II	1.75	240000	\$64,851	\$38,107	\$102,959
ACCOUNT CLERK I	3.00	240000	\$105,402	\$34,049	\$139,451
	5.75		\$226,281	\$96,801	\$323,082

Clerical & Office Sal - Substitute

Assignment	FTEs	Object	Salary	Benefits	Total
SUBSTITUTES-CAFETERIA CLERICAL	0.00	240010	\$500	\$118	\$618
	0.00		\$500	\$118	\$618

Clerical & Office Sal. - OT

Assignment	FTEs	Object	Salary	Benefits	Total
OVERTIME-CAFETERIA CLERICAL	0.00	240020	\$8,000	\$1,895	\$9,895
	0.00		\$8,000	\$1,895	\$9,895

Cafeteria Fund

Other Classified Salaries - Special Duty

Assignment	FTEs	Object	Salary	Benefits	Total
SUMMER SCHOOL-SEAMLESS	0.00	290030	\$2,170	\$514	\$2,684
	0.00		\$2,170	\$514	\$2,684
		Fund Totals	\$1,012,027	\$421,831	\$1,433,858

ANNUAL BUDGET REPORT:
July 1, 2016 Budget Adoption

Insert "X" in applicable boxes:

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

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

Budget available for inspection at:

Public Hearing:

Place: Hanford Elementary School District Office
Date: May 20, 2016

Place: Hanford Elementary Board Room
Date: May 25, 2016
Time: 05:30 PM

Adoption Date: June 08, 2016

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

Contact person for additional information on the budget reports:

Name: David Endo Telephone: 559-585-3628
Title: Chief Business Official E-mail: dendo@hesd.k12.ca.us

Criteria and Standards Review Summary

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

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

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

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

SUPPLEMENTAL INFORMATION (continued)			No	Yes
S6	Long-term Commitments	Does the district have long-term (multiyear) commitments or debt agreements? • If yes, have annual payments for the budget or two subsequent fiscal years increased over prior year's (2015-16) annual payment?		X
				X
S7a	Postemployment Benefits Other than Pensions	Does the district provide postemployment benefits other than pensions (OPEB)? • If yes, are they lifetime benefits? • If yes, do benefits continue beyond age 65? • If yes, are benefits funded by pay-as-you-go?		X
			X	
			X	
			X	
S7b	Other Self-insurance Benefits	Does the district provide other self-insurance benefits (e.g., workers' compensation)?		X
S8	Status of Labor Agreements	Are salary and benefit negotiations still open for: • Certificated? (Section S8A, Line 1) • Classified? (Section S8B, Line 1) • Management/supervisor/confidential? (Section S8C, Line 1)		X
				X
				X
S9	Local Control and Accountability Plan (LCAP)	• Did or will the school district's governing board adopt an LCAP or approve an update to the LCAP effective for the budget year? • Approval date for adoption of the LCAP or approval of an update to the LCAP:		X
			Jun 08, 2016	
S10	LCAP Expenditures	Does the school district's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template, Section 3: Actions, Services, and Expenditures?		X

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

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

Hanford Elementary
Kings County

July 1 Budget
2016-17 Budget
Workers' Compensation Certification

16 63917 0000000
Form CC

ANNUAL CERTIFICATION REGARDING SELF-INSURED WORKERS' COMPENSATION CLAIMS

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

To the County Superintendent of Schools:

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

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

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

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

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

Date of Meeting: Jun 08, 2016

For additional information on this certification, please contact:

Name: David Endo

Title: Chief Business Official

Telephone: 559-585-3628

E-mail: dendo@hesd.k12.ca.us

Description	2015-16 Estimated Actuals			2016-17 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
A. DISTRICT						
1. Total District Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (includes Necessary Small School ADA)	5,324.97	5,324.97	5,344.85	5,301.00	5,301.00	5,301.00
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	0.00
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	0.00
4. Total, District Regular ADA (Sum of Lines A1 through A3)	5,324.97	5,324.97	5,344.85	5,301.00	5,301.00	5,301.00
5. District Funded County Program ADA						
a. County Community Schools	0.00	0.00	0.00	0.00	0.00	0.00
b. Special Education-Special Day Class	66.08	66.08	66.08	60.00	60.00	60.00
c. Special Education-NPS/LCI	0.00	0.00	0.00	0.00	0.00	0.00
d. Special Education Extended Year	0.00	0.00	0.00	0.00	0.00	0.00
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools, Technical, Agricultural, and Natural Resource Conservation Schools	0.00	0.00	0.00	0.00	0.00	0.00
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]	0.00	0.00	0.00	0.00	0.00	0.00
g. Total, District Funded County Program ADA (Sum of Lines A5a through A5f)	66.08	66.08	66.08	60.00	60.00	60.00
6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)	5,391.05	5,391.05	5,410.93	5,361.00	5,361.00	5,361.00
7. Adults in Correctional Facilities						
8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

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

Description	2015-16 Estimated Actuals			2016-17 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
C. CHARTER SCHOOL ADA						
Authorizing LEAs reporting charter school SACS financial data in their Fund 01, 09, or 62 use this worksheet to report ADA for those charter schools. Charter schools reporting SACS financial data separately from their authorizing LEAs in Fund 01 or Fund 62 use this worksheet to report their ADA.						
FUND 01: Charter School ADA corresponding to SACS financial data reported in Fund 01.						
1. Total Charter School Regular ADA	0.00	0.00	0.00	0.00	0.00	0.00
2. Charter School County Program Alternative Education ADA						
a. County Group Home and Institution Pupils	0.00	0.00	0.00	0.00	0.00	0.00
b. Juvenile Halls, Homes, and Camps	0.00	0.00	0.00	0.00	0.00	0.00
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]	0.00	0.00	0.00	0.00	0.00	0.00
d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C2a through C2c)	0.00	0.00	0.00	0.00	0.00	0.00
3. Charter School Funded County Program ADA						
a. County Community Schools	0.00	0.00	0.00	0.00	0.00	0.00
b. Special Education-Special Day Class	0.00	0.00	0.00	0.00	0.00	0.00
c. Special Education-NPS/LCI	0.00	0.00	0.00	0.00	0.00	0.00
d. Special Education Extended Year	0.00	0.00	0.00	0.00	0.00	0.00
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools, Technical, Agricultural, and Natural Resource Conservation Schools	0.00	0.00	0.00	0.00	0.00	0.00
f. Total, Charter School Funded County Program ADA (Sum of Lines C3a through C3e)	0.00	0.00	0.00	0.00	0.00	0.00
4. TOTAL CHARTER SCHOOL ADA (Sum of Lines C1, C2d, and C3f)	0.00	0.00	0.00	0.00	0.00	0.00
FUND 09 or 62: Charter School ADA corresponding to SACS financial data reported in Fund 09 or Fund 62.						
5. Total Charter School Regular ADA	393.11	393.11	393.11	413.00	413.00	413.00
6. Charter School County Program Alternative Education ADA						
a. County Group Home and Institution Pupils	0.00	0.00	0.00	0.00	0.00	0.00
b. Juvenile Halls, Homes, and Camps	0.00	0.00	0.00	0.00	0.00	0.00
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]	0.00	0.00	0.00	0.00	0.00	0.00
d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C6a through C6c)	0.00	0.00	0.00	0.00	0.00	0.00
7. Charter School Funded County Program ADA						
a. County Community Schools	0.00	0.00	0.00	0.00	0.00	0.00
b. Special Education-Special Day Class	0.00	0.00	0.00	0.00	0.00	0.00
c. Special Education-NPS/LCI	0.00	0.00	0.00	0.00	0.00	0.00
d. Special Education Extended Year	0.00	0.00	0.00	0.00	0.00	0.00
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools, Technical, Agricultural, and Natural Resource Conservation Schools	0.00	0.00	0.00	0.00	0.00	0.00
f. Total, Charter School Funded County Program ADA (Sum of Lines C7a through C7e)	0.00	0.00	0.00	0.00	0.00	0.00
8. TOTAL CHARTER SCHOOL ADA (Sum of Lines C5, C6d, and C7f)	393.11	393.11	393.11	413.00	413.00	413.00
9. TOTAL CHARTER SCHOOL ADA Reported in Fund 01, 09, or 62 (Sum of Lines C4 and C8)	393.11	393.11	393.11	413.00	413.00	413.00

Description	Object Codes	2016-17 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2017-18 Projection (C)	% Change (Cols. E-C/C) (D)	2018-19 Projection (E)
(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	49,771,703.00	3.86%	51,693,153.00	0.44%	51,923,023.00
2. Federal Revenues	8100-8299	0.00	0.00%	0.00	0.00%	0.00
3. Other State Revenues	8300-8599	2,049,039.00	-55.64%	909,039.00	0.00%	909,039.00
4. Other Local Revenues	8600-8799	349,479.00	0.00%	349,479.00	0.00%	349,479.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	(3,662,596.00)	2.38%	(3,749,883.00)	2.14%	(3,830,188.00)
6. Total (Sum lines A1 thru A5c)		48,507,625.00	1.43%	49,201,788.00	0.30%	49,351,353.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				22,070,522.00		22,587,522.00
b. Step & Column Adjustment				517,000.00		517,000.00
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	22,070,522.00	2.34%	22,587,522.00	2.29%	23,104,522.00
2. Classified Salaries						
a. Base Salaries				7,709,657.00		7,889,657.00
b. Step & Column Adjustment				180,000.00		180,000.00
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	7,709,657.00	2.33%	7,889,657.00	2.28%	8,069,657.00
3. Employee Benefits	3000-3999	11,095,828.00	6.04%	11,766,224.00	5.89%	12,459,817.00
4. Books and Supplies	4000-4999	2,563,846.00	0.00%	2,563,846.00	0.00%	2,563,846.00
5. Services and Other Operating Expenditures	5000-5999	1,700,636.00	0.00%	1,700,636.00	0.00%	1,700,636.00
6. Capital Outlay	6000-6999	539,718.08	-64.85%	189,718.08	0.00%	189,718.08
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	888,500.00	0.00%	888,500.00	0.00%	888,500.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(813,772.00)	0.00%	(813,772.00)	0.00%	(813,772.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	840,000.00	-100.00%	0.00	0.00%	0.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments (Explain in Section F below)				0.00		0.00
11. Total (Sum lines B1 thru B10)		46,594,935.08	0.38%	46,772,331.08	2.97%	48,162,924.08
C. NET INCREASE (DECREASE) IN FUND BALANCE						
(Line A6 minus line B11)		1,912,689.92		2,429,456.92		1,188,428.92
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		6,230,804.29		8,143,494.21		10,572,951.13
2. Ending Fund Balance (Sum lines C and D1)		8,143,494.21		10,572,951.13		11,761,380.05
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	113,238.00		113,238.00		113,238.00
b. Restricted	9740					
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	3,600,000.00		3,540,000.00		3,540,000.00
2. Unassigned/Unappropriated	9790	4,430,256.21		6,919,713.13		8,108,142.05
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		8,143,494.21		10,572,951.13		11,761,380.05

Description	Object Codes	2016-17 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2017-18 Projection (C)	% Change (Cols. E-C/C) (D)	2018-19 Projection (E)
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	3,600,000.00		3,540,000.00		3,540,000.00
c. Unassigned/Unappropriated	9790	4,430,256.21		6,919,713.13		8,108,142.05
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E 1a thru E2c)		8,030,256.21		10,459,713.13		11,648,142.05
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.						
REVENUES: 2.13% COLA and 45.37% gap closure in 17-18/ 2.65% COLA and 6.15% gap closure in 18-19 / ADA projected to be static in subsequent two years / (\$1,140k) reduction in Mandated Cost revenue in 17-18 / \$87k increase to restricted contributions to cover pension increases in 17-18 and \$80k increase to cover pension increases in 17-18 EXPENDITURES: Step and Column increases realized in the unrestricted multi-year projections and projected to be \$517k certificated and \$180k classified / Increase of PERS rate to 15.50% in 17-18 and 17.1% in 17-18 / Increase of STRS rate to 14.43% in 17-18 and 16.28% in 17-18 / (\$350k) removal of data center remodel in the subsequent two years / (\$840k) reduction to Capital Reserve Fund						

Description	Object Codes	2016-17 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2017-18 Projection (C)	% Change (Cols. E-C/C) (D)	2018-19 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	0.00	0.00%	0.00	0.00%	0.00
2. Federal Revenues	8100-8299	3,124,303.00	0.00%	3,124,303.00	0.00%	3,124,303.00
3. Other State Revenues	8300-8599	3,747,570.00	-22.01%	2,922,909.00	0.00%	2,922,909.00
4. Other Local Revenues	8600-8799	1,574,624.00	0.00%	1,574,624.00	0.00%	1,574,624.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	3,662,596.00	2.38%	3,749,883.00	2.14%	3,830,188.00
6. Total (Sum lines A1 thru A5c)		12,109,093.00	-6.09%	11,371,719.00	0.71%	11,452,024.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				2,986,224.00		2,793,001.00
b. Step & Column Adjustment				0.00		0.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(193,223.00)		0.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	2,986,224.00	-6.47%	2,793,001.00	0.00%	2,793,001.00
2. Classified Salaries						
a. Base Salaries				2,226,045.00		2,226,045.00
b. Step & Column Adjustment				0.00		0.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	2,226,045.00	0.00%	2,226,045.00	0.00%	2,226,045.00
3. Employee Benefits	3000-3999	3,104,542.00	1.80%	3,160,566.00	2.54%	3,240,871.00
4. Books and Supplies	4000-4999	849,892.00	0.00%	849,892.00	0.00%	849,892.00
5. Services and Other Operating Expenditures	5000-5999	2,638,338.00	-31.06%	1,818,888.00	0.00%	1,818,888.00
6. Capital Outlay	6000-6999	694,800.00	-86.36%	94,800.00	0.00%	94,800.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	86,431.00	0.00%	86,431.00	0.00%	86,431.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	466,497.00	0.00%	466,497.00	0.00%	466,497.00
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%	0.00	0.00%	0.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments (Explain in Section F below)				0.00		0.00
11. Total (Sum lines B1 thru B10)		13,052,769.00	-11.93%	11,496,120.00	0.70%	11,576,425.00
C. NET INCREASE (DECREASE) IN FUND BALANCE						
(Line A6 minus line B11)		(943,676.00)		(124,401.00)		(124,401.00)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		1,440,387.92		496,711.92		372,310.92
2. Ending Fund Balance (Sum lines C and D1)		496,711.92		372,310.92		247,909.92
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00		0.00		0.00
b. Restricted	9740	496,711.92		372,310.92		247,909.92
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)		496,711.92		372,310.92		247,909.92

Description	Object Codes	2016-17 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2017-18 Projection (C)	% Change (Cols. E-C/C) (D)	2018-19 Projection (E)
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)						
F. ASSUMPTIONS						
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.						
<p>REVENUES: (\$825k) decrease to CA Energy Jobs Act funding / \$87k increase to contributions to cover pension increases in 17-18 and \$80k increase to cover pension increases in 18-19</p> <p>EXPENDITURES: Step and Column increases realized in the unrestricted multi-year projections / Increase of PERS rate to 15.50% in 17-18 and 17.1% in 17-18 / Increase of STRS rate to 14.43% in 17-18 and 16.28% in 17-18 / (\$193k) decrease in Educator Effectiveness certificated salaries in the subsequent two years / (\$219k) decrease in Educator Effectiveness Grant travel and conference in the subsequent two years / (\$600k) decrease in CA Energy Jobs Act repairs in subsequent two years / (\$600k) decrease in CA Energy Jobs Act equipment in subsequent two years</p>						

Description	Object Codes	2016-17 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2017-18 Projection (C)	% Change (Cols. E-C/C) (D)	2018-19 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	49,771,703.00	3.86%	51,693,153.00	0.44%	51,923,023.00
2. Federal Revenues	8100-8299	3,124,303.00	0.00%	3,124,303.00	0.00%	3,124,303.00
3. Other State Revenues	8300-8599	5,796,609.00	-33.89%	3,831,948.00	0.00%	3,831,948.00
4. Other Local Revenues	8600-8799	1,924,103.00	0.00%	1,924,103.00	0.00%	1,924,103.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	0.00	0.00%	0.00	0.00%	0.00
6. Total (Sum lines A1 thru A5c)		60,616,718.00	-0.07%	60,573,507.00	0.38%	60,803,377.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				25,056,746.00		25,380,523.00
b. Step & Column Adjustment				517,000.00		517,000.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(193,223.00)		0.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	25,056,746.00	1.29%	25,380,523.00	2.04%	25,897,523.00
2. Classified Salaries						
a. Base Salaries				9,935,702.00		10,115,702.00
b. Step & Column Adjustment				180,000.00		180,000.00
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	9,935,702.00	1.81%	10,115,702.00	1.78%	10,295,702.00
3. Employee Benefits	3000-3999	14,200,370.00	5.12%	14,926,790.00	5.18%	15,700,688.00
4. Books and Supplies	4000-4999	3,413,738.00	0.00%	3,413,738.00	0.00%	3,413,738.00
5. Services and Other Operating Expenditures	5000-5999	4,338,974.00	-18.89%	3,519,524.00	0.00%	3,519,524.00
6. Capital Outlay	6000-6999	1,234,518.08	-76.95%	284,518.08	0.00%	284,518.08
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	974,931.00	0.00%	974,931.00	0.00%	974,931.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(347,275.00)	0.00%	(347,275.00)	0.00%	(347,275.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	840,000.00	-100.00%	0.00	0.00%	0.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments				0.00		0.00
11. Total (Sum lines B1 thru B10)		59,647,704.08	-2.31%	58,268,451.08	2.52%	59,739,349.08
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)						
		969,013.92		2,305,055.92		1,064,027.92
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		7,671,192.21		8,640,206.13		10,945,262.05
2. Ending Fund Balance (Sum lines C and D1)		8,640,206.13		10,945,262.05		12,009,289.97
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	113,238.00		113,238.00		113,238.00
b. Restricted	9740	496,711.92		372,310.92		247,909.92
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	3,600,000.00		3,540,000.00		3,540,000.00
2. Unassigned/Unappropriated	9790	4,430,256.21		6,919,713.13		8,108,142.05
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		8,640,206.13		10,945,262.05		12,009,289.97

Description	Object Codes	2016-17 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2017-18 Projection (C)	% Change (Cols. E-C/C) (D)	2018-19 Projection (E)
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	3,600,000.00		3,540,000.00		3,540,000.00
c. Unassigned/Unappropriated	9790	4,430,256.21		6,919,713.13		8,108,142.05
d. Negative Restricted Ending Balances (Negative resources 2000-9999)	979Z			0.00		0.00
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	0.00		0.00		0.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
3. Total Available Reserves - by Amount (Sum lines E1a thru E2c)		8,030,256.21		10,459,713.13		11,648,142.05
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		13.46%		17.95%		19.50%
F. RECOMMENDED RESERVES						
1. Special Education Pass-through Exclusions						
For districts that serve as the administrative unit (AU) of a special education local plan area (SELPA):						
a. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?	No					
b. If you are the SELPA AU and are excluding special education pass-through funds:						
1. Enter the name(s) of the SELPA(s):						
2. Special education pass-through funds (Column A: Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223; enter projections for subsequent years 1 and 2 in Columns C and E)		0.00		0.00		0.00
2. District ADA						
Used to determine the reserve standard percentage level on line F3d (Col. A: Form A, Estimated P-2 ADA column, Line A4; enter projections)		5,301.00		5,301.00		5,301.00
3. Calculating the Reserves						
a. Expenditures and Other Financing Uses (Line B11)		59,647,704.08		58,268,451.08		59,739,349.08
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)		59,647,704.08		58,268,451.08		59,739,349.08
d. Reserve Standard Percentage Level (Refer to Form 01CS, Criterion 10 for calculation details)		3%		3%		3%
e. Reserve Standard - By Percent (Line F3c times F3d)		1,789,431.12		1,748,053.53		1,792,180.47
f. Reserve Standard - By Amount (Refer to Form 01CS, Criterion 10 for calculation details)		0.00		0.00		0.00
g. Reserve Standard (Greater of Line F3e or F3f)		1,789,431.12		1,748,053.53		1,792,180.47
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)		YES		YES		YES

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

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

CRITERIA AND STANDARDS

1. CRITERION: Average Daily Attendance

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

	Percentage Level	District ADA		
	3.0%	0	to	300
	2.0%	301	to	1,000
	1.0%	1,001	and	over
District ADA (Form A, Estimated P-2 ADA column, lines A4 and C4):	5,301			
District's ADA Standard Percentage Level:	1.0%			

1A. Calculating the District's ADA Variances

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

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

Fiscal Year	Original Budget Funded ADA (Form RL, Line 5c) (Form A, Lines A4 and C4)* (Form A, Lines A4 and C4) (Form A, Lines A4 and C4)	Estimated/Unaudited Actuals Funded ADA (Form A, Lines A4 and C4)* (Form A, Lines A4 and C4) (Form A, Lines A4 and C4)	ADA Variance Level (If Budget is greater than Actuals, else N/A)	Status
Third Prior Year (2013-14)	5,622.00	5,639.09	N/A	Met
Second Prior Year (2014-15)				
District Regular	5,668.00	5,373.45		
Charter School	0.00	334.60		
Total ADA	5,668.00	5,708.05	N/A	Met
First Prior Year (2015-16)				
District Regular	5,378.00	5,344.85		
Charter School	0.00	0.00		
Total ADA	5,378.00	5,344.85	0.6%	Met
Budget Year (2016-17)				
District Regular	5,301.00			
Charter School	0.00			
Total ADA	5,301.00			

1B. Comparison of District ADA to the Standard

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

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

Explanation:
(required if NOT met)

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

Explanation:
(required if NOT met)

2. CRITERION: Enrollment

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

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

District ADA (Form A, Estimated P-2 ADA column, lines A4 and C4):

District's Enrollment Standard Percentage Level:

2A. Calculating the District's Enrollment Variances

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

Fiscal Year	Budget	Enrollment CBEDS Actual	Enrollment Variance Level (If Budget is greater than Actual, else N/A)	Status
Third Prior Year (2013-14)	5,795	5,818	N/A	Met
Second Prior Year (2014-15)				
District Regular	5,847	5,591		
Charter School	0	343		
Total Enrollment	5,847	5,934	N/A	Met
First Prior Year (2015-16)				
District Regular	5,595	5,489		
Charter School	0	0		
Total Enrollment	5,595	5,489	1.9%	Not Met
Budget Year (2016-17)				
District Regular	5,465			
Charter School	0			
Total Enrollment	5,465			

2B. Comparison of District Enrollment to the Standard

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

- 1a. STANDARD NOT MET - Enrollment was estimated above the standard for the first prior year. Provide reasons for the overestimate, a description of the methods and assumptions used in projecting enrollment, and what changes will be made to improve the accuracy of projections in this area.

Explanation:
(required if NOT met)

Projected growth did not materialize in the 2015-2016 school year. The budget year includes P-2 protection less a projected net shift of 24 students to the District's charter school.

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

Explanation:
(required if NOT met)

3. CRITERION: ADA to Enrollment

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

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

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

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

Fiscal Year	P-2 ADA Estimated/Unaudited Actuals (Form A, Lines A4 and C4)* (Form A, Lines A4 and C4)	Enrollment CBEDS Actual (Criterion 2, Item 2A)	Historical Ratio of ADA to Enrollment
Third Prior Year (2013-14)	5,640	5,818	96.9%
Second Prior Year (2014-15)			
District Regular	5,372	5,591	
Charter School	335	343	
Total ADA/Enrollment	5,707	5,934	96.2%
First Prior Year (2015-16)			
District Regular	5,325	5,489	
Charter School	0	0	
Total ADA/Enrollment	5,325	5,489	97.0%
Historical Average Ratio:			96.7%
District's ADA to Enrollment Standard (historical average ratio plus 0.5%):			97.2%

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

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

Fiscal Year	Estimated P-2 ADA Budget (Form A, Lines A4 and C4)	Enrollment Budget/Projected (Criterion 2, Item 2A)	Ratio of ADA to Enrollment	Status
Budget Year (2016-17)				
District Regular	5,301	5,465		
Charter School	0	0		
Total ADA/Enrollment	5,301	5,465	97.0%	Met
1st Subsequent Year (2017-18)				
District Regular	5,301	5,465		
Charter School	0	0		
Total ADA/Enrollment	5,301	5,465	97.0%	Met
2nd Subsequent Year (2018-19)				
District Regular	5,301	5,465		
Charter School	0	0		
Total ADA/Enrollment	5,301	5,465	97.0%	Met

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

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

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

Explanation:
(required if NOT met)

4. CRITERION: LCFF Revenue

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

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

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

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

4A. District's LCFF Revenue Standard

Indicate which standard applies:

LCFF Revenue

Basic Aid

Necessary Small School

The District must select which LCFF revenue standard applies.

LCFF Revenue Standard selected: LCFF Revenue

4A1. Calculating the District's LCFF Revenue Standard

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

Projected LCFF Revenue

Has the District reached its LCFF target funding level?

No

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

		Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
LCFF Target (Reference Only)		53,098,909.00	54,076,766.00	55,241,322.00

	Prior Year (2015-16)	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Step 1 - Change in Population				
a. ADA (Funded) (Form A, lines A6 and C4)	5,410.93	5,361.00	5,361.00	5,361.00
b. Prior Year ADA (Funded)		5,410.93	5,361.00	5,361.00
c. Difference (Step 1a minus Step 1b)		(49.93)	0.00	0.00
d. Percent Change Due to Population (Step 1c divided by Step 1b)		-0.92%	0.00%	0.00%

Step 2 - Change in Funding Level				
a. Prior Year LCFF Funding		47,153,886.00	49,883,947.00	51,589,008.00
b1. COLA percentage (if district is at target)	Not Applicable			0.00%
b2. COLA amount (proxy for purposes of this criterion)	Not Applicable	0.00	0.00	0.00
c. Gap Funding (if district is not at target)		2,917,817.00	1,901,024.00	224,617.00
d. Economic Recovery Target Funding (current year increment)		0.00	0.00	0.00
e. Total (Lines 2b2 or 2c, as applicable, plus Line 2d)		2,917,817.00	1,901,024.00	224,617.00
f. Percent Change Due to Funding Level (Step 2e divided by Step 2a)		6.19%	3.81%	0.44%

Step 3 - Total Change in Population and Funding Level (Step 1d plus Step 2f)		5.27%	3.81%	0.44%
LCFF Revenue Standard (Step 3, plus/minus 1%):	4.27% to 6.27%	2.81% to 4.81%	-.56% to 1.44%	

4A2. Alternate LCFF Revenue Standard - Basic Aid

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

Basic Aid District Projected LCFF Revenue

	Prior Year (2015-16)	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Projected Local Property Taxes (Form 01, Objects 8021 - 8089)	2,161,502.00	2,161,502.00	2,161,502.00	2,161,502.00
Percent Change from Previous Year		N/A	N/A	N/A
Basic Aid Standard (percent change from previous year, plus/minus 1%):		N/A	N/A	N/A

4A3. Alternate LCFF Revenue Standard - Necessary Small School

DATA ENTRY: All data are extracted or calculated.

Necessary Small School District Projected LCFF Revenue

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

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

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

	Prior Year (2015-16)	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
LCFF Revenue (Fund 01, Objects 8011, 8012, 8020-8089)	47,708,809.00	50,225,595.00	51,947,433.00	51,984,658.00
District's Projected Change in LCFF Revenue:		5.28%	3.43%	0.07%
LCFF Revenue Standard:		4.27% to 6.27%	2.81% to 4.81%	-5.56% to 1.44%
Status:		Met	Met	Met

4C. Comparison of District LCFF Revenue to the Standard

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

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

Explanation:
(required if NOT met)

5. CRITERION: Salaries and Benefits

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

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

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

DATA ENTRY: All data are extracted or calculated.

Estimated/Unaudited Actuals - Unrestricted (Resources 0000-1999)			Ratio
Fiscal Year	Salaries and Benefits (Form 01, Objects 1000-3999)	Total Expenditures (Form 01, Objects 1000-7499)	of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures
Third Prior Year (2013-14)	31,884,557.51	36,086,799.42	88.4%
Second Prior Year (2014-15)	34,777,460.80	38,708,504.66	89.8%
First Prior Year (2015-16)	39,657,742.00	46,088,771.41	86.0%
Historical Average Ratio:			88.1%
Budget Year (2016-17)		1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
District's Reserve Standard Percentage (Criterion 10B, Line 4):		3.0%	3.0%
District's Salaries and Benefits Standard (historical average ratio, plus/minus the greater of 3% or the district's reserve standard percentage):		85.1% to 91.1%	85.1% to 91.1%

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

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

Fiscal Year	Budget - Unrestricted (Resources 0000-1999)		Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures	Status
	Salaries and Benefits (Form 01, Objects 1000-3999) (Form MYP, Lines B1-B3)	Total Expenditures (Form 01, Objects 1000-7499) (Form MYP, Lines B1-B8, B10)		
Budget Year (2016-17)	40,876,007.00	45,754,935.08	89.3%	Met
1st Subsequent Year (2017-18)	42,243,403.00	46,772,331.08	90.3%	Met
2nd Subsequent Year (2018-19)	43,633,996.00	48,162,924.08	90.6%	Met

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

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

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

Explanation:
(required if NOT met)

6. CRITERION: Other Revenues and Expenditures

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

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

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

DATA ENTRY: All data are extracted or calculated.

	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
1. District's Change in Population and Funding Level (Criterion 4A1, Step 3):	5.27%	3.81%	0.44%
2. District's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):	-4.73% to 15.27%	-6.19% to 13.81%	-9.56% to 10.44%
3. District's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	.27% to 10.27%	-1.19% to 8.81%	-4.56% to 5.44%

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

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

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

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Change Is Outside Explanation Range
Federal Revenue (Fund 01, Objects 8100-8299) (Form MYP, Line A2)			
First Prior Year (2015-16)	3,485,326.08		
Budget Year (2016-17)	3,124,303.00	-10.36%	Yes
1st Subsequent Year (2017-18)	3,124,303.00	0.00%	No
2nd Subsequent Year (2018-19)	3,124,303.00	0.00%	No

Explanation:
(required if Yes)

Reduction of \$253k in federal program carryover in the 2016-2017 school year.

Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3)			
First Prior Year (2015-16)	5,617,030.00		
Budget Year (2016-17)	5,796,609.00	3.20%	No
1st Subsequent Year (2017-18)	3,831,948.00	-33.89%	Yes
2nd Subsequent Year (2018-19)	3,831,948.00	0.00%	No

Explanation:
(required if Yes)

Removal of nearly \$1.14 million of one-time mandated cost funding and \$825k in CA Energy Jobs Act funding in 2017-2018

Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4)			
First Prior Year (2015-16)	1,997,238.60		
Budget Year (2016-17)	1,924,103.00	-3.66%	Yes
1st Subsequent Year (2017-18)	1,924,103.00	0.00%	No
2nd Subsequent Year (2018-19)	1,924,103.00	0.00%	No

Explanation:
(required if Yes)

Reduction of \$37k of redevelopment funding due to its uncertainty.

Books and Supplies (Fund 01, Objects 4000-4999) (Form MYP, Line B4)			
First Prior Year (2015-16)	5,083,615.64		
Budget Year (2016-17)	3,413,738.00	-32.85%	Yes
1st Subsequent Year (2017-18)	3,413,738.00	0.00%	No
2nd Subsequent Year (2018-19)	3,413,738.00	0.00%	No

Explanation:
(required if Yes)

Removal of \$500k in furniture purchases, \$126k in QEIA purchases, \$72k in restricted lottery purchases, \$130k in Title I SWP purchases, \$36k Title I purchase, \$585k LCFF materials in 16-17.

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

First Prior Year (2015-16)	3,658,303.11		
Budget Year (2016-17)	4,338,974.00	18.61%	Yes
1st Subsequent Year (2017-18)	3,519,524.00	-18.89%	Yes
2nd Subsequent Year (2018-19)	3,519,524.00	0.00%	No

Explanation:
(required if Yes)

Increase of \$219k in Educator Effectiveness services and \$600k in CA Energy Jobs repairs of \$600k in 2016-2017. Both of which are removed from the 2017-2018 budget.

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

DATA ENTRY: All data are extracted or calculated.

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

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

First Prior Year (2015-16)	11,099,594.68		
Budget Year (2016-17)	10,845,015.00	-2.29%	Met
1st Subsequent Year (2017-18)	8,880,354.00	-18.12%	Not Met
2nd Subsequent Year (2018-19)	8,880,354.00	0.00%	Met

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

First Prior Year (2015-16)	8,741,918.75		
Budget Year (2016-17)	7,752,712.00	-11.32%	Not Met
1st Subsequent Year (2017-18)	6,933,262.00	-10.57%	Not Met
2nd Subsequent Year (2018-19)	6,933,262.00	0.00%	Met

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

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

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

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

Reduction of \$253k in federal program carryover in the 2016-2017 school year.

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

Removal of nearly \$1.14 million of one-time mandated cost funding and \$825k in CA Energy Jobs Act funding in 2017-2018

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

Reduction of \$37k of redevelopment funding due to its uncertainty.

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

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

Removal of \$500k in furniture purchases, \$126k in QEIA purchases, \$72k in restricted lottery purchases, \$130k in Title I SWP purchases, \$36k Title I purchase, \$585k LCFF materials in 16-17.

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

Increase of \$219k in Educator Effectiveness services and \$600k in CA Energy Jobs repairs of \$600k in 2016-2017. Both of which are removed from the 2017-2018 budget.

8. CRITERION: Deficit Spending

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

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

DATA ENTRY: All data are extracted or calculated.

	Third Prior Year (2013-14)	Second Prior Year (2014-15)	First Prior Year (2015-16)
1. District's Available Reserve Amounts (resources 0000-1999)			
a. Reserve for Economic Uncertainties (Funds 01 and 17, Object 9789)	3,000,000.00	3,500,000.00	3,240,000.00
b. Unassigned/Unappropriated (Funds 01 and 17, Object 9790)	1,947,263.27	2,504,596.39	2,877,566.29
c. Negative General Fund Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999)	0.00	0.00	0.00
d. Available Reserves (Lines 1a through 1c)	4,947,263.27	6,004,596.39	6,117,566.29
2. Expenditures and Other Financing Uses			
a. District's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	48,978,809.13	48,606,551.93	58,633,527.59
b. Plus: Special Education Pass-through Funds (Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223)			0.00
c. Total Expenditures and Other Financing Uses (Line 2a plus Line 2b)	48,978,809.13	48,606,551.93	58,633,527.59
3. District's Available Reserve Percentage (Line 1d divided by Line 2c)	10.1%	12.4%	10.4%
District's Deficit Spending Standard Percentage Levels (Line 3 times 1/3):	3.4%	4.1%	3.5%

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

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

8B. Calculating the District's Deficit Spending Percentages

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Net Change in Unrestricted Fund Balance (Form 01, Section E)	Total Unrestricted Expenditures and Other Financing Uses (Form 01, Objects 1000-7999)	Deficit Spending Level (If Net Change in Unrestricted Fund Balance is negative, else N/A)	Status
Third Prior Year (2013-14)	(1,326,271.10)	37,788,344.12	3.5%	Not Met
Second Prior Year (2014-15)	1,081,715.47	39,210,305.75	N/A	Met
First Prior Year (2015-16)	82,861.43	48,188,771.41	N/A	Met
Budget Year (2016-17) (Information only)	1,912,689.92	46,594,935.08		

8C. Comparison of District Deficit Spending to the Standard

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

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

Explanation:
(required if NOT met)

9. CRITERION: Fund Balance

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

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

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

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

District's Fund Balance Standard Percentage Level:

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

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

Fiscal Year	Unrestricted General Fund Beginning Balance ² (Form 01, Line F1e, Unrestricted Column)		Beginning Fund Balance Variance Level (If overestimated, else N/A)	Status
	Original Budget	Estimated/Unaudited Actuals		
Third Prior Year (2013-14)	5,551,424.00	6,392,498.49	N/A	Met
Second Prior Year (2014-15)	4,671,694.00	5,066,227.39	N/A	Met
First Prior Year (2015-16)	5,290,607.00	6,147,942.86	N/A	Met
Budget Year (2016-17) (Information only)	6,230,804.29			

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

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

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

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

Explanation:
(required if NOT met)

10. CRITERION: Reserves

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

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

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

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

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

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

	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
District Estimated P-2 ADA (Form A, Line A4):	5,301	5,301	5,301
District's Reserve Standard Percentage Level:	3%	3%	3%

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

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

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

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

No

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

Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
0.00	0.00	0.00

10B. Calculating the District's Reserve Standard

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

	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
1. Expenditures and Other Financing Uses (Fund 01, objects 1000-7999) (Form MYP, Line B11)	59,647,704.08	58,268,451.08	59,739,349.08
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)	59,647,704.08	58,268,451.08	59,739,349.08
4. Reserve Standard Percentage Level	3%	3%	3%
5. Reserve Standard - by Percent (Line B3 times Line B4)	1,789,431.12	1,748,053.53	1,792,180.47
6. Reserve Standard - by Amount (\$66,000 for districts with 0 to 1,000 ADA, else 0)	0.00	0.00	0.00
7. District's Reserve Standard (Greater of Line B5 or Line B6)	1,789,431.12	1,748,053.53	1,792,180.47

10C. Calculating the District's Budgeted Reserve Amount

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

Reserve Amounts (Unrestricted resources 0000-1999 except Line 4):	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
1. General Fund - Stabilization Arrangements (Fund 01, Object 9750) (Form MYP, Line E1a)	0.00	0.00	0.00
2. General Fund - Reserve for Economic Uncertainties (Fund 01, Object 9789) (Form MYP, Line E1b)	3,600,000.00	3,540,000.00	3,540,000.00
3. General Fund - Unassigned/Unappropriated Amount (Fund 01, Object 9790) (Form MYP, Line E1c)	4,430,256.21	6,919,713.13	8,108,142.05
4. General Fund - Negative Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999) (Form MYP, Line E1d)	0.00	0.00	0.00
5. Special Reserve Fund - Stabilization Arrangements (Fund 17, Object 9750) (Form MYP, Line E2a)	0.00		
6. Special Reserve Fund - Reserve for Economic Uncertainties (Fund 17, Object 9789) (Form MYP, Line E2b)	0.00		
7. Special Reserve Fund - Unassigned/Unappropriated Amount (Fund 17, Object 9790) (Form MYP, Line E2c)	0.00		
8. District's Budgeted Reserve Amount (Lines C1 thru C7)	8,030,256.21	10,459,713.13	11,648,142.05
9. District's Budgeted Reserve Percentage (Information only) (Line 8 divided by Section 10B, Line 3)	13.46%	17.95%	19.50%
District's Reserve Standard (Section 10B, Line 7):	1,789,431.12	1,748,053.53	1,792,180.47
Status:	Met	Met	Met

10D. Comparison of District Reserve Amount to the Standard

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

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

Explanation:
(required if NOT met)

SUPPLEMENTAL INFORMATION

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

S1. Contingent Liabilities

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

Yes

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

The District is aware of some litigation, but the outcome is not expected to be material.

S2. Use of One-time Revenues for Ongoing Expenditures

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

No

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

S3. Use of Ongoing Revenues for One-time Expenditures

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

No

- 1b. If Yes, identify the expenditures:

S4. Contingent Revenues

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

No

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

S5. Contributions

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

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

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

District's Contributions and Transfers Standard:

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

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

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

Description / Fiscal Year	Projection	Amount of Change	Percent Change	Status
1a. Contributions, Unrestricted General Fund (Fund 01, Resources 0000-1999, Object 8980)				
First Prior Year (2015-16)	(3,196,482.00)			
Budget Year (2016-17)	(3,662,596.00)	466,114.00	14.6%	Not Met
1st Subsequent Year (2017-18)	(3,749,883.00)	87,287.00	2.4%	Met
2nd Subsequent Year (2018-19)	(3,830,188.00)	80,305.00	2.1%	Met
1b. Transfers In, General Fund *				
First Prior Year (2015-16)	0.00			
Budget Year (2016-17)	0.00	0.00	0.0%	Met
1st Subsequent Year (2017-18)	0.00	0.00	0.0%	Met
2nd Subsequent Year (2018-19)	0.00	0.00	0.0%	Met
1c. Transfers Out, General Fund *				
First Prior Year (2015-16)	2,100,000.00			
Budget Year (2016-17)	840,000.00	(1,260,000.00)	-60.0%	Not Met
1st Subsequent Year (2017-18)	0.00	(840,000.00)	-100.0%	Not Met
2nd Subsequent Year (2018-19)	0.00	0.00	0.0%	Met

1d. Impact of Capital Projects

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

No

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

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

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

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

Explanation:
(required if NOT met)

\$267k increased contribution to special education / \$105k increase contribution to Routine Restricted Maintenance in accordance with general fund budget growth / \$90k increase contribution to ASES program

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

Explanation:
(required if NOT met)

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

Explanation:
(required if NOT met)

One time mandated cost revenues were transferred out to reserve funds. As the one-time transfers were eliminated when the revenues discontinued.

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

Project Information:
(required if YES)

S6. Long-term Commitments

Identify all existing and new multiyear commitments¹ and their annual required payments for the budget year and two subsequent fiscal years.

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

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

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

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

1. Does your district have long-term (multiyear) commitments?
(If No, skip item 2 and Sections S6B and S6C)
2. If Yes to item 1, list all new and existing multiyear commitments and required annual debt service amounts. Do not include long-term commitments for postemployment benefits other than pensions (OPEB); OPEB is disclosed in item S7A.

Type of Commitment	# of Years Remaining	SACS Fund and Object Codes Used For:		Principal Balance as of July 1, 2016
		Funding Sources (Revenues)	Debt Service (Expenditures)	
Capital Leases				
Certificates of Participation				
General Obligation Bonds	8	51-8610	51-5800	4,988,496
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences	1	0100-8011	varies	282,988

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

TOTAL:				5,271,484

Type of Commitment (continued)	Prior Year (2015-16) Annual Payment (P & I)	Budget Year (2016-17) Annual Payment (P & I)	1st Subsequent Year (2017-18) Annual Payment (P & I)	2nd Subsequent Year (2018-19) Annual Payment (P & I)
Capital Leases				
Certificates of Participation				
General Obligation Bonds	1,440,133	1,493,223	944,863	910,081
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				

Other Long-term Commitments (continued):

Total Annual Payments:	1,440,133	1,493,223	944,863	910,081
Has total annual payment increased over prior year (2015-16)?	Yes	No	No	No

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

DATA ENTRY: Enter an explanation if Yes.

- 1a. Yes - Annual payments for long-term commitments have increased in one or more of the budget or two subsequent fiscal years. Explain how the increase in annual payments will be funded.

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

The increase will be funded with property tax.

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

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

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

No

- 2.

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

Explanation:
(required if Yes)

S7. Unfunded Liabilities

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

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

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

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

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

Yes

2. For the district's OPEB:
a. Are they lifetime benefits?

No

- b. Do benefits continue past age 65?

No

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

The District provides medical and dental coverage to retirees that are eligible between the years of 55 and 65 years of age. Eligibility is determined by years of service in district and is capped at the rate detailed in the respective collective bargaining agreement.

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

Actuarial

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

Self-Insurance Fund

Governmental Fund

0

800,900

4. OPEB Liabilities

- a. OPEB actuarial accrued liability (AAL)

9,362,395.00

- b. OPEB unfunded actuarial accrued liability (UAAL)

9,362,395.00

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

Actuarial

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

Jul 01, 2015

5. OPEB Contributions

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

1,140,592.00

1st Subsequent Year
(2017-18)

1,140,592.00

2nd Subsequent Year
(2018-19)

1,140,592.00

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

496,235.00

496,235.00

496,235.00

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

644,357.00

644,357.00

644,357.00

- d. Number of retirees receiving OPEB benefits

44

44

44

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

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

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

Yes

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

The District operates a self insured dental program. The funding of the program is based on the actuarial.

3. Self-Insurance Liabilities

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

150,000.00

0.00

4. Self-Insurance Contributions

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

Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
603,203.00	624,944.00	647,468.00
660,744.00	660,744.00	660,744.00

S8. Status of Labor Agreements

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

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

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

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

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

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

	Prior Year (2nd Interim) (2015-16)	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Number of certificated (non-management) full-time-equivalent (FTE) positions	289.0	280.0	280.0	280.0

Certificated (Non-management) Salary and Benefit Negotiations

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

No

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

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

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

Negotiations are not complete for the 2016-2017 fiscal year.

Negotiations Settled

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

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

If Yes, date of Superintendent and CBO certification:

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

If Yes, date of budget revision board adoption:

4. Period covered by the agreement:

Begin Date:

End Date:

5. Salary settlement:

Budget Year
(2016-17)

1st Subsequent Year
(2017-18)

2nd Subsequent Year
(2018-19)

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

One Year Agreement

Total cost of salary settlement

% change in salary schedule from prior year
or

Multiyear Agreement

Total cost of salary settlement

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

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

Negotiations Not Settled

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

236,383

7. Amount included for any tentative salary schedule increases

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

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

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

Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Yes	Yes	Yes
3,760,120	3,760,120	3,760,120
100.0%	100.0%	100.0%
0.0%	0.0%	0.0%

Certificated (Non-management) Prior Year Settlements

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

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

If Yes, explain the nature of the new costs:

No		
----	--	--

--

Certificated (Non-management) Step and Column Adjustments

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

Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Yes	Yes	Yes
448,000	448,000	448,000
0.0%	0.0%	0.0%

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

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

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

Certificated (Non-management) - Other

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

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

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

	Prior Year (2nd Interim) (2015-16)	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Number of classified (non-management) FTE positions	214.0	208.7	208.7	208.7

Classified (Non-management) Salary and Benefit Negotiations

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

No

If Yes, and the corresponding public disclosure documents
have been filed with the COE, complete questions 2 and 3.If Yes, and the corresponding public disclosure documents
have not been filed with the COE, complete questions 2-5.

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

Negotiations are not complete for the 2016-2017 fiscal year.

Negotiations Settled

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

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

If Yes, date of Superintendent and CBO certification:

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

If Yes, date of budget revision board adoption:

4. Period covered by the agreement:

Begin Date:

End Date:

5. Salary settlement:

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

Total cost of salary settlement

% change in salary schedule from prior year

or

Multiyear Agreement

Total cost of salary settlement

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

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

Negotiations Not Settled

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

97,206

7. Amount included for any tentative salary schedule increases

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

0

0

0

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

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

Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Yes	Yes	Yes
1,556,896	1,156,896	1,156,896
80.4%	80.4%	80.4%
0.0%	0.0%	0.0%

Classified (Non-management) Prior Year Settlements

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

No	

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Classified (Non-management) Step and Column Adjustments

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

Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Yes	Yes	Yes
144,000	144,000	144,000
0.0%	0.0%	0.0%

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

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

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

Classified (Non-management) - Other

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

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

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

	Prior Year (2nd Interim) (2015-16)	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Number of management, supervisor, and confidential FTE positions	76.5	76.7	76.5	76.5

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

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

No

If Yes, complete question 2.

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

Negotiations are not complete for the 2016-2017 fiscal year.

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

Negotiations Settled

2. Salary settlement:

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

Total cost of salary settlement

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

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

Negotiations Not Settled

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

87,834

4. Amount included for any tentative salary schedule increases

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

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

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

Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Yes	Yes	Yes
1,120,760	1,120,760	1,120,760
91.9%	91.9%	91.9%
0.0%	0.0%	0.0%

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

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

Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Yes	Yes	Yes
105,000	105,000	105,000
0.0%	0.0%	0.0%

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

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

Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Yes	Yes	Yes
32,763	32,763	32,763
0.0%	0.0%	0.0%

S9. Local Control and Accountability Plan (LCAP)

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

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

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

Yes

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

Jun 08, 2016

S10. LCAP Expenditures

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

DATA ENTRY: Click the appropriate Yes or No button.

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

Yes

ADDITIONAL FISCAL INDICATORS

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

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

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

No

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

Yes

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

Yes

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

No

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

No

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

No

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

No

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

No

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

Yes

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

Comments:
(optional)

End of School District Budget Criteria and Standards Review

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

419/586

16 63917 0000000
Form SIAB

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
01 GENERAL FUND								
Expenditure Detail	0.00	(1,096,329.00)	0.00	(347,275.00)				
Other Sources/Uses Detail					0.00	840,000.00		
Fund Reconciliation								
09 CHARTER SCHOOLS SPECIAL REVENUE FUND								
Expenditure Detail	1,115,713.00	0.00	185,000.00	0.00				
Other Sources/Uses Detail					0.00	95,000.00		
Fund Reconciliation								
10 SPECIAL EDUCATION PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
11 ADULT EDUCATION FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
12 CHILD DEVELOPMENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	0.00	(19,384.00)	162,275.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
14 DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
15 PUPIL TRANSPORTATION EQUIPMENT FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
17 SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
18 SCHOOL BUS EMISSIONS REDUCTION FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
19 FOUNDATION SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation								
20 SPECIAL RESERVE FUND FOR POSTEMPLOYMENT BENEFITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
21 BUILDING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
25 CAPITAL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
30 STATE SCHOOL BUILDING LEASE/PURCHASE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
35 COUNTY SCHOOL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
40 SPECIAL RESERVE FUND FOR CAPITAL OUTLAY PROJECTS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					935,000.00	0.00		
Fund Reconciliation								
49 CAP PROJ FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
51 BOND INTEREST AND REDEMPTION FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
52 DEBT SVC FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
53 TAX OVERRIDE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
56 DEBT SERVICE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
57 FOUNDATION PERMANENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation								
61 CAFETERIA ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund	Interfund	Due From	Due To
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350	Transfers In 8900-8929	Transfers Out 7600-7629	Other Funds 9310	Other Funds 9610
62 CHARTER SCHOOLS ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
63 OTHER ENTERPRISE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
66 WAREHOUSE REVOLVING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
67 SELF-INSURANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
71 RETIREE BENEFIT FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00			
Fund Reconciliation								
73 FOUNDATION PRIVATE-PURPOSE TRUST FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00			
Fund Reconciliation								
76 WARRANT/PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
95 STUDENT BODY FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
TOTALS	1,115,713.00	(1,115,713.00)	347,275.00	(347,275.00)	935,000.00	935,000.00		

PART I - CURRENT EXPENSE FORMULA	Total Expense for Year (1)	EDP No.	Reductions (See Note 1) (2)	EDP No.	Current Expense of Education (Col 1 - Col 2) (3)	EDP No.	Reductions (Extracted) (See Note 2) (4a)	Reductions (Overrides)* (See Note 2) (4b)	EDP No.	Current Expense-Part II (Col 3 - Col 4) (5)	EDP No.
1000 - Certificated Salaries	25,056,746.00	301	0.00	303	25,056,746.00	305	291,780.00		307	24,764,966.00	309
2000 - Classified Salaries	9,935,702.00	311	0.00	313	9,935,702.00	315	1,346,995.00		317	8,588,707.00	319
3000 - Employee Benefits	14,200,370.00	321	496,235.00	323	13,704,135.00	325	558,177.00		327	13,145,958.00	329
4000 - Books, Supplies Equip Replace. (6500)	3,602,238.00	331	0.00	333	3,602,238.00	335	774,974.00		337	2,827,264.00	339
5000 - Services. . . & 7300 - Indirect Costs	3,991,699.00	341	0.00	343	3,991,699.00	345	1,063,066.00		347	2,928,633.00	349
TOTAL					56,290,520.00	365	TOTAL			52,255,528.00	369

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

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

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

PART II: MINIMUM CLASSROOM COMPENSATION (Instruction, Functions 1000-1999)			Object	EDP No.
1. Teacher Salaries as Per EC 41011.	1100	19,270,586.00		375
2. Salaries of Instructional Aides Per EC 41011.	2100	726,296.00		380
3. STRS.	3101 & 3102	3,558,974.00		382
4. PERS.	3201 & 3202	103,643.00		383
5. OASDI - Regular, Medicare and Alternative.	3301 & 3302	336,507.00		384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans).	3401 & 3402	3,421,839.00		385
7. Unemployment Insurance.	3501 & 3502	10,014.00		390
8. Workers' Compensation Insurance.	3601 & 3602	420,354.00		392
9. OPEB, Active Employees (EC 41372).	3751 & 3752	0.00		
10. Other Benefits (EC 22310).	3901 & 3902	0.00		393
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10).		27,848,213.00		395
12. Less: Teacher and Instructional Aide Salaries and Benefits deducted in Column 2.		0.00		
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted).		741.00		396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*.				396
14. TOTAL SALARIES AND BENEFITS.		27,847,472.00		397
15. Percent of Current Cost of Education Expended for Classroom Compensation (EDP 397 divided by EDP 369) Line 15 must equal or exceed 60% for elementary, 55% for unified and 50% for high school districts to avoid penalty under provisions of EC 41372.		53.29%		
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X')				

PART III: DEFICIENCY AMOUNT

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

1. Minimum percentage required (60% elementary, 55% unified, 50% high)	60.00%
2. Percentage spent by this district (Part II, Line 15)	53.29%
3. Percentage below the minimum (Part III, Line 1 minus Line 2)	6.71%
4. District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369).	52,255,528.00
5. Deficiency Amount (Part III, Line 3 times Line 4)	3,506,345.93

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

--

			2015-16 Estimated Actuals			2016-17 Budget			
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
Description	Resource Codes	Object Codes							
A. REVENUES									
1) LCFF Sources	8010-8099		47,263,087.00	0.00	47,263,087.00	49,771,703.00	0.00	49,771,703.00	5.3%
2) Federal Revenue	8100-8299		110,292.08	3,375,034.00	3,485,326.08	0.00	3,124,303.00	3,124,303.00	-10.4%
3) Other State Revenue	8300-8599		3,698,707.00	1,918,323.00	5,617,030.00	2,049,039.00	3,747,570.00	5,796,609.00	3.2%
4) Other Local Revenue	8600-8799		396,028.76	1,601,209.84	1,997,238.60	349,479.00	1,574,624.00	1,924,103.00	-3.7%
5) TOTAL, REVENUES			51,468,114.84	6,894,566.84	58,362,681.68	52,170,221.00	8,446,497.00	60,616,718.00	3.9%
B. EXPENDITURES									
1) Certificated Salaries	1000-1999		21,773,982.00	3,192,151.95	24,966,133.95	22,070,522.00	2,986,224.00	25,056,746.00	0.4%
2) Classified Salaries	2000-2999		7,500,890.00	2,177,584.00	9,678,474.00	7,709,657.00	2,226,045.00	9,935,702.00	2.7%
3) Employee Benefits	3000-3999		10,382,870.00	1,609,925.05	11,992,795.05	11,095,828.00	3,104,542.00	14,200,370.00	18.4%
4) Books and Supplies	4000-4999		3,867,704.48	1,215,911.16	5,083,615.64	2,563,846.00	849,892.00	3,413,738.00	-32.8%
5) Services and Other Operating Expenditures	5000-5999		2,228,008.27	1,430,294.84	3,658,303.11	1,700,636.00	2,638,338.00	4,338,974.00	18.6%
6) Capital Outlay	6000-6999		355,026.66	448,301.18	803,327.84	539,718.08	694,800.00	1,234,518.08	53.7%
7) Other Outgo (excluding Transfers of Indirect Costs)	7100-7299 7400-7499		590,000.00	100,393.00	690,393.00	888,500.00	86,431.00	974,931.00	41.2%
8) Other Outgo - Transfers of Indirect Costs	7300-7399		(609,710.00)	270,195.00	(339,515.00)	(813,772.00)	466,497.00	(347,275.00)	2.3%
9) TOTAL, EXPENDITURES			46,088,771.41	10,444,756.18	56,533,527.59	45,754,935.08	13,052,769.00	58,807,704.08	4.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			5,379,343.43	(3,550,189.34)	1,829,154.09	6,415,285.92	(4,606,272.00)	1,809,013.92	-1.1%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In	8900-8929		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out	7600-7629		2,100,000.00	0.00	2,100,000.00	840,000.00	0.00	840,000.00	-60.0%
2) Other Sources/Uses									
a) Sources	8930-8979		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses	7630-7699		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions	8980-8999		(3,196,482.00)	3,196,482.00	0.00	(3,662,596.00)	3,662,596.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(5,296,482.00)	3,196,482.00	(2,100,000.00)	(4,502,596.00)	3,662,596.00	(840,000.00)	-60.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			82,861.43	(353,707.34)	(270,845.91)	1,912,689.92	(943,676.00)	969,013.92	-457.8%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	6,147,942.86	1,794,095.26	7,942,038.12	6,230,804.29	1,440,387.92	7,671,192.21	-3.4%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			6,147,942.86	1,794,095.26	7,942,038.12	6,230,804.29	1,440,387.92	7,671,192.21	-3.4%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			6,147,942.86	1,794,095.26	7,942,038.12	6,230,804.29	1,440,387.92	7,671,192.21	-3.4%
2) Ending Balance, June 30 (E + F1e)			6,230,804.29	1,440,387.92	7,671,192.21	8,143,494.21	496,711.92	8,640,206.13	12.6%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	5,050.00	0.00	5,050.00	5,050.00	0.00	5,050.00	0.0%
Stores		9712	108,188.00	0.00	108,188.00	108,188.00	0.00	108,188.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	1,440,387.92	1,440,387.92	0.00	496,711.92	496,711.92	-65.5%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments		9780	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Unassigned/unappropriated									
Reserve for Economic Uncertainties		9789	3,240,000.00	0.00	3,240,000.00	3,600,000.00	0.00	3,600,000.00	11.1%
Unassigned/Unappropriated Amount		9790	2,877,566.29	0.00	2,877,566.29	4,430,256.21	0.00	4,430,256.21	54.0%

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

			2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Resource Codes	Object Codes							
(G9 + H2) - (I6 + J2)			0.00	0.00	0.00				

			2015-16 Estimated Actuals			2016-17 Budget			
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
Description	Resource Codes	Object Codes							
LCFF SOURCES									
Principal Apportionment State Aid - Current Year		8011	38,682,969.00	0.00	38,682,969.00	41,284,291.00	0.00	41,284,291.00	6.7%
Education Protection Account State Aid - Current Year		8012	6,864,338.00	0.00	6,864,338.00	6,779,802.00	0.00	6,779,802.00	-1.2%
State Aid - Prior Years		8019	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tax Relief Subventions Homeowners' Exemptions		8021	37,511.00	0.00	37,511.00	37,511.00	0.00	37,511.00	0.0%
Timber Yield Tax		8022	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8029	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
County & District Taxes Secured Roll Taxes		8041	3,210,867.00	0.00	3,210,867.00	3,220,317.00	0.00	3,220,317.00	0.3%
Unsecured Roll Taxes		8042	134,102.00	0.00	134,102.00	134,102.00	0.00	134,102.00	0.0%
Prior Years' Taxes		8043	32,017.00	0.00	32,017.00	32,017.00	0.00	32,017.00	0.0%
Supplemental Taxes		8044	55,193.00	0.00	55,193.00	55,193.00	0.00	55,193.00	0.0%
Education Revenue Augmentation Fund (ERAF)		8045	(1,318,186.00)	0.00	(1,318,186.00)	(1,327,636.00)	0.00	(1,327,636.00)	0.7%
Community Redevelopment Funds (SB 617/699/1992)		8047	9,998.00	0.00	9,998.00	9,998.00	0.00	9,998.00	0.0%
Penalties and Interest from Delinquent Taxes		8048	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Miscellaneous Funds (EC 41604) Royalties and Bonuses		8081	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other In-Lieu Taxes		8082	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Less: Non-LCFF (50%) Adjustment		8089	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Subtotal, LCFF Sources			47,708,809.00	0.00	47,708,809.00	50,225,595.00	0.00	50,225,595.00	5.3%
LCFF Transfers									
Unrestricted LCFF Transfers - Current Year	0000	8091	(300,000.00)		(300,000.00)	(300,000.00)		(300,000.00)	0.0%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	(145,722.00)	0.00	(145,722.00)	(153,892.00)	0.00	(153,892.00)	5.6%
Property Taxes Transfers		8097	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			47,263,087.00	0.00	47,263,087.00	49,771,703.00	0.00	49,771,703.00	5.3%
FEDERAL REVENUE									
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	197,189.00	197,189.00	0.00	197,189.00	197,189.00	0.0%
Special Education Discretionary Grants		8182	0.00	66,146.00	66,146.00	0.00	82,370.00	82,370.00	24.5%
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Forest Reserve Funds		8260	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Flood Control Funds		8270	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
NCLB: Title I, Part A, Basic Grants Low-Income and Neglected	3010	8290		2,538,808.00	2,538,808.00		2,351,412.00	2,351,412.00	-7.4%
NCLB: Title I, Part D, Local Delinquent Programs	3025	8290		0.00	0.00		0.00	0.00	0.0%
NCLB: Title II, Part A, Teacher Quality	4035	8290		308,491.00	308,491.00		290,990.00	290,990.00	-5.7%
NCLB: Title III, Immigrant Education Program	4201	8290		0.00	0.00		0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
NCLB: Title III, Limited English Proficient (LEP) Student Program	4203	8290		224,400.00	224,400.00		177,342.00	177,342.00	-21.0%
NCLB: Title V, Part B, Public Charter Schools Grant Program (PCSGP)	4610	8290		0.00	0.00		0.00	0.00	0.0%
Other No Child Left Behind	3012-3020, 3030- 3199, 4036-4126, 5510	8290		0.00	0.00		0.00	0.00	0.0%
Vocational and Applied Technology Education	3500-3699	8290		0.00	0.00		0.00	0.00	0.0%
Safe and Drug Free Schools	3700-3799	8290		0.00	0.00		0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	110,292.08	40,000.00	150,292.08	0.00	25,000.00	25,000.00	-83.4%
TOTAL, FEDERAL REVENUE			110,292.08	3,375,034.00	3,485,326.08	0.00	3,124,303.00	3,124,303.00	-10.4%
OTHER STATE REVENUE									
Other State Apportionments									
ROC/P Entitlement Prior Years	6360	8319		0.00	0.00		0.00	0.00	0.0%
Special Education Master Plan Current Year	6500	8311		0.00	0.00		0.00	0.00	0.0%
Prior Years	6500	8319		0.00	0.00		0.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	2,968,212.00	0.00	2,968,212.00	1,290,000.00	0.00	1,290,000.00	-56.5%
Lottery - Unrestricted and Instructional Materials		8560	712,000.00	221,318.00	933,318.00	740,544.00	217,000.00	957,544.00	2.6%
Tax Relief Subventions Restricted Levies - Other									
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
School Based Coordination Program	7250	8590		0.00	0.00		0.00	0.00	0.0%
After School Education and Safety (ASES)	6010	8590		1,012,500.00	1,012,500.00		1,012,500.00	1,012,500.00	0.0%
Charter School Facility Grant	6030	8590		0.00	0.00		0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6690	8590		0.00	0.00		0.00	0.00	0.0%

			2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Resource Codes	Object Codes							
California Clean Energy Jobs Act	6230	8590		0.00	0.00		824,661.00	824,661.00	New
Career Technical Education Incentive Grant Program	6387	8590		0.00	0.00		0.00	0.00	0.0%
American Indian Early Childhood Education	7210	8590		0.00	0.00		0.00	0.00	0.0%
Specialized Secondary	7370	8590		0.00	0.00		0.00	0.00	0.0%
Quality Education Investment Act	7400	8590		0.00	0.00		0.00	0.00	0.0%
Common Core State Standards Implementation	7405	8590		0.00	0.00		0.00	0.00	0.0%
All Other State Revenue	All Other	8590	18,495.00	684,505.00	703,000.00	18,495.00	1,693,409.00	1,711,904.00	143.5%
TOTAL, OTHER STATE REVENUE			3,698,707.00	1,918,323.00	5,617,030.00	2,049,039.00	3,747,570.00	5,796,609.00	3.2%

			2015-16 Estimated Actuals			2016-17 Budget			
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
Description	Resource Codes	Object Codes							
OTHER LOCAL REVENUE									
Other Local Revenue									
County and District Taxes									
Other Restricted Levies									
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes									
Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds									
Not Subject to LCFF Deduction		8625	41,549.76	0.00	41,549.76	5,000.00	0.00	5,000.00	-88.0%
Penalties and Interest from									
Delinquent Non-LCFF									
Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sales									
Sale of Equipment/Supplies		8631	5,000.00	0.00	5,000.00	5,000.00	0.00	5,000.00	0.0%
Sale of Publications		8632	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	10,000.00	0.00	10,000.00	10,000.00	0.00	10,000.00	0.0%
Interest		8660	60,000.00	0.00	60,000.00	50,000.00	0.00	50,000.00	-16.7%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts									
Adult Education Fees		8671	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Resident Students		8672	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue									
Plus: Misc Funds Non-LCFF									

			2015-16 Estimated Actuals			2016-17 Budget			
Description	Resource Codes	Object Codes	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
(50%) Adjustment		8691	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues From Local Sources		8697	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Local Revenue		8699	279,479.00	26,585.84	306,064.84	279,479.00	0.00	279,479.00	-8.7%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In		8781-8783	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Apportionments									
Special Education SELPA Transfers									
From Districts or Charter Schools	6500	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6500	8792		1,574,624.00	1,574,624.00		1,574,624.00	1,574,624.00	0.0%
From JPAs	6500	8793		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers									
From Districts or Charter Schools	6360	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6360	8792		0.00	0.00		0.00	0.00	0.0%
From JPAs	6360	8793		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments									
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			396,028.76	1,601,209.84	1,997,238.60	349,479.00	1,574,624.00	1,924,103.00	-3.7%
TOTAL, REVENUES			51,468,114.84	6,894,566.84	58,362,681.68	52,170,221.00	8,446,497.00	60,616,718.00	3.9%

			2015-16 Estimated Actuals			2016-17 Budget			
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Resource Codes	Object Codes							
CERTIFICATED SALARIES									
Certificated Teachers' Salaries		1100	17,389,975.00	1,947,771.95	19,337,746.95	17,453,876.00	1,867,110.00	19,320,986.00	-0.1%
Certificated Pupil Support Salaries		1200	910,724.00	546,440.00	1,457,164.00	1,036,609.00	463,668.00	1,500,277.00	3.0%
Certificated Supervisors' and Administrators' Salaries		1300	3,455,839.00	97,573.00	3,553,412.00	3,575,727.00	76,897.00	3,652,624.00	2.8%
Other Certificated Salaries		1900	17,444.00	600,367.00	617,811.00	4,310.00	578,549.00	582,859.00	-5.7%
TOTAL, CERTIFICATED SALARIES			21,773,982.00	3,192,151.95	24,966,133.95	22,070,522.00	2,986,224.00	25,056,746.00	0.4%
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	104,763.00	478,968.00	583,731.00	113,775.00	612,521.00	726,296.00	24.4%
Classified Support Salaries		2200	2,632,090.00	1,204,286.00	3,836,376.00	2,681,538.00	1,262,761.00	3,944,299.00	2.8%
Classified Supervisors' and Administrators' Salaries		2300	1,841,364.00	191,326.00	2,032,690.00	1,714,920.00	195,965.00	1,910,885.00	-6.0%
Clerical, Technical and Office Salaries		2400	1,720,751.00	160,578.00	1,881,329.00	1,985,702.00	124,719.00	2,110,421.00	12.2%
Other Classified Salaries		2900	1,201,922.00	142,426.00	1,344,348.00	1,213,722.00	30,079.00	1,243,801.00	-7.5%
TOTAL, CLASSIFIED SALARIES			7,500,890.00	2,177,584.00	9,678,474.00	7,709,657.00	2,226,045.00	9,935,702.00	2.7%
EMPLOYEE BENEFITS									
STRS		3101-3102	2,318,568.00	340,523.99	2,659,091.99	2,776,484.00	1,825,044.00	4,601,528.00	73.0%
PERS		3201-3202	824,432.00	254,924.00	1,079,356.00	1,070,866.00	309,201.00	1,380,067.00	27.9%
OASDI/Medicare/Alternative		3301-3302	896,694.00	210,622.05	1,107,316.05	909,821.00	213,592.00	1,123,413.00	1.5%
Health and Welfare Benefits		3401-3402	5,272,010.00	698,670.00	5,970,680.00	5,202,144.00	644,637.00	5,846,781.00	-2.1%
Unemployment Insurance		3501-3502	15,599.00	3,148.66	18,747.66	14,887.00	2,612.00	17,499.00	-6.7%
Workers' Compensation		3601-3602	564,074.00	102,036.35	666,110.35	625,391.00	109,456.00	734,847.00	10.3%
OPEB, Allocated		3701-3702	491,493.00	0.00	491,493.00	496,235.00	0.00	496,235.00	1.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			10,382,870.00	1,609,925.05	11,992,795.05	11,095,828.00	3,104,542.00	14,200,370.00	18.4%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	983,597.91	100,000.00	1,083,597.91	650,000.00	350,000.00	1,000,000.00	-7.7%
Books and Other Reference Materials		4200	41,435.58	284,579.00	326,014.58	28,807.00	75,109.00	103,916.00	-68.1%
Materials and Supplies		4300	2,530,967.88	783,002.25	3,313,970.13	1,767,902.00	414,336.00	2,182,238.00	-34.2%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Noncapitalized Equipment		4400	311,703.11	48,329.91	360,033.02	117,137.00	10,447.00	127,584.00	-64.6%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			3,867,704.48	1,215,911.16	5,083,615.64	2,563,846.00	849,892.00	3,413,738.00	-32.8%
SERVICES AND OTHER OPERATING EXPENDITURES									
Subagreements for Services		5100	0.00	264,527.00	264,527.00	0.00	265,000.00	265,000.00	0.2%
Travel and Conferences		5200	130,930.00	160,374.00	291,304.00	137,807.00	207,287.00	345,094.00	18.5%
Dues and Memberships		5300	20,475.00	929.00	21,404.00	21,334.00	965.00	22,299.00	4.2%
Insurance		5400 - 5450	313,268.20	0.00	313,268.20	292,000.00	0.00	292,000.00	-6.8%
Operations and Housekeeping Services		5500	1,192,745.00	500.00	1,193,245.00	1,179,750.00	500.00	1,180,250.00	-1.1%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	260,898.40	142,225.10	403,123.50	209,848.00	1,062,730.00	1,272,578.00	215.7%
Transfers of Direct Costs		5710	(52,926.90)	52,926.90	0.00	(45,476.00)	45,476.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(700,164.00)	(82,056.00)	(782,220.00)	(1,102,329.00)	6,000.00	(1,096,329.00)	40.2%
Professional/Consulting Services and Operating Expenditures		5800	992,910.24	888,868.84	1,881,779.08	935,072.00	1,048,380.00	1,983,452.00	5.4%
Communications		5900	69,872.33	2,000.00	71,872.33	72,630.00	2,000.00	74,630.00	3.8%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			2,228,008.27	1,430,294.84	3,658,303.11	1,700,636.00	2,638,338.00	4,338,974.00	18.6%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
CAPITAL OUTLAY									
Land		6100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	18,742.63	18,742.63	0.00	16,800.00	16,800.00	-10.4%
Buildings and Improvements of Buildings		6200	77,200.00	373,415.55	450,615.55	371,218.08	638,000.00	1,009,218.08	124.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	54,018.90	26,143.00	80,161.90	10,000.00	10,000.00	20,000.00	-75.1%
Equipment Replacement		6500	223,807.76	30,000.00	253,807.76	158,500.00	30,000.00	188,500.00	-25.7%
TOTAL, CAPITAL OUTLAY			355,026.66	448,301.18	803,327.84	539,718.08	694,800.00	1,234,518.08	53.7%
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	0.00	0.0%
State Special Schools		7130	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments Payments to Districts or Charter Schools		7141	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to County Offices		7142	590,000.00	95,031.00	685,031.00	888,500.00	86,431.00	974,931.00	42.3%
Payments to JPAs		7143	0.00	5,362.00	5,362.00	0.00	0.00	0.00	-100.0%
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments To Districts or Charter Schools	6500	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6500	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6500	7223		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers of Apportionments To Districts or Charter Schools	6360	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6360	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6360	7223		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments	All Other	7221-7223	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers		7281-7283	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service									
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			590,000.00	100,393.00	690,393.00	888,500.00	86,431.00	974,931.00	41.2%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS									
Transfers of Indirect Costs		7310	(270,195.00)	270,195.00	0.00	(466,497.00)	466,497.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	(339,515.00)	0.00	(339,515.00)	(347,275.00)	0.00	(347,275.00)	2.3%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(609,710.00)	270,195.00	(339,515.00)	(813,772.00)	466,497.00	(347,275.00)	2.3%
TOTAL, EXPENDITURES			46,088,771.41	10,444,756.18	56,533,527.59	45,754,935.08	13,052,769.00	58,807,704.08	4.0%

			2015-16 Estimated Actuals			2016-17 Budget			
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
Description	Resource Codes	Object Codes							
INTERFUND TRANSFERS									
INTERFUND TRANSFERS IN									
From: Special Reserve Fund		8912	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From: Bond Interest and Redemption Fund		8914	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT									
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	1,300,000.00	0.00	1,300,000.00	0.00	0.00	0.00	-100.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Cafeteria Fund		7616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	800,000.00	0.00	800,000.00	840,000.00	0.00	840,000.00	5.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			2,100,000.00	0.00	2,100,000.00	840,000.00	0.00	840,000.00	-60.0%
OTHER SOURCES/USES									
SOURCES									
State Apportionments Emergency Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds									
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources									
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds									
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
USES									
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS									
Contributions from Unrestricted Revenues		8980	(3,196,482.00)	3,196,482.00	0.00	(3,662,596.00)	3,662,596.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			(3,196,482.00)	3,196,482.00	0.00	(3,662,596.00)	3,662,596.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			(5,296,482.00)	3,196,482.00	(2,100,000.00)	(4,502,596.00)	3,662,596.00	(840,000.00)	-60.0%

			2015-16 Estimated Actuals			2016-17 Budget			
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
Description	Function Codes	Object Codes							
A. REVENUES									
1) LCFF Sources		8010-8099	47,263,087.00	0.00	47,263,087.00	49,771,703.00	0.00	49,771,703.00	5.3%
2) Federal Revenue		8100-8299	110,292.08	3,375,034.00	3,485,326.08	0.00	3,124,303.00	3,124,303.00	-10.4%
3) Other State Revenue		8300-8599	3,698,707.00	1,918,323.00	5,617,030.00	2,049,039.00	3,747,570.00	5,796,609.00	3.2%
4) Other Local Revenue		8600-8799	396,028.76	1,601,209.84	1,997,238.60	349,479.00	1,574,624.00	1,924,103.00	-3.7%
5) TOTAL, REVENUES			51,468,114.84	6,894,566.84	58,362,681.68	52,170,221.00	8,446,497.00	60,616,718.00	3.9%
B. EXPENDITURES (Objects 1000-7999)									
1) Instruction	1000-1999	Except 7600-7699	27,382,956.33	4,660,718.34	32,043,674.67	25,599,545.00	5,986,179.00	31,585,724.00	-1.4%
2) Instruction - Related Services	2000-2999		5,923,199.21	1,677,405.00	7,600,604.21	6,445,667.00	1,449,974.00	7,895,641.00	3.9%
3) Pupil Services	3000-3999		4,069,317.15	1,045,801.00	5,115,118.15	4,506,400.00	1,070,843.00	5,577,243.00	9.0%
4) Ancillary Services	4000-4999		121,399.00	1,036,141.00	1,157,540.00	237,911.00	1,130,280.00	1,368,191.00	18.2%
5) Community Services	5000-5999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
7) General Administration	7000-7999		3,855,996.47	299,580.84	4,155,577.31	3,073,295.00	485,625.00	3,558,920.00	-14.4%
8) Plant Services	8000-8999		4,145,903.25	1,624,717.00	5,770,620.25	5,003,617.08	2,843,437.00	7,847,054.08	36.0%
9) Other Outgo	9000-9999		590,000.00	100,393.00	690,393.00	888,500.00	86,431.00	974,931.00	41.2%
10) TOTAL, EXPENDITURES			46,088,771.41	10,444,756.18	56,533,527.59	45,754,935.08	13,052,769.00	58,807,704.08	4.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			5,379,343.43	(3,550,189.34)	1,829,154.09	6,415,285.92	(4,606,272.00)	1,809,013.92	-1.1%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers		8900-8929	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
a) Transfers In									
b) Transfers Out		7600-7629	2,100,000.00	0.00	2,100,000.00	840,000.00	0.00	840,000.00	-60.0%
2) Other Sources/Uses		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
a) Sources									
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(3,196,482.00)	3,196,482.00	0.00	(3,662,596.00)	3,662,596.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(5,296,482.00)	3,196,482.00	(2,100,000.00)	(4,502,596.00)	3,662,596.00	(840,000.00)	-60.0%

Description	Function Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			82,861.43	(353,707.34)	(270,845.91)	1,912,689.92	(943,676.00)	969,013.92	-457.8%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	6,147,942.86	1,794,095.26	7,942,038.12	6,230,804.29	1,440,387.92	7,671,192.21	-3.4%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			6,147,942.86	1,794,095.26	7,942,038.12	6,230,804.29	1,440,387.92	7,671,192.21	-3.4%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			6,147,942.86	1,794,095.26	7,942,038.12	6,230,804.29	1,440,387.92	7,671,192.21	-3.4%
2) Ending Balance, June 30 (E + F1e)			6,230,804.29	1,440,387.92	7,671,192.21	8,143,494.21	496,711.92	8,640,206.13	12.6%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	5,050.00	0.00	5,050.00	5,050.00	0.00	5,050.00	0.0%
Stores		9712	108,188.00	0.00	108,188.00	108,188.00	0.00	108,188.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	1,440,387.92	1,440,387.92	0.00	496,711.92	496,711.92	-65.5%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Unassigned/unappropriated									
Reserve for Economic Uncertainties		9789	3,240,000.00	0.00	3,240,000.00	3,600,000.00	0.00	3,600,000.00	11.1%
Unassigned/Unappropriated Amount		9790	2,877,566.29	0.00	2,877,566.29	4,430,256.21	0.00	4,430,256.21	54.0%

Resource	Description	2015-16 Estimated Actuals	2016-17 Budget
6230	California Clean Energy Jobs Act	417,720.00	42,381.00
6264	Educator Effectiveness	443,936.00	0.00
6300	Lottery: Instructional Materials	263,595.03	130,595.03
6512	Special Ed: Mental Health Services	315,136.89	277,172.89
8150	Ongoing & Major Maintenance Account (RMA: Education Code Secti	0.00	46,563.00
Total, Restricted Balance		1,440,387.92	496,711.92

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	3,028,859.00	3,294,018.00	8.8%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	319,796.00	445,100.00	39.2%
4) Other Local Revenue		8600-8799	8,850.89	8,850.89	0.0%
5) TOTAL, REVENUES			3,357,505.89	3,747,968.89	11.6%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	1,386,455.00	1,472,691.00	6.2%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	427,104.00	559,129.00	30.9%
4) Books and Supplies		4000-4999	68,010.10	89,409.00	31.5%
5) Services and Other Operating Expenditures		5000-5999	910,796.60	1,320,136.00	44.9%
6) Capital Outlay		6000-6999	0.00	105,010.00	New
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	177,240.00	185,000.00	4.4%
9) TOTAL, EXPENDITURES			2,969,605.70	3,731,375.00	25.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			387,900.19	16,593.89	-95.7%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	181,855.00	95,000.00	-47.8%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(181,855.00)	(95,000.00)	-47.8%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			206,045.19	(78,406.11)	-138.1%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	37,821.58	243,866.77	544.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			37,821.58	243,866.77	544.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			37,821.58	243,866.77	544.8%
2) Ending Balance, June 30 (E + F1e)			243,866.77	165,460.66	-32.2%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	39,675.00	0.00	-100.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	204,191.77	165,460.66	-19.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
LCFF SOURCES					
Principal Apportionment					
State Aid - Current Year		8011	2,804,515.00	3,057,526.00	9.0%
Education Protection Account State Aid - Current Year		8012	78,622.00	82,600.00	5.1%
State Aid - Prior Years		8019	0.00	0.00	0.0%
LCFF Transfers					
Unrestricted LCFF Transfers - Current Year	0000	8091	0.00	0.00	0.0%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	145,722.00	153,892.00	5.6%
Property Taxes Transfers		8097	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			3,028,859.00	3,294,018.00	8.8%
FEDERAL REVENUE					
Maintenance and Operations		8110	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	0.00	0.0%
Special Education Discretionary Grants		8182	0.00	0.00	0.0%
Child Nutrition Programs		8220	0.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
NCLB: Title I, Part A, Basic Grants Low-Income and Neglected	3010	8290	0.00	0.00	0.0%
NCLB: Title I, Part D, Local Delinquent Programs	3025	8290	0.00	0.00	0.0%
NCLB: Title II, Part A, Teacher Quality	4035	8290	0.00	0.00	0.0%
NCLB: Title III, Immigrant Education Program	4201	8290	0.00	0.00	0.0%
NCLB: Title III, Limited English Proficient (LEP) Student Program	4203	8290	0.00	0.00	0.0%
NCLB: Title V, Part B, Public Charter Schools Grant Program (PCSGP)	4610	8290	0.00	0.00	0.0%
Other No Child Left Behind	3012-3020, 3030-3199, 4036-4126, 5510	8290	0.00	0.00	0.0%
Vocational and Applied Technology Education	3500-3699	8290	0.00	0.00	0.0%
Safe and Drug Free Schools	3700-3799	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
OTHER STATE REVENUE					
Other State Apportionments					
Special Education Master Plan Current Year	6500	8311	0.00	0.00	0.0%
Prior Years	6500	8319	0.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	180,121.00	100,700.00	-44.1%
Lottery - Unrestricted and Instructional Materials		8560	115,990.00	71,990.00	-37.9%
School Based Coordination Program	7250	8590	0.00	0.00	0.0%
After School Education and Safety (ASES)	6010	8590	0.00	0.00	0.0%
Charter School Facility Grant	6030	8590	0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6690	8590	0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590	0.00	200,000.00	New
Career Technical Education Incentive Grant Program	6387	8590	0.00	0.00	0.0%
Specialized Secondary	7370	8590	0.00	0.00	0.0%
Quality Education Investment Act	7400	8590	0.00	0.00	0.0%
Common Core State Standards Implementation Funds	7405	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	23,685.00	72,410.00	205.7%
TOTAL, OTHER STATE REVENUE			319,796.00	445,100.00	39.2%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
OTHER LOCAL REVENUE					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	2,000.00	2,000.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Child Development Parent Fees		8673	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	0.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
All Other Local Revenue		8699	6,850.89	6,850.89	0.0%
Tuition		8710	0.00	0.00	0.0%
All Other Transfers In		8781-8783	0.00	0.00	0.0%
Transfers of Apportionments					
Special Education SELPA Transfers					
From Districts or Charter Schools	6500	8791	0.00	0.00	0.0%
From County Offices	6500	8792	0.00	0.00	0.0%
From JPAs	6500	8793	0.00	0.00	0.0%
Other Transfers of Apportionments					
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			8,850.89	8,850.89	0.0%
TOTAL, REVENUES			3,357,505.89	3,747,968.89	11.6%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	1,181,331.00	1,263,936.00	7.0%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	205,124.00	208,755.00	1.8%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			1,386,455.00	1,472,691.00	6.2%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	0.00	0.00	0.0%
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	146,177.00	257,675.00	76.3%
PERS		3201-3202	28.00	0.00	-100.0%
OASDI/Medicare/Alternative		3301-3302	18,759.00	21,355.00	13.8%
Health and Welfare Benefits		3401-3402	234,673.00	248,437.00	5.9%
Unemployment Insurance		3501-3502	708.00	736.00	4.0%
Workers' Compensation		3601-3602	26,759.00	30,926.00	15.6%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			427,104.00	559,129.00	30.9%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	31,980.00	New
Books and Other Reference Materials		4200	5,086.29	2,285.00	-55.1%
Materials and Supplies		4300	51,885.95	51,469.00	-0.8%
Noncapitalized Equipment		4400	11,037.86	3,675.00	-66.7%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			68,010.10	89,409.00	31.5%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	2,736.60	3,449.00	26.0%
Dues and Memberships		5300	0.00	75.00	New
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	45,900.00	45,900.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	4,410.00	106,175.00	2307.6%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	832,611.00	1,115,713.00	34.0%
Professional/Consulting Services and Operating Expenditures		5800	25,139.00	48,824.00	94.2%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			910,796.60	1,320,136.00	44.9%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	100,000.00	New
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	5,010.00	New
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	105,010.00	New

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Tuition					
Tuition for Instruction Under Interdistrict Attendance Agreements		7110	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments					
Payments to Districts or Charter Schools		7141	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.0%
Other Transfers Out					
All Other Transfers		7281-7283	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs		7310	0.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	177,240.00	185,000.00	4.4%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			177,240.00	185,000.00	4.4%
TOTAL, EXPENDITURES			2,969,605.70	3,731,375.00	25.7%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	181,855.00	95,000.00	-47.8%
(b) TOTAL, INTERFUND TRANSFERS OUT			181,855.00	95,000.00	-47.8%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			(181,855.00)	(95,000.00)	-47.8%

Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	3,028,859.00	3,294,018.00	8.8%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	319,796.00	445,100.00	39.2%
4) Other Local Revenue		8600-8799	8,850.89	8,850.89	0.0%
5) TOTAL, REVENUES			3,357,505.89	3,747,968.89	11.6%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		1,707,459.90	1,928,209.00	12.9%
2) Instruction - Related Services	2000-2999		453,413.89	528,486.00	16.6%
3) Pupil Services	3000-3999		265,427.00	274,025.00	3.2%
4) Ancillary Services	4000-4999		569.00	0.00	-100.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		182,810.00	185,000.00	1.2%
8) Plant Services	8000-8999		359,925.91	815,655.00	126.6%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			2,969,605.70	3,731,375.00	25.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			387,900.19	16,593.89	-95.7%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	181,855.00	95,000.00	-47.8%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(181,855.00)	(95,000.00)	-47.8%

Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			206,045.19	(78,406.11)	-138.1%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	37,821.58	243,866.77	544.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			37,821.58	243,866.77	544.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			37,821.58	243,866.77	544.8%
2) Ending Balance, June 30 (E + F1e)			243,866.77	165,460.66	-32.2%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	39,675.00	0.00	-100.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	204,191.77	165,460.66	-19.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2015-16	2016-17
		Estimated Actuals	Budget
6264	Educator Effectiveness	23,685.00	0.00
6300	Lottery: Instructional Materials	15,990.00	0.00
Total, Restricted Balance		39,675.00	0.00

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	2,613,238.00	2,624,994.00	0.4%
3) Other State Revenue		8300-8599	207,706.00	205,090.00	-1.3%
4) Other Local Revenue		8600-8799	324,834.00	346,851.00	6.8%
5) TOTAL, REVENUES			3,145,778.00	3,176,935.00	1.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	1,009,354.00	1,012,026.00	0.3%
3) Employee Benefits		3000-3999	344,896.00	421,831.00	22.3%
4) Books and Supplies		4000-4999	1,597,988.00	1,598,067.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	37,064.00	67,771.00	82.8%
6) Capital Outlay		6000-6999	949,200.50	671,000.00	-29.3%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	162,275.00	162,275.00	0.0%
9) TOTAL, EXPENDITURES			4,100,777.50	3,932,970.00	-4.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(954,999.50)	(756,035.00)	-20.8%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(954,999.50)	(756,035.00)	-20.8%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,475,648.42	1,520,648.92	-38.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,475,648.42	1,520,648.92	-38.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,475,648.42	1,520,648.92	-38.6%
2) Ending Balance, June 30 (E + F1e)			1,520,648.92	764,613.92	-49.7%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	410.00	410.00	0.0%
Stores		9712	33,185.55	34,278.00	3.3%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	1,487,053.37	729,925.92	-50.9%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
FEDERAL REVENUE					
Child Nutrition Programs		8220	2,613,238.00	2,624,994.00	0.4%
Donated Food Commodities		8221	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			2,613,238.00	2,624,994.00	0.4%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	207,706.00	205,090.00	-1.3%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			207,706.00	205,090.00	-1.3%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	3,000.00	3,000.00	0.0%
Food Service Sales		8634	285,028.00	312,045.00	9.5%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	12,000.00	7,000.00	-41.7%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Interagency Services		8677	19,806.00	19,806.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	5,000.00	5,000.00	0.0%
TOTAL, OTHER LOCAL REVENUE			324,834.00	346,851.00	6.8%
TOTAL, REVENUES			3,145,778.00	3,176,935.00	1.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	595,610.00	608,563.00	2.2%
Classified Supervisors' and Administrators' Salaries		2300	166,512.00	166,512.00	0.0%
Clerical, Technical and Office Salaries		2400	245,062.00	234,781.00	-4.2%
Other Classified Salaries		2900	2,170.00	2,170.00	0.0%
TOTAL, CLASSIFIED SALARIES			1,009,354.00	1,012,026.00	0.3%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	68,351.00	140,570.00	105.7%
OASDI/Medicare/Alternative		3301-3302	76,858.00	77,420.00	0.7%
Health and Welfare Benefits		3401-3402	179,824.00	182,082.00	1.3%
Unemployment Insurance		3501-3502	508.00	506.00	-0.4%
Workers' Compensation		3601-3602	19,355.00	21,253.00	9.8%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			344,896.00	421,831.00	22.3%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	113,590.00	113,765.00	0.2%
Noncapitalized Equipment		4400	31,600.00	31,600.00	0.0%
Food		4700	1,452,798.00	1,452,702.00	0.0%
TOTAL, BOOKS AND SUPPLIES			1,597,988.00	1,598,067.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	3,650.00	3,650.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	46,190.00	46,190.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	12,740.00	12,740.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(50,391.00)	(19,384.00)	-61.5%
Professional/Consulting Services and Operating Expenditures		5800	24,675.00	24,375.00	-1.2%
Communications		5900	200.00	200.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			37,064.00	67,771.00	82.8%
CAPITAL OUTLAY					
Buildings and Improvements of Buildings		6200	840,056.00	600,000.00	-28.6%
Equipment		6400	35,000.00	35,000.00	0.0%
Equipment Replacement		6500	74,144.50	36,000.00	-51.4%
TOTAL, CAPITAL OUTLAY			949,200.50	671,000.00	-29.3%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	162,275.00	162,275.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			162,275.00	162,275.00	0.0%
TOTAL, EXPENDITURES			4,100,777.50	3,932,970.00	-4.1%

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

Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	2,613,238.00	2,624,994.00	0.4%
3) Other State Revenue		8300-8599	207,706.00	205,090.00	-1.3%
4) Other Local Revenue		8600-8799	324,834.00	346,851.00	6.8%
5) TOTAL, REVENUES			3,145,778.00	3,176,935.00	1.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		3,052,256.50	3,124,505.00	2.4%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		162,275.00	162,275.00	0.0%
8) Plant Services	8000-8999		886,246.00	646,190.00	-27.1%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			4,100,777.50	3,932,970.00	-4.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(954,999.50)	(756,035.00)	-20.8%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(954,999.50)	(756,035.00)	-20.8%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,475,648.42	1,520,648.92	-38.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,475,648.42	1,520,648.92	-38.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,475,648.42	1,520,648.92	-38.6%
2) Ending Balance, June 30 (E + F1e)			1,520,648.92	764,613.92	-49.7%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	410.00	410.00	0.0%
Stores		9712	33,185.55	34,278.00	3.3%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	1,487,053.37	729,925.92	-50.9%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2015-16	2016-17
		Estimated Actuals	Budget
5310	Child Nutrition: School Programs (e.g., School Lunch, School I	1,487,053.37	729,925.92
Total, Restricted Balance		1,487,053.37	729,925.92

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	900.00	6,000.00	566.7%
5) TOTAL, REVENUES			900.00	6,000.00	566.7%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			900.00	6,000.00	566.7%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	800,000.00	0.00	-100.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			800,000.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			800,900.00	6,000.00	-99.3%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	0.00	800,900.00	New
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			0.00	800,900.00	New
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			0.00	800,900.00	New
2) Ending Balance, June 30 (E + F1e)			800,900.00	806,900.00	0.7%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	800,900.00	806,900.00	0.7%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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

			2015-16	2016-17	Percent
Description	Resource Codes	Object Codes	Estimated Actuals	Budget	Difference
OTHER LOCAL REVENUE					
Other Local Revenue					
Interest		8660	900.00	6,000.00	566.7%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			900.00	6,000.00	566.7%
TOTAL, REVENUES			900.00	6,000.00	566.7%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund/CSSF		8912	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	800,000.00	0.00	-100.0%
(a) TOTAL, INTERFUND TRANSFERS IN			800,000.00	0.00	-100.0%
INTERFUND TRANSFERS OUT					
To: General Fund/CSSF		7612	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			800,000.00	0.00	-100.0%

Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	900.00	6,000.00	566.7%
5) TOTAL, REVENUES			900.00	6,000.00	566.7%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			900.00	6,000.00	566.7%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	800,000.00	0.00	-100.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			800,000.00	0.00	-100.0%

Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			800,900.00	6,000.00	-99.3%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	0.00	800,900.00	New
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			0.00	800,900.00	New
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			0.00	800,900.00	New
2) Ending Balance, June 30 (E + F1e)			800,900.00	806,900.00	0.7%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	800,900.00	806,900.00	0.7%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	321,500.00	323,000.00	0.5%
5) TOTAL, REVENUES			321,500.00	323,000.00	0.5%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	154,842.20	0.00	-100.0%
5) Services and Other Operating Expenditures		5000-5999	317,000.00	207,328.00	-34.6%
6) Capital Outlay		6000-6999	71,890.00	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			543,732.20	207,328.00	-61.9%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(222,232.20)	115,672.00	-152.1%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(222,232.20)	115,672.00	-152.1%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	417,722.27	195,490.07	-53.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			417,722.27	195,490.07	-53.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			417,722.27	195,490.07	-53.2%
2) Ending Balance, June 30 (E + F1e)			195,490.07	311,162.07	59.2%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	195,490.07	311,162.07	59.2%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
OTHER STATE REVENUE					
Tax Relief Subventions Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue County and District Taxes					
Other Restricted Levies Secured Roll		8615	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes Parcel Taxes		8621	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Sales Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	1,500.00	3,000.00	100.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Mitigation/Developer Fees		8681	320,000.00	320,000.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			321,500.00	323,000.00	0.5%
TOTAL, REVENUES			321,500.00	323,000.00	0.5%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
CERTIFICATED SALARIES					
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	154,842.20	0.00	-100.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			154,842.20	0.00	-100.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	300,000.00	187,328.00	-37.6%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	17,000.00	20,000.00	17.6%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			317,000.00	207,328.00	-34.6%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	50,890.00	0.00	-100.0%
Buildings and Improvements of Buildings		6200	21,000.00	0.00	-100.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			71,890.00	0.00	-100.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			543,732.20	207,328.00	-61.9%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	321,500.00	323,000.00	0.5%
5) TOTAL, REVENUES			321,500.00	323,000.00	0.5%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		17,000.00	20,000.00	17.6%
8) Plant Services	8000-8999		526,732.20	187,328.00	-64.4%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			543,732.20	207,328.00	-61.9%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(222,232.20)	115,672.00	-152.1%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(222,232.20)	115,672.00	-152.1%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	417,722.27	195,490.07	-53.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			417,722.27	195,490.07	-53.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			417,722.27	195,490.07	-53.2%
2) Ending Balance, June 30 (E + F1e)			195,490.07	311,162.07	59.2%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	195,490.07	311,162.07	59.2%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	366,486.38	0.00	-100.0%
4) Other Local Revenue		8600-8799	15,000.00	20,000.00	33.3%
5) TOTAL, REVENUES			381,486.38	20,000.00	-94.8%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	26,933.75	0.00	-100.0%
5) Services and Other Operating Expenditures		5000-5999	1,000.00	0.00	-100.0%
6) Capital Outlay		6000-6999	1,182,512.18	2,740,000.00	131.7%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			1,210,445.93	2,740,000.00	126.4%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(828,959.55)	(2,720,000.00)	228.1%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	1,481,855.00	935,000.00	-36.9%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			1,481,855.00	935,000.00	-36.9%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			652,895.45	(1,785,000.00)	-373.4%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,191,738.39	2,844,633.84	29.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,191,738.39	2,844,633.84	29.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,191,738.39	2,844,633.84	29.8%
2) Ending Balance, June 30 (E + F1e)			2,844,633.84	1,059,633.84	-62.7%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	2,844,633.84	1,059,633.84	-62.7%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
FEDERAL REVENUE					
FEMA		8281	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	366,486.38	0.00	-100.0%
TOTAL, OTHER STATE REVENUE			366,486.38	0.00	-100.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	15,000.00	20,000.00	33.3%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			15,000.00	20,000.00	33.3%
TOTAL, REVENUES			381,486.38	20,000.00	-94.8%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	26,933.75	0.00	-100.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			26,933.75	0.00	-100.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	1,000.00	0.00	-100.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			1,000.00	0.00	-100.0%
CAPITAL OUTLAY					
Land		6100	0.00	840,000.00	New
Land Improvements		6170	164,792.62	0.00	-100.0%
Buildings and Improvements of Buildings		6200	1,017,719.56	1,900,000.00	86.7%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			1,182,512.18	2,740,000.00	131.7%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			1,210,445.93	2,740,000.00	126.4%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund/CSSF		8912	1,300,000.00	0.00	-100.0%
Other Authorized Interfund Transfers In		8919	181,855.00	935,000.00	414.1%
(a) TOTAL, INTERFUND TRANSFERS IN			1,481,855.00	935,000.00	-36.9%
INTERFUND TRANSFERS OUT					
To: General Fund/CSSF		7612	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			1,481,855.00	935,000.00	-36.9%

Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	366,486.38	0.00	-100.0%
4) Other Local Revenue		8600-8799	15,000.00	20,000.00	33.3%
5) TOTAL, REVENUES			381,486.38	20,000.00	-94.8%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		1,210,445.93	2,740,000.00	126.4%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			1,210,445.93	2,740,000.00	126.4%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(828,959.55)	(2,720,000.00)	228.1%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	1,481,855.00	935,000.00	-36.9%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			1,481,855.00	935,000.00	-36.9%

Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			652,895.45	(1,785,000.00)	-373.4%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,191,738.39	2,844,633.84	29.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,191,738.39	2,844,633.84	29.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,191,738.39	2,844,633.84	29.8%
2) Ending Balance, June 30 (E + F1e)			2,844,633.84	1,059,633.84	-62.7%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	2,844,633.84	1,059,633.84	-62.7%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	653,000.00	663,544.00	1.6%
5) TOTAL, REVENUES			653,000.00	663,544.00	1.6%
B. EXPENSES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenses		5000-5999	598,000.00	624,944.00	4.5%
6) Depreciation		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENSES			598,000.00	624,944.00	4.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			55,000.00	38,600.00	-29.8%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)			55,000.00	38,600.00	-29.8%
F. NET POSITION					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	338,327.95	393,327.95	16.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			338,327.95	393,327.95	16.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			338,327.95	393,327.95	16.3%
2) Ending Net Position, June 30 (E + F1e)			393,327.95	431,927.95	9.8%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	0.00	0.00	0.0%
b) Restricted Net Position		9797	0.00	0.00	0.0%
c) Unrestricted Net Position		9790	393,327.95	431,927.95	9.8%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Fixed Assets					
a) Land		9410	0.00		
b) Land Improvements		9420	0.00		
c) Accumulated Depreciation - Land Improvements		9425	0.00		
d) Buildings		9430	0.00		
e) Accumulated Depreciation - Buildings		9435	0.00		
f) Equipment		9440	0.00		
g) Accumulated Depreciation - Equipment		9445	0.00		
h) Work in Progress		9450	0.00		
10) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) Long-Term Liabilities					
a) Net Pension Liability		9663	0.00		
b) Net OPEB Obligation		9664	0.00		
c) Compensated Absences		9665	0.00		
d) COPs Payable		9666	0.00		
e) Capital Leases Payable		9667	0.00		
f) Lease Revenue Bonds Payable		9668	0.00		
g) Other General Long-Term Liabilities		9669	0.00		
7) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. NET POSITION					
Net Position, June 30 (G10 + H2) - (I7 + J2)			0.00		

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
OTHER STATE REVENUE					
STRS On-Behalf Pension Contributions	7690	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	3,000.00	2,800.00	-6.7%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
In-District Premiums/ Contributions		8674	650,000.00	660,744.00	1.7%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			653,000.00	663,544.00	1.6%
TOTAL, REVENUES			653,000.00	663,544.00	1.6%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENSES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	598,000.00	624,944.00	4.5%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENSES			598,000.00	624,944.00	4.5%
DEPRECIATION					
Depreciation Expense		6900	0.00	0.00	0.0%
TOTAL, DEPRECIATION			0.00	0.00	0.0%
TOTAL, EXPENSES			598,000.00	624,944.00	4.5%

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

Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	653,000.00	663,544.00	1.6%
5) TOTAL, REVENUES			653,000.00	663,544.00	1.6%
B. EXPENSES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		598,000.00	624,944.00	4.5%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENSES			598,000.00	624,944.00	4.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			55,000.00	38,600.00	-29.8%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)			55,000.00	38,600.00	-29.8%
F. NET POSITION					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	338,327.95	393,327.95	16.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			338,327.95	393,327.95	16.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			338,327.95	393,327.95	16.3%
2) Ending Net Position, June 30 (E + F1e)			393,327.95	431,927.95	9.8%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	0.00	0.00	0.0%
b) Restricted Net Position		9797	0.00	0.00	0.0%
c) Unrestricted Net Position		9790	393,327.95	431,927.95	9.8%

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

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July 1 Budget
2016-17 Budget
Technical Review Checks

Hanford Elementary

Kings County

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

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

IMPORT CHECKS

CHECKFUND - (F) - All FUND codes must be valid.	<u>PASSED</u>
CHECKRESOURCE - (W) - All RESOURCE codes must be valid.	<u>PASSED</u>
CHK-RS-LOCAL-DEFINED - (F) - All locally defined resource codes must roll up to a CDE defined resource code.	<u>PASSED</u>
CHECKGOAL - (F) - All GOAL codes must be valid.	<u>PASSED</u>
CHECKFUNCTION - (F) - All FUNCTION codes must be valid.	<u>PASSED</u>
CHECKOBJECT - (F) - All OBJECT codes must be valid.	<u>PASSED</u>
CHK-FUNDxOBJECT - (F) - All FUND and OBJECT account code combinations must be valid.	<u>PASSED</u>
CHK-FDxRS7690x8590 - (F) - Funds 19, 57, 63, 66, 67, and 73 with Object 8590, All Other State Revenue, must be used in combination with Resource 7690, STRS-On Behalf Pension Contributions.	<u>PASSED</u>
CHK-FUNDxRESOURCE - (W) - All FUND and RESOURCE account code combinations should be valid.	<u>PASSED</u>
CHK-FUNDxGOAL - (W) - All FUND and GOAL account code combinations should be valid.	<u>PASSED</u>
CHK-FUNDxFUNCTION-A - (W) - All FUND (funds 01 through 12, 19, 57, 62, and 73) and FUNCTION account code combinations should be valid.	<u>PASSED</u>
CHK-FUNDxFUNCTION-B - (F) - All FUND (all funds except for 01 through 12, 19, 57, 62, and 73) and FUNCTION account code combinations must be valid.	<u>PASSED</u>
CHK-RESOURCExOBJECTA - (W) - All RESOURCE and OBJECT (objects 8000 through 9999, except for 9791, 9793, and 9795) account code combinations should be valid.	<u>PASSED</u>
CHK-RESOURCExOBJECTB - (O) - All RESOURCE and OBJECT (objects 9791, 9793, and 9795) account code combinations should be valid.	<u>PASSED</u>
CHK-RES6500xOBJ8091 - (F) - There is no activity in Resource 6500 (Special	

Education) with Object 8091 (LCFF Transfers-Current Year) or 8099 (LCFF/Revenue Limit Transfers-Prior Years). PASSED

CHK-FUNCTIONxOBJECT - (F) - All FUNCTION and OBJECT account code combinations must be valid. PASSED

CHK-GOALxFUNCTION-A - (F) - Goal and function account code combinations (all goals with expenditure objects 1000-7999 in functions 1000-1999 and 4000-5999) must be valid. NOTE: Functions not included in the GOALxFUNCTION table (0000, 2000-3999, 6000-6999, 7100-7199, 7210, 8000-8999) are not checked and will pass the TRC. PASSED

CHK-GOALxFUNCTION-B - (F) - General administration costs (functions 7200-7999, except 7210) must be direct-charged to an Undistributed, Nonagency, or County Services to Districts goal (Goal 0000, 7100-7199, or 8600-8699). PASSED

SPECIAL-ED-GOAL - (F) - Special Education revenue and expenditure transactions (resources 3300-3405, 6500-6540, and 7240, objects 1000-8999) must be coded to a Special Education 5000 goal or to Goal 7110, Nonagency-Educational. This technical review check excludes Early Intervening Services resources 3312, 3318, 3322, 3329, 3332, and 3334. PASSED

GENERAL LEDGER CHECKS

INTERFD-DIR-COST - (F) - Transfers of Direct Costs - Interfund (Object 5750) must net to zero for all funds. PASSED

INTERFD-INDIRECT - (F) - Transfers of Indirect Costs - Interfund (Object 7350) must net to zero for all funds. PASSED

INTERFD-INDIRECT-FN - (F) - Transfers of Indirect Costs - Interfund (Object 7350) must net to zero by function. PASSED

INTERFD-IN-OUT - (F) - Interfund Transfers In (objects 8910-8929) must equal Interfund Transfers Out (objects 7610-7629). PASSED

LCFF-TRANSFER - (F) - LCFF Transfers (objects 8091 and 8099) must net to zero, individually. PASSED

INTRA-FD-DIR-COST - (F) - Transfers of Direct Costs (Object 5710) must net to zero by fund. PASSED

INTRA-FD-INDIRECT - (F) - Transfers of Indirect Costs (Object 7310) must net to zero by fund. PASSED

INTRA-FD-INDIRECT-FN - (F) - Transfers of Indirect Costs (Object 7310) must net to zero by function. PASSED

CONTRIB-UNREST-REV - (F) - Contributions from Unrestricted Revenues (Object 8980) must net to zero by fund. PASSED

CONTRIB-RESTR-REV - (F) - Contributions from Restricted Revenues (Object 8990) must net to zero by fund. PASSED

EPA-CONTRIB - (F) - There should be no contributions (objects 8980-8999) to the Education Protection Account (Resource 1400). PASSED

LOTTERY-CONTRIB - (F) - There should be no contributions (objects 8980-8999) to

the lottery (resources 1100 and 6300) or from the Lottery: Instructional Materials (Resource 6300). PASSED

PASS-THRU-REV=EXP - (W) - Pass-through revenues from all sources (objects 8287, 8587, and 8697) should equal transfers of pass-through revenues to other agencies (objects 7211 through 7213, plus 7299 for resources 3327 and 3328), by resource. PASSED

SE-PASS-THRU-REVENUE - (W) - Transfers of special education pass-through revenues are not reported in the general fund for the Administrative Unit of a Special Education Local Plan Area. PASSED

EXCESS-ASSIGN-REU - (F) - Amounts reported in Other Assignments (Object 9780) and/or Reserve for Economic Uncertainties (REU) (Object 9789) should not create a negative amount in Unassigned/Unappropriated (Object 9790) by fund and resource (for all funds except funds 61 through 73). PASSED

UNASSIGNED-NEGATIVE - (F) - Unassigned/Unappropriated balance (Object 9790) must be zero or negative, by resource, in all funds except the general fund and funds 61 through 73. PASSED

UNR-NET-POSITION-NEG - (F) - Unrestricted Net Position (Object 9790), in restricted resources, must be zero or negative, by resource, in funds 61 through 73. PASSED

RS-NET-POSITION-ZERO - (F) - Restricted Net Position (Object 9797), in unrestricted resources, must be zero, by resource, in funds 61 through 73. PASSED

EFB-POSITIVE - (W) - All ending fund balances (Object 979Z) should be positive by resource, by fund. PASSED

OBJ-POSITIVE - (W) - All applicable objects should have a positive balance by resource, by fund. PASSED

REV-POSITIVE - (W) - Revenue amounts exclusive of contributions (objects 8000-8979) should be positive by resource, by fund. PASSED

EXP-POSITIVE - (W) - The following expenditure functions have a negative balance by resource, by fund. (NOTE: Functions, including CDE-defined optional functions, are checked individually, except functions 7200-7600 are combined.) EXCEPTION

FUND	RESOURCE	FUNCTION	VALUE
01	0000	8100	-163,636.00

Explanation:Charges for maintenace to the District operated Charter School.

CEFB-POSITIVE - (F) - Components of Ending Fund Balance/Net Position (objects 9700-9789, 9796, and 9797) must be positive individually by resource, by fund. PASSED

SUPPLEMENTAL CHECKS

CB-BUDGET-CERTIFY - (F) - In Form CB, the district checked the box relating to the required budget certifications. PASSED

CB-BALANCE-ABOVE-MIN - (W) - In Form CB, the district checked the box relating

to compliance with EC Section 42127(a)(2)(B) and (C).

PASSED

CS-EXPLANATIONS - (F) - Explanations must be provided in the Criteria and Standards Review (Form 01CS) for all criteria and for supplemental information items S1 through S6, and S9 if applicable, where the standard has not been met or where the status is Not Met or Yes.

PASSED

CS-YES-NO - (F) - Supplemental information items and additional fiscal indicator items in the Criteria and Standards Review (Form 01CS) must be answered Yes or No, where applicable, for the form to be complete.

PASSED

EXPORT CHECKS

FORM01-PROVIDE - (F) - Form 01 (Form 01I) must be opened and saved.

PASSED

BUDGET-CERT-PROVIDE - (F) - Budget Certification (Form CB) must be provided.

PASSED

WK-COMP-CERT-PROVIDE - (F) - Workers' Compensation Certification (Form CC) must be provided.

PASSED

ADA-PROVIDE - (F) - Average Daily Attendance data (Form A) must be provided.

PASSED

CS-PROVIDE - (F) - The Criteria and Standards Review (Form 01CS) has been provided.

PASSED

MYP-PROVIDE - (W) - A Multiyear Projection Worksheet must be provided with your Budget. (Note: LEAs may use a multiyear projection worksheet other than Form MYP, with approval of their reviewing agency, as long as it provides current year and at least two subsequent fiscal years, and separately projects unrestricted resources, restricted resources, and combined total resources.)

PASSED

CHK-UNBALANCED-A - (W) - Unbalanced and/or incomplete data in any of the forms should be corrected before an official export is completed.

PASSED

CHK-UNBALANCED-B - (F) - Unbalanced and/or incomplete data in any of the forms must be corrected before an official export can be completed.

PASSED

CHK-DEPENDENCY - (F) - If data have changed that affect other forms, the affected forms must be opened and saved.

PASSED

Checks Completed.

HANFORD ELEMENTARY SCHOOL DISTRICT

AGENDA REQUEST FORM

TO: Dr. Paul J. Terry

FROM: David Endo

DATE: 05/30/2016

FOR: ☒ Board Meeting
☐ Superintendent's Cabinet

FOR: ☐ Information
☒ Action

Date you wish to have your item considered: 06/08/2016

ITEM:

Consider the adoption of Resolution # 17-16: Budget revisions-budget adoption.

PURPOSE:

Part of the budget adoption process is the approval of the attached resolution that establishes the budget lines for the 2016-2017 HESD budget.

FISCAL IMPACT:

None.

RECOMMENDATIONS:

Adopt Resolution #17-16.

BEFORE THE GOVERNING BOARD OF THE
HANFORD ELEMENTARY SCHOOL DISTRICT
COUNTY OF KINGS, STATE OF CALIFORNIA

The Matter of
Adopting Budget
Revisions

RESOLUTION #: 17-16

NOW, THEREFORE, the Board of Trustees of the District resolves that the transfers for the attached budget revision be made as indicated.

The Board of Trustees adopted this resolution on June 8, 2016 by the following vote:

AYES:

NOES:

ABSTENTIONS:

ABSENT:

Clerk of the Governing Board
Hanford Elementary School District

Pending Budget Revision
Control Number 20170001
Resolution No. 17-16

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L2	Revised	Adjustments	Proposed
Income			
0100-0000-0-0000-0000-801100-000-0000	\$0.00	\$41,284,291.00	\$41,284,291.00
0100-0000-0-0000-0000-802100-000-0000	\$0.00	\$37,511.00	\$37,511.00
0100-0000-0-0000-0000-804100-000-0000	\$0.00	\$3,220,317.00	\$3,220,317.00
0100-0000-0-0000-0000-804200-000-0000	\$0.00	\$134,102.00	\$134,102.00
0100-0000-0-0000-0000-804300-000-0000	\$0.00	\$32,017.00	\$32,017.00
0100-0000-0-0000-0000-804400-000-0000	\$0.00	\$55,193.00	\$55,193.00
0100-0000-0-0000-0000-804500-000-0000	\$0.00	(\$1,327,636.00)	(\$1,327,636.00)
0100-0000-0-0000-0000-804700-000-0000	\$0.00	\$9,998.00	\$9,998.00
0100-0000-0-0000-0000-809600-000-0000	\$0.00	(\$153,892.00)	(\$153,892.00)
0100-0000-0-0000-0000-855000-000-0000	\$0.00	\$150,000.00	\$150,000.00
0100-0000-0-0000-0000-855000-000-1111	\$0.00	\$1,140,000.00	\$1,140,000.00
0100-0000-0-0000-0000-859000-000-0000	\$0.00	\$18,495.00	\$18,495.00
0100-0000-0-0000-0000-863100-000-0000	\$0.00	\$5,000.00	\$5,000.00
0100-0000-0-0000-0000-865000-000-0000	\$0.00	\$10,000.00	\$10,000.00
0100-0000-0-0000-0000-866000-000-0000	\$0.00	\$50,000.00	\$50,000.00
0100-0000-0-0000-0000-869900-000-0000	\$0.00	\$56,819.00	\$56,819.00
0100-0000-0-0000-0000-869900-000-0169	\$0.00	\$200,000.00	\$200,000.00
0100-0000-0-0000-0000-898000-000-0000	\$0.00	(\$12,561,263.00)	(\$12,561,263.00)
0100-0000-0-0000-0000-898030-000-0000	\$0.00	(\$1,745,350.00)	(\$1,745,350.00)
0100-0000-0-0000-0000-898050-000-0000	\$0.00	(\$1,800,000.00)	(\$1,800,000.00)
0100-0000-0-0000-3600-898010-014-0000	\$0.00	\$500,000.00	\$500,000.00
0100-0041-0-0000-0000-862500-000-0000	\$0.00	\$5,000.00	\$5,000.00
0100-0050-0-0000-0000-898000-000-0000	\$0.00	\$55,984.00	\$55,984.00
0100-0097-0-0000-0000-869900-000-0000	\$0.00	\$22,660.00	\$22,660.00
0100-0332-0-0000-0000-809100-000-0000	\$0.00	(\$300,000.00)	(\$300,000.00)
0100-0332-0-0000-0000-898000-000-0000	\$0.00	\$12,501,865.00	\$12,501,865.00
0100-0332-0-0000-0000-898000-062-0000	\$0.00	(\$113,832.00)	(\$113,832.00)
0100-0332-0-0000-3600-898010-014-0000	\$0.00	(\$500,000.00)	(\$500,000.00)
0100-1100-0-0000-0000-856000-000-0000	\$0.00	\$740,544.00	\$740,544.00
0100-1100-0-0000-0000-898000-000-0000	\$0.00	(\$544,468.00)	(\$544,468.00)
0100-1100-0-0000-0000-898000-022-0000	\$0.00	\$48,336.00	\$48,336.00
0100-1100-0-0000-0000-898000-023-0000	\$0.00	\$35,948.00	\$35,948.00
0100-1100-0-0000-0000-898000-024-0000	\$0.00	\$54,112.00	\$54,112.00
0100-1100-0-0000-0000-898000-025-0000	\$0.00	\$34,504.00	\$34,504.00
0100-1100-0-0000-0000-898000-026-0000	\$0.00	\$45,372.00	\$45,372.00
0100-1100-0-0000-0000-898000-027-0000	\$0.00	\$35,492.00	\$35,492.00
0100-1100-0-0000-0000-898000-028-0000	\$0.00	\$39,368.00	\$39,368.00
0100-1100-0-0000-0000-898000-029-0000	\$0.00	\$35,948.00	\$35,948.00
0100-1100-0-0000-0000-898000-030-0000	\$0.00	\$104,413.00	\$104,413.00
0100-1100-0-0000-0000-898000-031-0000	\$0.00	\$110,975.00	\$110,975.00
0100-1400-0-0000-0000-801200-000-0000	\$0.00	\$6,779,802.00	\$6,779,802.00
0100-3010-0-0000-0000-829000-000-0000	\$0.00	\$2,351,412.00	\$2,351,412.00
0100-3010-0-0000-0000-899000-000-0000	\$0.00	(\$812,512.00)	(\$812,512.00)

Pending Budget Revision
Control Number 20170001
Resolution No. 17-16

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L2	Revised	Adjustments	Proposed
Income			
0100-3150-0-0000-0000-899000-000-0000	\$0.00	\$812,512.00	\$812,512.00
0100-3310-0-5770-0000-818100-000-0000	\$0.00	\$195,758.00	\$195,758.00
0100-3310-0-5770-0000-898000-000-0000	\$0.00	\$3,414.00	\$3,414.00
0100-3311-0-5770-0000-818100-000-0000	\$0.00	\$1,431.00	\$1,431.00
0100-3327-0-5771-0000-818200-000-0000	\$0.00	\$82,370.00	\$82,370.00
0100-4035-0-0000-0000-829000-000-0000	\$0.00	\$290,990.00	\$290,990.00
0100-4203-0-0000-0000-829000-000-0000	\$0.00	\$177,342.00	\$177,342.00
0100-5640-0-0000-0000-829000-000-0000	\$0.00	\$25,000.00	\$25,000.00
0100-6010-0-0000-0000-859000-000-0000	\$0.00	\$1,012,500.00	\$1,012,500.00
0100-6010-0-0000-0000-898000-000-0000	\$0.00	\$113,832.00	\$113,832.00
0100-6230-0-0000-0000-859000-000-0000	\$0.00	\$824,661.00	\$824,661.00
0100-6300-0-0000-0000-856000-000-0000	\$0.00	\$217,000.00	\$217,000.00
0100-6500-0-5770-0000-879200-000-0000	\$0.00	\$1,574,624.00	\$1,574,624.00
0100-6500-0-5770-0000-898030-000-0000	\$0.00	\$1,745,350.00	\$1,745,350.00
0100-6512-0-5770-0000-859000-000-0000	\$0.00	\$244,037.00	\$244,037.00
0100-7690-0-0000-0000-859000-000-0000	\$0.00	\$1,449,372.00	\$1,449,372.00
0100-8150-0-0000-0000-898050-000-0000	\$0.00	\$1,800,000.00	\$1,800,000.00
***Income Total	\$0.00	\$60,616,718.00	\$60,616,718.00
Expenses			
0100-0000-0-0000-2100-130000-053-0000	\$0.00	\$136,308.00	\$136,308.00
0100-0000-0-0000-2100-130000-062-0000	\$0.00	\$136,308.00	\$136,308.00
0100-0000-0-0000-2100-230000-062-0000	\$0.00	\$80,854.00	\$80,854.00
0100-0000-0-0000-2100-240000-062-0000	\$0.00	\$26,561.00	\$26,561.00
0100-0000-0-0000-2100-240020-062-0000	\$0.00	\$100.00	\$100.00
0100-0000-0-0000-2100-290030-055-0000	\$0.00	\$8,000.00	\$8,000.00
0100-0000-0-0000-2100-310100-053-0000	\$0.00	\$17,148.00	\$17,148.00
0100-0000-0-0000-2100-310100-062-0000	\$0.00	\$17,148.00	\$17,148.00
0100-0000-0-0000-2100-320200-055-0000	\$0.00	\$1,111.00	\$1,111.00
0100-0000-0-0000-2100-320200-062-0000	\$0.00	\$14,934.00	\$14,934.00
0100-0000-0-0000-2100-330100-053-0000	\$0.00	\$1,976.00	\$1,976.00
0100-0000-0-0000-2100-330100-062-0000	\$0.00	\$1,976.00	\$1,976.00
0100-0000-0-0000-2100-330200-055-0000	\$0.00	\$612.00	\$612.00
0100-0000-0-0000-2100-330200-062-0000	\$0.00	\$8,225.00	\$8,225.00
0100-0000-0-0000-2100-340100-053-0000	\$0.00	\$13,429.00	\$13,429.00
0100-0000-0-0000-2100-340100-062-0000	\$0.00	\$13,429.00	\$13,429.00
0100-0000-0-0000-2100-340200-062-0000	\$0.00	\$19,115.00	\$19,115.00
0100-0000-0-0000-2100-350100-053-0000	\$0.00	\$68.00	\$68.00
0100-0000-0-0000-2100-350100-062-0000	\$0.00	\$68.00	\$68.00
0100-0000-0-0000-2100-350200-055-0000	\$0.00	\$4.00	\$4.00
0100-0000-0-0000-2100-350200-062-0000	\$0.00	\$54.00	\$54.00
0100-0000-0-0000-2100-360100-053-0000	\$0.00	\$2,862.00	\$2,862.00
0100-0000-0-0000-2100-360100-062-0000	\$0.00	\$2,862.00	\$2,862.00

Pending Budget Revision
Control Number 20170001
Resolution No. 17-16

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L2	Revised	Adjustments	Proposed
Expenses			
0100-0000-0-0000-2100-360200-055-0000	\$0.00	\$168.00	\$168.00
0100-0000-0-0000-2100-360200-062-0000	\$0.00	\$2,258.00	\$2,258.00
0100-0000-0-0000-2100-420000-053-0000	\$0.00	\$2,000.00	\$2,000.00
0100-0000-0-0000-2100-430000-053-0000	\$0.00	\$2,000.00	\$2,000.00
0100-0000-0-0000-2100-430021-053-0000	\$0.00	\$700.00	\$700.00
0100-0000-0-0000-2100-520000-053-0000	\$0.00	\$5,863.00	\$5,863.00
0100-0000-0-0000-2100-520003-053-0000	\$0.00	\$4,000.00	\$4,000.00
0100-0000-0-0000-2100-530000-053-0000	\$0.00	\$89.00	\$89.00
0100-0000-0-0000-2100-560000-053-0000	\$0.00	\$390.00	\$390.00
0100-0000-0-0000-2100-571005-053-0000	\$0.00	\$1,100.00	\$1,100.00
0100-0000-0-0000-2100-571020-053-3120	\$0.00	\$1,000.00	\$1,000.00
0100-0000-0-0000-2100-571030-053-0000	\$0.00	\$6,000.00	\$6,000.00
0100-0000-0-0000-2100-571040-053-0000	\$0.00	\$250.00	\$250.00
0100-0000-0-0000-2100-575030-053-0000	\$0.00	\$2,500.00	\$2,500.00
0100-0000-0-0000-2100-575096-001-0000	\$0.00	(\$37,835.00)	(\$37,835.00)
0100-0000-0-0000-2100-580000-053-0000	\$0.00	\$116.00	\$116.00
0100-0000-0-0000-2100-580000-055-0000	\$0.00	\$17,500.00	\$17,500.00
0100-0000-0-0000-7110-350200-002-0000	\$0.00	\$10.00	\$10.00
0100-0000-0-0000-2100-580009-053-0000	\$0.00	\$15,100.00	\$15,100.00
0100-0000-0-0000-2140-430000-061-0000	\$0.00	\$3,500.00	\$3,500.00
0100-0000-0-0000-2420-220020-053-0000	\$0.00	\$17,820.00	\$17,820.00
0100-0000-0-0000-2420-320200-053-0000	\$0.00	\$2,475.00	\$2,475.00
0100-0000-0-0000-2420-330200-053-0000	\$0.00	\$1,363.00	\$1,363.00
0100-0000-0-0000-2420-350200-053-0000	\$0.00	\$9.00	\$9.00
0100-0000-0-0000-2420-360200-053-0000	\$0.00	\$374.00	\$374.00
0100-0000-0-0000-2700-130000-022-0000	\$0.00	\$114,353.00	\$114,353.00
0100-0000-0-0000-2700-130000-023-0000	\$0.00	\$116,353.00	\$116,353.00
0100-0000-0-0000-2700-130000-024-0000	\$0.00	\$116,353.00	\$116,353.00
0100-0000-0-0000-2700-130000-025-0000	\$0.00	\$114,353.00	\$114,353.00
0100-0000-0-0000-2700-130000-026-0000	\$0.00	\$114,353.00	\$114,353.00
0100-0000-0-0000-2700-130000-027-0000	\$0.00	\$114,353.00	\$114,353.00
0100-0000-0-0000-2700-130000-028-0000	\$0.00	\$116,353.00	\$116,353.00
0100-0000-0-0000-2700-130000-029-0000	\$0.00	\$114,353.00	\$114,353.00
0100-0000-0-0000-2700-130000-030-0000	\$0.00	\$116,353.00	\$116,353.00
0100-0000-0-0000-2700-130000-031-0000	\$0.00	\$118,353.00	\$118,353.00
0100-0000-0-0000-2700-230000-020-0021	\$0.00	\$65,162.00	\$65,162.00
0100-0000-0-0000-2700-230000-022-0000	\$0.00	\$67,162.00	\$67,162.00
0100-0000-0-0000-2700-230000-023-0000	\$0.00	\$60,735.00	\$60,735.00
0100-0000-0-0000-2700-230000-024-0000	\$0.00	\$63,162.00	\$63,162.00
0100-0000-0-0000-2700-230000-025-0000	\$0.00	\$65,162.00	\$65,162.00
0100-0000-0-0000-2700-230000-026-0000	\$0.00	\$62,397.00	\$62,397.00
0100-0000-0-0000-2700-230000-027-0000	\$0.00	\$67,162.00	\$67,162.00
0100-0000-0-0000-2700-230000-028-0000	\$0.00	\$63,162.00	\$63,162.00

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Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L2	Revised	Adjustments	Proposed
Expenses			
0100-0000-0-0000-2700-230000-029-0000	\$0.00	\$60,735.00	\$60,735.00
0100-0000-0-0000-2700-230000-030-0000	\$0.00	\$65,162.00	\$65,162.00
0100-0000-0-0000-2700-230000-031-0000	\$0.00	\$65,162.00	\$65,162.00
0100-0000-0-0000-2700-230020-030-0000	\$0.00	\$1,196.00	\$1,196.00
0100-0000-0-0000-2700-230020-031-0000	\$0.00	\$1,196.00	\$1,196.00
0100-0000-0-0000-2700-240000-020-0021	\$0.00	\$38,755.00	\$38,755.00
0100-0000-0-0000-2700-240000-022-0000	\$0.00	\$64,134.00	\$64,134.00
0100-0000-0-0000-2700-240000-023-0000	\$0.00	\$34,278.00	\$34,278.00
0100-0000-0-0000-2700-240000-024-0000	\$0.00	\$56,948.00	\$56,948.00
0100-0000-0-0000-2700-240000-025-0000	\$0.00	\$37,788.00	\$37,788.00
0100-0000-0-0000-2700-240000-026-0000	\$0.00	\$34,278.00	\$34,278.00
0100-0000-0-0000-2700-240000-027-0000	\$0.00	\$42,304.00	\$42,304.00
0100-0000-0-0000-2700-240000-028-0000	\$0.00	\$43,624.00	\$43,624.00
0100-0000-0-0000-2700-240000-029-0000	\$0.00	\$35,984.00	\$35,984.00
0100-0000-0-0000-2700-240000-030-0000	\$0.00	\$64,309.00	\$64,309.00
0100-0000-0-0000-2700-240000-031-0000	\$0.00	\$66,666.00	\$66,666.00
0100-0000-0-0000-2700-240010-020-0021	\$0.00	\$800.00	\$800.00
0100-0000-0-0000-2700-240010-022-0000	\$0.00	\$800.00	\$800.00
0100-0000-0-0000-2700-240010-023-0000	\$0.00	\$800.00	\$800.00
0100-0000-0-0000-2700-240010-024-0000	\$0.00	\$800.00	\$800.00
0100-0000-0-0000-2700-240010-025-0000	\$0.00	\$800.00	\$800.00
0100-0000-0-0000-2700-240010-026-0000	\$0.00	\$800.00	\$800.00
0100-0000-0-0000-2700-240010-027-0000	\$0.00	\$800.00	\$800.00
0100-0000-0-0000-2700-240010-028-0000	\$0.00	\$800.00	\$800.00
0100-0000-0-0000-2700-240010-029-0000	\$0.00	\$800.00	\$800.00
0100-0000-0-0000-2700-240010-030-0000	\$0.00	\$800.00	\$800.00
0100-0000-0-0000-2700-240010-031-0000	\$0.00	\$800.00	\$800.00
0100-0000-0-0000-2700-240020-020-0021	\$0.00	\$2,118.00	\$2,118.00
0100-0000-0-0000-2700-240020-022-0000	\$0.00	\$2,118.00	\$2,118.00
0100-0000-0-0000-2700-240020-023-0000	\$0.00	\$2,118.00	\$2,118.00
0100-0000-0-0000-2700-240020-024-0000	\$0.00	\$2,118.00	\$2,118.00
0100-0000-0-0000-2700-240020-025-0000	\$0.00	\$2,118.00	\$2,118.00
0100-0000-0-0000-2700-240020-026-0000	\$0.00	\$2,118.00	\$2,118.00
0100-0000-0-0000-2700-240020-027-0000	\$0.00	\$2,118.00	\$2,118.00
0100-0000-0-0000-2700-240020-028-0000	\$0.00	\$2,118.00	\$2,118.00
0100-0000-0-0000-2700-240020-029-0000	\$0.00	\$2,118.00	\$2,118.00
0100-0000-0-0000-2700-240020-030-0000	\$0.00	\$2,118.00	\$2,118.00
0100-0000-0-0000-2700-240020-031-0000	\$0.00	\$2,118.00	\$2,118.00
0100-0000-0-0000-2700-310100-022-0000	\$0.00	\$14,386.00	\$14,386.00
0100-0000-0-0000-2700-310100-023-0000	\$0.00	\$14,637.00	\$14,637.00
0100-0000-0-0000-2700-310100-024-0000	\$0.00	\$14,637.00	\$14,637.00
0100-0000-0-0000-2700-310100-025-0000	\$0.00	\$14,386.00	\$14,386.00
0100-0000-0-0000-2700-310100-026-0000	\$0.00	\$14,386.00	\$14,386.00

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Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L2	Revised	Adjustments	Proposed
Expenses			
0100-0000-0-0000-2700-310100-027-0000	\$0.00	\$14,386.00	\$14,386.00
0100-0000-0-0000-2700-310100-028-0000	\$0.00	\$14,637.00	\$14,637.00
0100-0000-0-0000-2700-310100-029-0000	\$0.00	\$14,386.00	\$14,386.00
0100-0000-0-0000-2700-310100-030-0000	\$0.00	\$14,637.00	\$14,637.00
0100-0000-0-0000-2700-310100-031-0000	\$0.00	\$14,889.00	\$14,889.00
0100-0000-0-0000-2700-320200-020-0021	\$0.00	\$14,839.00	\$14,839.00
0100-0000-0-0000-2700-320200-022-0000	\$0.00	\$18,642.00	\$18,642.00
0100-0000-0-0000-2700-320200-023-0000	\$0.00	\$13,603.00	\$13,603.00
0100-0000-0-0000-2700-320200-024-0000	\$0.00	\$17,089.00	\$17,089.00
0100-0000-0-0000-2700-320200-025-0000	\$0.00	\$14,705.00	\$14,705.00
0100-0000-0-0000-2700-320200-026-0000	\$0.00	\$13,833.00	\$13,833.00
0100-0000-0-0000-2700-320200-027-0000	\$0.00	\$15,610.00	\$15,610.00
0100-0000-0-0000-2700-320200-028-0000	\$0.00	\$15,238.00	\$15,238.00
0100-0000-0-0000-2700-320200-029-0000	\$0.00	\$13,840.00	\$13,840.00
0100-0000-0-0000-2700-320200-030-0000	\$0.00	\$18,555.00	\$18,555.00
0100-0000-0-0000-2700-320200-031-0000	\$0.00	\$18,882.00	\$18,882.00
0100-0000-0-0000-2700-330100-022-0000	\$0.00	\$1,658.00	\$1,658.00
0100-0000-0-0000-2700-330100-023-0000	\$0.00	\$1,687.00	\$1,687.00
0100-0000-0-0000-2700-330100-024-0000	\$0.00	\$1,687.00	\$1,687.00
0100-0000-0-0000-2700-330100-025-0000	\$0.00	\$1,658.00	\$1,658.00
0100-0000-0-0000-2700-330100-026-0000	\$0.00	\$1,658.00	\$1,658.00
0100-0000-0-0000-2700-330100-027-0000	\$0.00	\$1,658.00	\$1,658.00
0100-0000-0-0000-2700-330100-028-0000	\$0.00	\$1,687.00	\$1,687.00
0100-0000-0-0000-2700-330100-029-0000	\$0.00	\$1,658.00	\$1,658.00
0100-0000-0-0000-2700-330100-030-0000	\$0.00	\$1,687.00	\$1,687.00
0100-0000-0-0000-2700-330100-031-0000	\$0.00	\$1,716.00	\$1,716.00
0100-0000-0-0000-2700-330200-020-0021	\$0.00	\$8,173.00	\$8,173.00
0100-0000-0-0000-2700-330200-022-0000	\$0.00	\$10,267.00	\$10,267.00
0100-0000-0-0000-2700-330200-023-0000	\$0.00	\$7,492.00	\$7,492.00
0100-0000-0-0000-2700-330200-024-0000	\$0.00	\$9,412.00	\$9,412.00
0100-0000-0-0000-2700-330200-025-0000	\$0.00	\$8,099.00	\$8,099.00
0100-0000-0-0000-2700-330200-026-0000	\$0.00	\$7,619.00	\$7,619.00
0100-0000-0-0000-2700-330200-027-0000	\$0.00	\$8,597.00	\$8,597.00
0100-0000-0-0000-2700-330200-028-0000	\$0.00	\$8,392.00	\$8,392.00
0100-0000-0-0000-2700-330200-029-0000	\$0.00	\$7,622.00	\$7,622.00
0100-0000-0-0000-2700-330200-030-0000	\$0.00	\$10,219.00	\$10,219.00
0100-0000-0-0000-2700-330200-031-0000	\$0.00	\$10,400.00	\$10,400.00
0100-0000-0-0000-2700-340100-022-0000	\$0.00	\$13,429.00	\$13,429.00
0100-0000-0-0000-2700-340100-023-0000	\$0.00	\$13,429.00	\$13,429.00
0100-0000-0-0000-2700-340100-024-0000	\$0.00	\$13,429.00	\$13,429.00
0100-0000-0-0000-2700-340100-025-0000	\$0.00	\$13,429.00	\$13,429.00
0100-0000-0-0000-2700-340100-026-0000	\$0.00	\$13,429.00	\$13,429.00
0100-0000-0-0000-2700-340100-027-0000	\$0.00	\$13,429.00	\$13,429.00

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Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L2	Revised	Adjustments	Proposed
Expenses			
0100-0000-0-0000-2700-340100-028-0000	\$0.00	\$13,429.00	\$13,429.00
0100-0000-0-0000-2700-340100-029-0000	\$0.00	\$13,429.00	\$13,429.00
0100-0000-0-0000-2700-340100-030-0000	\$0.00	\$13,429.00	\$13,429.00
0100-0000-0-0000-2700-340100-031-0000	\$0.00	\$13,429.00	\$13,429.00
0100-0000-0-0000-2700-340200-020-0021	\$0.00	\$24,801.00	\$24,801.00
0100-0000-0-0000-2700-340200-022-0000	\$0.00	\$26,098.00	\$26,098.00
0100-0000-0-0000-2700-340200-023-0000	\$0.00	\$24,801.00	\$24,801.00
0100-0000-0-0000-2700-340200-024-0000	\$0.00	\$24,801.00	\$24,801.00
0100-0000-0-0000-2700-340200-025-0000	\$0.00	\$24,801.00	\$24,801.00
0100-0000-0-0000-2700-340200-026-0000	\$0.00	\$24,801.00	\$24,801.00
0100-0000-0-0000-2700-340200-027-0000	\$0.00	\$24,801.00	\$24,801.00
0100-0000-0-0000-2700-340200-028-0000	\$0.00	\$24,801.00	\$24,801.00
0100-0000-0-0000-2700-340200-029-0000	\$0.00	\$26,098.00	\$26,098.00
0100-0000-0-0000-2700-340200-030-0000	\$0.00	\$26,098.00	\$26,098.00
0100-0000-0-0000-2700-340200-031-0000	\$0.00	\$26,098.00	\$26,098.00
0100-0000-0-0000-2700-350100-022-0000	\$0.00	\$57.00	\$57.00
0100-0000-0-0000-2700-350100-023-0000	\$0.00	\$58.00	\$58.00
0100-0000-0-0000-2700-350100-024-0000	\$0.00	\$58.00	\$58.00
0100-0000-0-0000-2700-350100-025-0000	\$0.00	\$57.00	\$57.00
0100-0000-0-0000-2700-350100-026-0000	\$0.00	\$57.00	\$57.00
0100-0000-0-0000-2700-350100-027-0000	\$0.00	\$57.00	\$57.00
0100-0000-0-0000-2700-350100-028-0000	\$0.00	\$58.00	\$58.00
0100-0000-0-0000-2700-350100-029-0000	\$0.00	\$57.00	\$57.00
0100-0000-0-0000-2700-350100-030-0000	\$0.00	\$58.00	\$58.00
0100-0000-0-0000-2700-350100-031-0000	\$0.00	\$59.00	\$59.00
0100-0000-0-0000-2700-350200-020-0021	\$0.00	\$53.00	\$53.00
0100-0000-0-0000-2700-350200-022-0000	\$0.00	\$67.00	\$67.00
0100-0000-0-0000-2700-350200-023-0000	\$0.00	\$49.00	\$49.00
0100-0000-0-0000-2700-350200-024-0000	\$0.00	\$62.00	\$62.00
0100-0000-0-0000-2700-350200-025-0000	\$0.00	\$53.00	\$53.00
0100-0000-0-0000-2700-350200-026-0000	\$0.00	\$50.00	\$50.00
0100-0000-0-0000-2700-350200-027-0000	\$0.00	\$56.00	\$56.00
0100-0000-0-0000-2700-350200-028-0000	\$0.00	\$55.00	\$55.00
0100-0000-0-0000-2700-350200-029-0000	\$0.00	\$50.00	\$50.00
0100-0000-0-0000-2700-350200-030-0000	\$0.00	\$67.00	\$67.00
0100-0000-0-0000-2700-350200-031-0000	\$0.00	\$68.00	\$68.00
0100-0000-0-0000-2700-360100-022-0000	\$0.00	\$2,401.00	\$2,401.00
0100-0000-0-0000-2700-360100-023-0000	\$0.00	\$2,443.00	\$2,443.00
0100-0000-0-0000-2700-360100-024-0000	\$0.00	\$2,443.00	\$2,443.00
0100-0000-0-0000-2700-360100-025-0000	\$0.00	\$2,401.00	\$2,401.00
0100-0000-0-0000-2700-360100-026-0000	\$0.00	\$2,401.00	\$2,401.00
0100-0000-0-0000-2700-360100-027-0000	\$0.00	\$2,401.00	\$2,401.00
0100-0000-0-0000-2700-360100-028-0000	\$0.00	\$2,443.00	\$2,443.00

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Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L2	Revised	Adjustments	Proposed
Expenses			
0100-0000-0-0000-2700-360100-029-0000	\$0.00	\$2,401.00	\$2,401.00
0100-0000-0-0000-2700-360100-030-0000	\$0.00	\$2,443.00	\$2,443.00
0100-0000-0-0000-2700-360100-031-0000	\$0.00	\$2,485.00	\$2,485.00
0100-0000-0-0000-2700-360200-020-0021	\$0.00	\$2,244.00	\$2,244.00
0100-0000-0-0000-2700-360200-022-0000	\$0.00	\$2,819.00	\$2,819.00
0100-0000-0-0000-2700-360200-023-0000	\$0.00	\$2,057.00	\$2,057.00
0100-0000-0-0000-2700-360200-024-0000	\$0.00	\$2,584.00	\$2,584.00
0100-0000-0-0000-2700-360200-025-0000	\$0.00	\$2,223.00	\$2,223.00
0100-0000-0-0000-2700-360200-026-0000	\$0.00	\$2,091.00	\$2,091.00
0100-0000-0-0000-2700-360200-027-0000	\$0.00	\$2,360.00	\$2,360.00
0100-0000-0-0000-2700-360200-028-0000	\$0.00	\$2,304.00	\$2,304.00
0100-0000-0-0000-2700-360200-029-0000	\$0.00	\$2,092.00	\$2,092.00
0100-0000-0-0000-2700-360200-030-0000	\$0.00	\$2,805.00	\$2,805.00
0100-0000-0-0000-2700-360200-031-0000	\$0.00	\$2,855.00	\$2,855.00
0100-0000-0-0000-2700-430000-061-0000	\$0.00	\$15,000.00	\$15,000.00
0100-0000-0-0000-2700-440000-061-0000	\$0.00	\$4,000.00	\$4,000.00
0100-0000-0-0000-2700-575095-020-0021	\$0.00	(\$156,945.00)	(\$156,945.00)
0100-0000-0-0000-2700-580000-061-2561	\$0.00	\$27,500.00	\$27,500.00
0100-0000-0-0000-2700-650000-061-0000	\$0.00	\$58,000.00	\$58,000.00
0100-0000-0-0000-2700-650000-061-2561	\$0.00	\$28,000.00	\$28,000.00
0100-0000-0-0000-3120-120000-062-0000	\$0.00	\$167,220.00	\$167,220.00
0100-0000-0-0000-3120-310100-062-0000	\$0.00	\$21,036.00	\$21,036.00
0100-0000-0-0000-3120-330100-062-0000	\$0.00	\$2,425.00	\$2,425.00
0100-0000-0-0000-3120-340100-062-0000	\$0.00	\$17,726.00	\$17,726.00
0100-0000-0-0000-3120-350100-062-0000	\$0.00	\$84.00	\$84.00
0100-0000-0-0000-3120-360100-062-0000	\$0.00	\$3,512.00	\$3,512.00
0100-0000-0-0000-3120-520003-062-0000	\$0.00	\$4,500.00	\$4,500.00
0100-0000-0-0000-3120-575096-001-0000	\$0.00	(\$15,431.00)	(\$15,431.00)
0100-0000-0-0000-3130-430000-061-0000	\$0.00	\$1,300.00	\$1,300.00
0100-0000-0-0000-3130-530000-062-0000	\$0.00	\$1,000.00	\$1,000.00
0100-0000-0-0000-3130-575096-001-0000	\$0.00	(\$5,185.00)	(\$5,185.00)
0100-0000-0-0000-3140-440000-061-0000	\$0.00	\$4,000.00	\$4,000.00
0100-0000-0-0000-3160-190040-060-0000	\$0.00	\$4,310.00	\$4,310.00
0100-0000-0-0000-3160-310100-060-0000	\$0.00	\$542.00	\$542.00
0100-0000-0-0000-3160-330100-060-0000	\$0.00	\$62.00	\$62.00
0100-0000-0-0000-3160-350100-060-0000	\$0.00	\$2.00	\$2.00
0100-0000-0-0000-3160-360100-060-0000	\$0.00	\$91.00	\$91.00
0100-0000-0-0000-3160-430000-060-0000	\$0.00	\$4,734.00	\$4,734.00
0100-0000-0-0000-3160-520003-060-0000	\$0.00	\$500.00	\$500.00
0100-0000-0-0000-3160-571030-060-0000	\$0.00	\$15,000.00	\$15,000.00
0100-0000-0-0000-3160-575096-001-0000	\$0.00	(\$2,067.00)	(\$2,067.00)
0100-0000-0-0000-3160-580009-060-0000	\$0.00	\$1,266.00	\$1,266.00
0100-0000-0-0000-3160-580050-060-0000	\$0.00	\$2,500.00	\$2,500.00

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Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L2	Revised	Adjustments	Proposed
Expenses			
0100-0000-0-0000-3600-220000-014-0000	\$0.00	\$154,605.00	\$154,605.00
0100-0000-0-0000-3600-220001-014-0000	\$0.00	\$225,151.00	\$225,151.00
0100-0000-0-0000-3600-220010-014-0000	\$0.00	\$5,000.00	\$5,000.00
0100-0000-0-0000-3600-220020-014-0000	\$0.00	\$8,500.00	\$8,500.00
0100-0000-0-0000-3600-220020-014-0072	\$0.00	\$2,000.00	\$2,000.00
0100-0000-0-0000-3600-220030-014-0000	\$0.00	\$10,000.00	\$10,000.00
0100-0000-0-0000-3600-230000-014-0000	\$0.00	\$92,036.00	\$92,036.00
0100-0000-0-0000-3600-320200-014-0000	\$0.00	\$68,796.00	\$68,796.00
0100-0000-0-0000-3600-320200-014-0072	\$0.00	\$278.00	\$278.00
0100-0000-0-0000-3600-330200-014-0000	\$0.00	\$37,890.00	\$37,890.00
0100-0000-0-0000-3600-330200-014-0072	\$0.00	\$153.00	\$153.00
0100-0000-0-0000-3600-340200-014-0000	\$0.00	\$99,518.00	\$99,518.00
0100-0000-0-0000-3600-350200-014-0000	\$0.00	\$248.00	\$248.00
0100-0000-0-0000-3600-350200-014-0072	\$0.00	\$1.00	\$1.00
0100-0000-0-0000-3600-360200-014-0000	\$0.00	\$10,401.00	\$10,401.00
0100-0000-0-0000-3600-360200-014-0072	\$0.00	\$42.00	\$42.00
0100-0000-0-0000-3600-430000-014-0000	\$0.00	\$45,500.00	\$45,500.00
0100-0000-0-0000-3600-430010-014-0000	\$0.00	\$65,500.00	\$65,500.00
0100-0000-0-0000-3600-520000-014-0000	\$0.00	\$800.00	\$800.00
0100-0000-0-0000-3600-520003-014-0000	\$0.00	\$100.00	\$100.00
0100-0000-0-0000-3600-530000-014-0000	\$0.00	\$150.00	\$150.00
0100-0000-0-0000-3600-560000-014-0000	\$0.00	\$18,545.00	\$18,545.00
0100-0000-0-0000-3600-571020-014-0000	\$0.00	(\$202,474.00)	(\$202,474.00)
0100-0000-0-0000-3600-571030-014-0000	\$0.00	\$1,250.00	\$1,250.00
0100-0000-0-0000-3600-571040-014-0000	\$0.00	\$125.00	\$125.00
0100-0000-0-0000-3600-575020-014-0000	\$0.00	(\$11,500.00)	(\$11,500.00)
0100-0000-0-0000-3600-575096-001-0000	\$0.00	(\$25,615.00)	(\$25,615.00)
0100-0000-0-0000-3600-575096-014-0000	\$0.00	(\$33,000.00)	(\$33,000.00)
0100-0000-0-0000-3600-580000-014-0000	\$0.00	\$7,850.00	\$7,850.00
0100-0000-0-0000-3600-580000-014-0174	\$0.00	\$164,435.00	\$164,435.00
0100-0000-0-0000-3600-650000-014-0000	\$0.00	\$17,500.00	\$17,500.00
0100-0000-0-0000-7110-230000-002-0000	\$0.00	\$20,000.00	\$20,000.00
0100-0000-0-0000-7110-320200-002-0000	\$0.00	\$2,778.00	\$2,778.00
0100-0000-0-0000-7110-330200-002-0000	\$0.00	\$1,530.00	\$1,530.00
0100-0000-0-0000-7110-340200-002-0000	\$0.00	\$67,145.00	\$67,145.00
0100-0000-0-0000-7110-360200-002-0000	\$0.00	\$420.00	\$420.00
0100-0000-0-0000-7110-430000-002-0000	\$0.00	\$1,200.00	\$1,200.00
0100-0000-0-0000-7110-520000-002-0000	\$0.00	\$8,500.00	\$8,500.00
0100-0000-0-0000-7110-580000-002-0000	\$0.00	\$6,000.00	\$6,000.00
0100-0000-0-0000-7110-580010-002-0000	\$0.00	\$50,000.00	\$50,000.00
0100-0000-0-0000-7150-130000-002-0000	\$0.00	\$217,349.00	\$217,349.00
0100-0000-0-0000-7150-240000-002-0000	\$0.00	\$61,062.00	\$61,062.00
0100-0000-0-0000-7150-240020-002-0000	\$0.00	\$1,000.00	\$1,000.00

Pending Budget Revision
Control Number 20170001
Resolution No. 17-16

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L2	Revised	Adjustments	Proposed
Expenses			
0100-0000-0-0000-7150-310100-002-0000	\$0.00	\$27,342.00	\$27,342.00
0100-0000-0-0000-7150-320200-002-0000	\$0.00	\$8,620.00	\$8,620.00
0100-0000-0-0000-7150-330100-002-0000	\$0.00	\$3,152.00	\$3,152.00
0100-0000-0-0000-7150-330200-002-0000	\$0.00	\$4,748.00	\$4,748.00
0100-0000-0-0000-7150-340100-002-0000	\$0.00	\$14,548.00	\$14,548.00
0100-0000-0-0000-7150-340200-002-0000	\$0.00	\$13,429.00	\$13,429.00
0100-0000-0-0000-7150-350100-002-0000	\$0.00	\$109.00	\$109.00
0100-0000-0-0000-7150-350200-002-0000	\$0.00	\$31.00	\$31.00
0100-0000-0-0000-7150-360100-002-0000	\$0.00	\$4,564.00	\$4,564.00
0100-0000-0-0000-7150-360200-002-0000	\$0.00	\$1,303.00	\$1,303.00
0100-0000-0-0000-7150-430000-002-0000	\$0.00	\$2,500.00	\$2,500.00
0100-0000-0-0000-7150-520000-002-0000	\$0.00	\$10,000.00	\$10,000.00
0100-0000-0-0000-7150-520003-002-0000	\$0.00	\$3,000.00	\$3,000.00
0100-0000-0-0000-7150-530000-002-0000	\$0.00	\$13,945.00	\$13,945.00
0100-0000-0-0000-7150-560000-002-0000	\$0.00	\$785.00	\$785.00
0100-0000-0-0000-7150-571005-002-0000	\$0.00	\$100.00	\$100.00
0100-0000-0-0000-7150-571030-002-0000	\$0.00	\$14,000.00	\$14,000.00
0100-0000-0-0000-7150-571040-002-0000	\$0.00	\$200.00	\$200.00
0100-0000-0-0000-7150-575030-002-0000	\$0.00	\$1,000.00	\$1,000.00
0100-0000-0-0000-7150-580000-002-0000	\$0.00	\$1,500.00	\$1,500.00
0100-0000-0-0000-7150-590030-002-0000	\$0.00	\$500.00	\$500.00
0100-0000-0-0000-7190-580070-004-0000	\$0.00	\$30,485.00	\$30,485.00
0100-0000-0-0000-7200-370100-001-0000	\$0.00	\$496,235.00	\$496,235.00
0100-0000-0-0000-7200-430000-061-0000	\$0.00	\$20,000.00	\$20,000.00
0100-0000-0-0000-7200-440000-061-0000	\$0.00	\$6,000.00	\$6,000.00
0100-0000-0-0000-7200-580000-062-0000	\$0.00	\$3,000.00	\$3,000.00
0100-0000-0-0000-7200-590010-061-0000	\$0.00	\$25,000.00	\$25,000.00
0100-0000-0-0000-7210-731000-000-0000	\$0.00	(\$466,497.00)	(\$466,497.00)
0100-0000-0-0000-7210-735000-000-0000	\$0.00	(\$347,275.00)	(\$347,275.00)
0100-0000-0-0000-7300-230000-004-0000	\$0.00	\$260,879.00	\$260,879.00
0100-0000-0-0000-7300-240000-004-0000	\$0.00	\$337,637.00	\$337,637.00
0100-0000-0-0000-7300-240020-004-0000	\$0.00	\$1,300.00	\$1,300.00
0100-0000-0-0000-7300-320200-004-0000	\$0.00	\$83,314.00	\$83,314.00
0100-0000-0-0000-7300-330200-004-0000	\$0.00	\$45,886.00	\$45,886.00
0100-0000-0-0000-7300-340200-004-0000	\$0.00	\$90,433.00	\$90,433.00
0100-0000-0-0000-7300-350200-004-0000	\$0.00	\$300.00	\$300.00
0100-0000-0-0000-7300-360200-004-0000	\$0.00	\$12,596.00	\$12,596.00
0100-0000-0-0000-7300-430000-004-0000	\$0.00	\$4,800.00	\$4,800.00
0100-0000-0-0000-7300-520000-004-0000	\$0.00	\$11,460.00	\$11,460.00
0100-0000-0-0000-7300-520003-004-0000	\$0.00	\$1,500.00	\$1,500.00
0100-0000-0-0000-7300-530000-004-0000	\$0.00	\$5,000.00	\$5,000.00
0100-0000-0-0000-7300-540000-004-0000	\$0.00	\$292,000.00	\$292,000.00
0100-0000-0-0000-7300-560000-004-0000	\$0.00	\$700.00	\$700.00

Pending Budget Revision
Control Number 20170001
Resolution No. 17-16

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L2	Revised	Adjustments	Proposed
Expenses			
0100-0000-0-0000-7300-571030-004-0000	\$0.00	\$500.00	\$500.00
0100-0000-0-0000-7300-571040-004-0000	\$0.00	\$4,500.00	\$4,500.00
0100-0000-0-0000-7300-580000-004-0000	\$0.00	\$19,000.00	\$19,000.00
0100-0000-0-0000-7300-590030-004-0000	\$0.00	\$100.00	\$100.00
0100-0000-0-0000-7400-130000-003-0000	\$0.00	\$132,308.00	\$132,308.00
0100-0000-0-0000-7400-230000-003-0000	\$0.00	\$193,278.00	\$193,278.00
0100-0000-0-0000-7400-240000-003-0000	\$0.00	\$294,229.00	\$294,229.00
0100-0000-0-0000-7400-240020-003-0000	\$0.00	\$600.00	\$600.00
0100-0000-0-0000-7400-310100-003-0000	\$0.00	\$16,644.00	\$16,644.00
0100-0000-0-0000-7400-320200-003-0000	\$0.00	\$67,798.00	\$67,798.00
0100-0000-0-0000-7400-330100-003-0000	\$0.00	\$1,918.00	\$1,918.00
0100-0000-0-0000-7400-330200-003-0000	\$0.00	\$37,340.00	\$37,340.00
0100-0000-0-0000-7400-340100-003-0000	\$0.00	\$13,429.00	\$13,429.00
0100-0000-0-0000-7400-340200-003-0000	\$0.00	\$81,871.00	\$81,871.00
0100-0000-0-0000-7400-350100-003-0000	\$0.00	\$66.00	\$66.00
0100-0000-0-0000-7400-350200-003-0000	\$0.00	\$244.00	\$244.00
0100-0000-0-0000-7400-360100-003-0000	\$0.00	\$2,778.00	\$2,778.00
0100-0000-0-0000-7400-360200-003-0000	\$0.00	\$10,250.00	\$10,250.00
0100-0000-0-0000-7400-430000-003-0000	\$0.00	\$18,000.00	\$18,000.00
0100-0000-0-0000-7400-440000-003-0000	\$0.00	\$2,000.00	\$2,000.00
0100-0000-0-0000-7400-520000-003-0000	\$0.00	\$18,000.00	\$18,000.00
0100-0000-0-0000-7400-520003-003-0000	\$0.00	\$2,500.00	\$2,500.00
0100-0000-0-0000-7400-530000-003-0000	\$0.00	\$500.00	\$500.00
0100-0000-0-0000-7400-560000-003-0000	\$0.00	\$1,500.00	\$1,500.00
0100-0000-0-0000-7400-571005-003-0000	\$0.00	\$200.00	\$200.00
0100-0000-0-0000-7400-571030-003-0000	\$0.00	\$5,000.00	\$5,000.00
0100-0000-0-0000-7400-571040-003-0000	\$0.00	\$2,000.00	\$2,000.00
0100-0000-0-0000-7400-575030-003-0000	\$0.00	\$1,600.00	\$1,600.00
0100-0000-0-0000-7400-580000-003-0000	\$0.00	\$53,500.00	\$53,500.00
0100-0000-0-0000-7400-580000-003-0103	\$0.00	\$16,000.00	\$16,000.00
0100-0000-0-0000-7400-590030-003-0000	\$0.00	\$300.00	\$300.00
0100-0000-0-0000-7550-240000-015-0000	\$0.00	\$53,508.00	\$53,508.00
0100-0000-0-0000-7550-320200-015-0000	\$0.00	\$7,432.00	\$7,432.00
0100-0000-0-0000-7550-330200-015-0000	\$0.00	\$4,093.00	\$4,093.00
0100-0000-0-0000-7550-340200-015-0000	\$0.00	\$11,372.00	\$11,372.00
0100-0000-0-0000-7550-350200-015-0000	\$0.00	\$27.00	\$27.00
0100-0000-0-0000-7550-360200-015-0000	\$0.00	\$1,124.00	\$1,124.00
0100-0000-0-0000-7550-430000-015-0000	\$0.00	\$94,000.00	\$94,000.00
0100-0000-0-0000-7550-440000-015-0000	\$0.00	\$7,300.00	\$7,300.00
0100-0000-0-0000-7550-520003-015-0000	\$0.00	\$200.00	\$200.00
0100-0000-0-0000-7550-560000-015-0000	\$0.00	\$23,500.00	\$23,500.00
0100-0000-0-0000-7550-571030-015-0000	\$0.00	(\$123,108.00)	(\$123,108.00)
0100-0000-0-0000-7550-575090-015-0000	\$0.00	(\$16,850.00)	(\$16,850.00)

Pending Budget Revision
Control Number 20170001
Resolution No. 17-16

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L2	Revised	Adjustments	Proposed
Expenses			
0100-0000-0-0000-7700-230000-061-0000	\$0.00	\$127,933.00	\$127,933.00
0100-0000-0-0000-7700-240000-061-0000	\$0.00	\$68,612.00	\$68,612.00
0100-0000-0-0000-7700-240020-061-0000	\$0.00	\$400.00	\$400.00
0100-0000-0-0000-7700-290020-061-0000	\$0.00	\$400.00	\$400.00
0100-0000-0-0000-7700-320200-061-0000	\$0.00	\$27,411.00	\$27,411.00
0100-0000-0-0000-7700-330200-061-0000	\$0.00	\$15,097.00	\$15,097.00
0100-0000-0-0000-7700-340200-061-0000	\$0.00	\$24,801.00	\$24,801.00
0100-0000-0-0000-7700-350200-061-0000	\$0.00	\$99.00	\$99.00
0100-0000-0-0000-7700-360200-061-0000	\$0.00	\$4,144.00	\$4,144.00
0100-0000-0-0000-7700-430000-061-0000	\$0.00	\$15,000.00	\$15,000.00
0100-0000-0-0000-7700-440000-061-0000	\$0.00	\$20,000.00	\$20,000.00
0100-0000-0-0000-7700-520000-061-0000	\$0.00	\$8,000.00	\$8,000.00
0100-0000-0-0000-7700-520003-061-0000	\$0.00	\$10,000.00	\$10,000.00
0100-0000-0-0000-7700-530000-061-0000	\$0.00	\$500.00	\$500.00
0100-0000-0-0000-7700-560000-061-0000	\$0.00	\$40.00	\$40.00
0100-0000-0-0000-7700-571030-061-0000	\$0.00	\$300.00	\$300.00
0100-0000-0-0000-7700-571040-061-0000	\$0.00	\$100.00	\$100.00
0100-0000-0-0000-7700-571055-061-0000	\$0.00	(\$13,576.00)	(\$13,576.00)
0100-0000-0-0000-7700-580000-061-0000	\$0.00	\$193,500.00	\$193,500.00
0100-0000-0-0000-7700-590010-061-0000	\$0.00	\$10,200.00	\$10,200.00
0100-0000-0-0000-8100-575096-001-0000	\$0.00	(\$163,636.00)	(\$163,636.00)
0100-0000-0-0000-8200-220000-012-0000	\$0.00	\$261,460.00	\$261,460.00
0100-0000-0-0000-8200-220000-016-0000	\$0.00	\$1,049,971.00	\$1,049,971.00
0100-0000-0-0000-8200-220000-016-0021	\$0.00	\$95,071.00	\$95,071.00
0100-0000-0-0000-8200-220000-017-0000	\$0.00	\$98,860.00	\$98,860.00
0100-0000-0-0000-8200-220010-012-0000	\$0.00	\$200.00	\$200.00
0100-0000-0-0000-8200-220010-016-0000	\$0.00	\$20,000.00	\$20,000.00
0100-0000-0-0000-8200-220010-016-0021	\$0.00	\$2,000.00	\$2,000.00
0100-0000-0-0000-8200-220010-017-0000	\$0.00	\$200.00	\$200.00
0100-0000-0-0000-8200-220020-012-0000	\$0.00	\$3,000.00	\$3,000.00
0100-0000-0-0000-8200-220020-016-0021	\$0.00	\$1,850.00	\$1,850.00
0100-0000-0-0000-8200-220020-017-0000	\$0.00	\$200.00	\$200.00
0100-0000-0-0000-8200-220020-022-0000	\$0.00	\$850.00	\$850.00
0100-0000-0-0000-8200-220020-023-0000	\$0.00	\$850.00	\$850.00
0100-0000-0-0000-8200-220020-024-0000	\$0.00	\$850.00	\$850.00
0100-0000-0-0000-8200-220020-025-0000	\$0.00	\$850.00	\$850.00
0100-0000-0-0000-8200-220020-026-0000	\$0.00	\$850.00	\$850.00
0100-0000-0-0000-8200-220020-027-0000	\$0.00	\$850.00	\$850.00
0100-0000-0-0000-8200-220020-028-0000	\$0.00	\$850.00	\$850.00
0100-0000-0-0000-8200-220020-029-0000	\$0.00	\$850.00	\$850.00
0100-0000-0-0000-8200-220020-030-0000	\$0.00	\$1,700.00	\$1,700.00
0100-0000-0-0000-8200-220020-031-0000	\$0.00	\$1,700.00	\$1,700.00
0100-0000-0-0000-8200-230000-012-0000	\$0.00	\$74,833.00	\$74,833.00

Pending Budget Revision
Control Number 20170001
Resolution No. 17-16

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L2	Revised	Adjustments	Proposed
Expenses			
0100-0000-0-0000-8200-230000-016-0000	\$0.00	\$78,776.00	\$78,776.00
0100-0000-0-0000-8200-230000-017-0000	\$0.00	\$78,776.00	\$78,776.00
0100-0000-0-0000-8200-240000-010-0000	\$0.00	\$32,169.00	\$32,169.00
0100-0000-0-0000-8200-240020-016-0000	\$0.00	\$200.00	\$200.00
0100-0000-0-0000-8200-320200-010-0000	\$0.00	\$4,468.00	\$4,468.00
0100-0000-0-0000-8200-320200-012-0000	\$0.00	\$47,156.00	\$47,156.00
0100-0000-0-0000-8200-320200-016-0000	\$0.00	\$159,589.00	\$159,589.00
0100-0000-0-0000-8200-320200-016-0021	\$0.00	\$13,740.00	\$13,740.00
0100-0000-0-0000-8200-320200-017-0000	\$0.00	\$24,729.00	\$24,729.00
0100-0000-0-0000-8200-320200-022-0000	\$0.00	\$118.00	\$118.00
0100-0000-0-0000-8200-320200-023-0000	\$0.00	\$118.00	\$118.00
0100-0000-0-0000-8200-320200-024-0000	\$0.00	\$118.00	\$118.00
0100-0000-0-0000-8200-320200-025-0000	\$0.00	\$118.00	\$118.00
0100-0000-0-0000-8200-320200-026-0000	\$0.00	\$118.00	\$118.00
0100-0000-0-0000-8200-320200-027-0000	\$0.00	\$118.00	\$118.00
0100-0000-0-0000-8200-320200-028-0000	\$0.00	\$118.00	\$118.00
0100-0000-0-0000-8200-320200-029-0000	\$0.00	\$118.00	\$118.00
0100-0000-0-0000-8200-320200-030-0000	\$0.00	\$236.00	\$236.00
0100-0000-0-0000-8200-320200-031-0000	\$0.00	\$236.00	\$236.00
0100-0000-0-0000-8200-330200-010-0000	\$0.00	\$2,461.00	\$2,461.00
0100-0000-0-0000-8200-330200-012-0000	\$0.00	\$25,971.00	\$25,971.00
0100-0000-0-0000-8200-330200-016-0000	\$0.00	\$87,894.00	\$87,894.00
0100-0000-0-0000-8200-330200-016-0021	\$0.00	\$7,567.00	\$7,567.00
0100-0000-0-0000-8200-330200-017-0000	\$0.00	\$13,620.00	\$13,620.00
0100-0000-0-0000-8200-330200-022-0000	\$0.00	\$65.00	\$65.00
0100-0000-0-0000-8200-330200-023-0000	\$0.00	\$65.00	\$65.00
0100-0000-0-0000-8200-330200-024-0000	\$0.00	\$65.00	\$65.00
0100-0000-0-0000-8200-330200-025-0000	\$0.00	\$65.00	\$65.00
0100-0000-0-0000-8200-330200-026-0000	\$0.00	\$65.00	\$65.00
0100-0000-0-0000-8200-330200-027-0000	\$0.00	\$65.00	\$65.00
0100-0000-0-0000-8200-330200-028-0000	\$0.00	\$65.00	\$65.00
0100-0000-0-0000-8200-330200-029-0000	\$0.00	\$65.00	\$65.00
0100-0000-0-0000-8200-330200-030-0000	\$0.00	\$130.00	\$130.00
0100-0000-0-0000-8200-330200-031-0000	\$0.00	\$130.00	\$130.00
0100-0000-0-0000-8200-340200-010-0000	\$0.00	\$6,715.00	\$6,715.00
0100-0000-0-0000-8200-340200-012-0000	\$0.00	\$81,661.00	\$81,661.00
0100-0000-0-0000-8200-340200-016-0000	\$0.00	\$263,613.00	\$263,613.00
0100-0000-0-0000-8200-340200-016-0021	\$0.00	\$22,744.00	\$22,744.00
0100-0000-0-0000-8200-340200-017-0000	\$0.00	\$36,173.00	\$36,173.00
0100-0000-0-0000-8200-350200-010-0000	\$0.00	\$16.00	\$16.00
0100-0000-0-0000-8200-350200-012-0000	\$0.00	\$170.00	\$170.00
0100-0000-0-0000-8200-350200-016-0000	\$0.00	\$574.00	\$574.00
0100-0000-0-0000-8200-350200-016-0021	\$0.00	\$49.00	\$49.00

Pending Budget Revision
Control Number 20170001
Resolution No. 17-16

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L2	Revised	Adjustments	Proposed
Expenses			
0100-0000-0-0000-8200-350200-017-0000	\$0.00	\$89.00	\$89.00
0100-0000-0-0000-8200-350200-030-0000	\$0.00	\$1.00	\$1.00
0100-0000-0-0000-8200-350200-031-0000	\$0.00	\$1.00	\$1.00
0100-0000-0-0000-8200-360200-010-0000	\$0.00	\$676.00	\$676.00
0100-0000-0-0000-8200-360200-012-0000	\$0.00	\$7,129.00	\$7,129.00
0100-0000-0-0000-8200-360200-016-0000	\$0.00	\$24,128.00	\$24,128.00
0100-0000-0-0000-8200-360200-016-0021	\$0.00	\$2,077.00	\$2,077.00
0100-0000-0-0000-8200-360200-017-0000	\$0.00	\$3,739.00	\$3,739.00
0100-0000-0-0000-8200-360200-022-0000	\$0.00	\$18.00	\$18.00
0100-0000-0-0000-8200-360200-023-0000	\$0.00	\$18.00	\$18.00
0100-0000-0-0000-8200-360200-024-0000	\$0.00	\$18.00	\$18.00
0100-0000-0-1110-1000-110000-027-0000	\$0.00	\$1,372,142.00	\$1,372,142.00
0100-0000-0-0000-8200-360200-025-0000	\$0.00	\$18.00	\$18.00
0100-0000-0-0000-8200-360200-026-0000	\$0.00	\$18.00	\$18.00
0100-0000-0-0000-8200-360200-027-0000	\$0.00	\$18.00	\$18.00
0100-0000-0-0000-8200-360200-028-0000	\$0.00	\$18.00	\$18.00
0100-0000-0-0000-8200-360200-029-0000	\$0.00	\$18.00	\$18.00
0100-0000-0-0000-8200-360200-030-0000	\$0.00	\$36.00	\$36.00
0100-0000-0-0000-8200-360200-031-0000	\$0.00	\$36.00	\$36.00
0100-0000-0-0000-8200-430000-010-0000	\$0.00	\$13,500.00	\$13,500.00
0100-0000-0-0000-8200-430000-012-0000	\$0.00	\$64,130.00	\$64,130.00
0100-0000-0-0000-8200-430000-016-0000	\$0.00	\$88,587.00	\$88,587.00
0100-0000-0-0000-8200-430000-017-0000	\$0.00	\$6,600.00	\$6,600.00
0100-0000-0-0000-8200-430010-012-0000	\$0.00	\$14,150.00	\$14,150.00
0100-0000-0-0000-8200-430010-016-0000	\$0.00	\$3,000.00	\$3,000.00
0100-0000-0-0000-8200-430010-017-0000	\$0.00	\$6,000.00	\$6,000.00
0100-0000-0-0000-8200-440000-012-0000	\$0.00	\$2,600.00	\$2,600.00
0100-0000-0-0000-8200-440000-016-0000	\$0.00	\$12,800.00	\$12,800.00
0100-0000-0-0000-8200-520000-012-0000	\$0.00	\$500.00	\$500.00
0100-0000-0-0000-8200-520003-012-0000	\$0.00	\$100.00	\$100.00
0100-0000-0-0000-8200-550010-010-0000	\$0.00	\$68,000.00	\$68,000.00
0100-0000-0-0000-8200-550020-010-0000	\$0.00	\$890,000.00	\$890,000.00
0100-0000-0-0000-8200-550030-010-0000	\$0.00	\$190,000.00	\$190,000.00
0100-0000-0-0000-8200-550050-012-0000	\$0.00	\$2,500.00	\$2,500.00
0100-0000-0-0000-8200-550055-010-0000	\$0.00	\$3,000.00	\$3,000.00
0100-0000-0-0000-8200-550060-010-0000	\$0.00	\$650.00	\$650.00
0100-0000-0-0000-8200-550060-014-0000	\$0.00	\$4,100.00	\$4,100.00
0100-0000-0-0000-8200-550060-016-0000	\$0.00	\$7,200.00	\$7,200.00
0100-0000-0-0000-8200-550070-010-0000	\$0.00	\$14,300.00	\$14,300.00
0100-0000-0-0000-8200-560000-010-0000	\$0.00	\$20,000.00	\$20,000.00
0100-0000-0-0000-8200-560000-010-0024	\$0.00	\$500.00	\$500.00
0100-0000-0-0000-8200-560000-010-0026	\$0.00	\$500.00	\$500.00
0100-0000-0-0000-8200-560000-010-0029	\$0.00	\$500.00	\$500.00

Pending Budget Revision
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Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L2	Revised	Adjustments	Proposed
Expenses			
0100-0000-0-0000-8200-560000-010-0030	\$0.00	\$500.00	\$500.00
0100-0000-0-0000-8200-560000-012-0000	\$0.00	\$26,010.00	\$26,010.00
0100-0000-0-0000-8200-560000-016-0000	\$0.00	\$1,726.00	\$1,726.00
0100-0000-0-0000-8200-560000-017-0000	\$0.00	\$3,298.00	\$3,298.00
0100-0000-0-0000-8200-571005-012-0000	\$0.00	\$50.00	\$50.00
0100-0000-0-0000-8200-571030-012-0000	\$0.00	\$50.00	\$50.00
0100-0000-0-0000-8200-571040-017-0000	\$0.00	(\$30,050.00)	(\$30,050.00)
0100-0000-0-0000-8200-575040-017-0000	\$0.00	(\$4,018.00)	(\$4,018.00)
0100-0000-0-0000-8200-575095-016-0021	\$0.00	(\$145,098.00)	(\$145,098.00)
0100-0000-0-0000-8200-575096-010-0000	\$0.00	(\$213,362.00)	(\$213,362.00)
0100-0000-0-0000-8200-580000-010-0000	\$0.00	\$30,000.00	\$30,000.00
0100-0000-0-0000-8200-580000-012-0000	\$0.00	\$300.00	\$300.00
0100-0000-0-0000-8200-580000-017-0000	\$0.00	\$1,400.00	\$1,400.00
0100-0000-0-0000-8200-590030-017-0000	\$0.00	\$34,030.00	\$34,030.00
0100-0000-0-0000-8200-640000-011-0000	\$0.00	\$10,000.00	\$10,000.00
0100-0000-0-0000-8200-650000-012-0000	\$0.00	\$55,000.00	\$55,000.00
0100-0000-0-0000-8300-290000-020-0021	\$0.00	\$31,581.00	\$31,581.00
0100-0000-0-0000-8300-290010-020-0021	\$0.00	\$2,000.00	\$2,000.00
0100-0000-0-0000-8300-290020-020-0021	\$0.00	\$900.00	\$900.00
0100-0000-0-0000-8300-320200-020-0021	\$0.00	\$4,789.00	\$4,789.00
0100-0000-0-0000-8300-330200-020-0021	\$0.00	\$2,638.00	\$2,638.00
0100-0000-0-0000-8300-350200-020-0021	\$0.00	\$17.00	\$17.00
0100-0000-0-0000-8300-360200-020-0021	\$0.00	\$724.00	\$724.00
0100-0000-0-0000-8300-575095-020-0021	\$0.00	(\$42,649.00)	(\$42,649.00)
0100-0000-0-0000-8500-620000-061-0000	\$0.00	\$15,000.00	\$15,000.00
0100-0000-0-0000-9200-714200-001-0000	\$0.00	\$888,500.00	\$888,500.00
0100-0000-0-0000-9300-761900-001-1111	\$0.00	\$840,000.00	\$840,000.00
0100-0000-0-1110-1000-110000-020-0000	\$0.00	\$100,000.00	\$100,000.00
0100-0000-0-1110-1000-110000-022-0000	\$0.00	\$1,633,644.00	\$1,633,644.00
0100-0000-0-1110-1000-110000-023-0000	\$0.00	\$1,329,504.00	\$1,329,504.00
0100-0000-0-1110-1000-110000-024-0000	\$0.00	\$2,022,702.00	\$2,022,702.00
0100-0000-0-1110-1000-110000-025-0000	\$0.00	\$1,270,167.00	\$1,270,167.00
0100-0000-0-1110-1000-110000-026-0000	\$0.00	\$1,768,468.00	\$1,768,468.00
0100-0000-0-1110-1000-110000-028-0000	\$0.00	\$1,483,180.00	\$1,483,180.00
0100-0000-0-1110-1000-110010-003-0000	\$0.00	\$1,750.00	\$1,750.00
0100-0000-0-1110-1000-110010-020-0000	\$0.00	\$390,000.00	\$390,000.00
0100-0000-0-1110-1000-110010-053-0000	\$0.00	\$17,000.00	\$17,000.00
0100-0000-0-1110-1000-110010-053-3120	\$0.00	\$1,000.00	\$1,000.00
0100-0000-0-1110-1000-110040-005-0169	\$0.00	\$73,000.00	\$73,000.00
0100-0000-0-1110-1000-110040-020-0000	\$0.00	\$13,000.00	\$13,000.00
0100-0000-0-1110-1000-110040-053-0000	\$0.00	\$13,320.00	\$13,320.00
0100-0000-0-1110-1000-210010-003-0000	\$0.00	\$2,300.00	\$2,300.00
0100-0000-0-1110-1000-310100-003-0000	\$0.00	\$220.00	\$220.00

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Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L2	Revised	Adjustments	Proposed
Expenses			
0100-0000-0-1110-1000-310100-005-0169	\$0.00	\$9,183.00	\$9,183.00
0100-0000-0-1110-1000-310100-020-0000	\$0.00	\$63,277.00	\$63,277.00
0100-0000-0-1110-1000-310100-022-0000	\$0.00	\$205,512.00	\$205,512.00
0100-0000-0-1110-1000-310100-023-0000	\$0.00	\$167,252.00	\$167,252.00
0100-0000-0-1110-1000-310100-024-0000	\$0.00	\$254,456.00	\$254,456.00
0100-0000-0-1110-1000-310100-025-0000	\$0.00	\$159,787.00	\$159,787.00
0100-0000-0-1110-1000-310100-026-0000	\$0.00	\$222,473.00	\$222,473.00
0100-0000-0-1110-1000-310100-027-0000	\$0.00	\$172,615.00	\$172,615.00
0100-0000-0-1110-1000-310100-028-0000	\$0.00	\$186,584.00	\$186,584.00
0100-0000-0-1110-1000-310100-053-0000	\$0.00	\$3,814.00	\$3,814.00
0100-0000-0-1110-1000-310100-053-3120	\$0.00	\$126.00	\$126.00
0100-0000-0-1110-1000-320200-003-0000	\$0.00	\$319.00	\$319.00
0100-0000-0-1110-1000-330100-003-0000	\$0.00	\$25.00	\$25.00
0100-0000-0-1110-1000-330100-005-0169	\$0.00	\$1,059.00	\$1,059.00
0100-0000-0-1110-1000-330100-020-0000	\$0.00	\$7,294.00	\$7,294.00
0100-0000-0-1110-1000-330100-022-0000	\$0.00	\$23,688.00	\$23,688.00
0100-0000-0-1110-1000-330100-023-0000	\$0.00	\$19,278.00	\$19,278.00
0100-0000-0-1110-1000-330100-024-0000	\$0.00	\$29,329.00	\$29,329.00
0100-0000-0-1110-1000-330100-025-0000	\$0.00	\$18,417.00	\$18,417.00
0100-0000-0-1110-1000-330100-026-0000	\$0.00	\$25,643.00	\$25,643.00
0100-0000-0-1110-1000-330100-027-0000	\$0.00	\$19,896.00	\$19,896.00
0100-0000-0-1110-1000-330100-028-0000	\$0.00	\$21,506.00	\$21,506.00
0100-0000-0-1110-1000-330100-053-0000	\$0.00	\$440.00	\$440.00
0100-0000-0-1110-1000-330100-053-3120	\$0.00	\$15.00	\$15.00
0100-0000-0-1110-1000-330200-003-0000	\$0.00	\$176.00	\$176.00
0100-0000-0-1110-1000-340100-022-0000	\$0.00	\$335,725.00	\$335,725.00
0100-0000-0-1110-1000-340100-023-0000	\$0.00	\$241,722.00	\$241,722.00
0100-0000-0-1110-1000-340100-024-0000	\$0.00	\$376,012.00	\$376,012.00
0100-0000-0-1110-1000-340100-025-0000	\$0.00	\$255,151.00	\$255,151.00
0100-0000-0-1110-1000-340100-026-0000	\$0.00	\$322,296.00	\$322,296.00
0100-0000-0-1110-1000-340100-027-0000	\$0.00	\$255,151.00	\$255,151.00
0100-0000-0-1110-1000-340100-028-0000	\$0.00	\$295,438.00	\$295,438.00
0100-0000-0-1110-1000-350100-003-0000	\$0.00	\$1.00	\$1.00
0100-0000-0-1110-1000-350100-005-0169	\$0.00	\$37.00	\$37.00
0100-0000-0-1110-1000-350100-020-0000	\$0.00	\$252.00	\$252.00
0100-0000-0-1110-1000-350100-022-0000	\$0.00	\$817.00	\$817.00
0100-0000-0-1110-1000-350100-023-0000	\$0.00	\$665.00	\$665.00
0100-0000-0-1110-1000-350100-024-0000	\$0.00	\$1,011.00	\$1,011.00
0100-0000-0-1110-1000-350100-025-0000	\$0.00	\$635.00	\$635.00
0100-0000-0-1110-1000-350100-026-0000	\$0.00	\$884.00	\$884.00
0100-0000-0-1110-1000-350100-027-0000	\$0.00	\$686.00	\$686.00
0100-0000-0-1110-1000-350100-028-0000	\$0.00	\$742.00	\$742.00
0100-0000-0-1110-1000-350100-053-0000	\$0.00	\$16.00	\$16.00

Pending Budget Revision
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Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L2	Revised	Adjustments	Proposed
Expenses			
0100-0000-0-1110-1000-350100-053-3120	\$0.00	\$1.00	\$1.00
0100-0000-0-1110-1000-350200-003-0000	\$0.00	\$1.00	\$1.00
0100-0000-0-1110-1000-360100-003-0000	\$0.00	\$37.00	\$37.00
0100-0000-0-1110-1000-360100-005-0169	\$0.00	\$1,533.00	\$1,533.00
0100-0000-0-1110-1000-360100-020-0000	\$0.00	\$10,563.00	\$10,563.00
0100-0000-0-1110-1000-360100-022-0000	\$0.00	\$34,307.00	\$34,307.00
0100-0000-0-1110-1000-360100-023-0000	\$0.00	\$27,920.00	\$27,920.00
0100-0000-0-1110-1000-360100-024-0000	\$0.00	\$42,477.00	\$42,477.00
0100-0000-0-1110-1000-360100-025-0000	\$0.00	\$26,674.00	\$26,674.00
0100-0000-0-1110-1000-360100-026-0000	\$0.00	\$37,138.00	\$37,138.00
0100-0000-0-1110-1000-360100-027-0000	\$0.00	\$28,815.00	\$28,815.00
0100-0000-0-1110-1000-360100-028-0000	\$0.00	\$31,147.00	\$31,147.00
0100-0000-0-1110-1000-360100-053-0000	\$0.00	\$637.00	\$637.00
0100-0000-0-1110-1000-360100-053-3120	\$0.00	\$21.00	\$21.00
0100-0000-0-1110-1000-360200-003-0000	\$0.00	\$48.00	\$48.00
0100-0000-0-1110-1000-430000-053-0000	\$0.00	\$10,600.00	\$10,600.00
0100-0000-0-1110-1000-430000-061-0000	\$0.00	\$44,000.00	\$44,000.00
0100-0000-0-1110-1000-520003-053-0164	\$0.00	\$750.00	\$750.00
0100-0000-0-1110-1000-571000-020-0000	\$0.00	(\$476,900.00)	(\$476,900.00)
0100-0000-0-1110-1000-571025-020-0000	\$0.00	(\$360,000.00)	(\$360,000.00)
0100-0000-0-1150-1000-110040-071-0000	\$0.00	\$6,900.00	\$6,900.00
0100-0000-0-1150-1000-310100-071-0000	\$0.00	\$868.00	\$868.00
0100-0000-0-1150-1000-330100-071-0000	\$0.00	\$100.00	\$100.00
0100-0000-0-1150-1000-350100-071-0000	\$0.00	\$3.00	\$3.00
0100-0000-0-1150-1000-360100-071-0000	\$0.00	\$145.00	\$145.00
0100-0000-0-1150-1000-520003-071-0000	\$0.00	\$100.00	\$100.00
0100-0000-0-1150-1000-560000-071-0000	\$0.00	\$200.00	\$200.00
0100-0041-0-0000-8200-560000-010-0000	\$0.00	\$20,000.00	\$20,000.00
0100-0041-0-0000-8500-620000-010-0056	\$0.00	\$6,218.08	\$6,218.08
0100-0050-0-1110-1000-430000-022-0000	\$0.00	\$2,000.00	\$2,000.00
0100-0050-0-1110-1000-430000-023-0000	\$0.00	\$2,000.00	\$2,000.00
0100-0050-0-1110-1000-430000-024-0000	\$0.00	\$2,000.00	\$2,000.00
0100-0050-0-1110-1000-430000-025-0000	\$0.00	\$2,000.00	\$2,000.00
0100-0050-0-1110-1000-430000-026-0000	\$0.00	\$2,000.00	\$2,000.00
0100-0050-0-1110-1000-430000-027-0000	\$0.00	\$2,000.00	\$2,000.00
0100-0050-0-1110-1000-430000-028-0000	\$0.00	\$2,000.00	\$2,000.00
0100-0050-0-1110-1000-430000-029-0000	\$0.00	\$2,000.00	\$2,000.00
0100-0050-0-1110-1000-430000-030-0000	\$0.00	\$2,000.00	\$2,000.00
0100-0050-0-1110-1000-430000-031-0000	\$0.00	\$2,000.00	\$2,000.00
0100-0050-0-1110-1000-440000-061-0000	\$0.00	\$35,984.00	\$35,984.00
0100-0097-0-0000-7400-430000-003-0000	\$0.00	\$22,660.00	\$22,660.00
0100-0332-0-0000-2100-240000-051-0000	\$0.00	\$59,262.00	\$59,262.00
0100-0332-0-0000-2100-240020-051-0000	\$0.00	\$130.00	\$130.00

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Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L2	Revised	Adjustments	Proposed
Expenses			
0100-0332-0-0000-2100-320200-051-0000	\$0.00	\$8,250.00	\$8,250.00
0100-0332-0-0000-2100-330200-051-0000	\$0.00	\$4,544.00	\$4,544.00
0100-0332-0-0000-2100-340200-051-0000	\$0.00	\$11,372.00	\$11,372.00
0100-0332-0-0000-2100-350200-051-0000	\$0.00	\$30.00	\$30.00
0100-0332-0-0000-2100-360200-051-0000	\$0.00	\$1,247.00	\$1,247.00
0100-0332-0-0000-2100-420000-051-0000	\$0.00	\$2,500.00	\$2,500.00
0100-0332-0-0000-2100-430000-051-0000	\$0.00	\$3,750.00	\$3,750.00
0100-0332-0-0000-2100-430021-051-0000	\$0.00	\$200.00	\$200.00
0100-0332-0-0000-2100-520000-051-0000	\$0.00	\$5,500.00	\$5,500.00
0100-0332-0-0000-2100-520003-005-0000	\$0.00	\$2,966.00	\$2,966.00
0100-0332-0-0000-2100-520003-051-0000	\$0.00	\$4,186.00	\$4,186.00
0100-0332-0-0000-2100-520003-062-0000	\$0.00	\$200.00	\$200.00
0100-0332-0-0000-2100-560000-051-0000	\$0.00	\$680.00	\$680.00
0100-0332-0-0000-2100-571005-051-0000	\$0.00	\$600.00	\$600.00
0100-0332-0-0000-2100-571020-051-0000	\$0.00	\$90.00	\$90.00
0100-0332-0-0000-2100-571030-051-0000	\$0.00	\$300.00	\$300.00
0100-0332-0-0000-2100-571040-051-0000	\$0.00	\$50.00	\$50.00
0100-0332-0-0000-2100-575030-051-0000	\$0.00	\$500.00	\$500.00
0100-0332-0-0000-2100-580000-051-0000	\$0.00	\$1,300.00	\$1,300.00
0100-0332-0-0000-2100-580009-051-0000	\$0.00	\$5,100.00	\$5,100.00
0100-0332-0-0000-2100-590030-005-0000	\$0.00	\$2,500.00	\$2,500.00
0100-0332-0-0000-2140-130000-053-0000	\$0.00	\$236,121.00	\$236,121.00
0100-0332-0-0000-2140-130000-055-0000	\$0.00	\$125,933.00	\$125,933.00
0100-0332-0-0000-2140-310100-053-0000	\$0.00	\$29,704.00	\$29,704.00
0100-0332-0-0000-2140-310100-055-0000	\$0.00	\$15,842.00	\$15,842.00
0100-0332-0-0000-2140-330100-053-0000	\$0.00	\$3,424.00	\$3,424.00
0100-0332-0-0000-2140-330100-055-0000	\$0.00	\$1,826.00	\$1,826.00
0100-0332-0-0000-2140-340100-053-0000	\$0.00	\$26,858.00	\$26,858.00
0100-0332-0-0000-2140-340100-055-0000	\$0.00	\$13,429.00	\$13,429.00
0100-0332-0-0000-2140-350100-053-0000	\$0.00	\$118.00	\$118.00
0100-0332-0-0000-2140-350100-055-0000	\$0.00	\$63.00	\$63.00
0100-0332-0-0000-2140-360100-053-0000	\$0.00	\$4,959.00	\$4,959.00
0100-0332-0-0000-2140-360100-055-0000	\$0.00	\$2,645.00	\$2,645.00
0100-0332-0-0000-2140-575096-001-0000	\$0.00	(\$32,851.00)	(\$32,851.00)
0100-0332-0-0000-2150-130000-005-0000	\$0.00	\$63,967.00	\$63,967.00
0100-0332-0-0000-2150-240000-053-0000	\$0.00	\$60,387.00	\$60,387.00
0100-0332-0-0000-2150-310100-005-0000	\$0.00	\$8,047.00	\$8,047.00
0100-0332-0-0000-2150-320200-053-0000	\$0.00	\$8,388.00	\$8,388.00
0100-0332-0-0000-2150-330100-005-0000	\$0.00	\$928.00	\$928.00
0100-0332-0-0000-2150-330200-053-0000	\$0.00	\$4,620.00	\$4,620.00
0100-0332-0-0000-2150-340100-005-0000	\$0.00	\$6,715.00	\$6,715.00
0100-0332-0-0000-2150-340200-053-0000	\$0.00	\$11,372.00	\$11,372.00
0100-0332-0-0000-2150-350100-005-0000	\$0.00	\$32.00	\$32.00

Pending Budget Revision
Control Number 20170001
Resolution No. 17-16

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L2	Revised	Adjustments	Proposed
Expenses			
0100-0332-0-0000-2150-350200-053-0000	\$0.00	\$30.00	\$30.00
0100-0332-0-0000-2150-360100-005-0000	\$0.00	\$1,343.00	\$1,343.00
0100-0332-0-0000-2150-360200-053-0000	\$0.00	\$1,268.00	\$1,268.00
0100-0332-0-0000-2150-430000-005-0000	\$0.00	\$17,034.00	\$17,034.00
0100-0332-0-0000-2150-440000-005-0000	\$0.00	\$5,000.00	\$5,000.00
0100-0332-0-0000-2150-560000-005-0000	\$0.00	\$3,000.00	\$3,000.00
0100-0332-0-0000-2150-580000-005-0000	\$0.00	\$1,500.00	\$1,500.00
0100-0332-0-0000-2420-220000-020-0000	\$0.00	\$251,564.00	\$251,564.00
0100-0332-0-0000-2420-220000-020-0021	\$0.00	\$25,105.00	\$25,105.00
0100-0332-0-0000-2420-220000-056-0000	\$0.00	\$53,755.00	\$53,755.00
0100-0332-0-0000-2420-220020-056-0000	\$0.00	\$400.00	\$400.00
0100-0332-0-0000-2420-240000-061-0000	\$0.00	\$361,522.00	\$361,522.00
0100-0332-0-0000-2420-320200-020-0000	\$0.00	\$34,942.00	\$34,942.00
0100-0332-0-0000-2420-320200-020-0021	\$0.00	\$3,487.00	\$3,487.00
0100-0332-0-0000-2420-320200-056-0000	\$0.00	\$7,522.00	\$7,522.00
0100-0332-0-0000-2420-320200-061-0000	\$0.00	\$50,215.00	\$50,215.00
0100-0332-0-0000-2420-330200-020-0000	\$0.00	\$19,245.00	\$19,245.00
0100-0332-0-0000-2420-330200-020-0021	\$0.00	\$1,921.00	\$1,921.00
0100-0332-0-0000-2420-330200-056-0000	\$0.00	\$4,143.00	\$4,143.00
0100-0332-0-0000-2420-330200-061-0000	\$0.00	\$27,656.00	\$27,656.00
0100-0332-0-0000-2420-340200-020-0000	\$0.00	\$12,970.00	\$12,970.00
0100-0332-0-0000-2420-340200-020-0021	\$0.00	\$1,297.00	\$1,297.00
0100-0332-0-0000-2420-340200-056-0000	\$0.00	\$11,372.00	\$11,372.00
0100-0332-0-0000-2420-340200-061-0000	\$0.00	\$68,232.00	\$68,232.00
0100-0332-0-0000-2420-350200-020-0000	\$0.00	\$126.00	\$126.00
0100-0332-0-0000-2420-350200-020-0021	\$0.00	\$13.00	\$13.00
0100-0332-0-0000-2420-350200-056-0000	\$0.00	\$27.00	\$27.00
0100-0332-0-0000-2420-350200-061-0000	\$0.00	\$181.00	\$181.00
0100-0332-0-0000-2420-360200-020-0000	\$0.00	\$5,283.00	\$5,283.00
0100-0332-0-0000-2420-360200-020-0021	\$0.00	\$527.00	\$527.00
0100-0332-0-0000-2420-360200-056-0000	\$0.00	\$1,137.00	\$1,137.00
0100-0332-0-0000-2420-360200-061-0000	\$0.00	\$7,592.00	\$7,592.00
0100-0332-0-0000-2420-430000-056-0000	\$0.00	\$2,850.00	\$2,850.00
0100-0332-0-0000-2420-520003-056-0000	\$0.00	\$300.00	\$300.00
0100-0332-0-0000-2420-571040-056-0000	\$0.00	\$250.00	\$250.00
0100-0332-0-0000-2420-575095-020-0021	\$0.00	(\$32,350.00)	(\$32,350.00)
0100-0332-0-0000-2420-575096-001-0000	\$0.00	(\$44,699.00)	(\$44,699.00)
0100-0332-0-0000-2420-580000-056-0000	\$0.00	\$30,000.00	\$30,000.00
0100-0332-0-0000-2495-571030-005-0000	\$0.00	\$4,000.00	\$4,000.00
0100-0332-0-0000-2495-575030-005-0000	\$0.00	\$5,000.00	\$5,000.00
0100-0332-0-0000-2700-130000-022-0000	\$0.00	\$34,001.00	\$34,001.00
0100-0332-0-0000-2700-130000-023-0000	\$0.00	\$34,001.00	\$34,001.00
0100-0332-0-0000-2700-130000-024-0000	\$0.00	\$34,001.00	\$34,001.00

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Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L2	Revised	Adjustments	Proposed
Expenses			
0100-0332-0-0000-2700-130000-025-0000	\$0.00	\$35,361.00	\$35,361.00
0100-0332-0-0000-2700-130000-026-0000	\$0.00	\$35,361.00	\$35,361.00
0100-0332-0-0000-2700-130000-027-0000	\$0.00	\$34,001.00	\$34,001.00
0100-0332-0-0000-2700-130000-028-0000	\$0.00	\$34,001.00	\$34,001.00
0100-0332-0-0000-2700-130000-029-0000	\$0.00	\$35,361.00	\$35,361.00
0100-0332-0-0000-2700-130000-030-0000	\$0.00	\$140,881.00	\$140,881.00
0100-0332-0-0000-2700-130000-031-0000	\$0.00	\$137,466.00	\$137,466.00
0100-0332-0-0000-2700-130040-072-0000	\$0.00	\$9,801.00	\$9,801.00
0100-0332-0-0000-2700-240000-062-0000	\$0.00	\$26,561.00	\$26,561.00
0100-0332-0-0000-2700-240020-062-0000	\$0.00	\$885.00	\$885.00
0100-0332-0-0000-2700-240020-072-0000	\$0.00	\$1,877.00	\$1,877.00
0100-0332-0-0000-2700-310100-022-0000	\$0.00	\$4,277.00	\$4,277.00
0100-0332-0-0000-2700-310100-023-0000	\$0.00	\$4,277.00	\$4,277.00
0100-0332-0-0000-2700-310100-024-0000	\$0.00	\$4,277.00	\$4,277.00
0100-0332-0-0000-2700-310100-025-0000	\$0.00	\$4,448.00	\$4,448.00
0100-0332-0-0000-2700-310100-026-0000	\$0.00	\$4,448.00	\$4,448.00
0100-0332-0-0000-2700-310100-027-0000	\$0.00	\$4,277.00	\$4,277.00
0100-0332-0-0000-2700-310100-028-0000	\$0.00	\$4,277.00	\$4,277.00
0100-0332-0-0000-2700-310100-029-0000	\$0.00	\$4,448.00	\$4,448.00
0100-0332-0-0000-2700-310100-030-0000	\$0.00	\$17,723.00	\$17,723.00
0100-0332-0-0000-2700-310100-031-0000	\$0.00	\$17,293.00	\$17,293.00
0100-0332-0-0000-2700-310100-072-0000	\$0.00	\$1,233.00	\$1,233.00
0100-0332-0-0000-2700-320200-062-0000	\$0.00	\$3,812.00	\$3,812.00
0100-0332-0-0000-2700-320200-072-0000	\$0.00	\$261.00	\$261.00
0100-0332-0-0000-2700-330100-022-0000	\$0.00	\$493.00	\$493.00
0100-0332-0-0000-2700-330100-023-0000	\$0.00	\$493.00	\$493.00
0100-0332-0-0000-2700-330100-024-0000	\$0.00	\$493.00	\$493.00
0100-0332-0-0000-2700-330100-025-0000	\$0.00	\$513.00	\$513.00
0100-0332-0-0000-2700-330100-026-0000	\$0.00	\$513.00	\$513.00
0100-0332-0-0000-2700-330100-027-0000	\$0.00	\$493.00	\$493.00
0100-0332-0-0000-2700-330100-028-0000	\$0.00	\$493.00	\$493.00
0100-0332-0-0000-2700-330100-029-0000	\$0.00	\$513.00	\$513.00
0100-0332-0-0000-2700-330100-030-0000	\$0.00	\$2,043.00	\$2,043.00
0100-0332-0-0000-2700-330100-031-0000	\$0.00	\$1,993.00	\$1,993.00
0100-0332-0-0000-2700-330100-072-0000	\$0.00	\$142.00	\$142.00
0100-0332-0-0000-2700-330200-062-0000	\$0.00	\$2,100.00	\$2,100.00
0100-0332-0-0000-2700-330200-072-0000	\$0.00	\$144.00	\$144.00
0100-0332-0-0000-2700-340100-022-0000	\$0.00	\$4,472.00	\$4,472.00
0100-0332-0-0000-2700-340100-023-0000	\$0.00	\$4,472.00	\$4,472.00
0100-0332-0-0000-2700-340100-024-0000	\$0.00	\$4,472.00	\$4,472.00
0100-0332-0-0000-2700-340100-025-0000	\$0.00	\$4,472.00	\$4,472.00
0100-0332-0-0000-2700-340100-026-0000	\$0.00	\$4,472.00	\$4,472.00
0100-0332-0-0000-2700-340100-027-0000	\$0.00	\$4,472.00	\$4,472.00

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Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L2	Revised	Adjustments	Proposed
Expenses			
0100-0332-0-0000-2700-340100-028-0000	\$0.00	\$4,472.00	\$4,472.00
0100-0332-0-0000-2700-340100-029-0000	\$0.00	\$4,472.00	\$4,472.00
0100-0332-0-0000-2700-340100-030-0000	\$0.00	\$17,901.00	\$17,901.00
0100-0332-0-0000-2700-340100-031-0000	\$0.00	\$17,901.00	\$17,901.00
0100-0332-0-0000-2700-340200-062-0000	\$0.00	\$5,686.00	\$5,686.00
0100-0332-0-0000-2700-350100-022-0000	\$0.00	\$17.00	\$17.00
0100-0332-0-0000-2700-350100-023-0000	\$0.00	\$17.00	\$17.00
0100-0332-0-0000-2700-350100-024-0000	\$0.00	\$17.00	\$17.00
0100-0332-0-0000-2700-350100-025-0000	\$0.00	\$18.00	\$18.00
0100-0332-0-0000-2700-350100-026-0000	\$0.00	\$18.00	\$18.00
0100-0332-0-0000-2700-350100-027-0000	\$0.00	\$17.00	\$17.00
0100-0332-0-0000-2700-350100-028-0000	\$0.00	\$17.00	\$17.00
0100-0332-0-0000-2700-350100-029-0000	\$0.00	\$18.00	\$18.00
0100-0332-0-0000-2700-350100-030-0000	\$0.00	\$70.00	\$70.00
0100-0332-0-0000-2700-350100-031-0000	\$0.00	\$69.00	\$69.00
0100-0332-0-0000-2700-350100-072-0000	\$0.00	\$5.00	\$5.00
0100-0332-0-0000-2700-350200-062-0000	\$0.00	\$14.00	\$14.00
0100-0332-0-0000-2700-350200-072-0000	\$0.00	\$1.00	\$1.00
0100-0332-0-0000-2700-360100-022-0000	\$0.00	\$714.00	\$714.00
0100-0332-0-0000-2700-360100-023-0000	\$0.00	\$714.00	\$714.00
0100-0332-0-0000-2700-360100-024-0000	\$0.00	\$714.00	\$714.00
0100-0332-0-0000-2700-360100-025-0000	\$0.00	\$743.00	\$743.00
0100-0332-0-0000-2700-360100-026-0000	\$0.00	\$743.00	\$743.00
0100-0332-0-0000-2700-360100-027-0000	\$0.00	\$714.00	\$714.00
0100-0332-0-0000-2700-360100-028-0000	\$0.00	\$714.00	\$714.00
0100-0332-0-0000-2700-360100-029-0000	\$0.00	\$743.00	\$743.00
0100-0332-0-0000-2700-360100-030-0000	\$0.00	\$2,959.00	\$2,959.00
0100-0332-0-0000-2700-360100-031-0000	\$0.00	\$2,887.00	\$2,887.00
0100-0332-0-0000-2700-360100-072-0000	\$0.00	\$206.00	\$206.00
0100-0332-0-0000-2700-360200-062-0000	\$0.00	\$576.00	\$576.00
0100-0332-0-0000-2700-360200-072-0000	\$0.00	\$39.00	\$39.00
0100-0332-0-0000-2700-430000-072-0000	\$0.00	\$5,000.00	\$5,000.00
0100-0332-0-0000-3110-120000-020-0000	\$0.00	\$410,935.00	\$410,935.00
0100-0332-0-0000-3110-130000-022-0000	\$0.00	\$68,104.00	\$68,104.00
0100-0332-0-0000-3110-130000-023-0000	\$0.00	\$68,104.00	\$68,104.00
0100-0332-0-0000-3110-130000-024-0000	\$0.00	\$68,104.00	\$68,104.00
0100-0332-0-0000-3110-130000-025-0000	\$0.00	\$70,827.00	\$70,827.00
0100-0332-0-0000-3110-130000-026-0000	\$0.00	\$70,827.00	\$70,827.00
0100-0332-0-0000-3110-130000-027-0000	\$0.00	\$68,104.00	\$68,104.00
0100-0332-0-0000-3110-130000-028-0000	\$0.00	\$68,104.00	\$68,104.00
0100-0332-0-0000-3110-130000-029-0000	\$0.00	\$70,827.00	\$70,827.00
0100-0332-0-0000-3110-130000-030-0000	\$0.00	\$65,485.00	\$65,485.00
0100-0332-0-0000-3110-130000-031-0000	\$0.00	\$70,827.00	\$70,827.00

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Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L2	Revised	Adjustments	Proposed
Expenses			
0100-0332-0-0000-3110-310100-020-0000	\$0.00	\$51,696.00	\$51,696.00
0100-0332-0-0000-3110-310100-022-0000	\$0.00	\$8,567.00	\$8,567.00
0100-0332-0-0000-3110-310100-023-0000	\$0.00	\$8,567.00	\$8,567.00
0100-0332-0-0000-3110-310100-024-0000	\$0.00	\$8,567.00	\$8,567.00
0100-0332-0-0000-3110-310100-025-0000	\$0.00	\$8,910.00	\$8,910.00
0100-0332-0-0000-3110-310100-026-0000	\$0.00	\$8,910.00	\$8,910.00
0100-0332-0-0000-3110-310100-027-0000	\$0.00	\$8,567.00	\$8,567.00
0100-0332-0-0000-3110-310100-028-0000	\$0.00	\$8,567.00	\$8,567.00
0100-0332-0-0000-3110-310100-029-0000	\$0.00	\$8,910.00	\$8,910.00
0100-0332-0-0000-3110-310100-030-0000	\$0.00	\$8,238.00	\$8,238.00
0100-0332-0-0000-3110-310100-031-0000	\$0.00	\$8,910.00	\$8,910.00
0100-0332-0-0000-3110-330100-020-0000	\$0.00	\$5,959.00	\$5,959.00
0100-0332-0-0000-3110-330100-022-0000	\$0.00	\$988.00	\$988.00
0100-0332-0-0000-3110-330100-023-0000	\$0.00	\$988.00	\$988.00
0100-0332-0-0000-3110-330100-024-0000	\$0.00	\$988.00	\$988.00
0100-0332-0-0000-3110-330100-025-0000	\$0.00	\$1,027.00	\$1,027.00
0100-0332-0-0000-3110-330100-026-0000	\$0.00	\$1,027.00	\$1,027.00
0100-0332-0-0000-3110-330100-027-0000	\$0.00	\$988.00	\$988.00
0100-0332-0-0000-3110-330100-028-0000	\$0.00	\$988.00	\$988.00
0100-0332-0-0000-3110-330100-029-0000	\$0.00	\$1,027.00	\$1,027.00
0100-0332-0-0000-3110-330100-030-0000	\$0.00	\$950.00	\$950.00
0100-0332-0-0000-3110-330100-031-0000	\$0.00	\$1,027.00	\$1,027.00
0100-0332-0-0000-3110-340100-020-0000	\$0.00	\$67,145.00	\$67,145.00
0100-0332-0-0000-3110-340100-022-0000	\$0.00	\$8,957.00	\$8,957.00
0100-0332-0-0000-3110-340100-023-0000	\$0.00	\$8,957.00	\$8,957.00
0100-0332-0-0000-3110-340100-024-0000	\$0.00	\$8,957.00	\$8,957.00
0100-0332-0-0000-3110-340100-025-0000	\$0.00	\$8,957.00	\$8,957.00
0100-0332-0-0000-3110-340100-026-0000	\$0.00	\$8,957.00	\$8,957.00
0100-0332-0-0000-3110-340100-027-0000	\$0.00	\$8,957.00	\$8,957.00
0100-0332-0-0000-3110-340100-028-0000	\$0.00	\$8,957.00	\$8,957.00
0100-0332-0-0000-3110-340100-029-0000	\$0.00	\$8,957.00	\$8,957.00
0100-0332-0-0000-3110-340100-030-0000	\$0.00	\$8,957.00	\$8,957.00
0100-0332-0-0000-3110-340100-031-0000	\$0.00	\$8,957.00	\$8,957.00
0100-0332-0-0000-3110-350100-020-0000	\$0.00	\$205.00	\$205.00
0100-0332-0-0000-3110-350100-022-0000	\$0.00	\$34.00	\$34.00
0100-0332-0-0000-3110-350100-023-0000	\$0.00	\$34.00	\$34.00
0100-0332-0-0000-3110-350100-024-0000	\$0.00	\$34.00	\$34.00
0100-0332-0-0000-3110-350100-025-0000	\$0.00	\$35.00	\$35.00
0100-0332-0-0000-3110-350100-026-0000	\$0.00	\$35.00	\$35.00
0100-0332-0-0000-3110-350100-027-0000	\$0.00	\$34.00	\$34.00
0100-0332-0-0000-3110-350100-028-0000	\$0.00	\$34.00	\$34.00
0100-0332-0-0000-3110-350100-029-0000	\$0.00	\$35.00	\$35.00
0100-0332-0-0000-3110-350100-030-0000	\$0.00	\$33.00	\$33.00

Pending Budget Revision
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Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L2	Revised	Adjustments	Proposed
Expenses			
0100-0332-0-0000-3110-350100-031-0000	\$0.00	\$35.00	\$35.00
0100-0332-0-0000-3110-360100-020-0000	\$0.00	\$8,630.00	\$8,630.00
0100-0332-0-0000-3110-360100-022-0000	\$0.00	\$1,430.00	\$1,430.00
0100-0332-0-0000-3110-360100-023-0000	\$0.00	\$1,430.00	\$1,430.00
0100-0332-0-0000-3110-360100-024-0000	\$0.00	\$1,430.00	\$1,430.00
0100-0332-0-0000-3110-360100-025-0000	\$0.00	\$1,487.00	\$1,487.00
0100-0332-0-0000-3110-360100-026-0000	\$0.00	\$1,487.00	\$1,487.00
0100-0332-0-0000-3110-360100-027-0000	\$0.00	\$1,430.00	\$1,430.00
0100-0332-0-0000-3110-360100-028-0000	\$0.00	\$1,430.00	\$1,430.00
0100-0332-0-0000-3110-360100-029-0000	\$0.00	\$1,487.00	\$1,487.00
0100-0332-0-0000-3110-360100-030-0000	\$0.00	\$1,375.00	\$1,375.00
0100-0332-0-0000-3110-360100-031-0000	\$0.00	\$1,487.00	\$1,487.00
0100-0332-0-0000-3130-240000-063-0000	\$0.00	\$46,534.00	\$46,534.00
0100-0332-0-0000-3130-290000-020-0000	\$0.00	\$443,380.00	\$443,380.00
0100-0332-0-0000-3130-290000-053-0000	\$0.00	\$49,620.00	\$49,620.00
0100-0332-0-0000-3130-290000-063-0000	\$0.00	\$120,941.00	\$120,941.00
0100-0332-0-0000-3130-290020-072-0000	\$0.00	\$2,511.00	\$2,511.00
0100-0332-0-0000-3130-320200-020-0000	\$0.00	\$61,585.00	\$61,585.00
0100-0332-0-0000-3130-320200-053-0000	\$0.00	\$6,892.00	\$6,892.00
0100-0332-0-0000-3130-320200-063-0000	\$0.00	\$23,262.00	\$23,262.00
0100-0332-0-0000-3130-320200-072-0000	\$0.00	\$349.00	\$349.00
0100-0332-0-0000-3130-330200-020-0000	\$0.00	\$33,919.00	\$33,919.00
0100-0332-0-0000-3130-330200-053-0000	\$0.00	\$3,796.00	\$3,796.00
0100-0332-0-0000-3130-330200-063-0000	\$0.00	\$12,812.00	\$12,812.00
0100-0332-0-0000-3130-330200-072-0000	\$0.00	\$192.00	\$192.00
0100-0332-0-0000-3130-340200-020-0000	\$0.00	\$90,976.00	\$90,976.00
0100-0332-0-0000-3130-340200-053-0000	\$0.00	\$11,372.00	\$11,372.00
0100-0332-0-0000-3130-340200-063-0000	\$0.00	\$24,801.00	\$24,801.00
0100-0332-0-0000-3130-350200-020-0000	\$0.00	\$222.00	\$222.00
0100-0332-0-0000-3130-350200-053-0000	\$0.00	\$25.00	\$25.00
0100-0332-0-0000-3130-350200-063-0000	\$0.00	\$84.00	\$84.00
0100-0332-0-0000-3130-350200-072-0000	\$0.00	\$1.00	\$1.00
0100-0332-0-0000-3130-360200-020-0000	\$0.00	\$9,311.00	\$9,311.00
0100-0332-0-0000-3130-360200-053-0000	\$0.00	\$1,042.00	\$1,042.00
0100-0332-0-0000-3130-360200-063-0000	\$0.00	\$3,517.00	\$3,517.00
0100-0332-0-0000-3130-360200-072-0000	\$0.00	\$53.00	\$53.00
0100-0332-0-0000-3130-430000-063-0000	\$0.00	\$17,200.00	\$17,200.00
0100-0332-0-0000-3130-520000-063-0000	\$0.00	\$500.00	\$500.00
0100-0332-0-0000-3130-520003-063-0000	\$0.00	\$882.00	\$882.00
0100-0332-0-0000-3130-560000-063-0000	\$0.00	\$400.00	\$400.00
0100-0332-0-0000-3130-571030-063-0000	\$0.00	\$4,900.00	\$4,900.00
0100-0332-0-0000-3130-571040-063-0000	\$0.00	\$2,700.00	\$2,700.00
0100-0332-0-0000-3130-575030-063-0000	\$0.00	\$50.00	\$50.00

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Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L2	Revised	Adjustments	Proposed
Expenses			
0100-0332-0-0000-3130-575096-001-0000	\$0.00	(\$19,162.00)	(\$19,162.00)
0100-0332-0-0000-3130-580000-063-0000	\$0.00	\$10,266.00	\$10,266.00
0100-0332-0-0000-3140-120000-062-0000	\$0.00	\$451,338.00	\$451,338.00
0100-0332-0-0000-3140-120040-072-0000	\$0.00	\$7,116.00	\$7,116.00
0100-0332-0-0000-3140-220000-020-0000	\$0.00	\$274,564.00	\$274,564.00
0100-0332-0-0000-3140-220000-020-0021	\$0.00	\$26,182.00	\$26,182.00
0100-0332-0-0000-3140-310100-062-0000	\$0.00	\$56,799.00	\$56,799.00
0100-0332-0-0000-3140-310100-072-0000	\$0.00	\$895.00	\$895.00
0100-0332-0-0000-3140-320200-020-0000	\$0.00	\$38,137.00	\$38,137.00
0100-0332-0-0000-3140-320200-020-0021	\$0.00	\$3,637.00	\$3,637.00
0100-0332-0-0000-3140-330100-062-0000	\$0.00	\$6,547.00	\$6,547.00
0100-0332-0-0000-3140-330100-072-0000	\$0.00	\$103.00	\$103.00
0100-0332-0-0000-3140-330200-020-0000	\$0.00	\$21,004.00	\$21,004.00
0100-0332-0-0000-3140-330200-020-0021	\$0.00	\$2,003.00	\$2,003.00
0100-0332-0-0000-3140-340100-062-0000	\$0.00	\$67,145.00	\$67,145.00
0100-0332-0-0000-3140-340200-020-0000	\$0.00	\$113,720.00	\$113,720.00
0100-0332-0-0000-3140-340200-020-0021	\$0.00	\$11,372.00	\$11,372.00
0100-0332-0-0000-3140-350100-062-0000	\$0.00	\$226.00	\$226.00
0100-0332-0-0000-3140-350100-072-0000	\$0.00	\$4.00	\$4.00
0100-0332-0-0000-3140-350200-020-0000	\$0.00	\$137.00	\$137.00
0100-0332-0-0000-3140-350200-020-0021	\$0.00	\$13.00	\$13.00
0100-0332-0-0000-3140-360100-062-0000	\$0.00	\$9,482.00	\$9,482.00
0100-0332-0-0000-3140-360100-072-0000	\$0.00	\$149.00	\$149.00
0100-0332-0-0000-3140-360200-020-0000	\$0.00	\$5,766.00	\$5,766.00
0100-0332-0-0000-3140-360200-020-0021	\$0.00	\$550.00	\$550.00
0100-0332-0-0000-3140-430000-062-0000	\$0.00	\$9,000.00	\$9,000.00
0100-0332-0-0000-3140-440000-062-0000	\$0.00	\$1,000.00	\$1,000.00
0100-0332-0-0000-3140-520000-062-0000	\$0.00	\$4,000.00	\$4,000.00
0100-0332-0-0000-3140-520003-062-0000	\$0.00	\$5,500.00	\$5,500.00
0100-0332-0-0000-3140-560000-062-0000	\$0.00	\$315.00	\$315.00
0100-0332-0-0000-3140-571030-062-0000	\$0.00	\$1,100.00	\$1,100.00
0100-0332-0-0000-3140-571040-062-0000	\$0.00	\$100.00	\$100.00
0100-0332-0-0000-3140-575095-020-0021	\$0.00	(\$43,757.00)	(\$43,757.00)
0100-0332-0-0000-3140-575096-001-0000	\$0.00	(\$43,658.00)	(\$43,658.00)
0100-0332-0-0000-8200-220000-016-0000	\$0.00	\$82,785.00	\$82,785.00
0100-0332-0-0000-8200-220020-072-0000	\$0.00	\$1,095.00	\$1,095.00
0100-0332-0-0000-8200-320200-016-0000	\$0.00	\$11,499.00	\$11,499.00
0100-0332-0-0000-8200-320200-072-0000	\$0.00	\$152.00	\$152.00
0100-0332-0-0000-8200-330200-016-0000	\$0.00	\$6,333.00	\$6,333.00
0100-0332-0-0000-8200-330200-072-0000	\$0.00	\$84.00	\$84.00
0100-0332-0-0000-8200-340200-016-0000	\$0.00	\$22,744.00	\$22,744.00
0100-0332-0-0000-8200-350200-016-0000	\$0.00	\$41.00	\$41.00
0100-0332-0-0000-8200-350200-072-0000	\$0.00	\$1.00	\$1.00

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Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L2	Revised	Adjustments	Proposed
Expenses			
0100-0332-0-0000-8200-360200-016-0000	\$0.00	\$1,738.00	\$1,738.00
0100-0332-0-0000-8200-360200-072-0000	\$0.00	\$23.00	\$23.00
0100-0332-0-0000-8300-290000-020-0000	\$0.00	\$471,188.00	\$471,188.00
0100-0332-0-0000-8300-290010-020-0000	\$0.00	\$20,000.00	\$20,000.00
0100-0332-0-0000-8300-290020-020-0000	\$0.00	\$9,000.00	\$9,000.00
0100-0332-0-0000-8300-320200-020-0000	\$0.00	\$69,476.00	\$69,476.00
0100-0332-0-0000-8300-330200-020-0000	\$0.00	\$38,264.00	\$38,264.00
0100-0332-0-0000-8300-340200-020-0000	\$0.00	\$5,837.00	\$5,837.00
0100-0332-0-0000-8300-350200-020-0000	\$0.00	\$250.00	\$250.00
0100-0332-0-0000-8300-360200-020-0000	\$0.00	\$10,504.00	\$10,504.00
0100-0332-0-0000-8300-580000-063-0000	\$0.00	\$195,040.00	\$195,040.00
0100-0332-0-0000-8500-620000-050-0000	\$0.00	\$350,000.00	\$350,000.00
0100-0332-0-1110-1000-110000-020-0000	\$0.00	\$702,388.00	\$702,388.00
0100-0332-0-1110-1000-110010-051-0000	\$0.00	\$1,800.00	\$1,800.00
0100-0332-0-1110-1000-110040-005-0000	\$0.00	\$2,500.00	\$2,500.00
0100-0332-0-1110-1000-110040-072-0000	\$0.00	\$109,058.00	\$109,058.00
0100-0332-0-1110-1000-210000-020-0000	\$0.00	\$33,361.00	\$33,361.00
0100-0332-0-1110-1000-310100-005-0000	\$0.00	\$315.00	\$315.00
0100-0332-0-1110-1000-310100-020-0000	\$0.00	\$88,360.00	\$88,360.00
0100-0332-0-1110-1000-310100-051-0000	\$0.00	\$226.00	\$226.00
0100-0332-0-1110-1000-310100-072-0000	\$0.00	\$13,719.00	\$13,719.00
0100-0332-0-1110-1000-320200-020-0000	\$0.00	\$4,634.00	\$4,634.00
0100-0332-0-1110-1000-330100-005-0000	\$0.00	\$36.00	\$36.00
0100-0332-0-1110-1000-330100-020-0000	\$0.00	\$10,185.00	\$10,185.00
0100-0332-0-1110-1000-330100-051-0000	\$0.00	\$26.00	\$26.00
0100-0332-0-1110-1000-330100-072-0000	\$0.00	\$1,581.00	\$1,581.00
0100-0332-0-1110-1000-330200-020-0000	\$0.00	\$2,552.00	\$2,552.00
0100-0332-0-1110-1000-340100-020-0000	\$0.00	\$141,005.00	\$141,005.00
0100-0332-0-1110-1000-340200-020-0000	\$0.00	\$2,205.00	\$2,205.00
0100-0332-0-1110-1000-350100-005-0000	\$0.00	\$1.00	\$1.00
0100-0332-0-1110-1000-350100-020-0000	\$0.00	\$351.00	\$351.00
0100-0332-0-1110-1000-350100-051-0000	\$0.00	\$1.00	\$1.00
0100-0332-0-1110-1000-350100-072-0000	\$0.00	\$55.00	\$55.00
0100-0332-0-1110-1000-350200-020-0000	\$0.00	\$17.00	\$17.00
0100-0332-0-1110-1000-360100-005-0000	\$0.00	\$53.00	\$53.00
0100-0332-0-1110-1000-360100-020-0000	\$0.00	\$14,750.00	\$14,750.00
0100-0332-0-1110-1000-360100-051-0000	\$0.00	\$38.00	\$38.00
0100-0332-0-1110-1000-360100-072-0000	\$0.00	\$2,290.00	\$2,290.00
0100-0332-0-1110-1000-360200-020-0000	\$0.00	\$701.00	\$701.00
0100-0332-0-1110-1000-410000-052-0000	\$0.00	\$650,000.00	\$650,000.00
0100-0332-0-1110-1000-430000-022-0000	\$0.00	\$18,520.00	\$18,520.00
0100-0332-0-1110-1000-430000-022-0170	\$0.00	\$10,255.00	\$10,255.00
0100-0332-0-1110-1000-430000-023-0000	\$0.00	\$15,105.00	\$15,105.00

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Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L2	Revised	Adjustments	Proposed
Expenses			
0100-0332-0-1110-1000-430000-023-0170	\$0.00	\$8,702.00	\$8,702.00
0100-0332-0-1110-1000-430000-024-0000	\$0.00	\$18,356.00	\$18,356.00
0100-0332-0-1110-1000-430000-024-0170	\$0.00	\$13,000.00	\$13,000.00
0100-0332-0-1110-1000-430000-025-0000	\$0.00	\$13,529.00	\$13,529.00
0100-0332-0-1110-1000-430000-025-0170	\$0.00	\$8,636.00	\$8,636.00
0100-0332-0-1110-1000-430000-026-0000	\$0.00	\$17,765.00	\$17,765.00
0100-0332-0-1110-1000-430000-026-0170	\$0.00	\$9,650.00	\$9,650.00
0100-0332-0-1110-1000-430000-027-0000	\$0.00	\$9,293.00	\$9,293.00
0100-0332-0-1110-1000-430000-027-0170	\$0.00	\$9,000.00	\$9,000.00
0100-0332-0-1110-1000-430000-028-0000	\$0.00	\$13,627.00	\$13,627.00
0100-0332-0-1110-1000-430000-028-0170	\$0.00	\$9,616.00	\$9,616.00
0100-0332-0-1110-1000-430000-029-0000	\$0.00	\$13,661.00	\$13,661.00
0100-0332-0-1110-1000-430000-029-0170	\$0.00	\$8,000.00	\$8,000.00
0100-0332-0-1110-1000-430000-030-0000	\$0.00	\$15,630.00	\$15,630.00
0100-0332-0-1110-1000-430000-031-0000	\$0.00	\$13,956.00	\$13,956.00
0100-0332-0-1110-1000-430000-050-0000	\$0.00	\$500,000.00	\$500,000.00
0100-0332-0-1110-1000-430000-056-0000	\$0.00	\$17,000.00	\$17,000.00
0100-0332-0-1110-1000-430000-062-0000	\$0.00	\$7,000.00	\$7,000.00
0100-0332-0-1110-1000-430000-063-0000	\$0.00	\$1,200.00	\$1,200.00
0100-0332-0-1110-1000-430000-072-0000	\$0.00	\$40,000.00	\$40,000.00
0100-0332-0-1110-1000-440000-056-0000	\$0.00	\$3,353.00	\$3,353.00
0100-0332-0-1110-1000-560000-056-0000	\$0.00	\$3,745.00	\$3,745.00
0100-0332-0-1110-1000-571000-020-0000	\$0.00	\$476,900.00	\$476,900.00
0100-0332-0-1110-1000-571005-056-0000	\$0.00	(\$18,784.00)	(\$18,784.00)
0100-0332-0-1110-1000-571005-072-0000	\$0.00	\$2,500.00	\$2,500.00
0100-0332-0-1110-1000-571020-022-0170	\$0.00	\$17,000.00	\$17,000.00
0100-0332-0-1110-1000-571020-023-0170	\$0.00	\$11,543.00	\$11,543.00
0100-0332-0-1110-1000-571020-024-0170	\$0.00	\$18,653.00	\$18,653.00
0100-0332-0-1110-1000-571020-025-0170	\$0.00	\$11,000.00	\$11,000.00
0100-0332-0-1110-1000-571020-026-0170	\$0.00	\$15,080.00	\$15,080.00
0100-0332-0-1110-1000-571020-027-0170	\$0.00	\$12,813.00	\$12,813.00
0100-0332-0-1110-1000-571020-028-0170	\$0.00	\$12,894.00	\$12,894.00
0100-0332-0-1110-1000-571020-029-0170	\$0.00	\$13,464.00	\$13,464.00
0100-0332-0-1110-1000-571020-072-0000	\$0.00	\$10,000.00	\$10,000.00
0100-0332-0-1110-1000-571025-020-0000	\$0.00	\$360,000.00	\$360,000.00
0100-0332-0-1110-1000-571030-056-0000	\$0.00	\$500.00	\$500.00
0100-0332-0-1110-1000-575005-056-0000	\$0.00	(\$800.00)	(\$800.00)
0100-0332-0-1110-1000-575030-005-0000	\$0.00	\$5,000.00	\$5,000.00
0100-0332-0-1110-1000-575030-072-0000	\$0.00	\$1,000.00	\$1,000.00
0100-0332-0-1110-1000-575096-001-0000	\$0.00	(\$38,324.00)	(\$38,324.00)
0100-0332-0-1110-1000-580009-072-0000	\$0.00	\$30,000.00	\$30,000.00
0100-0332-0-1135-1000-110010-057-0030	\$0.00	\$2,000.00	\$2,000.00
0100-0332-0-1135-1000-110010-057-0031	\$0.00	\$2,000.00	\$2,000.00

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Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L2	Revised	Adjustments	Proposed
Expenses			
0100-0332-0-1135-1000-310100-057-0030	\$0.00	\$252.00	\$252.00
0100-0332-0-1135-1000-310100-057-0031	\$0.00	\$252.00	\$252.00
0100-0332-0-1135-1000-330100-057-0030	\$0.00	\$29.00	\$29.00
0100-0332-0-1135-1000-330100-057-0031	\$0.00	\$29.00	\$29.00
0100-0332-0-1135-1000-350100-057-0030	\$0.00	\$1.00	\$1.00
0100-0332-0-1135-1000-350100-057-0031	\$0.00	\$1.00	\$1.00
0100-0332-0-1135-1000-360100-057-0030	\$0.00	\$42.00	\$42.00
0100-0332-0-1135-1000-360100-057-0031	\$0.00	\$42.00	\$42.00
0100-0332-0-1135-4000-110040-057-0000	\$0.00	\$4,800.00	\$4,800.00
0100-0332-0-1135-4000-110040-057-0030	\$0.00	\$22,800.00	\$22,800.00
0100-0332-0-1135-4000-110040-057-0031	\$0.00	\$22,800.00	\$22,800.00
0100-0332-0-1135-4000-130000-057-0000	\$0.00	\$59,177.00	\$59,177.00
0100-0332-0-1135-4000-310100-057-0000	\$0.00	\$8,048.00	\$8,048.00
0100-0332-0-1135-4000-310100-057-0030	\$0.00	\$2,868.00	\$2,868.00
0100-0332-0-1135-4000-310100-057-0031	\$0.00	\$2,868.00	\$2,868.00
0100-0332-0-1135-4000-330100-057-0000	\$0.00	\$928.00	\$928.00
0100-0332-0-1135-4000-330100-057-0030	\$0.00	\$331.00	\$331.00
0100-0332-0-1135-4000-330100-057-0031	\$0.00	\$331.00	\$331.00
0100-0332-0-1135-4000-340100-057-0000	\$0.00	\$6,715.00	\$6,715.00
0100-0332-0-1135-4000-350100-057-0000	\$0.00	\$32.00	\$32.00
0100-0332-0-1135-4000-350100-057-0030	\$0.00	\$11.00	\$11.00
0100-0332-0-1135-4000-350100-057-0031	\$0.00	\$11.00	\$11.00
0100-0332-0-1135-4000-360100-057-0000	\$0.00	\$1,344.00	\$1,344.00
0100-0332-0-1135-4000-360100-057-0030	\$0.00	\$479.00	\$479.00
0100-0332-0-1135-4000-360100-057-0031	\$0.00	\$479.00	\$479.00
0100-0332-0-1135-4000-430000-057-0000	\$0.00	\$5,300.00	\$5,300.00
0100-0332-0-1135-4000-430000-057-0030	\$0.00	\$21,000.00	\$21,000.00
0100-0332-0-1135-4000-430000-057-0031	\$0.00	\$21,000.00	\$21,000.00
0100-0332-0-1135-4000-520003-057-0030	\$0.00	\$425.00	\$425.00
0100-0332-0-1135-4000-520003-057-0031	\$0.00	\$425.00	\$425.00
0100-0332-0-1135-4000-571020-057-0030	\$0.00	\$17,500.00	\$17,500.00
0100-0332-0-1135-4000-571020-057-0031	\$0.00	\$17,500.00	\$17,500.00
0100-0332-0-1135-4000-571040-057-0000	\$0.00	\$25.00	\$25.00
0100-0332-0-1135-4000-575030-057-0000	\$0.00	\$800.00	\$800.00
0100-0332-0-1135-4000-580000-057-0000	\$0.00	\$4,200.00	\$4,200.00
0100-0332-0-1135-4000-580009-057-0000	\$0.00	\$15,714.00	\$15,714.00
0100-0332-0-1156-1000-210040-075-0000	\$0.00	\$12,200.00	\$12,200.00
0100-0332-0-1156-1000-210040-075-0031	\$0.00	\$600.00	\$600.00
0100-0332-0-1156-1000-320200-075-0000	\$0.00	\$1,695.00	\$1,695.00
0100-0332-0-1156-1000-320200-075-0031	\$0.00	\$83.00	\$83.00
0100-0332-0-1156-1000-330200-075-0000	\$0.00	\$933.00	\$933.00
0100-0332-0-1156-1000-330200-075-0031	\$0.00	\$46.00	\$46.00
0100-0332-0-1156-1000-350200-075-0000	\$0.00	\$6.00	\$6.00

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Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L2	Revised	Adjustments	Proposed
Expenses			
0100-0332-0-1156-1000-360200-075-0000	\$0.00	\$256.00	\$256.00
0100-0332-0-1156-1000-360200-075-0031	\$0.00	\$13.00	\$13.00
0100-0332-0-1156-1000-420000-075-0030	\$0.00	\$2,500.00	\$2,500.00
0100-0332-0-1156-1000-420000-075-0031	\$0.00	\$2,500.00	\$2,500.00
0100-0332-0-1156-1000-430000-075-0000	\$0.00	\$2,500.00	\$2,500.00
0100-0332-0-1156-1000-430000-075-0030	\$0.00	\$8,433.00	\$8,433.00
0100-0332-0-1156-1000-430000-075-0031	\$0.00	\$10,848.00	\$10,848.00
0100-0332-0-1156-1000-440000-075-0030	\$0.00	\$4,925.00	\$4,925.00
0100-0332-0-1156-1000-440000-075-0031	\$0.00	\$4,925.00	\$4,925.00
0100-0332-0-1156-1000-520003-075-0030	\$0.00	\$1,050.00	\$1,050.00
0100-0332-0-1156-1000-520003-075-0031	\$0.00	\$1,050.00	\$1,050.00
0100-0332-0-1156-1000-530000-075-0030	\$0.00	\$75.00	\$75.00
0100-0332-0-1156-1000-530000-075-0031	\$0.00	\$75.00	\$75.00
0100-0332-0-1156-1000-560000-075-0030	\$0.00	\$7,317.00	\$7,317.00
0100-0332-0-1156-1000-560000-075-0031	\$0.00	\$6,902.00	\$6,902.00
0100-0332-0-1156-1000-571020-075-0030	\$0.00	\$6,000.00	\$6,000.00
0100-0332-0-1156-1000-571020-075-0031	\$0.00	\$6,000.00	\$6,000.00
0100-0332-0-1156-1000-571030-075-0000	\$0.00	\$500.00	\$500.00
0100-0332-0-1156-1000-580000-075-0000	\$0.00	\$500.00	\$500.00
0100-0332-0-3550-1000-110000-038-0000	\$0.00	\$263,796.00	\$263,796.00
0100-0332-0-3550-1000-110010-038-0000	\$0.00	\$500.00	\$500.00
0100-0332-0-3550-1000-210000-038-0000	\$0.00	\$62,259.00	\$62,259.00
0100-0332-0-3550-1000-310100-038-0000	\$0.00	\$33,248.00	\$33,248.00
0100-0332-0-3550-1000-320200-038-0000	\$0.00	\$8,648.00	\$8,648.00
0100-0332-0-3550-1000-330100-038-0000	\$0.00	\$3,832.00	\$3,832.00
0100-0332-0-3550-1000-330200-038-0000	\$0.00	\$4,763.00	\$4,763.00
0100-0332-0-3550-1000-340100-038-0000	\$0.00	\$40,287.00	\$40,287.00
0100-0332-0-3550-1000-340200-038-0000	\$0.00	\$3,891.00	\$3,891.00
0100-0332-0-3550-1000-350100-038-0000	\$0.00	\$132.00	\$132.00
0100-0332-0-3550-1000-350200-038-0000	\$0.00	\$31.00	\$31.00
0100-0332-0-3550-1000-360100-038-0000	\$0.00	\$5,550.00	\$5,550.00
0100-0332-0-3550-1000-360200-038-0000	\$0.00	\$1,307.00	\$1,307.00
0100-0332-0-3550-1000-420000-038-0000	\$0.00	\$500.00	\$500.00
0100-0332-0-3550-1000-430000-038-0000	\$0.00	\$2,208.00	\$2,208.00
0100-0332-0-3550-1000-440000-038-0000	\$0.00	\$1,500.00	\$1,500.00
0100-0332-0-3550-1000-560000-038-0000	\$0.00	\$600.00	\$600.00
0100-0332-0-3550-1000-571020-038-0170	\$0.00	\$827.00	\$827.00
0100-0332-0-3550-1000-571030-038-0000	\$0.00	\$450.00	\$450.00
0100-0332-0-3550-2700-130000-038-0000	\$0.00	\$59,177.00	\$59,177.00
0100-0332-0-3550-2700-310100-038-0000	\$0.00	\$7,444.00	\$7,444.00
0100-0332-0-3550-2700-330100-038-0000	\$0.00	\$858.00	\$858.00
0100-0332-0-3550-2700-340100-038-0000	\$0.00	\$6,715.00	\$6,715.00
0100-0332-0-3550-2700-350100-038-0000	\$0.00	\$30.00	\$30.00

Pending Budget Revision
Control Number 20170001
Resolution No. 17-16

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L2	Revised	Adjustments	Proposed
Expenses			
0100-0332-0-3550-2700-360100-038-0000	\$0.00	\$1,243.00	\$1,243.00
0100-0332-0-3550-2700-430000-038-0000	\$0.00	\$1,850.00	\$1,850.00
0100-0332-0-3550-2700-560000-038-0000	\$0.00	\$200.00	\$200.00
0100-0332-0-3550-2700-571040-038-0000	\$0.00	\$100.00	\$100.00
0100-0332-0-3550-3130-290000-038-0000	\$0.00	\$53,168.00	\$53,168.00
0100-0332-0-3550-3130-320200-038-0000	\$0.00	\$7,385.00	\$7,385.00
0100-0332-0-3550-3130-330200-038-0000	\$0.00	\$4,067.00	\$4,067.00
0100-0332-0-3550-3130-340200-038-0000	\$0.00	\$11,372.00	\$11,372.00
0100-0332-0-3550-3130-350200-038-0000	\$0.00	\$27.00	\$27.00
0100-0332-0-3550-3130-360200-038-0000	\$0.00	\$1,117.00	\$1,117.00
0100-0332-0-3550-3140-430000-038-0000	\$0.00	\$150.00	\$150.00
0100-1100-0-0000-2420-420000-022-0000	\$0.00	\$1,946.00	\$1,946.00
0100-1100-0-0000-2420-420000-023-0000	\$0.00	\$1,539.00	\$1,539.00
0100-1100-0-0000-2420-420000-024-0000	\$0.00	\$2,118.00	\$2,118.00
0100-1100-0-0000-2420-420000-025-0000	\$0.00	\$1,389.00	\$1,389.00
0100-1100-0-0000-2420-420000-026-0000	\$0.00	\$1,821.00	\$1,821.00
0100-1100-0-0000-2420-420000-027-0000	\$0.00	\$1,524.00	\$1,524.00
0100-1100-0-0000-2420-420000-028-0000	\$0.00	\$1,582.00	\$1,582.00
0100-1100-0-0000-2420-420000-029-0000	\$0.00	\$1,447.00	\$1,447.00
0100-1100-0-0000-2420-420000-030-0000	\$0.00	\$1,732.00	\$1,732.00
0100-1100-0-0000-2420-420000-031-0000	\$0.00	\$1,815.00	\$1,815.00
0100-1100-0-0000-2700-290030-020-0021	\$0.00	\$408.00	\$408.00
0100-1100-0-0000-2700-290030-022-0000	\$0.00	\$600.00	\$600.00
0100-1100-0-0000-2700-290030-027-0000	\$0.00	\$25.00	\$25.00
0100-1100-0-0000-2700-320200-020-0021	\$0.00	\$57.00	\$57.00
0100-1100-0-0000-2700-320200-022-0000	\$0.00	\$83.00	\$83.00
0100-1100-0-0000-2700-320200-027-0000	\$0.00	\$3.00	\$3.00
0100-1100-0-0000-2700-330200-020-0021	\$0.00	\$31.00	\$31.00
0100-1100-0-0000-2700-330200-022-0000	\$0.00	\$46.00	\$46.00
0100-1100-0-0000-2700-330200-027-0000	\$0.00	\$2.00	\$2.00
0100-1100-0-0000-2700-360200-020-0021	\$0.00	\$9.00	\$9.00
0100-1100-0-0000-2700-360200-022-0000	\$0.00	\$13.00	\$13.00
0100-1100-0-0000-2700-360200-027-0000	\$0.00	\$1.00	\$1.00
0100-1100-0-0000-2700-430000-022-0000	\$0.00	\$1,000.00	\$1,000.00
0100-1100-0-0000-2700-430000-023-0000	\$0.00	\$1,800.00	\$1,800.00
0100-1100-0-0000-2700-430000-024-0000	\$0.00	\$2,000.00	\$2,000.00
0100-1100-0-0000-2700-430000-025-0000	\$0.00	\$2,000.00	\$2,000.00
0100-1100-0-0000-2700-430000-026-0000	\$0.00	\$1,236.00	\$1,236.00
0100-1100-0-0000-2700-430000-027-0000	\$0.00	\$850.00	\$850.00
0100-1100-0-0000-2700-430000-028-0000	\$0.00	\$723.00	\$723.00
0100-1100-0-0000-2700-430000-029-0000	\$0.00	\$2,000.00	\$2,000.00
0100-1100-0-0000-2700-430000-030-0000	\$0.00	\$7,000.00	\$7,000.00
0100-1100-0-0000-2700-430000-031-0000	\$0.00	\$9,334.00	\$9,334.00

Pending Budget Revision
Control Number 20170001
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Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L2	Revised	Adjustments	Proposed
Expenses			
0100-1100-0-0000-2700-440000-031-0000	\$0.00	\$1,500.00	\$1,500.00
0100-1100-0-0000-2700-520000-030-0000	\$0.00	\$500.00	\$500.00
0100-1100-0-0000-2700-520000-031-0000	\$0.00	\$500.00	\$500.00
0100-1100-0-0000-2700-520003-022-0000	\$0.00	\$1,500.00	\$1,500.00
0100-1100-0-0000-2700-520003-023-0000	\$0.00	\$700.00	\$700.00
0100-1100-0-0000-2700-520003-024-0000	\$0.00	\$1,500.00	\$1,500.00
0100-1100-0-0000-2700-520003-025-0000	\$0.00	\$1,500.00	\$1,500.00
0100-1100-0-0000-2700-520003-026-0000	\$0.00	\$1,500.00	\$1,500.00
0100-1100-0-0000-2700-520003-027-0000	\$0.00	\$1,500.00	\$1,500.00
0100-1100-0-0000-2700-520003-028-0000	\$0.00	\$1,500.00	\$1,500.00
0100-1100-0-0000-2700-520003-029-0000	\$0.00	\$1,500.00	\$1,500.00
0100-1100-0-0000-2700-520003-030-0000	\$0.00	\$2,250.00	\$2,250.00
0100-1100-0-0000-2700-520003-031-0000	\$0.00	\$2,500.00	\$2,500.00
0100-1100-0-0000-2700-560000-022-0000	\$0.00	\$560.00	\$560.00
0100-1100-0-0000-2700-560000-023-0000	\$0.00	\$1,000.00	\$1,000.00
0100-1100-0-0000-2700-560000-024-0000	\$0.00	\$1,050.00	\$1,050.00
0100-1100-0-0000-2700-560000-025-0000	\$0.00	\$1,050.00	\$1,050.00
0100-1100-0-0000-2700-560000-026-0000	\$0.00	\$665.00	\$665.00
0100-1100-0-0000-2700-560000-027-0000	\$0.00	\$700.00	\$700.00
0100-1100-0-0000-2700-560000-028-0000	\$0.00	\$315.00	\$315.00
0100-1100-0-0000-2700-560000-029-0000	\$0.00	\$420.00	\$420.00
0100-1100-0-0000-2700-560000-030-0000	\$0.00	\$450.00	\$450.00
0100-1100-0-0000-2700-560000-031-0000	\$0.00	\$1,365.00	\$1,365.00
0100-1100-0-0000-2700-571005-024-0000	\$0.00	\$300.00	\$300.00
0100-1100-0-0000-2700-571005-025-0000	\$0.00	\$100.00	\$100.00
0100-1100-0-0000-2700-571005-027-0000	\$0.00	\$100.00	\$100.00
0100-1100-0-0000-2700-571005-028-0000	\$0.00	\$150.00	\$150.00
0100-1100-0-0000-2700-571005-030-0000	\$0.00	\$800.00	\$800.00
0100-1100-0-0000-2700-571005-031-0000	\$0.00	\$300.00	\$300.00
0100-1100-0-0000-2700-571030-022-0000	\$0.00	\$2,000.00	\$2,000.00
0100-1100-0-0000-2700-571030-022-0160	\$0.00	\$1,000.00	\$1,000.00
0100-1100-0-0000-2700-571030-023-0000	\$0.00	\$1,500.00	\$1,500.00
0100-1100-0-0000-2700-571030-024-0000	\$0.00	\$3,000.00	\$3,000.00
0100-1100-0-0000-2700-571030-025-0000	\$0.00	\$1,150.00	\$1,150.00
0100-1100-0-0000-2700-571030-027-0000	\$0.00	\$100.00	\$100.00
0100-1100-0-0000-2700-571030-028-0000	\$0.00	\$200.00	\$200.00
0100-1100-0-0000-2700-571030-029-0000	\$0.00	\$1,000.00	\$1,000.00
0100-1100-0-0000-2700-571030-030-0000	\$0.00	\$1,000.00	\$1,000.00
0100-1100-0-0000-2700-571030-031-0000	\$0.00	\$3,000.00	\$3,000.00
0100-1100-0-0000-2700-571040-022-0160	\$0.00	\$900.00	\$900.00
0100-1100-0-0000-2700-571040-024-0000	\$0.00	\$900.00	\$900.00
0100-1100-0-0000-2700-571040-025-0000	\$0.00	\$750.00	\$750.00
0100-1100-0-0000-2700-571040-026-0000	\$0.00	\$600.00	\$600.00

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Resolution No. 17-16

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L2	Revised	Adjustments	Proposed
Expenses			
0100-1100-0-0000-2700-571040-027-0000	\$0.00	\$100.00	\$100.00
0100-1100-0-0000-2700-571040-028-0000	\$0.00	\$600.00	\$600.00
0100-1100-0-0000-2700-571040-029-0000	\$0.00	\$750.00	\$750.00
0100-1100-0-0000-2700-571040-030-0000	\$0.00	\$5,000.00	\$5,000.00
0100-1100-0-0000-2700-571040-031-0000	\$0.00	\$4,500.00	\$4,500.00
0100-1100-0-0000-2700-575030-024-0000	\$0.00	\$150.00	\$150.00
0100-1100-0-0000-2700-575030-027-0000	\$0.00	\$200.00	\$200.00
0100-1100-0-0000-2700-575095-020-0021	\$0.00	(\$505.00)	(\$505.00)
0100-1100-0-0000-2700-580000-030-0000	\$0.00	\$250.00	\$250.00
0100-1100-0-0000-2700-580000-031-0000	\$0.00	\$250.00	\$250.00
0100-1100-0-0000-3140-430000-022-0000	\$0.00	\$800.00	\$800.00
0100-1100-0-0000-3140-430000-023-0000	\$0.00	\$500.00	\$500.00
0100-1100-0-0000-3140-430000-024-0000	\$0.00	\$600.00	\$600.00
0100-1100-0-0000-3140-430000-025-0000	\$0.00	\$600.00	\$600.00
0100-1100-0-0000-3140-430000-026-0000	\$0.00	\$500.00	\$500.00
0100-1100-0-0000-3140-430000-027-0000	\$0.00	\$200.00	\$200.00
0100-1100-0-0000-3140-430000-028-0000	\$0.00	\$600.00	\$600.00
0100-1100-0-0000-3140-430000-029-0000	\$0.00	\$300.00	\$300.00
0100-1100-0-0000-3140-430000-030-0000	\$0.00	\$500.00	\$500.00
0100-1100-0-0000-3140-430000-031-0000	\$0.00	\$1,200.00	\$1,200.00
0100-1100-0-1110-1000-110010-022-0000	\$0.00	\$600.00	\$600.00
0100-1100-0-1110-1000-110010-023-0000	\$0.00	\$300.00	\$300.00
0100-1100-0-1110-1000-110010-024-0000	\$0.00	\$600.00	\$600.00
0100-1100-0-1110-1000-110010-027-0000	\$0.00	\$1,000.00	\$1,000.00
0100-1100-0-1110-1000-110010-028-0000	\$0.00	\$665.00	\$665.00
0100-1100-0-1110-1000-110010-029-0000	\$0.00	\$400.00	\$400.00
0100-1100-0-1110-1000-110010-030-0000	\$0.00	\$3,300.00	\$3,300.00
0100-1100-0-1110-1000-110010-031-0000	\$0.00	\$2,850.00	\$2,850.00
0100-1100-0-1110-1000-310100-022-0000	\$0.00	\$75.00	\$75.00
0100-1100-0-1110-1000-310100-023-0000	\$0.00	\$38.00	\$38.00
0100-1100-0-1110-1000-310100-024-0000	\$0.00	\$75.00	\$75.00
0100-1100-0-1110-1000-310100-027-0000	\$0.00	\$126.00	\$126.00
0100-1100-0-1110-1000-310100-028-0000	\$0.00	\$84.00	\$84.00
0100-1100-0-1110-1000-310100-029-0000	\$0.00	\$50.00	\$50.00
0100-1100-0-1110-1000-310100-030-0000	\$0.00	\$415.00	\$415.00
0100-1100-0-1110-1000-310100-031-0000	\$0.00	\$359.00	\$359.00
0100-1100-0-1110-1000-330100-022-0000	\$0.00	\$9.00	\$9.00
0100-1100-0-1110-1000-330100-023-0000	\$0.00	\$4.00	\$4.00
0100-1100-0-1110-1000-330100-024-0000	\$0.00	\$9.00	\$9.00
0100-1100-0-1110-1000-330100-027-0000	\$0.00	\$15.00	\$15.00
0100-1100-0-1110-1000-330100-028-0000	\$0.00	\$10.00	\$10.00
0100-1100-0-1110-1000-330100-029-0000	\$0.00	\$6.00	\$6.00
0100-1100-0-1110-1000-330100-030-0000	\$0.00	\$48.00	\$48.00

Pending Budget Revision
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Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L2	Revised	Adjustments	Proposed
Expenses			
0100-1100-0-1110-1000-330100-031-0000	\$0.00	\$41.00	\$41.00
0100-1100-0-1110-1000-350100-022-0000	\$0.00	\$1.00	\$1.00
0100-1100-0-1110-1000-350100-027-0000	\$0.00	\$1.00	\$1.00
0100-1100-0-1110-1000-350100-029-0000	\$0.00	\$1.00	\$1.00
0100-1100-0-1110-1000-350100-030-0000	\$0.00	\$2.00	\$2.00
0100-1100-0-1110-1000-350100-031-0000	\$0.00	\$1.00	\$1.00
0100-1100-0-1110-1000-360100-022-0000	\$0.00	\$13.00	\$13.00
0100-1100-0-1110-1000-360100-023-0000	\$0.00	\$6.00	\$6.00
0100-1100-0-1110-1000-360100-024-0000	\$0.00	\$13.00	\$13.00
0100-1100-0-1110-1000-360100-027-0000	\$0.00	\$21.00	\$21.00
0100-1100-0-1110-1000-360100-028-0000	\$0.00	\$14.00	\$14.00
0100-1100-0-1110-1000-360100-029-0000	\$0.00	\$8.00	\$8.00
0100-1100-0-1110-1000-360100-030-0000	\$0.00	\$69.00	\$69.00
0100-1100-0-1110-1000-360100-031-0000	\$0.00	\$60.00	\$60.00
0100-1100-0-1110-1000-420000-022-0000	\$0.00	\$200.00	\$200.00
0100-1100-0-1110-1000-420000-027-0000	\$0.00	\$1,694.00	\$1,694.00
0100-1100-0-1110-1000-430000-010-0000	\$0.00	\$2,750.00	\$2,750.00
0100-1100-0-1110-1000-430000-022-0000	\$0.00	\$18,905.00	\$18,905.00
0100-1100-0-1110-1000-430000-023-0000	\$0.00	\$11,386.00	\$11,386.00
0100-1100-0-1110-1000-430000-024-0000	\$0.00	\$25,260.00	\$25,260.00
0100-1100-0-1110-1000-430000-025-0000	\$0.00	\$11,495.00	\$11,495.00
0100-1100-0-1110-1000-430000-026-0000	\$0.00	\$20,867.00	\$20,867.00
0100-1100-0-1110-1000-430000-027-0000	\$0.00	\$9,020.00	\$9,020.00
0100-1100-0-1110-1000-430000-028-0000	\$0.00	\$21,052.00	\$21,052.00
0100-1100-0-1110-1000-430000-029-0000	\$0.00	\$15,182.00	\$15,182.00
0100-1100-0-1110-1000-430000-030-0000	\$0.00	\$36,401.00	\$36,401.00
0100-1100-0-1110-1000-430000-031-0000	\$0.00	\$31,956.00	\$31,956.00
0100-1100-0-1110-1000-430021-022-0000	\$0.00	\$2,600.00	\$2,600.00
0100-1100-0-1110-1000-430021-023-0000	\$0.00	\$2,000.00	\$2,000.00
0100-1100-0-1110-1000-430021-024-0000	\$0.00	\$2,800.00	\$2,800.00
0100-1100-0-1110-1000-430021-025-0000	\$0.00	\$2,000.00	\$2,000.00
0100-1100-0-1110-1000-430021-026-0000	\$0.00	\$2,400.00	\$2,400.00
0100-1100-0-1110-1000-430021-027-0000	\$0.00	\$1,900.00	\$1,900.00
0100-1100-0-1110-1000-430021-028-0000	\$0.00	\$2,200.00	\$2,200.00
0100-1100-0-1110-1000-430021-029-0000	\$0.00	\$1,600.00	\$1,600.00
0100-1100-0-1110-1000-430021-030-0000	\$0.00	\$2,800.00	\$2,800.00
0100-1100-0-1110-1000-430021-031-0000	\$0.00	\$2,800.00	\$2,800.00
0100-1100-0-1110-1000-440000-022-0000	\$0.00	\$250.00	\$250.00
0100-1100-0-1110-1000-520000-030-0000	\$0.00	\$500.00	\$500.00
0100-1100-0-1110-1000-520000-031-0000	\$0.00	\$3,000.00	\$3,000.00
0100-1100-0-1110-1000-560000-022-0000	\$0.00	\$6,500.00	\$6,500.00
0100-1100-0-1110-1000-560000-023-0000	\$0.00	\$6,500.00	\$6,500.00
0100-1100-0-1110-1000-560000-024-0000	\$0.00	\$8,970.00	\$8,970.00

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Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L2	Revised	Adjustments	Proposed
Expenses			
0100-1100-0-1110-1000-560000-025-0000	\$0.00	\$3,485.00	\$3,485.00
0100-1100-0-1110-1000-560000-026-0000	\$0.00	\$5,525.00	\$5,525.00
0100-1100-0-1110-1000-560000-027-0000	\$0.00	\$8,330.00	\$8,330.00
0100-1100-0-1110-1000-560000-028-0000	\$0.00	\$5,590.00	\$5,590.00
0100-1100-0-1110-1000-560000-029-0000	\$0.00	\$4,845.00	\$4,845.00
0100-1100-0-1110-1000-560000-030-0000	\$0.00	\$6,000.00	\$6,000.00
0100-1100-0-1110-1000-560000-031-0000	\$0.00	\$4,675.00	\$4,675.00
0100-1100-0-1110-1000-571005-022-0000	\$0.00	\$400.00	\$400.00
0100-1100-0-1110-1000-571005-022-0160	\$0.00	\$800.00	\$800.00
0100-1100-0-1110-1000-571005-023-0000	\$0.00	\$600.00	\$600.00
0100-1100-0-1110-1000-571005-023-0160	\$0.00	\$800.00	\$800.00
0100-1100-0-1110-1000-571005-024-0160	\$0.00	\$250.00	\$250.00
0100-1100-0-1110-1000-571005-025-0160	\$0.00	\$1,000.00	\$1,000.00
0100-1100-0-1110-1000-571005-026-0000	\$0.00	\$300.00	\$300.00
0100-1100-0-1110-1000-571005-027-0000	\$0.00	\$300.00	\$300.00
0100-1100-0-1110-1000-571005-027-0160	\$0.00	\$200.00	\$200.00
0100-1100-0-1110-1000-571005-028-0160	\$0.00	\$600.00	\$600.00
0100-1100-0-1110-1000-571005-029-0000	\$0.00	\$300.00	\$300.00
0100-1100-0-1110-1000-571005-029-0160	\$0.00	\$800.00	\$800.00
0100-1100-0-1110-1000-571005-030-0000	\$0.00	\$800.00	\$800.00
0100-1100-0-1110-1000-571005-031-0000	\$0.00	\$1,200.00	\$1,200.00
0100-1100-0-1110-1000-571020-022-0000	\$0.00	\$3,000.00	\$3,000.00
0100-1100-0-1110-1000-571020-023-0000	\$0.00	\$2,000.00	\$2,000.00
0100-1100-0-1110-1000-571020-024-0000	\$0.00	\$250.00	\$250.00
0100-1100-0-1110-1000-571020-025-0000	\$0.00	\$1,310.00	\$1,310.00
0100-1100-0-1110-1000-571020-026-0000	\$0.00	\$2,100.00	\$2,100.00
0100-1100-0-1110-1000-571020-027-0000	\$0.00	\$200.00	\$200.00
0100-1100-0-1110-1000-571020-029-0000	\$0.00	\$250.00	\$250.00
0100-1100-0-1110-1000-571020-030-0000	\$0.00	\$15,000.00	\$15,000.00
0100-1100-0-1110-1000-571020-031-0000	\$0.00	\$7,000.00	\$7,000.00
0100-1100-0-1110-1000-571030-022-0160	\$0.00	\$1,000.00	\$1,000.00
0100-1100-0-1110-1000-571030-023-0000	\$0.00	\$1,500.00	\$1,500.00
0100-1100-0-1110-1000-571030-024-0000	\$0.00	\$500.00	\$500.00
0100-1100-0-1110-1000-571030-025-0000	\$0.00	\$300.00	\$300.00
0100-1100-0-1110-1000-571030-026-0000	\$0.00	\$2,422.00	\$2,422.00
0100-1100-0-1110-1000-571030-027-0000	\$0.00	\$2,000.00	\$2,000.00
0100-1100-0-1110-1000-571030-028-0000	\$0.00	\$1,100.00	\$1,100.00
0100-1100-0-1110-1000-571030-028-0160	\$0.00	\$170.00	\$170.00
0100-1100-0-1110-1000-571030-029-0000	\$0.00	\$1,000.00	\$1,000.00
0100-1100-0-1110-1000-571030-030-0000	\$0.00	\$7,000.00	\$7,000.00
0100-1100-0-1110-1000-571030-031-0000	\$0.00	\$15,000.00	\$15,000.00
0100-1100-0-1110-1000-571040-023-0000	\$0.00	\$500.00	\$500.00
0100-1100-0-1110-1000-571040-027-0000	\$0.00	\$600.00	\$600.00

Pending Budget Revision
Control Number 20170001
Resolution No. 17-16

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L2	Revised	Adjustments	Proposed
Expenses			
0100-1100-0-1110-1000-575030-022-0000	\$0.00	\$500.00	\$500.00
0100-1100-0-1110-1000-575030-023-0000	\$0.00	\$500.00	\$500.00
0100-1100-0-1110-1000-575030-024-0000	\$0.00	\$700.00	\$700.00
0100-1100-0-1110-1000-575030-025-0000	\$0.00	\$2,259.00	\$2,259.00
0100-1100-0-1110-1000-575030-026-0000	\$0.00	\$1,675.00	\$1,675.00
0100-1100-0-1110-1000-575030-027-0000	\$0.00	\$500.00	\$500.00
0100-1100-0-1110-1000-575030-028-0000	\$0.00	\$550.00	\$550.00
0100-1100-0-1110-1000-575030-030-0000	\$0.00	\$1,000.00	\$1,000.00
0100-1100-0-1110-1000-575030-031-0000	\$0.00	\$3,500.00	\$3,500.00
0100-1100-0-1176-1000-110040-022-0000	\$0.00	\$2,600.00	\$2,600.00
0100-1100-0-1176-1000-110040-023-0000	\$0.00	\$1,600.00	\$1,600.00
0100-1100-0-1176-1000-110040-024-0000	\$0.00	\$1,800.00	\$1,800.00
0100-1100-0-1176-1000-110040-025-0000	\$0.00	\$2,800.00	\$2,800.00
0100-1100-0-1176-1000-110040-026-0000	\$0.00	\$3,200.00	\$3,200.00
0100-1100-0-1176-1000-110040-027-0000	\$0.00	\$2,500.00	\$2,500.00
0100-1100-0-1176-1000-110040-028-0000	\$0.00	\$800.00	\$800.00
0100-1100-0-1176-1000-110040-029-0000	\$0.00	\$2,400.00	\$2,400.00
0100-1100-0-1176-1000-110040-030-0000	\$0.00	\$10,000.00	\$10,000.00
0100-1100-0-1176-1000-110040-031-0000	\$0.00	\$8,600.00	\$8,600.00
0100-1100-0-1176-1000-210040-020-0021	\$0.00	\$1,630.00	\$1,630.00
0100-1100-0-1176-1000-210040-024-0000	\$0.00	\$800.00	\$800.00
0100-1100-0-1176-1000-210040-027-0000	\$0.00	\$25.00	\$25.00
0100-1100-0-1176-1000-210040-028-0000	\$0.00	\$600.00	\$600.00
0100-1100-0-1176-1000-310100-022-0000	\$0.00	\$327.00	\$327.00
0100-1100-0-1176-1000-310100-023-0000	\$0.00	\$201.00	\$201.00
0100-1100-0-1176-1000-310100-024-0000	\$0.00	\$226.00	\$226.00
0100-1100-0-1176-1000-310100-025-0000	\$0.00	\$352.00	\$352.00
0100-1100-0-1176-1000-310100-026-0000	\$0.00	\$403.00	\$403.00
0100-1100-0-1176-1000-310100-027-0000	\$0.00	\$315.00	\$315.00
0100-1100-0-1176-1000-310100-028-0000	\$0.00	\$101.00	\$101.00
0100-1100-0-1176-1000-310100-029-0000	\$0.00	\$302.00	\$302.00
0100-1100-0-1176-1000-310100-030-0000	\$0.00	\$1,258.00	\$1,258.00
0100-1100-0-1176-1000-310100-031-0000	\$0.00	\$1,082.00	\$1,082.00
0100-1100-0-1176-1000-320200-020-0021	\$0.00	\$226.00	\$226.00
0100-1100-0-1176-1000-320200-024-0000	\$0.00	\$111.00	\$111.00
0100-1100-0-1176-1000-320200-027-0000	\$0.00	\$3.00	\$3.00
0100-1100-0-1176-1000-320200-028-0000	\$0.00	\$83.00	\$83.00
0100-1100-0-1176-1000-330100-022-0000	\$0.00	\$38.00	\$38.00
0100-1100-0-1176-1000-330100-023-0000	\$0.00	\$23.00	\$23.00
0100-1100-0-1176-1000-330100-024-0000	\$0.00	\$26.00	\$26.00
0100-1100-0-1176-1000-330100-025-0000	\$0.00	\$41.00	\$41.00
0100-1100-0-1176-1000-330100-026-0000	\$0.00	\$46.00	\$46.00
0100-1100-0-1176-1000-330100-027-0000	\$0.00	\$36.00	\$36.00

Pending Budget Revision
Control Number 20170001
Resolution No. 17-16

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L2	Revised	Adjustments	Proposed
Expenses			
0100-1100-0-1176-1000-330100-028-0000	\$0.00	\$12.00	\$12.00
0100-1100-0-1176-1000-330100-029-0000	\$0.00	\$35.00	\$35.00
0100-1100-0-1176-1000-330100-030-0000	\$0.00	\$145.00	\$145.00
0100-1100-0-1176-1000-330100-031-0000	\$0.00	\$125.00	\$125.00
0100-1100-0-1176-1000-330200-020-0021	\$0.00	\$125.00	\$125.00
0100-1100-0-1176-1000-330200-024-0000	\$0.00	\$61.00	\$61.00
0100-1100-0-1176-1000-330200-027-0000	\$0.00	\$2.00	\$2.00
0100-1100-0-1176-1000-330200-028-0000	\$0.00	\$46.00	\$46.00
0100-1100-0-1176-1000-350100-022-0000	\$0.00	\$1.00	\$1.00
0100-1100-0-1176-1000-350100-023-0000	\$0.00	\$1.00	\$1.00
0100-1100-0-1176-1000-350100-024-0000	\$0.00	\$1.00	\$1.00
0100-1100-0-1176-1000-350100-025-0000	\$0.00	\$1.00	\$1.00
0100-1100-0-1176-1000-350100-026-0000	\$0.00	\$2.00	\$2.00
0100-1100-0-1176-1000-350100-027-0000	\$0.00	\$1.00	\$1.00
0100-1100-0-1176-1000-350100-029-0000	\$0.00	\$1.00	\$1.00
0100-1100-0-1176-1000-350100-030-0000	\$0.00	\$5.00	\$5.00
0100-1100-0-1176-1000-350100-031-0000	\$0.00	\$4.00	\$4.00
0100-1100-0-1176-1000-350200-020-0021	\$0.00	\$1.00	\$1.00
0100-1100-0-1176-1000-360100-022-0000	\$0.00	\$55.00	\$55.00
0100-1100-0-1176-1000-360100-023-0000	\$0.00	\$34.00	\$34.00
0100-1100-0-1176-1000-360100-024-0000	\$0.00	\$38.00	\$38.00
0100-1100-0-1176-1000-360100-025-0000	\$0.00	\$59.00	\$59.00
0100-1100-0-1176-1000-360100-026-0000	\$0.00	\$67.00	\$67.00
0100-1100-0-1176-1000-360100-027-0000	\$0.00	\$53.00	\$53.00
0100-1100-0-1176-1000-360100-028-0000	\$0.00	\$17.00	\$17.00
0100-1100-0-1176-1000-360100-029-0000	\$0.00	\$50.00	\$50.00
0100-1100-0-1176-1000-360100-030-0000	\$0.00	\$210.00	\$210.00
0100-1100-0-1176-1000-360100-031-0000	\$0.00	\$181.00	\$181.00
0100-1100-0-1176-1000-360200-020-0021	\$0.00	\$34.00	\$34.00
0100-1100-0-1176-1000-360200-024-0000	\$0.00	\$17.00	\$17.00
0100-1100-0-1176-1000-360200-027-0000	\$0.00	\$1.00	\$1.00
0100-1100-0-1176-1000-360200-028-0000	\$0.00	\$13.00	\$13.00
0100-1100-0-1176-1000-575095-020-0021	\$0.00	(\$2,016.00)	(\$2,016.00)
0100-1400-0-1110-1000-110000-029-0000	\$0.00	\$1,296,066.00	\$1,296,066.00
0100-1400-0-1110-1000-110000-030-0000	\$0.00	\$1,762,592.00	\$1,762,592.00
0100-1400-0-1110-1000-110000-031-0000	\$0.00	\$1,718,984.00	\$1,718,984.00
0100-1400-0-1110-1000-310100-029-0000	\$0.00	\$163,045.00	\$163,045.00
0100-1400-0-1110-1000-310100-030-0000	\$0.00	\$221,734.00	\$221,734.00
0100-1400-0-1110-1000-310100-031-0000	\$0.00	\$216,248.00	\$216,248.00
0100-1400-0-1110-1000-330100-029-0000	\$0.00	\$18,793.00	\$18,793.00
0100-1400-0-1110-1000-330100-030-0000	\$0.00	\$25,558.00	\$25,558.00
0100-1400-0-1110-1000-330100-031-0000	\$0.00	\$24,925.00	\$24,925.00
0100-1400-0-1110-1000-340100-029-0000	\$0.00	\$255,151.00	\$255,151.00

Pending Budget Revision
Control Number 20170001
Resolution No. 17-16

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L2	Revised	Adjustments	Proposed
Expenses			
0100-1400-0-1110-1000-340100-030-0000	\$0.00	\$308,867.00	\$308,867.00
0100-1400-0-1110-1000-340100-031-0000	\$0.00	\$295,438.00	\$295,438.00
0100-1400-0-1110-1000-350100-029-0000	\$0.00	\$648.00	\$648.00
0100-1400-0-1110-1000-350100-030-0000	\$0.00	\$881.00	\$881.00
0100-1400-0-1110-1000-350100-031-0000	\$0.00	\$859.00	\$859.00
0100-1400-0-1110-1000-360100-029-0000	\$0.00	\$27,217.00	\$27,217.00
0100-1400-0-1110-1000-360100-030-0000	\$0.00	\$37,014.00	\$37,014.00
0100-1400-0-1110-1000-360100-031-0000	\$0.00	\$36,099.00	\$36,099.00
0100-3010-0-0000-2140-190000-005-0000	\$0.00	\$386,565.00	\$386,565.00
0100-3010-0-0000-2140-310100-005-0000	\$0.00	\$48,630.00	\$48,630.00
0100-3010-0-0000-2140-330100-005-0000	\$0.00	\$5,605.00	\$5,605.00
0100-3010-0-0000-2140-340100-005-0000	\$0.00	\$67,145.00	\$67,145.00
0100-3010-0-0000-2140-350100-005-0000	\$0.00	\$193.00	\$193.00
0100-3010-0-0000-2140-360100-005-0000	\$0.00	\$8,118.00	\$8,118.00
0100-3010-0-0000-2140-520003-005-0000	\$0.00	\$10,000.00	\$10,000.00
0100-3010-0-0000-2150-130000-005-0000	\$0.00	\$63,967.00	\$63,967.00
0100-3010-0-0000-2150-240000-005-0000	\$0.00	\$59,262.00	\$59,262.00
0100-3010-0-0000-2150-310100-005-0000	\$0.00	\$8,047.00	\$8,047.00
0100-3010-0-0000-2150-320200-005-0000	\$0.00	\$8,232.00	\$8,232.00
0100-3010-0-0000-2150-330100-005-0000	\$0.00	\$928.00	\$928.00
0100-3010-0-0000-2150-330200-005-0000	\$0.00	\$4,534.00	\$4,534.00
0100-3010-0-0000-2150-340100-005-0000	\$0.00	\$6,715.00	\$6,715.00
0100-3010-0-0000-2150-340200-005-0000	\$0.00	\$11,372.00	\$11,372.00
0100-3010-0-0000-2150-350100-005-0000	\$0.00	\$32.00	\$32.00
0100-3010-0-0000-2150-350200-005-0000	\$0.00	\$30.00	\$30.00
0100-3010-0-0000-2150-360100-005-0000	\$0.00	\$1,343.00	\$1,343.00
0100-3010-0-0000-2150-360200-005-0000	\$0.00	\$1,245.00	\$1,245.00
0100-3010-0-0000-2150-420000-005-0000	\$0.00	\$2,000.00	\$2,000.00
0100-3010-0-0000-2150-430000-005-0000	\$0.00	\$1,000.00	\$1,000.00
0100-3010-0-0000-2150-520000-005-0000	\$0.00	\$1,000.00	\$1,000.00
0100-3010-0-0000-2150-520003-005-0000	\$0.00	\$804.00	\$804.00
0100-3010-0-0000-2150-560000-005-0000	\$0.00	\$1,000.00	\$1,000.00
0100-3010-0-0000-2150-571040-005-0000	\$0.00	\$500.00	\$500.00
0100-3010-0-0000-2495-430000-040-0000	\$0.00	\$150.00	\$150.00
0100-3010-0-0000-2495-571030-005-0000	\$0.00	\$4,000.00	\$4,000.00
0100-3010-0-0000-2495-571030-005-0168	\$0.00	\$1,000.00	\$1,000.00
0100-3010-0-0000-2495-571040-005-0000	\$0.00	\$1,500.00	\$1,500.00
0100-3010-0-0000-2495-571040-005-0168	\$0.00	\$1,000.00	\$1,000.00
0100-3010-0-0000-2495-590030-005-0000	\$0.00	\$1,000.00	\$1,000.00
0100-3010-0-0000-2495-590030-005-0168	\$0.00	\$1,000.00	\$1,000.00
0100-3010-0-0000-7210-731000-000-0000	\$0.00	\$90,470.00	\$90,470.00
0100-3010-0-1110-1000-110010-005-0000	\$0.00	\$15,000.00	\$15,000.00
0100-3010-0-1110-1000-110040-040-0000	\$0.00	\$3,448.00	\$3,448.00

Pending Budget Revision
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Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L2	Revised	Adjustments	Proposed
Expenses			
0100-3010-0-1110-1000-310100-005-0000	\$0.00	\$1,887.00	\$1,887.00
0100-3010-0-1110-1000-310100-040-0000	\$0.00	\$434.00	\$434.00
0100-3010-0-1110-1000-330100-005-0000	\$0.00	\$218.00	\$218.00
0100-3010-0-1110-1000-330100-040-0000	\$0.00	\$50.00	\$50.00
0100-3010-0-1110-1000-350100-005-0000	\$0.00	\$8.00	\$8.00
0100-3010-0-1110-1000-350100-040-0000	\$0.00	\$2.00	\$2.00
0100-3010-0-1110-1000-360100-005-0000	\$0.00	\$315.00	\$315.00
0100-3010-0-1110-1000-360100-040-0000	\$0.00	\$72.00	\$72.00
0100-3010-0-1110-1000-430000-005-0000	\$0.00	\$10,000.00	\$10,000.00
0100-3010-0-1110-1000-430000-040-0000	\$0.00	\$896.00	\$896.00
0100-3010-0-1110-1000-580000-005-0000	\$0.00	\$151,535.00	\$151,535.00
0100-3010-0-1110-1000-580000-005-0168	\$0.00	\$500,000.00	\$500,000.00
0100-3010-0-1110-1000-580009-005-0000	\$0.00	\$56,648.00	\$56,648.00
0100-3150-0-0000-2140-430000-026-0000	\$0.00	\$2,000.00	\$2,000.00
0100-3150-0-0000-2140-580009-024-0000	\$0.00	\$1,500.00	\$1,500.00
0100-3150-0-0000-2140-580009-026-0000	\$0.00	\$12,000.00	\$12,000.00
0100-3150-0-0000-2140-580009-031-0000	\$0.00	\$1,886.00	\$1,886.00
0100-3150-0-0000-2420-220020-024-0000	\$0.00	\$1,891.00	\$1,891.00
0100-3150-0-0000-2420-320200-024-0000	\$0.00	\$263.00	\$263.00
0100-3150-0-0000-2420-330200-024-0000	\$0.00	\$145.00	\$145.00
0100-3150-0-0000-2420-350200-024-0000	\$0.00	\$1.00	\$1.00
0100-3150-0-0000-2420-360200-024-0000	\$0.00	\$40.00	\$40.00
0100-3150-0-0000-2495-190040-023-0000	\$0.00	\$3,500.00	\$3,500.00
0100-3150-0-0000-2495-290030-021-0000	\$0.00	\$163.00	\$163.00
0100-3150-0-0000-2495-290030-022-0000	\$0.00	\$1,630.00	\$1,630.00
0100-3150-0-0000-2495-290030-023-0000	\$0.00	\$946.00	\$946.00
0100-3150-0-0000-2495-290030-025-0000	\$0.00	\$947.00	\$947.00
0100-3150-0-0000-2495-310100-023-0000	\$0.00	\$440.00	\$440.00
0100-3150-0-0000-2495-320200-021-0000	\$0.00	\$23.00	\$23.00
0100-3150-0-0000-2495-320200-022-0000	\$0.00	\$226.00	\$226.00
0100-3150-0-0000-2495-320200-023-0000	\$0.00	\$131.00	\$131.00
0100-3150-0-1110-1000-310100-029-0000	\$0.00	\$902.00	\$902.00
0100-3150-0-0000-2495-320200-025-0000	\$0.00	\$132.00	\$132.00
0100-3150-0-0000-2495-330100-023-0000	\$0.00	\$51.00	\$51.00
0100-3150-0-0000-2495-330200-021-0000	\$0.00	\$12.00	\$12.00
0100-3150-0-0000-2495-330200-022-0000	\$0.00	\$125.00	\$125.00
0100-3150-0-0000-2495-330200-023-0000	\$0.00	\$72.00	\$72.00
0100-3150-0-0000-2495-330200-025-0000	\$0.00	\$72.00	\$72.00
0100-3150-0-0000-2495-350100-023-0000	\$0.00	\$2.00	\$2.00
0100-3150-0-0000-2495-350200-021-0000	\$0.00	\$1.00	\$1.00
0100-3150-0-0000-2495-350200-022-0000	\$0.00	\$1.00	\$1.00
0100-3150-0-0000-2495-360100-023-0000	\$0.00	\$74.00	\$74.00
0100-3150-0-0000-2495-360200-021-0000	\$0.00	\$3.00	\$3.00

Pending Budget Revision
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Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L2	Revised	Adjustments	Proposed
Expenses			
0100-3150-0-0000-2495-360200-022-0000	\$0.00	\$34.00	\$34.00
0100-3150-0-0000-2495-360200-023-0000	\$0.00	\$20.00	\$20.00
0100-3150-0-0000-2495-360200-025-0000	\$0.00	\$20.00	\$20.00
0100-3150-0-0000-2495-430000-021-0000	\$0.00	\$871.00	\$871.00
0100-3150-0-0000-2495-430000-023-0000	\$0.00	\$462.00	\$462.00
0100-3150-0-0000-2495-430000-024-0000	\$0.00	\$2,642.00	\$2,642.00
0100-3150-0-0000-2495-430000-025-0000	\$0.00	\$1,974.00	\$1,974.00
0100-3150-0-0000-2495-430000-026-0000	\$0.00	\$5,304.00	\$5,304.00
0100-3150-0-0000-2495-430000-027-0000	\$0.00	\$1,273.00	\$1,273.00
0100-3150-0-0000-2495-430000-028-0000	\$0.00	\$1,984.00	\$1,984.00
0100-3150-0-0000-2495-430000-029-0000	\$0.00	\$1,979.00	\$1,979.00
0100-3150-0-0000-2495-430000-030-0000	\$0.00	\$2,284.00	\$2,284.00
0100-3150-0-0000-2495-430000-031-0000	\$0.00	\$2,013.00	\$2,013.00
0100-3150-0-0000-2495-571030-023-0000	\$0.00	\$2,000.00	\$2,000.00
0100-3150-0-0000-2495-580009-022-0000	\$0.00	\$4,676.00	\$4,676.00
0100-3150-0-0000-2495-580009-023-0000	\$0.00	\$2,000.00	\$2,000.00
0100-3150-0-0000-2495-580009-025-0000	\$0.00	\$2,000.00	\$2,000.00
0100-3150-0-0000-2495-580009-026-0000	\$0.00	\$1,000.00	\$1,000.00
0100-3150-0-0000-7210-731000-000-0000	\$0.00	\$49,930.00	\$49,930.00
0100-3150-0-1110-1000-110010-021-0000	\$0.00	\$6,896.00	\$6,896.00
0100-3150-0-1110-1000-110010-022-0000	\$0.00	\$6,000.00	\$6,000.00
0100-3150-0-1110-1000-110010-023-0000	\$0.00	\$1,724.00	\$1,724.00
0100-3150-0-1110-1000-110010-024-0000	\$0.00	\$3,500.00	\$3,500.00
0100-3150-0-1110-1000-110010-025-0000	\$0.00	\$5,000.00	\$5,000.00
0100-3150-0-1110-1000-110010-026-0000	\$0.00	\$3,879.00	\$3,879.00
0100-3150-0-1110-1000-110010-027-0000	\$0.00	\$4,000.00	\$4,000.00
0100-3150-0-1110-1000-110010-028-0000	\$0.00	\$2,000.00	\$2,000.00
0100-3150-0-1110-1000-110010-029-0000	\$0.00	\$2,000.00	\$2,000.00
0100-3150-0-1110-1000-110010-030-0000	\$0.00	\$2,000.00	\$2,000.00
0100-3150-0-1110-1000-110010-031-0000	\$0.00	\$1,000.00	\$1,000.00
0100-3150-0-1110-1000-110040-022-0000	\$0.00	\$25,874.00	\$25,874.00
0100-3150-0-1110-1000-110040-023-0000	\$0.00	\$7,464.00	\$7,464.00
0100-3150-0-1110-1000-110040-024-0000	\$0.00	\$5,172.00	\$5,172.00
0100-3150-0-1110-1000-110040-025-0000	\$0.00	\$3,448.00	\$3,448.00
0100-3150-0-1110-1000-110040-026-0000	\$0.00	\$17,240.00	\$17,240.00
0100-3150-0-1110-1000-110040-027-0000	\$0.00	\$3,200.00	\$3,200.00
0100-3150-0-1110-1000-110040-029-0000	\$0.00	\$5,171.00	\$5,171.00
0100-3150-0-1110-1000-110040-030-0000	\$0.00	\$8,847.00	\$8,847.00
0100-3150-0-1110-1000-210000-024-0000	\$0.00	\$33,305.00	\$33,305.00
0100-3150-0-1110-1000-210000-025-0000	\$0.00	\$22,621.00	\$22,621.00
0100-3150-0-1110-1000-210000-028-0000	\$0.00	\$35,109.00	\$35,109.00
0100-3150-0-1110-1000-210000-029-0000	\$0.00	\$22,621.00	\$22,621.00
0100-3150-0-1110-1000-210040-028-0000	\$0.00	\$4,076.00	\$4,076.00

Pending Budget Revision
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Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L2	Revised	Adjustments	Proposed
Expenses			
0100-3150-0-1110-1000-210040-029-0000	\$0.00	\$1,222.00	\$1,222.00
0100-3150-0-1110-1000-310100-021-0000	\$0.00	\$868.00	\$868.00
0100-3150-0-1110-1000-310100-022-0000	\$0.00	\$4,010.00	\$4,010.00
0100-3150-0-1110-1000-310100-023-0000	\$0.00	\$1,156.00	\$1,156.00
0100-3150-0-1110-1000-310100-024-0000	\$0.00	\$1,091.00	\$1,091.00
0100-3150-0-1110-1000-310100-025-0000	\$0.00	\$1,063.00	\$1,063.00
0100-3150-0-1110-1000-310100-026-0000	\$0.00	\$2,657.00	\$2,657.00
0100-3150-0-1110-1000-310100-027-0000	\$0.00	\$906.00	\$906.00
0100-3150-0-1110-1000-310100-028-0000	\$0.00	\$252.00	\$252.00
0100-3150-0-1110-1000-310100-030-0000	\$0.00	\$1,365.00	\$1,365.00
0100-3150-0-1110-1000-310100-031-0000	\$0.00	\$126.00	\$126.00
0100-3150-0-1110-1000-320200-024-0000	\$0.00	\$4,626.00	\$4,626.00
0100-3150-0-1110-1000-320200-025-0000	\$0.00	\$3,142.00	\$3,142.00
0100-3150-0-1110-1000-320200-028-0000	\$0.00	\$5,443.00	\$5,443.00
0100-3150-0-1110-1000-320200-029-0000	\$0.00	\$3,312.00	\$3,312.00
0100-3150-0-1110-1000-330100-021-0000	\$0.00	\$100.00	\$100.00
0100-3150-0-1110-1000-330100-022-0000	\$0.00	\$462.00	\$462.00
0100-3150-0-1110-1000-330100-023-0000	\$0.00	\$133.00	\$133.00
0100-3150-0-1110-1000-330100-024-0000	\$0.00	\$126.00	\$126.00
0100-3150-0-1110-1000-330100-025-0000	\$0.00	\$122.00	\$122.00
0100-3150-0-1110-1000-330100-026-0000	\$0.00	\$306.00	\$306.00
0100-3150-0-1110-1000-330100-027-0000	\$0.00	\$104.00	\$104.00
0100-3150-0-1110-1000-330100-028-0000	\$0.00	\$29.00	\$29.00
0100-3150-0-1110-1000-330100-029-0000	\$0.00	\$104.00	\$104.00
0100-3150-0-1110-1000-330100-030-0000	\$0.00	\$157.00	\$157.00
0100-3150-0-1110-1000-330100-031-0000	\$0.00	\$15.00	\$15.00
0100-3150-0-1110-1000-330200-024-0000	\$0.00	\$2,548.00	\$2,548.00
0100-3150-0-1110-1000-330200-025-0000	\$0.00	\$1,730.00	\$1,730.00
0100-3150-0-1110-1000-330200-028-0000	\$0.00	\$2,998.00	\$2,998.00
0100-3150-0-1110-1000-330200-029-0000	\$0.00	\$1,824.00	\$1,824.00
0100-3150-0-1110-1000-350100-021-0000	\$0.00	\$3.00	\$3.00
0100-3150-0-1110-1000-350100-022-0000	\$0.00	\$16.00	\$16.00
0100-3150-0-1110-1000-350100-023-0000	\$0.00	\$5.00	\$5.00
0100-3150-0-1110-1000-350100-024-0000	\$0.00	\$4.00	\$4.00
0100-3150-0-1110-1000-350100-025-0000	\$0.00	\$4.00	\$4.00
0100-3150-0-1110-1000-350100-026-0000	\$0.00	\$11.00	\$11.00
0100-3150-0-1110-1000-350100-027-0000	\$0.00	\$4.00	\$4.00
0100-3150-0-1110-1000-350100-028-0000	\$0.00	\$1.00	\$1.00
0100-3150-0-1110-1000-350100-029-0000	\$0.00	\$5.00	\$5.00
0100-3150-0-1110-1000-350100-030-0000	\$0.00	\$5.00	\$5.00
0100-3150-0-1110-1000-350100-031-0000	\$0.00	\$1.00	\$1.00
0100-3150-0-1110-1000-350200-024-0000	\$0.00	\$17.00	\$17.00
0100-3150-0-1110-1000-350200-025-0000	\$0.00	\$11.00	\$11.00

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Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L2	Revised	Adjustments	Proposed
Expenses			
0100-3150-0-1110-1000-350200-028-0000	\$0.00	\$20.00	\$20.00
0100-3150-0-1110-1000-350200-029-0000	\$0.00	\$12.00	\$12.00
0100-3150-0-1110-1000-360100-021-0000	\$0.00	\$145.00	\$145.00
0100-3150-0-1110-1000-360100-022-0000	\$0.00	\$669.00	\$669.00
0100-3150-0-1110-1000-360100-023-0000	\$0.00	\$193.00	\$193.00
0100-3150-0-1110-1000-360100-024-0000	\$0.00	\$182.00	\$182.00
0100-3150-0-1110-1000-360100-025-0000	\$0.00	\$177.00	\$177.00
0100-3150-0-1110-1000-360100-026-0000	\$0.00	\$443.00	\$443.00
0100-3150-0-1110-1000-360100-027-0000	\$0.00	\$151.00	\$151.00
0100-3150-0-1110-1000-360100-028-0000	\$0.00	\$42.00	\$42.00
0100-3150-0-1110-1000-360100-029-0000	\$0.00	\$151.00	\$151.00
0100-3150-0-1110-1000-360100-030-0000	\$0.00	\$228.00	\$228.00
0100-3150-0-1110-1000-360100-031-0000	\$0.00	\$21.00	\$21.00
0100-3150-0-1110-1000-360200-024-0000	\$0.00	\$699.00	\$699.00
0100-3150-0-1110-1000-360200-025-0000	\$0.00	\$475.00	\$475.00
0100-3150-0-1110-1000-360200-028-0000	\$0.00	\$823.00	\$823.00
0100-3150-0-1110-1000-360200-029-0000	\$0.00	\$501.00	\$501.00
0100-3150-0-1110-1000-420000-022-0000	\$0.00	\$250.00	\$250.00
0100-3150-0-1110-1000-420000-023-0000	\$0.00	\$7,486.00	\$7,486.00
0100-3150-0-1110-1000-420000-024-0000	\$0.00	\$1,000.00	\$1,000.00
0100-3150-0-1110-1000-420000-026-0000	\$0.00	\$5,500.00	\$5,500.00
0100-3150-0-1110-1000-420000-027-0000	\$0.00	\$12,817.00	\$12,817.00
0100-3150-0-1110-1000-420000-030-0000	\$0.00	\$5,187.00	\$5,187.00
0100-3150-0-1110-1000-420000-031-0000	\$0.00	\$15,586.00	\$15,586.00
0100-3150-0-1110-1000-430000-021-0000	\$0.00	\$12,325.00	\$12,325.00
0100-3150-0-1110-1000-430000-022-0000	\$0.00	\$25,248.00	\$25,248.00
0100-3150-0-1110-1000-430000-023-0000	\$0.00	\$25,943.00	\$25,943.00
0100-3150-0-1110-1000-430000-024-0000	\$0.00	\$13,671.00	\$13,671.00
0100-3150-0-1110-1000-430000-025-0000	\$0.00	\$14,784.00	\$14,784.00
0100-3150-0-1110-1000-430000-026-0000	\$0.00	\$10,806.00	\$10,806.00
0100-3150-0-1110-1000-430000-027-0000	\$0.00	\$7,000.00	\$7,000.00
0100-3150-0-1110-1000-430000-028-0000	\$0.00	\$7,328.00	\$7,328.00
0100-3150-0-1110-1000-430000-029-0000	\$0.00	\$12,771.00	\$12,771.00
0100-3150-0-1110-1000-430000-030-0000	\$0.00	\$28,845.00	\$28,845.00
0100-3150-0-1110-1000-430000-031-0000	\$0.00	\$36,074.00	\$36,074.00
0100-3150-0-1110-1000-440000-026-0000	\$0.00	\$5,947.00	\$5,947.00
0100-3150-0-1110-1000-520000-021-0000	\$0.00	\$7,155.00	\$7,155.00
0100-3150-0-1110-1000-520000-022-0000	\$0.00	\$4,000.00	\$4,000.00
0100-3150-0-1110-1000-520000-023-0000	\$0.00	\$2,500.00	\$2,500.00
0100-3150-0-1110-1000-520000-024-0000	\$0.00	\$3,830.00	\$3,830.00
0100-3150-0-1110-1000-520000-026-0000	\$0.00	\$3,500.00	\$3,500.00
0100-3150-0-1110-1000-520000-027-0000	\$0.00	\$3,000.00	\$3,000.00
0100-3150-0-1110-1000-520000-028-0000	\$0.00	\$1,793.00	\$1,793.00

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Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L2	Revised	Adjustments	Proposed
Expenses			
0100-3150-0-1110-1000-520000-029-0000	\$0.00	\$6,489.00	\$6,489.00
0100-3150-0-1110-1000-520000-030-0000	\$0.00	\$10,071.00	\$10,071.00
0100-3150-0-1110-1000-520000-031-0000	\$0.00	\$8,000.00	\$8,000.00
0100-3150-0-1110-1000-520000-040-0000	\$0.00	\$4,506.00	\$4,506.00
0100-3150-0-1110-1000-520003-021-0000	\$0.00	\$750.00	\$750.00
0100-3150-0-1110-1000-520003-022-0000	\$0.00	\$300.00	\$300.00
0100-3150-0-1110-1000-520003-023-0000	\$0.00	\$1,000.00	\$1,000.00
0100-3150-0-1110-1000-520003-025-0000	\$0.00	\$500.00	\$500.00
0100-3150-0-1110-1000-520003-026-0000	\$0.00	\$500.00	\$500.00
0100-3150-0-1110-1000-520003-027-0000	\$0.00	\$500.00	\$500.00
0100-3150-0-1110-1000-520003-028-0000	\$0.00	\$245.00	\$245.00
0100-3150-0-1110-1000-520003-029-0000	\$0.00	\$464.00	\$464.00
0100-3150-0-1110-1000-520003-031-0000	\$0.00	\$1,000.00	\$1,000.00
0100-3150-0-1110-1000-571005-023-0000	\$0.00	\$500.00	\$500.00
0100-3150-0-1110-1000-571005-024-0000	\$0.00	\$500.00	\$500.00
0100-3150-0-1110-1000-571005-027-0000	\$0.00	\$500.00	\$500.00
0100-3150-0-1110-1000-571005-029-0000	\$0.00	\$500.00	\$500.00
0100-3150-0-1110-1000-571030-023-0000	\$0.00	\$3,689.00	\$3,689.00
0100-3150-0-1110-1000-571030-027-0000	\$0.00	\$2,000.00	\$2,000.00
0100-3150-0-1110-1000-571055-022-0000	\$0.00	\$2,000.00	\$2,000.00
0100-3150-0-1110-1000-571055-023-0000	\$0.00	\$1,500.00	\$1,500.00
0100-3150-0-1110-1000-571055-024-0000	\$0.00	\$500.00	\$500.00
0100-3150-0-1110-1000-571055-025-0000	\$0.00	\$1,500.00	\$1,500.00
0100-3150-0-1110-1000-571055-026-0000	\$0.00	\$2,000.00	\$2,000.00
0100-3150-0-1110-1000-571055-027-0000	\$0.00	\$1,076.00	\$1,076.00
0100-3150-0-1110-1000-571055-029-0000	\$0.00	\$1,000.00	\$1,000.00
0100-3150-0-1110-1000-571055-030-0000	\$0.00	\$2,000.00	\$2,000.00
0100-3150-0-1110-1000-571055-031-0000	\$0.00	\$2,000.00	\$2,000.00
0100-3150-0-1110-1000-580009-022-0000	\$0.00	\$14,569.00	\$14,569.00
0100-3150-0-1110-1000-580009-023-0000	\$0.00	\$11,270.00	\$11,270.00
0100-3150-0-1110-1000-580009-024-0000	\$0.00	\$12,000.00	\$12,000.00
0100-3150-0-1110-1000-580009-025-0000	\$0.00	\$3,946.00	\$3,946.00
0100-3150-0-1110-1000-580009-026-0000	\$0.00	\$14,033.00	\$14,033.00
0100-3150-0-1110-1000-580009-027-0000	\$0.00	\$6,295.00	\$6,295.00
0100-3150-0-1110-1000-580009-028-0000	\$0.00	\$5,000.00	\$5,000.00
0100-3150-0-1110-1000-580009-029-0000	\$0.00	\$5,805.00	\$5,805.00
0100-3150-0-1110-1000-580009-030-0000	\$0.00	\$15,850.00	\$15,850.00
0100-3150-0-1110-2140-520003-025-0000	\$0.00	\$3,000.00	\$3,000.00
0100-3310-0-5770-1110-210000-039-0000	\$0.00	\$149,475.00	\$149,475.00
0100-3310-0-5770-1110-210010-039-0000	\$0.00	\$4,000.00	\$4,000.00
0100-3310-0-5770-1110-320200-039-0000	\$0.00	\$21,318.00	\$21,318.00
0100-3310-0-5770-1110-330200-039-0000	\$0.00	\$11,741.00	\$11,741.00
0100-3310-0-5770-1110-340200-039-0000	\$0.00	\$9,338.00	\$9,338.00

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Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L2	Revised	Adjustments	Proposed
Expenses			
0100-3310-0-5770-1110-350200-039-0000	\$0.00	\$77.00	\$77.00
0100-3310-0-5770-1110-360200-039-0000	\$0.00	\$3,223.00	\$3,223.00
0100-3311-0-5770-9200-714200-039-0000	\$0.00	\$1,431.00	\$1,431.00
0100-3327-0-5771-3120-120000-039-0000	\$0.00	\$49,396.00	\$49,396.00
0100-3327-0-5771-3120-310100-039-0000	\$0.00	\$6,214.00	\$6,214.00
0100-3327-0-5771-3120-330100-039-0000	\$0.00	\$716.00	\$716.00
0100-3327-0-5771-3120-340100-039-0000	\$0.00	\$6,715.00	\$6,715.00
0100-3327-0-5771-3120-350100-039-0000	\$0.00	\$25.00	\$25.00
0100-3327-0-5771-3120-360100-039-0000	\$0.00	\$1,037.00	\$1,037.00
0100-3327-0-5771-3120-580000-039-0000	\$0.00	\$18,070.00	\$18,070.00
0100-3327-0-5771-7210-731000-000-0000	\$0.00	\$197.00	\$197.00
0100-4035-0-0000-2140-190000-005-0000	\$0.00	\$181,588.00	\$181,588.00
0100-4035-0-0000-2140-310100-005-0000	\$0.00	\$22,844.00	\$22,844.00
0100-4035-0-0000-2140-330100-005-0000	\$0.00	\$2,633.00	\$2,633.00
0100-4035-0-0000-2140-340100-005-0000	\$0.00	\$26,858.00	\$26,858.00
0100-4035-0-0000-2140-350100-005-0000	\$0.00	\$91.00	\$91.00
0100-4035-0-0000-2140-360100-005-0000	\$0.00	\$3,813.00	\$3,813.00
0100-4035-0-0000-2140-430000-005-0000	\$0.00	\$1,013.00	\$1,013.00
0100-4035-0-0000-2140-520000-005-0000	\$0.00	\$12,577.00	\$12,577.00
0100-4035-0-0000-2140-580009-005-0000	\$0.00	\$17,297.00	\$17,297.00
0100-4035-0-0000-7210-731000-000-0000	\$0.00	\$18,110.00	\$18,110.00
0100-4035-0-1110-1000-110040-005-0000	\$0.00	\$1,000.00	\$1,000.00
0100-4035-0-1110-1000-310100-005-0000	\$0.00	\$126.00	\$126.00
0100-4035-0-1110-1000-330100-005-0000	\$0.00	\$15.00	\$15.00
0100-4035-0-1110-1000-350100-005-0000	\$0.00	\$1.00	\$1.00
0100-4035-0-1110-1000-360100-005-0000	\$0.00	\$21.00	\$21.00
0100-4035-0-1110-1000-520000-040-0000	\$0.00	\$2,500.00	\$2,500.00
0100-4035-0-1110-1000-520003-040-0000	\$0.00	\$503.00	\$503.00
0100-4203-0-0000-2420-420000-005-0000	\$0.00	\$5,000.00	\$5,000.00
0100-4203-0-0000-2495-190040-005-0000	\$0.00	\$6,896.00	\$6,896.00
0100-4203-0-0000-2495-290030-005-0000	\$0.00	\$6,521.00	\$6,521.00
0100-4203-0-0000-2495-310100-005-0000	\$0.00	\$868.00	\$868.00
0100-4203-0-0000-2495-320200-005-0000	\$0.00	\$906.00	\$906.00
0100-4203-0-0000-2495-330100-005-0000	\$0.00	\$100.00	\$100.00
0100-4203-0-0000-2495-330200-005-0000	\$0.00	\$499.00	\$499.00
0100-4203-0-0000-2495-350100-005-0000	\$0.00	\$3.00	\$3.00
0100-4203-0-0000-2495-350200-005-0000	\$0.00	\$3.00	\$3.00
0100-4203-0-0000-2495-360100-005-0000	\$0.00	\$145.00	\$145.00
0100-4203-0-0000-2495-360200-005-0000	\$0.00	\$137.00	\$137.00
0100-4203-0-0000-2495-420000-005-0000	\$0.00	\$8,000.00	\$8,000.00
0100-4203-0-0000-2495-430000-005-0000	\$0.00	\$8,000.00	\$8,000.00
0100-4203-0-0000-2495-571030-005-0000	\$0.00	\$3,477.00	\$3,477.00
0100-4203-0-0000-2495-580009-029-0000	\$0.00	\$12,000.00	\$12,000.00

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Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L2	Revised	Adjustments	Proposed
Expenses			
0100-4203-0-0000-7210-731000-000-0000	\$0.00	\$3,317.00	\$3,317.00
0100-4203-0-1110-1000-110040-005-0000	\$0.00	\$70,684.00	\$70,684.00
0100-4203-0-1110-1000-290030-005-0000	\$0.00	\$3,261.00	\$3,261.00
0100-4203-0-1110-1000-310100-005-0000	\$0.00	\$8,892.00	\$8,892.00
0100-4203-0-1110-1000-320200-005-0000	\$0.00	\$453.00	\$453.00
0100-4203-0-1110-1000-330100-005-0000	\$0.00	\$1,025.00	\$1,025.00
0100-4203-0-1110-1000-330200-005-0000	\$0.00	\$249.00	\$249.00
0100-4203-0-1110-1000-350100-005-0000	\$0.00	\$35.00	\$35.00
0100-4203-0-1110-1000-350200-005-0000	\$0.00	\$2.00	\$2.00
0100-4203-0-1110-1000-360100-005-0000	\$0.00	\$1,484.00	\$1,484.00
0100-4203-0-1110-1000-360200-005-0000	\$0.00	\$68.00	\$68.00
0100-4203-0-1110-1000-420000-005-0000	\$0.00	\$11,283.00	\$11,283.00
0100-4203-0-1110-1000-430000-005-0000	\$0.00	\$10,000.00	\$10,000.00
0100-4203-0-1110-1000-520000-005-0000	\$0.00	\$10,000.00	\$10,000.00
0100-4203-0-1110-1000-571005-005-0000	\$0.00	\$2,034.00	\$2,034.00
0100-4203-0-1110-1000-580009-029-0000	\$0.00	\$2,000.00	\$2,000.00
0100-5640-0-0000-3120-520000-062-0000	\$0.00	\$6,800.00	\$6,800.00
0100-5640-0-0000-3120-520003-062-0000	\$0.00	\$200.00	\$200.00
0100-5640-0-0000-3140-430000-062-0000	\$0.00	\$6,000.00	\$6,000.00
0100-5640-0-0000-3140-520000-062-0000	\$0.00	\$2,800.00	\$2,800.00
0100-5640-0-0000-3140-520003-062-0000	\$0.00	\$200.00	\$200.00
0100-5640-0-0000-3140-580000-062-0000	\$0.00	\$2,000.00	\$2,000.00
0100-5640-0-0000-7200-440000-062-0000	\$0.00	\$2,000.00	\$2,000.00
0100-5640-0-1110-1000-430000-062-0000	\$0.00	\$5,000.00	\$5,000.00
0100-6010-0-1110-4000-220000-062-0000	\$0.00	\$802,180.00	\$802,180.00
0100-6010-0-1110-4000-220010-062-0000	\$0.00	\$22,530.00	\$22,530.00
0100-6010-0-1110-4000-220020-062-0000	\$0.00	\$20,400.00	\$20,400.00
0100-6010-0-1110-4000-320200-062-0000	\$0.00	\$117,386.00	\$117,386.00
0100-6010-0-1110-4000-330200-062-0000	\$0.00	\$64,651.00	\$64,651.00
0100-6010-0-1110-4000-340200-062-0000	\$0.00	\$58,365.00	\$58,365.00
0100-6010-0-1110-4000-350200-062-0000	\$0.00	\$423.00	\$423.00
0100-6010-0-1110-4000-360200-062-0000	\$0.00	\$17,747.00	\$17,747.00
0100-6010-0-1110-4000-430000-021-0000	\$0.00	\$700.00	\$700.00
0100-6010-0-1110-4000-430000-022-0000	\$0.00	\$700.00	\$700.00
0100-6010-0-1110-4000-430000-023-0000	\$0.00	\$700.00	\$700.00
0100-6010-0-1110-4000-430000-024-0000	\$0.00	\$700.00	\$700.00
0100-6010-0-1110-4000-430000-025-0000	\$0.00	\$700.00	\$700.00
0100-6010-0-1110-4000-430000-026-0000	\$0.00	\$700.00	\$700.00
0100-6010-0-1110-4000-430000-027-0000	\$0.00	\$700.00	\$700.00
0100-6010-0-1110-4000-430000-028-0000	\$0.00	\$700.00	\$700.00
0100-6010-0-1110-4000-430000-029-0000	\$0.00	\$700.00	\$700.00
0100-6010-0-1110-4000-430000-062-0000	\$0.00	\$8,500.00	\$8,500.00
0100-6010-0-1110-4000-520003-062-0000	\$0.00	\$200.00	\$200.00

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Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L2	Revised	Adjustments	Proposed
Expenses			
0100-6010-0-1110-4000-571005-062-0000	\$0.00	\$50.00	\$50.00
0100-6010-0-1110-4000-571030-062-0000	\$0.00	\$1,500.00	\$1,500.00
0100-6010-0-1110-4000-571040-062-0000	\$0.00	\$100.00	\$100.00
0100-6010-0-1110-4000-575030-062-0000	\$0.00	\$6,000.00	\$6,000.00
0100-6230-0-0000-8200-560000-010-0000	\$0.00	\$600,000.00	\$600,000.00
0100-6230-0-0000-8500-620000-010-0000	\$0.00	\$600,000.00	\$600,000.00
0100-6264-0-0000-2100-580000-053-0000	\$0.00	\$10,000.00	\$10,000.00
0100-6264-0-0000-2140-130040-053-0000	\$0.00	\$12,930.00	\$12,930.00
0100-6264-0-0000-2140-310100-053-0000	\$0.00	\$1,627.00	\$1,627.00
0100-6264-0-0000-2140-330100-053-0000	\$0.00	\$187.00	\$187.00
0100-6264-0-0000-2140-350100-053-0000	\$0.00	\$6.00	\$6.00
0100-6264-0-0000-2140-360100-053-0000	\$0.00	\$272.00	\$272.00
0100-6264-0-0000-2140-520000-053-0000	\$0.00	\$15,619.00	\$15,619.00
0100-6264-0-0000-2140-580000-053-0000	\$0.00	\$10,000.00	\$10,000.00
0100-6264-0-0000-2700-520000-053-0000	\$0.00	\$8,331.00	\$8,331.00
0100-6264-0-1142-1000-110040-053-0000	\$0.00	\$34,480.00	\$34,480.00
0100-6264-0-1142-1000-310100-053-0000	\$0.00	\$4,338.00	\$4,338.00
0100-6264-0-1142-1000-330100-053-0000	\$0.00	\$500.00	\$500.00
0100-6264-0-1142-1000-350100-053-0000	\$0.00	\$17.00	\$17.00
0100-6264-0-1142-1000-360100-053-0000	\$0.00	\$724.00	\$724.00
0100-6264-0-1142-1000-520000-053-0000	\$0.00	\$10,000.00	\$10,000.00
0100-6264-0-1142-2130-580000-053-0000	\$0.00	\$10,000.00	\$10,000.00
0100-6264-0-1152-1000-110040-053-0000	\$0.00	\$25,860.00	\$25,860.00
0100-6264-0-1152-1000-310100-053-0000	\$0.00	\$3,253.00	\$3,253.00
0100-6264-0-1152-1000-330100-053-0000	\$0.00	\$375.00	\$375.00
0100-6264-0-1152-1000-350100-053-0000	\$0.00	\$13.00	\$13.00
0100-6264-0-1152-1000-360100-053-0000	\$0.00	\$543.00	\$543.00
0100-6264-0-1152-1000-520000-053-0000	\$0.00	\$5,000.00	\$5,000.00
0100-6264-0-1152-2130-580000-053-0000	\$0.00	\$30,000.00	\$30,000.00
0100-6264-0-1160-1000-110040-053-0000	\$0.00	\$1,724.00	\$1,724.00
0100-6264-0-1160-1000-310100-053-0000	\$0.00	\$217.00	\$217.00
0100-6264-0-1160-1000-330100-053-0000	\$0.00	\$25.00	\$25.00
0100-6264-0-1160-1000-350100-053-0000	\$0.00	\$1.00	\$1.00
0100-6264-0-1160-1000-360100-053-0000	\$0.00	\$36.00	\$36.00
0100-6264-0-1160-1000-520000-053-0000	\$0.00	\$5,000.00	\$5,000.00
0100-6264-0-1160-2130-580000-053-0000	\$0.00	\$3,000.00	\$3,000.00
0100-6264-0-1163-1000-110040-053-0000	\$0.00	\$1,724.00	\$1,724.00
0100-6264-0-1163-1000-310100-053-0000	\$0.00	\$217.00	\$217.00
0100-6264-0-1163-1000-330100-053-0000	\$0.00	\$25.00	\$25.00
0100-6264-0-1163-1000-350100-053-0000	\$0.00	\$1.00	\$1.00
0100-6264-0-1163-1000-360100-053-0000	\$0.00	\$36.00	\$36.00
0100-6264-0-1163-1000-520000-053-0000	\$0.00	\$5,000.00	\$5,000.00
0100-6264-0-1163-2130-580000-053-0000	\$0.00	\$3,000.00	\$3,000.00

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Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L2	Revised	Adjustments	Proposed
Expenses			
0100-6264-0-1167-1000-110040-053-0000	\$0.00	\$43,100.00	\$43,100.00
0100-6264-0-1167-1000-310100-053-0000	\$0.00	\$5,422.00	\$5,422.00
0100-6264-0-1167-1000-330100-053-0000	\$0.00	\$625.00	\$625.00
0100-6264-0-1167-1000-350100-053-0000	\$0.00	\$22.00	\$22.00
0100-6264-0-1167-1000-360100-053-0000	\$0.00	\$905.00	\$905.00
0100-6264-0-1167-1000-520000-053-0000	\$0.00	\$10,000.00	\$10,000.00
0100-6264-0-1167-2130-580000-053-0000	\$0.00	\$20,000.00	\$20,000.00
0100-6264-0-1177-1000-110040-053-0000	\$0.00	\$51,719.00	\$51,719.00
0100-6264-0-1177-1000-310100-053-0000	\$0.00	\$6,506.00	\$6,506.00
0100-6264-0-1177-1000-330100-053-0000	\$0.00	\$750.00	\$750.00
0100-6264-0-1177-1000-350100-053-0000	\$0.00	\$26.00	\$26.00
0100-6264-0-1177-1000-360100-053-0000	\$0.00	\$1,086.00	\$1,086.00
0100-6264-0-1177-1000-520000-053-0000	\$0.00	\$20,000.00	\$20,000.00
0100-6264-0-1177-2130-580000-053-0000	\$0.00	\$40,000.00	\$40,000.00
0100-6264-0-1189-1000-110040-053-0000	\$0.00	\$21,686.00	\$21,686.00
0100-6264-0-1189-1000-310100-053-0000	\$0.00	\$2,728.00	\$2,728.00
0100-6264-0-1189-1000-330100-053-0000	\$0.00	\$314.00	\$314.00
0100-6264-0-1189-1000-350100-053-0000	\$0.00	\$11.00	\$11.00
0100-6264-0-1189-1000-360100-053-0000	\$0.00	\$455.00	\$455.00
0100-6264-0-1189-1000-520000-053-0000	\$0.00	\$10,000.00	\$10,000.00
0100-6264-0-1189-2130-580000-053-0000	\$0.00	\$4,500.00	\$4,500.00
0100-6300-0-1110-1000-410000-052-0000	\$0.00	\$350,000.00	\$350,000.00
0100-6500-0-5770-1110-110000-039-0000	\$0.00	\$512,944.00	\$512,944.00
0100-6500-0-5770-1110-110010-039-0000	\$0.00	\$3,150.00	\$3,150.00
0100-6500-0-5770-1110-110040-039-0072	\$0.00	\$5,022.00	\$5,022.00
0100-6500-0-5770-1110-210030-039-0072	\$0.00	\$2,596.00	\$2,596.00
0100-6500-0-5770-1110-290000-039-0000	\$0.00	\$13,611.00	\$13,611.00
0100-6500-0-5770-1110-310100-039-0000	\$0.00	\$64,925.00	\$64,925.00
0100-6500-0-5770-1110-310100-039-0072	\$0.00	\$632.00	\$632.00
0100-6500-0-5770-1110-320200-039-0000	\$0.00	\$1,891.00	\$1,891.00
0100-6500-0-5770-1110-320200-039-0072	\$0.00	\$361.00	\$361.00
0100-6500-0-5770-1110-330100-039-0000	\$0.00	\$7,483.00	\$7,483.00
0100-6500-0-5770-1110-330100-039-0072	\$0.00	\$73.00	\$73.00
0100-6500-0-5770-1110-330200-039-0000	\$0.00	\$1,041.00	\$1,041.00
0100-6500-0-5770-1110-330200-039-0072	\$0.00	\$199.00	\$199.00
0100-6500-0-5770-1110-340100-039-0000	\$0.00	\$94,003.00	\$94,003.00
0100-6500-0-5770-1110-350100-039-0000	\$0.00	\$258.00	\$258.00
0100-6500-0-5770-1110-350100-039-0072	\$0.00	\$3.00	\$3.00
0100-6500-0-5770-1110-350200-039-0000	\$0.00	\$7.00	\$7.00
0100-6500-0-5770-1110-350200-039-0072	\$0.00	\$1.00	\$1.00
0100-6500-0-5770-1110-360100-039-0000	\$0.00	\$10,838.00	\$10,838.00
0100-6500-0-5770-1110-360100-039-0072	\$0.00	\$105.00	\$105.00
0100-6500-0-5770-1110-360200-039-0000	\$0.00	\$286.00	\$286.00

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Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L2	Revised	Adjustments	Proposed
Expenses			
0100-6500-0-5770-1110-360200-039-0072	\$0.00	\$55.00	\$55.00
0100-6500-0-5770-1110-420000-039-0000	\$0.00	\$1,000.00	\$1,000.00
0100-6500-0-5770-1110-430000-039-0000	\$0.00	\$3,046.00	\$3,046.00
0100-6500-0-5770-1110-571030-039-0000	\$0.00	\$1,500.00	\$1,500.00
0100-6500-0-5770-1120-110000-039-0000	\$0.00	\$955,978.00	\$955,978.00
0100-6500-0-5770-1120-110010-039-0000	\$0.00	\$3,880.00	\$3,880.00
0100-6500-0-5770-1120-210000-039-0000	\$0.00	\$198,037.00	\$198,037.00
0100-6500-0-5770-1120-210010-039-0000	\$0.00	\$3,500.00	\$3,500.00
0100-6500-0-5770-1120-290030-008-0000	\$0.00	\$3,000.00	\$3,000.00
0100-6500-0-5770-1120-310100-039-0000	\$0.00	\$120,750.00	\$120,750.00
0100-6500-0-5770-1120-320200-039-0000	\$0.00	\$28,410.00	\$28,410.00
0100-6500-0-5770-1120-330100-039-0000	\$0.00	\$13,918.00	\$13,918.00
0100-6500-0-5770-1120-330200-039-0000	\$0.00	\$15,647.00	\$15,647.00
0100-6500-0-5770-1120-340100-039-0000	\$0.00	\$161,148.00	\$161,148.00
0100-6500-0-5770-1120-340200-039-0000	\$0.00	\$12,451.00	\$12,451.00
0100-6500-0-5770-1120-350100-039-0000	\$0.00	\$480.00	\$480.00
0100-6500-0-5770-1120-350200-039-0000	\$0.00	\$102.00	\$102.00
0100-6500-0-5770-1120-360100-039-0000	\$0.00	\$20,157.00	\$20,157.00
0100-6500-0-5770-1120-360200-039-0000	\$0.00	\$4,295.00	\$4,295.00
0100-6500-0-5770-1120-430000-039-0000	\$0.00	\$3,000.00	\$3,000.00
0100-6500-0-5770-1120-520003-039-0000	\$0.00	\$1,875.00	\$1,875.00
0100-6500-0-5770-1130-210000-039-0000	\$0.00	\$125,454.00	\$125,454.00
0100-6500-0-5770-1130-210040-039-0000	\$0.00	\$10,000.00	\$10,000.00
0100-6500-0-5770-1130-320200-039-0000	\$0.00	\$18,815.00	\$18,815.00
0100-6500-0-5770-1130-330200-039-0000	\$0.00	\$10,362.00	\$10,362.00
0100-6500-0-5770-1130-340200-039-0000	\$0.00	\$16,560.00	\$16,560.00
0100-6500-0-5770-1130-350200-039-0000	\$0.00	\$68.00	\$68.00
0100-6500-0-5770-1130-360200-039-0000	\$0.00	\$2,845.00	\$2,845.00
0100-6500-0-5770-1190-110040-039-0000	\$0.00	\$1,196.00	\$1,196.00
0100-6500-0-5770-1190-310100-039-0000	\$0.00	\$150.00	\$150.00
0100-6500-0-5770-1190-330100-039-0000	\$0.00	\$17.00	\$17.00
0100-6500-0-5770-1190-350100-039-0000	\$0.00	\$1.00	\$1.00
0100-6500-0-5770-1190-360100-039-0000	\$0.00	\$25.00	\$25.00
0100-6500-0-5770-2100-430000-039-0000	\$0.00	\$200.00	\$200.00
0100-6500-0-5770-2100-520003-039-0000	\$0.00	\$375.00	\$375.00
0100-6500-0-5770-2100-560000-039-0000	\$0.00	\$600.00	\$600.00
0100-6500-0-5770-2100-571040-039-0000	\$0.00	\$1,000.00	\$1,000.00
0100-6500-0-5770-2100-580000-039-0000	\$0.00	\$5,500.00	\$5,500.00
0100-6500-0-5770-3120-120000-039-0000	\$0.00	\$218,003.00	\$218,003.00
0100-6500-0-5770-3120-310100-039-0000	\$0.00	\$27,425.00	\$27,425.00
0100-6500-0-5770-3120-330100-039-0000	\$0.00	\$3,161.00	\$3,161.00
0100-6500-0-5770-3120-340100-039-0000	\$0.00	\$28,872.00	\$28,872.00
0100-6500-0-5770-3120-350100-039-0000	\$0.00	\$109.00	\$109.00

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Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L2	Revised	Adjustments	Proposed
Expenses			
0100-6500-0-5770-3120-360100-039-0000	\$0.00	\$4,578.00	\$4,578.00
0100-6500-0-5770-3120-430000-039-0000	\$0.00	\$16,000.00	\$16,000.00
0100-6500-0-5770-3120-520000-039-0000	\$0.00	\$2,000.00	\$2,000.00
0100-6500-0-5770-3600-510000-039-0000	\$0.00	\$265,000.00	\$265,000.00
0100-6500-0-5770-3600-580000-039-0000	\$0.00	\$25,000.00	\$25,000.00
0100-6500-0-5770-7210-731000-000-0000	\$0.00	\$180,000.00	\$180,000.00
0100-6500-0-5770-9200-714200-039-0000	\$0.00	\$85,000.00	\$85,000.00
0100-6512-0-5770-1190-110010-039-0000	\$0.00	\$100.00	\$100.00
0100-6512-0-5770-1190-210030-039-0000	\$0.00	\$505.00	\$505.00
0100-6512-0-5770-1190-310100-039-0000	\$0.00	\$13.00	\$13.00
0100-6512-0-5770-1190-320200-039-0000	\$0.00	\$70.00	\$70.00
0100-6512-0-5770-1190-330100-039-0000	\$0.00	\$1.00	\$1.00
0100-6512-0-5770-1190-330200-039-0000	\$0.00	\$39.00	\$39.00
0100-6512-0-5770-1190-360100-039-0000	\$0.00	\$2.00	\$2.00
0100-6512-0-5770-1190-360200-039-0000	\$0.00	\$11.00	\$11.00
0100-6512-0-5770-3120-120000-039-0000	\$0.00	\$196,269.00	\$196,269.00
0100-6512-0-5770-3120-310100-039-0000	\$0.00	\$24,691.00	\$24,691.00
0100-6512-0-5770-3120-330100-039-0000	\$0.00	\$2,846.00	\$2,846.00
0100-6512-0-5770-3120-340100-039-0000	\$0.00	\$27,261.00	\$27,261.00
0100-6512-0-5770-3120-350100-039-0000	\$0.00	\$98.00	\$98.00
0100-6512-0-5770-3120-360100-039-0000	\$0.00	\$4,122.00	\$4,122.00
0100-6512-0-5770-3120-520003-039-0000	\$0.00	\$1,500.00	\$1,500.00
0100-6512-0-5770-3120-580009-039-0000	\$0.00	\$10,000.00	\$10,000.00
0100-6512-0-5770-7210-731000-000-0000	\$0.00	\$14,473.00	\$14,473.00
0100-7690-0-0000-2100-310120-001-0000	\$0.00	\$23,221.00	\$23,221.00
0100-7690-0-0000-2140-310120-001-0000	\$0.00	\$59,645.00	\$59,645.00
0100-7690-0-0000-2495-310120-001-0000	\$0.00	\$405.00	\$405.00
0100-7690-0-0000-2700-310120-001-0000	\$0.00	\$91,453.00	\$91,453.00
0100-7690-0-0000-3110-310120-001-0000	\$0.00	\$32,715.00	\$32,715.00
0100-7690-0-0000-3120-310120-001-0000	\$0.00	\$10,779.00	\$10,779.00
0100-7690-0-0000-3130-310120-001-0000	\$0.00	\$21,490.00	\$21,490.00
0100-7690-0-0000-3140-310120-001-0000	\$0.00	\$24,463.00	\$24,463.00
0100-7690-0-0000-3160-310120-001-0000	\$0.00	\$290.00	\$290.00
0100-7690-0-0000-7150-310120-001-0000	\$0.00	\$10,077.00	\$10,077.00
0100-7690-0-0000-7200-310120-001-0000	\$0.00	\$7,051.00	\$7,051.00
0100-7690-0-1110-1000-310120-001-0000	\$0.00	\$1,042,161.00	\$1,042,161.00
0100-7690-0-1110-4000-310120-001-0000	\$0.00	\$3,948.00	\$3,948.00
0100-7690-0-3550-1000-310120-001-0000	\$0.00	\$14,020.00	\$14,020.00
0100-7690-0-3550-2700-310120-001-0000	\$0.00	\$3,239.00	\$3,239.00
0100-7690-0-5770-1110-310120-001-0000	\$0.00	\$27,684.00	\$27,684.00
0100-7690-0-5770-1120-310120-001-0000	\$0.00	\$50,799.00	\$50,799.00
0100-7690-0-5770-1190-310120-001-0000	\$0.00	\$69.00	\$69.00
0100-7690-0-5770-2100-310120-001-0000	\$0.00	\$1,865.00	\$1,865.00

Pending Budget Revision
Control Number 20170001
Resolution No. 17-16

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L2	Revised	Adjustments	Proposed
Expenses			
0100-7690-0-5770-3120-310120-001-0000	\$0.00	\$23,998.00	\$23,998.00
0100-8150-0-0000-7210-731000-000-0000	\$0.00	\$110,000.00	\$110,000.00
0100-8150-0-0000-8100-220000-011-0000	\$0.00	\$414,860.00	\$414,860.00
0100-8150-0-0000-8100-220010-011-0000	\$0.00	\$200.00	\$200.00
0100-8150-0-0000-8100-220020-011-0000	\$0.00	\$700.00	\$700.00
0100-8150-0-0000-8100-230000-010-0000	\$0.00	\$125,933.00	\$125,933.00
0100-8150-0-0000-8100-230000-011-0000	\$0.00	\$70,032.00	\$70,032.00
0100-8150-0-0000-8100-240000-011-0000	\$0.00	\$65,157.00	\$65,157.00
0100-8150-0-0000-8100-240020-011-0000	\$0.00	\$300.00	\$300.00
0100-8150-0-0000-8100-320200-010-0000	\$0.00	\$17,492.00	\$17,492.00
0100-8150-0-0000-8100-320200-011-0000	\$0.00	\$76,569.00	\$76,569.00
0100-8150-0-0000-8100-330200-010-0000	\$0.00	\$9,634.00	\$9,634.00
0100-8150-0-0000-8100-330200-011-0000	\$0.00	\$42,171.00	\$42,171.00
0100-8150-0-0000-8100-340200-010-0000	\$0.00	\$13,429.00	\$13,429.00
0100-8150-0-0000-8100-340200-011-0000	\$0.00	\$104,405.00	\$104,405.00
0100-8150-0-0000-8100-350200-010-0000	\$0.00	\$63.00	\$63.00
0100-8150-0-0000-8100-350200-011-0000	\$0.00	\$276.00	\$276.00
0100-8150-0-0000-8100-360200-010-0000	\$0.00	\$2,645.00	\$2,645.00
0100-8150-0-0000-8100-360200-011-0000	\$0.00	\$11,576.00	\$11,576.00
0100-8150-0-0000-8100-430000-010-0000	\$0.00	\$700.00	\$700.00
0100-8150-0-0000-8100-430000-011-0000	\$0.00	\$99,250.00	\$99,250.00
0100-8150-0-0000-8100-430010-010-0000	\$0.00	\$1,200.00	\$1,200.00
0100-8150-0-0000-8100-430010-011-0000	\$0.00	\$16,500.00	\$16,500.00
0100-8150-0-0000-8100-440000-011-0000	\$0.00	\$2,500.00	\$2,500.00
0100-8150-0-0000-8100-520000-010-0000	\$0.00	\$1,500.00	\$1,500.00
0100-8150-0-0000-8100-520000-011-0000	\$0.00	\$400.00	\$400.00
0100-8150-0-0000-8100-530000-010-0000	\$0.00	\$750.00	\$750.00
0100-8150-0-0000-8100-530000-011-0000	\$0.00	\$215.00	\$215.00
0100-8150-0-0000-8100-550050-011-0000	\$0.00	\$500.00	\$500.00
0100-8150-0-0000-8100-560000-010-0000	\$0.00	\$185.00	\$185.00
0100-8150-0-0000-8100-560000-011-0000	\$0.00	\$50,845.00	\$50,845.00
0100-8150-0-0000-8100-560000-018-0000	\$0.00	\$10,000.00	\$10,000.00
0100-8150-0-0000-8100-560000-018-0011	\$0.00	\$29,500.00	\$29,500.00
0100-8150-0-0000-8100-560000-018-0013	\$0.00	\$45,000.00	\$45,000.00
0100-8150-0-0000-8100-560000-018-0021	\$0.00	\$25,000.00	\$25,000.00
0100-8150-0-0000-8100-560000-018-0023	\$0.00	\$35,500.00	\$35,500.00
0100-8150-0-0000-8100-560000-018-0024	\$0.00	\$27,000.00	\$27,000.00
0100-8150-0-0000-8100-560000-018-0025	\$0.00	\$13,000.00	\$13,000.00
0100-8150-0-0000-8100-560000-018-0026	\$0.00	\$39,100.00	\$39,100.00
0100-8150-0-0000-8100-560000-018-0027	\$0.00	\$32,000.00	\$32,000.00
0100-8150-0-0000-8100-560000-018-0028	\$0.00	\$25,000.00	\$25,000.00
0100-8150-0-0000-8100-560000-018-0030	\$0.00	\$57,000.00	\$57,000.00
0100-8150-0-0000-8100-560000-018-0031	\$0.00	\$72,000.00	\$72,000.00

Pending Budget Revision
Control Number 20170001
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Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L2	Revised	Adjustments	Proposed
Expenses			
0100-8150-0-0000-8100-571005-011-0000	\$0.00	\$50.00	\$50.00
0100-8150-0-0000-8100-571030-010-0000	\$0.00	\$3,750.00	\$3,750.00
0100-8150-0-0000-8100-571030-011-0000	\$0.00	\$400.00	\$400.00
0100-8150-0-0000-8100-571040-010-0000	\$0.00	\$250.00	\$250.00
0100-8150-0-0000-8100-571040-011-0000	\$0.00	\$100.00	\$100.00
0100-8150-0-0000-8100-580000-011-0000	\$0.00	\$4,000.00	\$4,000.00
0100-8150-0-0000-8100-640000-011-0000	\$0.00	\$10,000.00	\$10,000.00
0100-8150-0-0000-8100-650000-011-0000	\$0.00	\$30,000.00	\$30,000.00
0100-8150-0-0000-8500-617000-018-0024	\$0.00	\$9,800.00	\$9,800.00
0100-8150-0-0000-8500-617000-018-0025	\$0.00	\$7,000.00	\$7,000.00
0100-8150-0-0000-8500-620000-018-0028	\$0.00	\$10,000.00	\$10,000.00
0100-8150-0-0000-8500-620000-018-0031	\$0.00	\$20,000.00	\$20,000.00
0100-8150-0-0000-8500-620000-018-0056	\$0.00	\$8,000.00	\$8,000.00
***Expense Total	\$0.00	\$59,647,704.08	\$59,647,704.08
Balance Sheet Accounts			
0100-0000-0-0000-0000-971100-000-0000	\$0.00	\$5,050.00	\$5,050.00
0100-0000-0-0000-0000-971200-000-0000	\$0.00	\$108,188.00	\$108,188.00
0100-0000-0-0000-0000-978900-000-0000	\$0.00	\$3,600,000.00	\$3,600,000.00
0100-0000-0-0000-0000-979100-000-0000	\$0.00	\$5,565,170.45	\$5,565,170.45
0100-0041-0-0000-0000-979100-000-0000	\$0.00	\$57,567.84	\$57,567.84
0100-1100-0-0000-0000-979100-000-0000	\$0.00	\$18,520.00	\$18,520.00
0100-1100-0-0000-0000-979100-023-0000	\$0.00	(\$919.00)	(\$919.00)
0100-1100-0-0000-0000-979100-025-0000	\$0.00	(\$3,576.00)	(\$3,576.00)
0100-1100-0-0000-0000-979100-026-0000	\$0.00	(\$1,362.00)	(\$1,362.00)
0100-1100-0-0000-0000-979100-027-0000	\$0.00	(\$2,682.00)	(\$2,682.00)
0100-1100-0-0000-0000-979100-029-0000	\$0.00	(\$3,915.00)	(\$3,915.00)
0100-1100-0-0000-0000-979100-031-0000	\$0.00	(\$4,594.00)	(\$4,594.00)
0100-1400-0-0000-0000-979100-000-0000	\$0.00	\$606,594.00	\$606,594.00
0100-6230-0-0000-0000-979100-000-0000	\$0.00	\$417,720.00	\$417,720.00
0100-6264-0-0000-0000-979100-000-0000	\$0.00	\$443,936.00	\$443,936.00
0100-6300-0-0000-0000-974000-000-0000	\$0.00	\$130,595.03	\$130,595.03
0100-6300-0-0000-0000-979100-000-0000	\$0.00	\$263,595.03	\$263,595.03
0100-6512-0-0000-0000-974000-000-0000	\$0.00	\$277,172.89	\$277,172.89
0100-6512-0-0000-0000-979100-000-0000	\$0.00	\$315,136.89	\$315,136.89
0100-8150-0-0000-0000-974000-000-0000	\$0.00	\$46,563.00	\$46,563.00
***Balance Sheet Account Total	\$0.00	\$11,838,761.13	\$11,838,761.13
Fund Totals			
Total: Income	\$0.00	\$60,616,718.00	\$60,616,718.00
Total: Expenses	\$0.00	\$59,647,704.08	\$59,647,704.08
Total: Balance Sheet Accounts	\$0.00	\$11,838,761.13	\$11,838,761.13

Pending Budget Revision
Control Number 20170001
Resolution No. 17-16

Fund: 0900 Charter Schools Fund

FD---RE---Y-GO---FN---OB-----SI--L2	Revised	Adjustments	Proposed
Income			
0900-0000-0-0000-0000-801100-000-0000	\$0.00	\$3,057,526.00	\$3,057,526.00
0900-0000-0-0000-0000-809600-000-0000	\$0.00	\$153,892.00	\$153,892.00
0900-0000-0-0000-0000-855000-000-0000	\$0.00	\$5,700.00	\$5,700.00
0900-0000-0-0000-0000-855000-000-1111	\$0.00	\$95,000.00	\$95,000.00
0900-0000-0-0000-0000-866000-000-0000	\$0.00	\$2,000.00	\$2,000.00
0900-0000-0-0000-0000-869900-000-0000	\$0.00	\$6,850.89	\$6,850.89
0900-0000-0-0000-0000-898000-000-0000	\$0.00	(\$520,712.00)	(\$520,712.00)
0900-0050-0-0000-0000-898000-000-0000	\$0.00	\$2,000.00	\$2,000.00
0900-0332-0-0000-0000-898000-000-0000	\$0.00	\$518,712.00	\$518,712.00
0900-1100-0-0000-0000-856000-000-0000	\$0.00	\$56,000.00	\$56,000.00
0900-1100-0-0000-0000-898000-000-0000	\$0.00	(\$31,920.00)	(\$31,920.00)
0900-1100-0-0000-0000-898000-021-0000	\$0.00	\$31,920.00	\$31,920.00
0900-1400-0-0000-0000-801200-000-0000	\$0.00	\$82,600.00	\$82,600.00
0900-6230-0-0000-0000-859000-000-0000	\$0.00	\$200,000.00	\$200,000.00
0900-6300-0-0000-0000-856000-000-0000	\$0.00	\$15,990.00	\$15,990.00
0900-7690-0-0000-0000-859000-000-0000	\$0.00	\$72,410.00	\$72,410.00
***Income Total	\$0.00	\$3,747,968.89	\$3,747,968.89
Expenses			
0900-0000-0-0000-2100-575096-001-0000	\$0.00	\$37,835.00	\$37,835.00
0900-0000-0-0000-2700-130000-021-0000	\$0.00	\$114,353.00	\$114,353.00
0900-0000-0-0000-2700-310100-021-0000	\$0.00	\$14,386.00	\$14,386.00
0900-0000-0-0000-2700-330100-021-0000	\$0.00	\$1,658.00	\$1,658.00
0900-0000-0-0000-2700-340100-021-0000	\$0.00	\$13,429.00	\$13,429.00
0900-0000-0-0000-2700-350100-021-0000	\$0.00	\$57.00	\$57.00
0900-0000-0-0000-2700-360100-021-0000	\$0.00	\$2,401.00	\$2,401.00
0900-0000-0-0000-2700-575095-020-0021	\$0.00	\$156,945.00	\$156,945.00
0900-0000-0-0000-3120-575096-001-0000	\$0.00	\$15,431.00	\$15,431.00
0900-0000-0-0000-3130-575096-001-0000	\$0.00	\$5,185.00	\$5,185.00
0900-0000-0-0000-3160-575096-001-0000	\$0.00	\$2,067.00	\$2,067.00
0900-0000-0-0000-3600-575096-001-0000	\$0.00	\$25,615.00	\$25,615.00
0900-0000-0-0000-7210-735000-000-0000	\$0.00	\$185,000.00	\$185,000.00
0900-0000-0-0000-8100-575096-001-0000	\$0.00	\$163,636.00	\$163,636.00
0900-0000-0-0000-8200-550010-021-0000	\$0.00	\$4,000.00	\$4,000.00
0900-0000-0-0000-8200-550020-021-0000	\$0.00	\$31,400.00	\$31,400.00
0900-0000-0-0000-8200-550030-021-0000	\$0.00	\$10,500.00	\$10,500.00
0900-0000-0-0000-8200-575095-016-0021	\$0.00	\$145,098.00	\$145,098.00
0900-0000-0-0000-8200-575096-010-0000	\$0.00	\$213,362.00	\$213,362.00
0900-0000-0-0000-8200-640000-016-0000	\$0.00	\$5,010.00	\$5,010.00
0900-0000-0-0000-8300-575095-020-0021	\$0.00	\$42,649.00	\$42,649.00
0900-0000-0-0000-9300-761900-001-1111	\$0.00	\$95,000.00	\$95,000.00
0900-0000-0-1110-1000-110000-021-0000	\$0.00	\$1,148,591.00	\$1,148,591.00
0900-0000-0-1110-1000-110010-021-0000	\$0.00	\$25,000.00	\$25,000.00

Pending Budget Revision
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Fund: 0900 Charter Schools Fund

FD---RE---Y-GO---FN---OB-----SI--L2	Revised	Adjustments	Proposed
Expenses			
0900-0000-0-1110-1000-310100-021-0000	\$0.00	\$147,638.00	\$147,638.00
0900-0000-0-1110-1000-330100-021-0000	\$0.00	\$17,017.00	\$17,017.00
0900-0000-0-1110-1000-340100-021-0000	\$0.00	\$201,435.00	\$201,435.00
0900-0000-0-1110-1000-350100-021-0000	\$0.00	\$587.00	\$587.00
0900-0000-0-1110-1000-360100-021-0000	\$0.00	\$24,645.00	\$24,645.00
0900-0050-0-1110-1000-430000-021-0000	\$0.00	\$2,000.00	\$2,000.00
0900-0332-0-0000-2100-580009-053-0000	\$0.00	\$19,400.00	\$19,400.00
0900-0332-0-0000-2140-575096-001-0000	\$0.00	\$32,851.00	\$32,851.00
0900-0332-0-0000-2420-575095-020-0021	\$0.00	\$32,350.00	\$32,350.00
0900-0332-0-0000-2420-575096-001-0000	\$0.00	\$44,699.00	\$44,699.00
0900-0332-0-0000-2700-130000-021-0000	\$0.00	\$31,436.00	\$31,436.00
0900-0332-0-0000-2700-310100-021-0000	\$0.00	\$3,955.00	\$3,955.00
0900-0332-0-0000-2700-330100-021-0000	\$0.00	\$456.00	\$456.00
0900-0332-0-0000-2700-340100-021-0000	\$0.00	\$4,472.00	\$4,472.00
0900-0332-0-0000-2700-350100-021-0000	\$0.00	\$16.00	\$16.00
0900-0332-0-0000-2700-360100-021-0000	\$0.00	\$660.00	\$660.00
0900-0332-0-0000-2700-520003-021-0170	\$0.00	\$1,000.00	\$1,000.00
0900-0332-0-0000-3110-130000-021-0000	\$0.00	\$62,966.00	\$62,966.00
0900-0332-0-0000-3110-310100-021-0000	\$0.00	\$7,921.00	\$7,921.00
0900-0332-0-0000-3110-330100-021-0000	\$0.00	\$913.00	\$913.00
0900-1400-0-1110-1000-360100-021-0000	\$0.00	\$1,167.00	\$1,167.00
0900-0332-0-0000-3110-340100-021-0000	\$0.00	\$8,957.00	\$8,957.00
0900-0332-0-0000-3110-350100-021-0000	\$0.00	\$31.00	\$31.00
0900-0332-0-0000-3110-360100-021-0000	\$0.00	\$1,322.00	\$1,322.00
0900-0332-0-0000-3130-575096-001-0000	\$0.00	\$19,162.00	\$19,162.00
0900-0332-0-0000-3140-575095-020-0021	\$0.00	\$43,757.00	\$43,757.00
0900-0332-0-0000-3140-575096-001-0000	\$0.00	\$43,658.00	\$43,658.00
0900-0332-0-0000-3600-575096-001-0000	\$0.00	\$33,000.00	\$33,000.00
0900-0332-0-1110-1000-110000-021-0000	\$0.00	\$30,046.00	\$30,046.00
0900-0332-0-1110-1000-310100-021-0000	\$0.00	\$3,780.00	\$3,780.00
0900-0332-0-1110-1000-330100-021-0000	\$0.00	\$436.00	\$436.00
0900-0332-0-1110-1000-340100-021-0000	\$0.00	\$6,715.00	\$6,715.00
0900-0332-0-1110-1000-350100-021-0000	\$0.00	\$15.00	\$15.00
0900-0332-0-1110-1000-360100-021-0000	\$0.00	\$631.00	\$631.00
0900-0332-0-1110-1000-430000-021-0000	\$0.00	\$26,544.00	\$26,544.00
0900-0332-0-1110-1000-430000-021-0170	\$0.00	\$4,000.00	\$4,000.00
0900-0332-0-1110-1000-575020-021-0170	\$0.00	\$9,500.00	\$9,500.00
0900-0332-0-1110-1000-575030-021-0000	\$0.00	\$500.00	\$500.00
0900-0332-0-1110-1000-575096-001-0000	\$0.00	\$38,324.00	\$38,324.00
0900-0332-0-1110-1000-580009-021-0000	\$0.00	\$5,239.00	\$5,239.00
0900-1100-0-0000-2420-420000-021-0000	\$0.00	\$1,285.00	\$1,285.00
0900-1100-0-0000-2700-430000-021-0000	\$0.00	\$3,000.00	\$3,000.00
0900-1100-0-0000-2700-520000-021-0000	\$0.00	\$250.00	\$250.00

Pending Budget Revision
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Fund: 0900 Charter Schools Fund

FD---RE---Y-GO---FN---OB-----SI--L2	Revised	Adjustments	Proposed
Expenses			
0900-1100-0-0000-2700-520003-021-0000	\$0.00	\$1,500.00	\$1,500.00
0900-1100-0-0000-2700-560000-021-0000	\$0.00	\$360.00	\$360.00
0900-1100-0-0000-2700-575005-021-0000	\$0.00	\$250.00	\$250.00
0900-1100-0-0000-2700-575030-021-0000	\$0.00	\$350.00	\$350.00
0900-1100-0-0000-2700-575040-021-0000	\$0.00	\$518.00	\$518.00
0900-1100-0-0000-2700-575095-020-0021	\$0.00	\$505.00	\$505.00
0900-1100-0-0000-3140-430000-021-0000	\$0.00	\$600.00	\$600.00
0900-1100-0-1110-1000-430000-021-0000	\$0.00	\$2,000.00	\$2,000.00
0900-1100-0-1110-1000-430021-021-0000	\$0.00	\$1,700.00	\$1,700.00
0900-1100-0-1110-1000-440000-021-0000	\$0.00	\$750.00	\$750.00
0900-1100-0-1110-1000-560000-021-0000	\$0.00	\$3,315.00	\$3,315.00
0900-1100-0-1110-1000-575005-021-0160	\$0.00	\$250.00	\$250.00
0900-1100-0-1110-1000-575020-021-0000	\$0.00	\$500.00	\$500.00
0900-1100-0-1110-1000-575030-021-0000	\$0.00	\$2,500.00	\$2,500.00
0900-1100-0-1110-1000-575090-021-0000	\$0.00	\$1,500.00	\$1,500.00
0900-1100-0-1110-1000-580000-021-0000	\$0.00	\$500.00	\$500.00
0900-1100-0-1156-1000-420000-075-0021	\$0.00	\$1,000.00	\$1,000.00
0900-1100-0-1156-1000-430000-075-0021	\$0.00	\$11,625.00	\$11,625.00
0900-1100-0-1156-1000-440000-075-0021	\$0.00	\$2,925.00	\$2,925.00
0900-1100-0-1156-1000-520003-075-0021	\$0.00	\$699.00	\$699.00
0900-1100-0-1156-1000-530000-075-0021	\$0.00	\$75.00	\$75.00
0900-1100-0-1156-1000-560000-075-0021	\$0.00	\$2,500.00	\$2,500.00
0900-1100-0-1156-1000-575020-075-0021	\$0.00	\$1,500.00	\$1,500.00
0900-1100-0-1156-1000-575030-075-0021	\$0.00	\$200.00	\$200.00
0900-1100-0-1176-1000-110040-021-0000	\$0.00	\$4,741.00	\$4,741.00
0900-1100-0-1176-1000-310100-021-0000	\$0.00	\$596.00	\$596.00
0900-1100-0-1176-1000-330100-021-0000	\$0.00	\$69.00	\$69.00
0900-1100-0-1176-1000-350100-021-0000	\$0.00	\$2.00	\$2.00
0900-1100-0-1176-1000-360100-021-0000	\$0.00	\$100.00	\$100.00
0900-1100-0-1176-1000-575095-020-0021	\$0.00	\$2,016.00	\$2,016.00
0900-1400-0-1110-1000-110000-021-0000	\$0.00	\$55,558.00	\$55,558.00
0900-1400-0-1110-1000-310100-021-0000	\$0.00	\$6,989.00	\$6,989.00
0900-1400-0-1110-1000-330100-021-0000	\$0.00	\$806.00	\$806.00
0900-1400-0-1110-1000-340100-021-0000	\$0.00	\$13,429.00	\$13,429.00
0900-1400-0-1110-1000-350100-021-0000	\$0.00	\$28.00	\$28.00
0900-6230-0-0000-8200-560000-010-0000	\$0.00	\$100,000.00	\$100,000.00
0900-6230-0-0000-8500-620000-010-0000	\$0.00	\$100,000.00	\$100,000.00
0900-6264-0-1110-1000-580009-021-0000	\$0.00	\$23,685.00	\$23,685.00
0900-6300-0-1110-1000-410000-021-0000	\$0.00	\$31,980.00	\$31,980.00
0900-7690-0-0000-2140-310120-001-0000	\$0.00	\$58.00	\$58.00
0900-7690-0-0000-2700-310120-001-0000	\$0.00	\$8,051.00	\$8,051.00
0900-7690-0-0000-3110-310120-001-0000	\$0.00	\$3,440.00	\$3,440.00
0900-7690-0-1110-1000-310120-001-0000	\$0.00	\$60,861.00	\$60,861.00

Pending Budget Revision
Control Number 20170001
Resolution No. 17-16

Fund: 0900 Charter Schools Fund

FD---RE---Y-GO---FN---OB-----SI--L2	Revised	Adjustments	Proposed
***Expense Total	\$0.00	\$3,826,375.00	\$3,826,375.00
Balance Sheet Accounts			
0900-0000-0-0000-0000-978000-000-0000	\$0.00	\$97,398.66	\$97,398.66
0900-0000-0-0000-0000-979100-000-0000	\$0.00	\$147,071.77	\$147,071.77
0900-1100-0-0000-0000-978000-000-0000	\$0.00	\$63,439.00	\$63,439.00
0900-1100-0-0000-0000-979100-021-0000	\$0.00	\$57,120.00	\$57,120.00
0900-1400-0-0000-0000-978000-000-0000	\$0.00	\$4,623.00	\$4,623.00
0900-6264-0-0000-0000-979100-000-0000	\$0.00	\$23,685.00	\$23,685.00
0900-6300-0-0000-0000-979100-000-0000	\$0.00	\$15,990.00	\$15,990.00
***Balance Sheet Account Total	\$0.00	\$409,327.43	\$409,327.43
Fund Totals			
Total: Income	\$0.00	\$3,747,968.89	\$3,747,968.89
Total: Expenses	\$0.00	\$3,826,375.00	\$3,826,375.00
Total: Balance Sheet Accounts	\$0.00	\$409,327.43	\$409,327.43

Pending Budget Revision
Control Number 20170001
Resolution No. 17-16

Fund: 1300 Cafeteria Fund

FD---RE---Y-GO---FN---OB-----SI--L2	Revised	Adjustments	Proposed
Income			
1300-5310-0-0000-0000-822000-000-4002	\$0.00	\$35,098.00	\$35,098.00
1300-5310-0-0000-0000-822000-000-4003	\$0.00	\$224,669.00	\$224,669.00
1300-5310-0-0000-0000-822000-000-4004	\$0.00	\$1,674,351.00	\$1,674,351.00
1300-5310-0-0000-0000-822000-000-4026	\$0.00	\$7,726.00	\$7,726.00
1300-5310-0-0000-0000-822000-000-4027	\$0.00	\$54,148.00	\$54,148.00
1300-5310-0-0000-0000-822000-000-4028	\$0.00	\$498,614.00	\$498,614.00
1300-5310-0-0000-0000-822000-000-4030	\$0.00	\$113,940.00	\$113,940.00
1300-5310-0-0000-0000-822000-000-4050	\$0.00	\$16,448.00	\$16,448.00
1300-5310-0-0000-0000-852000-000-4003	\$0.00	\$18,967.00	\$18,967.00
1300-5310-0-0000-0000-852000-000-4004	\$0.00	\$120,713.00	\$120,713.00
1300-5310-0-0000-0000-852000-000-4027	\$0.00	\$7,276.00	\$7,276.00
1300-5310-0-0000-0000-852000-000-4028	\$0.00	\$56,902.00	\$56,902.00
1300-5310-0-0000-0000-852000-000-4050	\$0.00	\$1,232.00	\$1,232.00
1300-5310-0-0000-0000-863100-000-0000	\$0.00	\$3,000.00	\$3,000.00
1300-5310-0-0000-0000-863400-000-4002	\$0.00	\$164,169.00	\$164,169.00
1300-5310-0-0000-0000-863400-000-4005	\$0.00	\$10,800.00	\$10,800.00
1300-5310-0-0000-0000-863400-000-4010	\$0.00	\$900.00	\$900.00
1300-5310-0-0000-0000-863400-000-4011	\$0.00	\$174.00	\$174.00
1300-5310-0-0000-0000-863400-000-4024	\$0.00	\$138.00	\$138.00
1300-5310-0-0000-0000-863400-000-4026	\$0.00	\$29,304.00	\$29,304.00
1300-5310-0-0000-0000-863400-000-4029	\$0.00	\$16,560.00	\$16,560.00
1300-5310-0-0000-0000-863400-000-4035	\$0.00	\$90,000.00	\$90,000.00
1300-5310-0-0000-0000-866000-000-0000	\$0.00	\$7,000.00	\$7,000.00
1300-5310-0-0000-0000-867700-000-4002	\$0.00	\$16,200.00	\$16,200.00
1300-5310-0-0000-0000-867700-000-4003	\$0.00	\$980.00	\$980.00
1300-5310-0-0000-0000-867700-000-4005	\$0.00	\$931.00	\$931.00
1300-5310-0-0000-0000-867700-000-4010	\$0.00	\$1,410.00	\$1,410.00
1300-5310-0-0000-0000-867700-000-4026	\$0.00	\$225.00	\$225.00
1300-5310-0-0000-0000-867700-000-4027	\$0.00	\$60.00	\$60.00
1300-5310-0-0000-0000-869900-000-0000	\$0.00	\$5,000.00	\$5,000.00
***Income Total	\$0.00	\$3,176,935.00	\$3,176,935.00
Expenses			
1300-5310-0-0000-3700-220000-008-0000	\$0.00	\$91,830.00	\$91,830.00
1300-5310-0-0000-3700-220010-008-0000	\$0.00	\$500.00	\$500.00
1300-5310-0-0000-3700-220020-008-0000	\$0.00	\$1,000.00	\$1,000.00
1300-5310-0-0000-3700-220080-008-0000	\$0.00	\$481,171.00	\$481,171.00
1300-5310-0-0000-3700-220081-008-0000	\$0.00	\$4,000.00	\$4,000.00
1300-5310-0-0000-3700-220081-008-4050	\$0.00	\$15,062.00	\$15,062.00
1300-5310-0-0000-3700-220082-008-0000	\$0.00	\$15,000.00	\$15,000.00
1300-5310-0-0000-3700-230000-008-0000	\$0.00	\$163,662.00	\$163,662.00
1300-5310-0-0000-3700-230020-008-0000	\$0.00	\$2,850.00	\$2,850.00
1300-5310-0-0000-3700-240000-008-0000	\$0.00	\$226,281.00	\$226,281.00

Pending Budget Revision
Control Number 20170001
Resolution No. 17-16

Fund: 1300 Cafeteria Fund

FD---RE---Y-GO---FN---OB-----SI--L2	Revised	Adjustments	Proposed
Expenses			
1300-5310-0-0000-3700-240010-008-0000	\$0.00	\$500.00	\$500.00
1300-5310-0-0000-3700-240020-008-0000	\$0.00	\$8,000.00	\$8,000.00
1300-5310-0-0000-3700-290030-008-4050	\$0.00	\$2,170.00	\$2,170.00
1300-5310-0-0000-3700-320200-008-0000	\$0.00	\$137,781.00	\$137,781.00
1300-5310-0-0000-3700-320200-008-4050	\$0.00	\$2,789.00	\$2,789.00
1300-5310-0-0000-3700-330200-008-0000	\$0.00	\$75,884.00	\$75,884.00
1300-5310-0-0000-3700-330200-008-4050	\$0.00	\$1,536.00	\$1,536.00
1300-5310-0-0000-3700-340200-008-0000	\$0.00	\$182,082.00	\$182,082.00
1300-5310-0-0000-3700-350200-008-0000	\$0.00	\$496.00	\$496.00
1300-5310-0-0000-3700-350200-008-4050	\$0.00	\$10.00	\$10.00
1300-5310-0-0000-3700-360200-008-0000	\$0.00	\$20,831.00	\$20,831.00
1300-5310-0-0000-3700-360200-008-4050	\$0.00	\$422.00	\$422.00
1300-5310-0-0000-3700-430000-008-0000	\$0.00	\$33,340.00	\$33,340.00
1300-5310-0-0000-3700-430000-008-0020	\$0.00	\$72,000.00	\$72,000.00
1300-5310-0-0000-3700-430000-008-4030	\$0.00	\$200.00	\$200.00
1300-5310-0-0000-3700-430000-008-4035	\$0.00	\$1,000.00	\$1,000.00
1300-5310-0-0000-3700-430000-008-4050	\$0.00	\$1,225.00	\$1,225.00
1300-5310-0-0000-3700-430010-008-0000	\$0.00	\$5,575.00	\$5,575.00
1300-5310-0-0000-3700-430010-008-4050	\$0.00	\$425.00	\$425.00
1300-5310-0-0000-3700-440000-008-0000	\$0.00	\$31,600.00	\$31,600.00
1300-5310-0-0000-3700-470000-008-0000	\$0.00	\$1,343,052.00	\$1,343,052.00
1300-5310-0-0000-3700-470000-008-4030	\$0.00	\$61,650.00	\$61,650.00
1300-5310-0-0000-3700-470000-008-4035	\$0.00	\$45,000.00	\$45,000.00
1300-5310-0-0000-3700-470000-008-4050	\$0.00	\$3,000.00	\$3,000.00
1300-5310-0-0000-3700-520000-008-0000	\$0.00	\$2,650.00	\$2,650.00
1300-5310-0-0000-3700-520003-008-0000	\$0.00	\$1,000.00	\$1,000.00
1300-5310-0-0000-3700-560000-008-0000	\$0.00	\$12,500.00	\$12,500.00
1300-5310-0-0000-3700-560000-008-4050	\$0.00	\$240.00	\$240.00
1300-5310-0-0000-3700-575005-008-0000	\$0.00	\$300.00	\$300.00
1300-5310-0-0000-3700-575030-008-0000	\$0.00	(\$38,534.00)	(\$38,534.00)
1300-5310-0-0000-3700-575040-008-0000	\$0.00	\$3,500.00	\$3,500.00
1300-5310-0-0000-3700-575090-008-0000	\$0.00	\$15,000.00	\$15,000.00
1300-5310-0-0000-3700-575090-008-4050	\$0.00	\$350.00	\$350.00
1300-5310-0-0000-3700-580000-008-0000	\$0.00	\$23,375.00	\$23,375.00
1300-5310-0-0000-3700-580000-008-4050	\$0.00	\$1,000.00	\$1,000.00
1300-5310-0-0000-3700-590030-008-0000	\$0.00	\$200.00	\$200.00
1300-5310-0-0000-3700-640000-008-0000	\$0.00	\$35,000.00	\$35,000.00
1300-5310-0-0000-3700-650000-008-0000	\$0.00	\$36,000.00	\$36,000.00
1300-5310-0-0000-7210-735000-000-0000	\$0.00	\$162,275.00	\$162,275.00
1300-5310-0-0000-8200-550010-008-0000	\$0.00	\$4,500.00	\$4,500.00
1300-5310-0-0000-8200-550020-008-0000	\$0.00	\$30,500.00	\$30,500.00
1300-5310-0-0000-8200-550030-008-0000	\$0.00	\$4,800.00	\$4,800.00
1300-5310-0-0000-8200-550060-008-0000	\$0.00	\$840.00	\$840.00

Pending Budget Revision
Control Number 20170001
Resolution No. 17-16

Fund: 1300 Cafeteria Fund

FD---RE---Y-GO---FN---OB-----SI--L2	Revised	Adjustments	Proposed
Expenses			
1300-5310-0-0000-8200-550070-008-0000	\$0.00	\$300.00	\$300.00
1300-5310-0-0000-8200-550080-008-0000	\$0.00	\$5,250.00	\$5,250.00
1300-5310-0-0000-8500-620000-008-0000	\$0.00	\$600,000.00	\$600,000.00
***Expense Total	<u>\$0.00</u>	<u>\$3,932,970.00</u>	<u>\$3,932,970.00</u>
Balance Sheet Accounts			
1300-5310-0-0000-0000-971100-000-0000	\$0.00	\$410.00	\$410.00
1300-5310-0-0000-0000-971200-000-0000	\$0.00	\$34,278.00	\$34,278.00
1300-5310-0-0000-0000-974000-000-0000	\$0.00	\$696,330.37	\$696,330.37
1300-5310-0-0000-0000-979100-000-0000	\$0.00	\$1,487,053.37	\$1,487,053.37
***Balance Sheet Account Total	<u>\$0.00</u>	<u>\$2,218,071.74</u>	<u>\$2,218,071.74</u>
Fund Totals			
Total: Income	\$0.00	\$3,176,935.00	\$3,176,935.00
Total: Expenses	\$0.00	\$3,932,970.00	\$3,932,970.00
Total: Balance Sheet Accounts	\$0.00	\$2,218,071.74	\$2,218,071.74

Pending Budget Revision
Control Number 20170001
Resolution No. 17-16

Fund: 1400 Deferred Maintenance Fund

FD---RE---Y-GO---FN---OB-----SI--L2	Revised	Adjustments	Proposed
Income			
1400-0000-0-0000-0000-809100-000-0000	\$0.00	\$300,000.00	\$300,000.00
1400-0000-0-0000-0000-866000-000-0000	\$0.00	\$2,000.00	\$2,000.00
***Income Total	<u>\$0.00</u>	<u>\$302,000.00</u>	<u>\$302,000.00</u>
Expenses			
1400-0000-0-0000-8500-620000-024-0000	\$0.00	\$37,500.00	\$37,500.00
1400-0000-0-0000-8500-620000-025-0000	\$0.00	\$37,500.00	\$37,500.00
1400-0000-0-0000-8500-620000-031-0000	\$0.00	\$461,959.90	\$461,959.90
***Expense Total	<u>\$0.00</u>	<u>\$536,959.90</u>	<u>\$536,959.90</u>
Balance Sheet Accounts			
1400-0000-0-0000-0000-979100-000-0000	\$0.00	\$234,959.90	\$234,959.90
***Balance Sheet Account Total	<u>\$0.00</u>	<u>\$234,959.90</u>	<u>\$234,959.90</u>
Fund Totals			
Total: Income	\$0.00	\$302,000.00	\$302,000.00
Total: Expenses	\$0.00	\$536,959.90	\$536,959.90
Total: Balance Sheet Accounts	\$0.00	\$234,959.90	\$234,959.90

Pending Budget Revision
Control Number 20170001
Resolution No. 17-16

Fund: 1500 Pupil Transportation Equip

FD---RE---Y-GO---FN---OB-----SI--L2	Revised	Adjustments	Proposed
Income			
1500-0000-0-0000-0000-866000-000-0000	\$0.00	\$250.00	\$250.00
***Income Total	<u>\$0.00</u>	<u>\$250.00</u>	<u>\$250.00</u>
Balance Sheet Accounts			
1500-0000-0-0000-0000-978000-000-0000	\$0.00	\$39,973.69	\$39,973.69
1500-0000-0-0000-0000-979100-000-0000	\$0.00	\$39,723.69	\$39,723.69
***Balance Sheet Account Total	<u>\$0.00</u>	<u>\$79,697.38</u>	<u>\$79,697.38</u>
Fund Totals			
Total: Income	\$0.00	\$250.00	\$250.00
Total: Expenses	\$0.00	\$0.00	\$0.00
Total: Balance Sheet Accounts	\$0.00	\$79,697.38	\$79,697.38

Pending Budget Revision
Control Number 20170001
Resolution No. 17-16

Fund: 2000 SPECIAL RESERVE FUND FOR O

FD---RE---Y-GO---FN---OB-----SI--L2	Revised	Adjustments	Proposed
Income			
2000-0000-0-0000-0000-866000-000-0000	\$0.00	\$6,000.00	\$6,000.00
***Income Total	<u>\$0.00</u>	<u>\$6,000.00</u>	<u>\$6,000.00</u>
Balance Sheet Accounts			
2000-0000-0-0000-0000-978000-000-0000	\$0.00	\$806,900.00	\$806,900.00
2000-0000-0-0000-0000-979100-000-0000	\$0.00	\$800,900.00	\$800,900.00
***Balance Sheet Account Total	<u>\$0.00</u>	<u>\$1,607,800.00</u>	<u>\$1,607,800.00</u>
Fund Totals			
Total: Income	\$0.00	\$6,000.00	\$6,000.00
Total: Expenses	\$0.00	\$0.00	\$0.00
Total: Balance Sheet Accounts	\$0.00	\$1,607,800.00	\$1,607,800.00

Pending Budget Revision
Control Number 20170001
Resolution No. 17-16

Fund: 2500 CapitalFacilities Fund

FD---RE---Y-GO---FN---OB-----SI--L2	Revised	Adjustments	Proposed
Income			
2500-0000-0-0000-0000-866000-000-0000	\$0.00	\$3,000.00	\$3,000.00
2500-0000-0-0000-0000-868100-000-0000	\$0.00	\$320,000.00	\$320,000.00
***Income Total	<u>\$0.00</u>	<u>\$323,000.00</u>	<u>\$323,000.00</u>
Expenses			
2500-0000-0-0000-7200-580000-000-0000	\$0.00	\$20,000.00	\$20,000.00
2500-0000-0-0000-8700-560000-020-0000	\$0.00	\$187,328.00	\$187,328.00
***Expense Total	<u>\$0.00</u>	<u>\$207,328.00</u>	<u>\$207,328.00</u>
Balance Sheet Accounts			
2500-0000-0-0000-0000-978000-000-0000	\$0.00	\$311,162.07	\$311,162.07
2500-0000-0-0000-0000-979100-000-0000	\$0.00	\$195,490.07	\$195,490.07
***Balance Sheet Account Total	<u>\$0.00</u>	<u>\$506,652.14</u>	<u>\$506,652.14</u>
Fund Totals			
Total: Income	\$0.00	\$323,000.00	\$323,000.00
Total: Expenses	\$0.00	\$207,328.00	\$207,328.00
Total: Balance Sheet Accounts	\$0.00	\$506,652.14	\$506,652.14

Pending Budget Revision
Control Number 20170001
Resolution No. 17-16

Fund: 4000 Special Reserve - Capital Outlay

FD---RE---Y-GO---FN---OB-----SI--L2	Revised	Adjustments	Proposed
Income			
4000-0000-0-0000-0000-866000-000-0000	\$0.00	\$20,000.00	\$20,000.00
4000-0000-0-0000-9300-891900-000-1111	\$0.00	\$935,000.00	\$935,000.00
***Income Total	<u>\$0.00</u>	<u>\$955,000.00</u>	<u>\$955,000.00</u>
Expenses			
4000-0000-0-0000-8500-610000-036-0000	\$0.00	\$840,000.00	\$840,000.00
4000-0000-0-0000-8500-620000-008-0000	\$0.00	\$200,000.00	\$200,000.00
4000-0000-0-0000-8500-620000-024-0000	\$0.00	\$1,700,000.00	\$1,700,000.00
***Expense Total	<u>\$0.00</u>	<u>\$2,740,000.00</u>	<u>\$2,740,000.00</u>
Balance Sheet Accounts			
4000-0000-0-0000-0000-978000-000-0000	\$0.00	\$1,059,633.84	\$1,059,633.84
4000-0000-0-0000-0000-979100-000-0000	\$0.00	\$2,844,633.84	\$2,844,633.84
***Balance Sheet Account Total	<u>\$0.00</u>	<u>\$3,904,267.68</u>	<u>\$3,904,267.68</u>
Fund Totals			
Total: Income	\$0.00	\$955,000.00	\$955,000.00
Total: Expenses	\$0.00	\$2,740,000.00	\$2,740,000.00
Total: Balance Sheet Accounts	\$0.00	\$3,904,267.68	\$3,904,267.68

Pending Budget Revision
Control Number 20170001
Resolution No. 17-16

Fund: 6720 Self-Insurance/Other

FD---RE---Y-GO---FN---OB-----SI--L2	Revised	Adjustments	Proposed
Income			
6720-0000-0-0000-0000-866000-000-0000	\$0.00	\$2,800.00	\$2,800.00
6720-0000-0-0000-0000-867400-000-0000	\$0.00	\$660,744.00	\$660,744.00
***Income Total	<u>\$0.00</u>	<u>\$663,544.00</u>	<u>\$663,544.00</u>
Expenses			
6720-0000-0-0000-6000-580000-000-0140	\$0.00	\$31,477.00	\$31,477.00
6720-0000-0-0000-6000-580000-000-0141	\$0.00	\$593,467.00	\$593,467.00
***Expense Total	<u>\$0.00</u>	<u>\$624,944.00</u>	<u>\$624,944.00</u>
Balance Sheet Accounts			
6720-0000-0-0000-0000-979100-000-0000	\$0.00	\$392,627.95	\$392,627.95
***Balance Sheet Account Total	<u>\$0.00</u>	<u>\$392,627.95</u>	<u>\$392,627.95</u>
Fund Totals			
Total: Income	\$0.00	\$663,544.00	\$663,544.00
Total: Expenses	\$0.00	\$624,944.00	\$624,944.00
Total: Balance Sheet Accounts	\$0.00	\$392,627.95	\$392,627.95

HANFORD ELEMENTARY SCHOOL DISTRICT

AGENDA REQUEST FORM

TO: Dr. Paul J. Terry

FROM: David Endo

DATE: 05/31/2016

FOR: ☒ Board Meeting
☐ Superintendent's Cabinet

FOR: ☐ Information
☒ Action

Date you wish to have your item considered: 06/08/2016

ITEM:

Consider the adoption of Resolution # 19-16: Board Delegation of Powers.

PURPOSE:

This resolution allows the Chief Business Official to adjust budgets, make transfers, and other financial transactions necessary to close the fiscal year.

FISCAL IMPACT:

None.

RECOMMENDATIONS:

Adopt Resolution #19-16.

RESOLUTION NO. 19-16
RESOLUTION OF THE GOVERNING BOARD
OF THE
HANFORD ELEMENTARY SCHOOL DISTRICT

BOARD DELEGATION OF POWERS/DUTIES OF GOVERNING BOARD
(EDUCATION CODE §35161)

WHEREAS, Education Code § 35161 provides that “the governing board of any school district may execute any powers delegated by law to it or to the district of which it is the governing board, and shall discharge any duty imposed by law upon it or upon the district of which it is the governing board . . .”; and

WHEREAS, Stats. 1987, c. 1452, § 200, effective January 1, 1988, amended Education Code § 35161 and added the following new language which provides further that the governing board “. . . may delegate to an officer or employee of the district any of those powers or duties. The governing board; however, retains ultimate responsibility over the performance of those powers or duties so delegated . . .”, and

WHEREAS, the Governing Board of the Hanford Elementary School District recognizes that while the authority provided in Education Code § 35161 authorizes the Board to delegate any of its powers and duties, the Governing Board retains the ultimate responsibility over the performance of those powers or duties.

NOW THEREFORE, BE IT RESOLVED that in accordance with the authority provided in Education Code § 35161, the Governing Board of the Hanford Elementary School District hereby delegates the authority to act on its behalf in performance of the duties and powers granted to the Board in law to the following officers or employees of the district and for the responsibilities and period of time indicated below:

Board delegated power or duty including any limitations or restrictions applicable thereto:

2016/2016 budget revisions, journal entries, and/or transfers to close financial statements for the fiscal year.

Board authorized district officers / employees: David Endo

Board authorized time period: June 8, 2016 – October 15, 2016.

The foregoing resolution was adopted by the at a special meeting of the Board of Trustees of the Hanford Elementary School District on June 8, 2016 by the following vote:

Ayes:

Noes:

Absent:

Dated: June 8, 2016

Tim Revious
President, Board of Trustees

HANFORD ELEMENTARY SCHOOL DISTRICT

AGENDA REQUEST FORM

TO: Dr. Paul J. Terry

FROM: David Endo

DATE: 05/31/2016

FOR: ☒ Board Meeting
☐ Superintendent's Cabinet

FOR: ☐ Information
☒ Action

Date you wish to have your item considered: 06/08/2016

ITEM:

Consider the adoption of Resolution# 18-16: Education Protection Account Spending Determination.

PURPOSE:

Proposition 30, The School and Local Public Safety Protection Act of 2012, approved on November 6, 2012, temporarily increases the state's sales tax rate for all taxpayers and the personal income tax rates for upper-income taxpayers. The new revenues generated from Proposition 30 are deposited into a newly created state account called the Education Protection Account (EPA). School districts, county offices of education, and charter schools will receive funds from the EPA based on its proportionate share of the statewide attendance related state revenue amounts. A corresponding reduction is made to entity's attendance related state funding. Funding is distributed quarterly and provides the each entity the discretionary use of funds provided the spending plan is approved by the governing board during a public meeting. The sole restriction is that funds are not used for the salaries and benefits of administrators nor any administrative costs.

FISCAL IMPACT:

Penalties could be incurred should the District not disclose the how the Education Protection Account funding is budgeted and spent.

RECOMMENDATIONS:

Adopt Resolution #18-16.

RESOLUTION No. 18-16**RESOLUTION OF THE GOVERNING BOARD OF THE
HANFORD ELEMENTARY SCHOOL DISTRICT****2016-2017 EDUCATION PROTECTION ACCOUNT SPENDING
DETERMINATION RESOLUTION**

WHEREAS, the voters approved Proposition 30 on November 6, 2012;

WHEREAS, Proposition 30 added Article XIII, Section 36 to the California Constitution effective November 7, 2012;

WHEREAS, the provisions of Article XIII, Section 36(e) create in the state General Fund an Education Protection Account to receive and disburse the revenues derived from the incremental increases in taxes imposed by Article XIII, Section 36(f);

WHEREAS, before June 30th of each year, the Director of Finance shall estimate the total amount of additional revenues, less refunds that will be derived from the incremental increases in tax rates made pursuant to Article XIII, Section 36(f) that will be available for transfer into the Education Protection Account during the next fiscal year;

WHEREAS, if the sum determined by the State Controller is positive, the State Controller shall transfer the amount calculated into the Education Protection Account within ten days preceding the end of the fiscal year;

WHEREAS, all monies in the Education Protection Account are hereby continuously appropriated for the support of school districts, county offices of education, charter schools and community college districts;

WHEREAS, monies deposited in the Education Protection Account shall not be used to pay any costs incurred by the Legislature, the Governor or any agency of state government;

WHEREAS, a community college district, county office of education, school district, or charter school shall have the sole authority to determine how the monies received from the Education Protection Account are spent in the school or schools within its jurisdiction;

WHEREAS, the governing board of the district shall make the spending determinations with respect to monies received from the Education Protection Account in open session of a public meeting of the governing board;

WHEREAS, the monies received from the Education Protection Account shall not be used for salaries or benefits for administrators or any other administrative cost;

WHEREAS, each community college district, county office of education, school district and charter school shall annually publish on its Internet website an accounting of how much money was received from the Education Protection Account and how that money was spent;

WHEREAS, the annual independent financial and compliance audit required of community college districts, county offices of education, school districts and charter schools shall ascertain and verify whether the funds provided from the Education Protection Account have been properly disbursed and expended as required by Article XIII, Section 36 of the California Constitution;

WHEREAS, expenses incurred by community college districts, county offices of education, school districts and charter schools to comply with the additional audit requirements of Article XIII, Section 36 may be paid with funding from the Education Protection Act and shall not be considered administrative costs for purposes of Article XIII, Section 36.

NOW, THEREFORE, IT IS HEREBY RESOLVED:

1. The monies received from the Education Protection Account shall be spent as required by Article XIII, Section 36 and the spending determinations on how the money will be spent shall be made in open session of a public meeting of the governing board of Hanford Elementary School District;

2. In compliance with Article XIII, Section 36(e), with the California Constitution, the governing board of the Hanford Elementary School District has determined to spend the monies received from the Education Protection Act as attached.

The foregoing resolution was adopted upon motion by Trustee _____, seconded by Trustee _____, at a regular meeting held on the 8th day of June, 2016, by the following vote:

AYES: Trustees
NOES: Trustees
ABSENT: Trustees

President of the Board of Trustees
Hanford Elementary School District

WITNESS my hand and seal of said Board of Trustees this 8th day of June, 2016.

Clerk of said Board of Trustees

Expenditures through: June 30, 2017

For General Fund 01, Resource 1400 Education Protection Account

Description	Object Codes	Amount
AMOUNT AVAILABLE FOR THIS FISCAL YEAR		
Adjusted Beginning Fund Balance	9791-9795	606,594.00
Revenue Limit Sources	8010-8099	6,779,802.00
Federal Revenue	8100-8299	0.00
Other State Revenue	8300-8599	0.00
Other Local Revenue	8600-8799	0.00
All Other Financing Sources and Contributions	8900-8999	0.00
Deferred Revenue	9650	0.00
TOTAL AVAILABLE		7,386,396.00
EXPENDITURES AND OTHER FINANCING USES		
(Objects 1000-7999)		
Instruction	1000-1999	6,410,119.00
Instruction-Related Services		
Instructional Supervision and Administration	2100-2150	0.00
AU of a Multidistrict SELPA	2200	0.00
Instructional Library, Media, and Technology	2420	0.00
Other Instructional Resources	2490-2495	0.00
School Administration	2700	0.00
Pupil Services		
Guidance and Counseling Services	3110	0.00
Psychological Services	3120	0.00
Attendance and Social Work Services	3130	0.00
Health Services	3140	0.00
Speech Pathology and Audiology Services	3150	0.00
Pupil Testing Services	3160	0.00
Pupil Transportation	3600	0.00
Food Services	3700	0.00
Other Pupil Services	3900	0.00
Ancillary Services	4000-4999	0.00
Community Services	5000-5999	0.00
Enterprise	6000-6999	0.00
General Administration	7000-7999	0.00
Plant Services	8000-8999	0.00
Other Outgo	9000-9999	0.00
TOTAL EXPENDITURES AND OTHER FINANCING USES		6,410,119.00
BALANCE (Total Available minus Total Expenditures and Other Financing Uses)		976,277.00

Note to user:

Specific cells in column C have been protected so that you can't enter data. The "Amount" column is protected for the following revenues: Federal Revenue, Other State Revenue, Other Local Revenue, and All Other Financing Sources and Contributions.

The "Amount" column is protected for the following expenditure functions: 2100-2150, 2200, 2700, 6000-6999, and 7000-7999.

Expenditures through: June 30, 2017

For *Charter Fund 09*, Resource 1400 Education Protection Account

Description	Object Codes	Amount
AMOUNT AVAILABLE FOR THIS FISCAL YEAR		
Adjusted Beginning Fund Balance	9791-9795	0.00
Revenue Limit Sources	8010-8099	82,600.00
Federal Revenue	8100-8299	0.00
Other State Revenue	8300-8599	0.00
Other Local Revenue	8600-8799	0.00
All Other Financing Sources and Contributions	8900-8999	0.00
Deferred Revenue	9650	0.00
TOTAL AVAILABLE		82,600.00
EXPENDITURES AND OTHER FINANCING USES		
(Objects 1000-7999)		
Instruction	1000-1999	77,977.00
Instruction-Related Services		
Instructional Supervision and Administration	2100-2150	0.00
AU of a Multidistrict SELPA	2200	0.00
Instructional Library, Media, and Technology	2420	0.00
Other Instructional Resources	2490-2495	0.00
School Administration	2700	0.00
Pupil Services		
Guidance and Counseling Services	3110	0.00
Psychological Services	3120	0.00
Attendance and Social Work Services	3130	0.00
Health Services	3140	0.00
Speech Pathology and Audiology Services	3150	0.00
Pupil Testing Services	3160	0.00
Pupil Transportation	3600	0.00
Food Services	3700	0.00
Other Pupil Services	3900	0.00
Ancillary Services	4000-4999	0.00
Community Services	5000-5999	0.00
Enterprise	6000-6999	0.00
General Administration	7000-7999	0.00
Plant Services	8000-8999	0.00
Other Outgo	9000-9999	0.00
TOTAL EXPENDITURES AND OTHER FINANCING USES		77,977.00
BALANCE (Total Available minus Total Expenditures and Other Financing Uses)		4,623.00

Note to user:

Specific cells in column C have been protected so that you can't enter data. The "Amount" column is protected for the following revenues: Federal Revenue, Other State Revenue, Other Local Revenue, and All Other Financing Sources and Contributions.

The "Amount" column is protected for the following expenditure functions: 2100-2150, 2200, 2700, 6000-6999, and 7000-7999.

HANFORD ELEMENTARY SCHOOL DISTRICT

AGENDA REQUEST FORM

TO: Dr. Paul J. Terry

FROM: David Endo

DATE: 05/31/2016

FOR: ☒ Board Meeting
☐ Superintendent's Cabinet

FOR: ☐ Information
☒ Action

Date you wish to have your item considered: 06/08/2016

ITEM:

Consider approval of contract with School Services of California for the 2016-2017 fiscal year.

PURPOSE:

School Service of California is the leading consultant in California school finance and is primarily used to provide updates on state activities as it relates to school districts.

FISCAL IMPACT:

The cost of the contract is \$3,660.

RECOMMENDATIONS:

Approve the contract with School Services of California for the 2016-2017 fiscal year.

Client # 0009850 / S15

P.O.#

AGREEMENT FOR SPECIAL SERVICES
Fiscal and Management Information Services

This is an agreement between the **HANFORD ELEMENTARY SCHOOL DISTRICT**, hereinafter referred to as "Client," and **SCHOOL SERVICES OF CALIFORNIA, INC.**, hereinafter referred to as "Consultant," entered into as of July 1, 2016.

RECITALS

WHEREAS, the Client needs assistance regarding issues of school finance, legislation, school budgeting, general fiscal issues, and the state-mandated program cost claims process; and

WHEREAS, the Consultant, is professionally and specially trained and competent to provide these services; and

WHEREAS, the authority for entering into this Agreement is contained in Section 53060 of the Government Code and such other provisions of California law as may be applicable;

NOW, THEREFORE, the parties to this Agreement do hereby mutually agree as follows:

1. Consultant agrees to perform such duties relating to issues of school finance, including:
 - a. Delivery of "one copy" of each edition of the *Fiscal Report* containing information on issues of school finance, budgets, or practices that impact school district fiscal policies, and one copy of the booklet *Analysis of the Governor's Proposals for the State Budget and K-12 Education*
 - b. Unlimited access to the Consultant's online workshops, which include:
 - i. Fiscal Aspects of Negotiations
 - ii. Fiscal Implications of School District Reorganization
 - iii. Associate Student Body
 - iv. Attendance Accounting
 - c. The option of receiving information on Consultant's website regarding major school finance and policy issues
 - d. An analysis of all major school finance/fiscal legislation and reports on its legislative/executive branch progress

HANFORD ELEMENTARY SCHOOL DISTRICT

- e. Preliminary school district revenue calculation using the online tools available on the Consultant's website for use in determining the projected revenue funding level soon after the budget is adopted based on the major annual school finance legislation
 - f. Participation at the Consultant's school finance conferences and workshops at the Consultant's client rate
 - g. Counsel the Client on new mandates and information relating to the local mandate reimbursement process for all applicable legislation already adopted that contains a reimbursement appropriation, and maintain liaison with the State Controller, the Commission on State Mandates, and the State Department of Finance
2. The Consultant shall provide the Client with services as requested to a total of twelve (12) direct service hours during the 12-month period of this Agreement at no additional cost beyond the annual fee. The hours of service may be used as the Client directs on fiscal and mandate service issues, including: mandate counseling, analysis of specific district revenue or expenditure issues, analysis of specific legislative or regulatory issues, including a "quick query" service to provide telephone response to specific fiscal or mandate questions of the Client.

Services for which the base service hours may not be used, include: Client specific economy, efficiency, or management consulting services, including, but not limited to efficiency or management studies, demographic or school facility studies, special education studies, fiscal health analysis, and/or an in-depth budget review, direct collective bargaining or factfinding assistance; fiscal analysis for purposes of collective bargaining, legislative representation or advocacy; appearance as an expert witness; provision of depositions or declarations for district legal issues; major customized research projects or studies; or, on-site speeches or presentations.

3. The Client agrees to pay to Consultant for services rendered under this Agreement:
- a. \$3,660 annually, plus expenses, or payable at \$305 per month, plus expenses, upon receipt of a billing from Consultant
 - b. For all requested services in excess of twelve (12) direct service hours as indicated in Item 2 above in the 12-month period, the applicable hourly rate for the person(s) performing the services shall apply
 - c. "Hours" are defined as hours of direct service to the Client, as well as reasonable travel time to and from the Client's site
 - d. "Expenses" are defined as actual, out-of-pocket expenses, such as travel, meals, shipping, and duplication of materials

HANFORD ELEMENTARY SCHOOL DISTRICT

4. This Agreement shall be for the period of one year, beginning July 1, 2016, and terminating June 30, 2017. This Agreement may be terminated prior to June 30, 2017 by either party on thirty (30) days' written notice. In the event that the Client elects to terminate services at the end of the Agreement, the Client shall give a 30-day written notice of nonrenewal. Consultant will provide continuing services for 90 days after the expiration date of the Agreement or until the client provides written notice. The Client is responsible for these accrued charges and SSC may bill these additional days. In the case of cancellation, the Client shall be liable for any costs accrued to the date of cancellation.
5. It is expressly understood and agreed to by both parties that Consultant, while carrying out and complying with any of the terms and conditions of this Agreement, is an independent contractor and is not an employee of the Client.

IN WITNESS WHEREOF, the parties have caused this Agreement to be executed as indicated below:

BY: _____

DATE: _____

Print Name

Job Title

Hanford Elementary School District

BY: _____

DATE: May 15, 2016

JOHN GRAY

President

School Services of California, Inc.

ADDENDUM A TO SPECIAL SERVICES AGREEMENT

As a client of School Services of California, Inc., you have the option of purchasing either or both of our CADIE and SABRE reports at the client rate. The following information describes the CADIE and SABRE reports, and the form at the bottom of the page is the CADIE and SABRE order form.

The Comparative Analysis of District Income and Expenditures (CADIE) is a comprehensive computer-generated report comparing your district's revenues and expenses to those of 40 other districts of your choice throughout the state. (Two reports with 20 districts in each). Well over 300 comparisons are made using Standardized Account Code Structure and California Basic Educational Data System data available from the California Department of Education (CDE).

The CADIE includes comparative graphic data showing expenditures by average daily attendance (ADA), tabular information showing per ADA and percentage distribution of district revenue and expenses, and staffing levels for certificated and classified nonmanagement and administrative personnel, as well as historical data.

The Salary and Benefits Report (SABRE) is generated from the CDE's Certificated Teachers Salary and Benefit data (Form J-90) and compares your district's certificated nonmanagement salary and benefits schedule with those of 40 other districts of your choice. (Two reports with 20 districts in each).

The SABRE includes comparative tables and graphic displays for salaries, benefits, and total compensation. It also includes the actual salary and benefit schedules for the selected districts, as well as comparisons of entry level, average, and maximum salaries in ranking order and with historical comparisons.

The analytical uses of the CADIE or SABRE reports are unlimited. If these products are needed for negotiations, they are claimable as a mandated cost reimbursement—with the exception of local educational agencies opting into the mandate block grant.

Please check the appropriate items below:

- | | | |
|--|---|---|
| <input type="checkbox"/> CADIE Only \$400 | <input type="checkbox"/> Use the same districts as last year | <input type="checkbox"/> Current year 2013-14 |
| <input type="checkbox"/> SABRE Only \$250 | <input type="checkbox"/> Use districts of similar type and size | <input type="checkbox"/> Next year 2014-15 |
| <input type="checkbox"/> CADIE & SABRE \$600 | <input type="checkbox"/> Call me to discuss comparative group | |
| | <input type="checkbox"/> Please use similar unduplicated pupil percentage districts | |

Reports are a year behind as the data is released by the CDE.

Next year SABRE will be released in December 2015, CADIE will be released in May 2016.

District Name: _____

Contact Name and Title: _____

Address (no P.O. Boxes Please): _____

Telephone with extension: _____

Email: _____

Signature: _____

Print Name: _____ Date: _____

By completing this Addendum and submitting with our contract, the above Client agrees to pay for these reports upon receipt of the products and appropriate billing.

HANFORD ELEMENTARY SCHOOL DISTRICT

AGENDA REQUEST FORM

TO: Dr. Paul J. Terry

FROM: David Endo

DATE: 05/31/2015

FOR: ☒ Board Meeting
☐ Superintendent's Cabinet

FOR: ☐ Information
☒ Action

Date you wish to have your item considered: 06/08/2016

ITEM:

Consider the certification of signatures.

PURPOSE:

The certification of signatures authorizes the listed individuals to sign on the District's behalf.

FISCAL IMPACT:

None.

RECOMMENDATIONS:

Certify the the signatures for the Hanford Elementary School District.

HANFORD ELEMENTARY SCHOOL DISTRICT CERTIFICATION OF SIGNATURES

As Secretary to the governing board of the above named school district, I certify that the signatures shown below in Column 1 are the verified signatures of the members of the governing board. I certify that the signatures as shown in Column 2 are the verified signatures of the person or persons authorized to sign Notices of Employment, Contracts, and Orders drawn on the funds of the school district. These certifications are made in accordance with the provisions of Education Code Sections 42632, 42633 and 44843. If persons authorized to sign orders as shown in Column 2 are unable to do so, the law requires the signatures of the majority of the governing board.

These approved signatures are valid for the period of: June 8, 2016 to the annual reorganization meeting in December 2016 in accordance with governing board approval dated June 8, 2016.

Signature: _____
Secretary of the Board

Column 1

Signatures of Members of Governing Board:

Signature _____
Type Name Tim Revious
President of the Board of Trustees

Signature _____
Type Name Robert Garcia
Vice President of the Board of Trustees

Signature _____
Type Name Lupe Hernandez
Clerk of the Board of Trustees

Signature _____
Type Name Jeff Garner
Member of the Board of Trustees

Signature _____
Type Name Tawny Robinson
Member of the Board of Trustees

Column 2

Signatures of Personnel authorized to sign Warrants, Orders for Payment, Notices of Employment and Contracts:

Signature _____
Type Name Paul J. Terry, Ed. D.
Title Superintendent

Signature _____
Type Name David Endo
Title Chief Business Official

Signature _____
Type Name Jaime Martinez
Title Asst. Supt., Human Resources

Signature _____
Type Name Joy Gabler
Title Asst. Supt., Curriculum, Instruction & Professional Development

*Signature _____
Type Name Anneliese Roa
Title Program Manager, Food Services

**Signature _____
Type Name David Goldsmith
Title Director, Information Systems

Number of Signatures Required (*Ed Code Sections 42632; 42633; 44843*)

On Orders of Payment	1
On Notice of Employment	1
On Contracts	1

* The signature of the Program Manager, Food Services is restricted to the following areas: 1) Food Service checks and 2) all reports applicable to the daily Food Service operation including, but not limited to, the Commodity Processing Agreements.

** The signature of the Director, Information Systems is restricted to the following areas: 1) Technology related agreements.