Hayward Unified School District

2017-18 ANNUAL BUDGET

Presented to the Board of Education
June 28, 2017



Hayward Unified School District
Mission Statement

The mission of the Hayward Unified School District is to promote educational excellence by empowering students to become dynamic leaders in a global society.

HAYWARD UNIFIED SCHOOL DISTRICT
PROPOSED BUDGET
2017-2018

Board of Trustees

Ms. Lisa Brunner, President

Dr. Luis Reynoso, Vice President

Dr. Robert Carlson, Clerk

Dr. Annette Walker, Trustee

Mr. William McGee, Trustee

District Administration

Dr. Matt Wayne
Superintendent

Ms. Delia Ruiz
Assistant Superintendent, Human Resources

Ms. Chien Wu-Fernandez
Assistant Superintendent, Student/Parent/Community Services

Ms. Luci Rogers
Chief Financial Officer

TABLE OF CONTENTS

	Page
PowerPoint Presentation	2
Board Certification Documents	13
Narrative and Assumptions	19
Budget Analysis & Supplementary Information	44
General Fund	62
Multi-Year Projections and Reserves Disclosure	78
Education Protection Act (EPA)	87
ADA & LCFF Calculator	93
LCAP Reconciliation	112
Criteria & Standards Review	323
Supplemental SACS Information	351
OTHER FUNDS:	
Fund 11 Adult Education	374
Fund 12 Child Development	387
Fund 13 Cafeteria Special Revenue	398
Fund 21 Building – Measure I and Measure L	409
Fund 25 Capital Facilities Fund	421
Fund 40 Special Reserve for Capital Outlay	432
Fund 51 Bond Interest and Redemption	444
GLOSSARY OF TERMS	454

BOARD OF EDUCATION SUMMARY REPORT

DIVISION: Business Services

SUBMITTED BY: Luci Rogers, Chief Financial Officer

SUBJECT: 2017-18 Proposed Budget

PRIORITY/GOAL: 1.0 Priority: Financial and Operational decisions will be driven by student success and district priorities and goals.

HISTORY/BACKGROUND

Education Code Section 52062(b) requires that the public meeting at which a school district governing board adopts an LCAP and adopts a budget must be held after, but not the same day as, the public hearing in which the governing board holds the required public hearings on the LCAP and the Proposed Budget. The District held the required public hearing on June 7, 2017

PURPOSE OF PRESENTATION

The purpose of the presentation is to request that the Board adopt the 2017-18 Proposed Budget.

IMPLEMENTATION

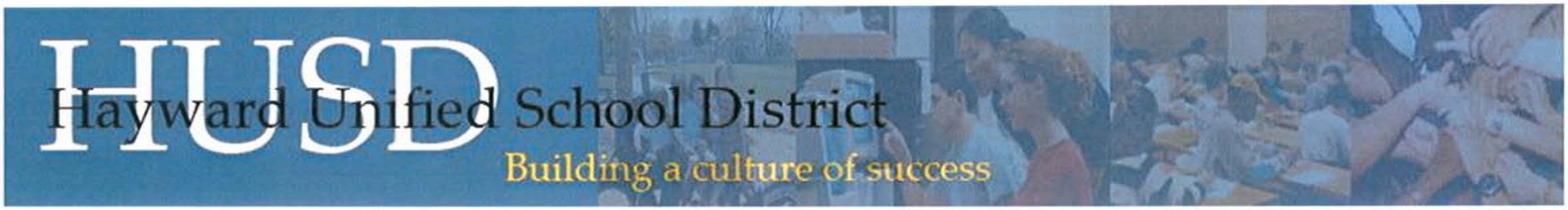
The 2017-18 Proposed Budget has been developed to include the expenditures necessary to implement the LCAP. Both the Budget and LCAP have been updated to include the impact of the negotiated 3.1% salary increase effective 7-1-2017. In addition, the Estimated Actuals have been updated to reflect the most current projections.

The Board must first adopt the LCAP and then may subsequently adopt the Proposed Budget.

RECOMMENDATION

The Governing Board adopt the 2017-18 Proposed Budget as presented.

POWERPOINT PRESENTATION



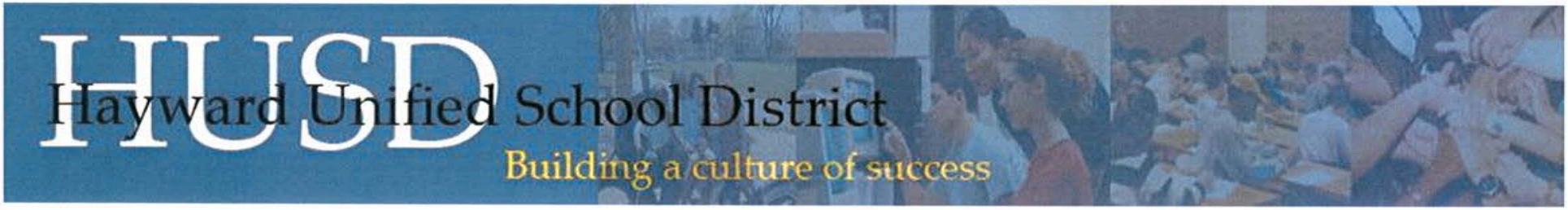
2017-18 PROPOSED BUDGET

Business Services

LUCI ROGERS
Chief Financial Officer

June 28, 2017

Dr. Matt Wayne, Superintendent



UNRESTRICTED GENERAL FUND BUDGET HIGHLIGHTS:

*Assumptions based on Governor's May Revise with the addition of one-time funds as approved the State Legislature

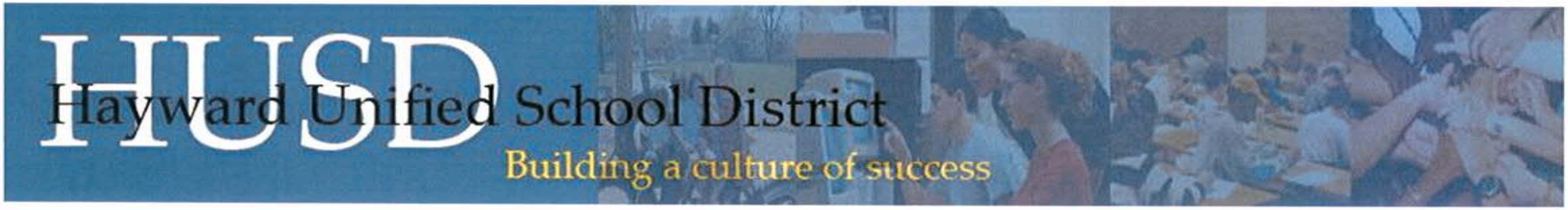
*Includes negotiated salary increases and required STRS and PERS increases

*LCFF calculated using FCMAT Calculator

*Fully aligned with LCAP (LCAP has also been updated to reflect the salary increases.)

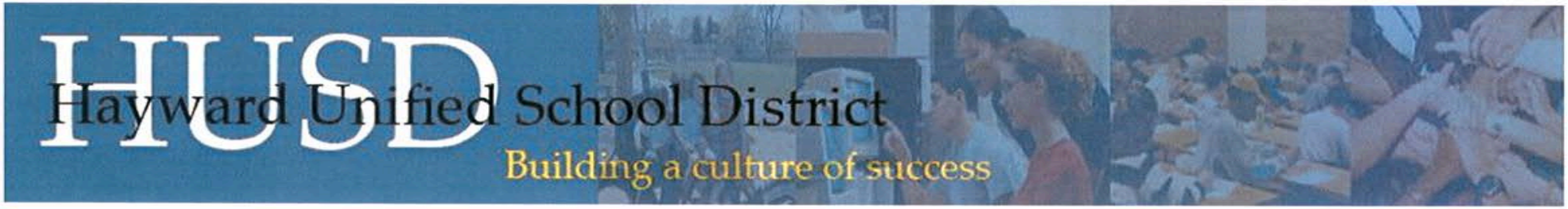
*Includes a 2% Contribution to Routine Maintenance, the minimum amount required

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SUMMARY MULTI-YEAR PROJECTION
REVIEW OF TENTATIVE BUDGET PRESENTED 6-07-2017

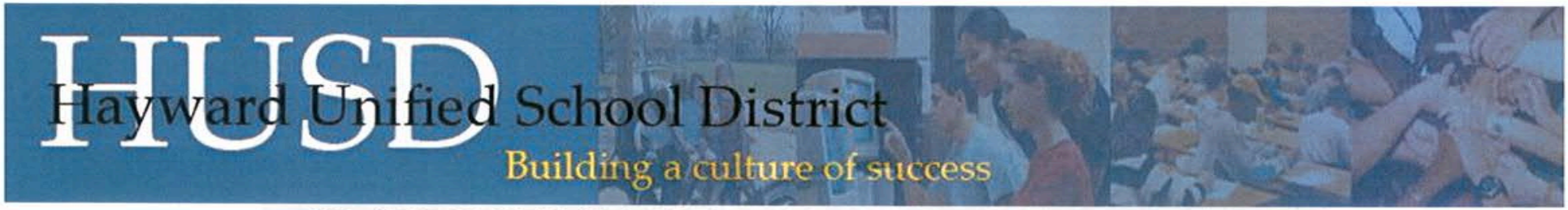
DESCRIPTION	2016-17	2017-18	2018-19	2019-20
TOTAL REVENUE BEFORE CONTRIBUTIONS	203,222,639	204,208,644	210,681,340	216,914,712
CONTRIBUTION TO SPECIAL ED	(32,907,349)	(33,730,042)	(34,640,917)	(35,705,848)
CONTRIBUTION TO ROUTINE MAINTENANCE	(5,100,000)	(5,230,000)	(5,355,000)	(5,565,000)
MISCELLENEOUS CONTRIBUTIONS AND TRANSFERS	(25)	(37,000)	(37,000)	(37,000)
TOTAL REVENUE AFTER CONTRIBUTIONS	**165,215,265**	**165,211,602**	**170,648,423**	**175,606,864**
TOTAL EXPENDITURES BEFORE ADJUSTMENTS	166,519,042	172,521,721	177,288,558	182,021,013
TOTAL ADJUSTMENTS - REDUCTIONS TBD TO MEET 3% RESERVE	-	-	(9,480,000)	(6,850,000)
TOTAL EXPENDITURES	166,519,042	172,521,721	167,808,558	175,171,013
NET INCREASE (DECREASE IN FUND BALANCE)	**(1,303,777)**	**(7,310,119)**	**2,839,865**	**435,851**
RESERVES - NON SPENDABLE	119,595	114,000	114,000	114,000
RESERVES - ASSIGNED	-	-	3,612	1,242
RESERVE FOR ECONOMIC UNCERTAINTIES	12,206,573	4,902,049	7,738,302	8,176,524
TOTAL RESERVES	**12,326,168**	**5,016,049**	**7,855,914**	**8,291,766**
% TOTAL RESERVES	**4.52%**	**1.88%**	**3.01%**	**3.08%**
% RESERVES -BOARD RESOLUTION	4.00%	4.50%	5.00%	5.50%



SUMMARY MULTI-YEAR PROJECTION
UNRESTRICTED GENERAL FUND - PROPOSED BUDGET

DESCRIPTION	2016-17	2017-18	2018-19	2019-20
TOTAL REVENUE BEFORE CONTRIBUTIONS	202,937,230	207,078,774	210,681,340	216,914,712
CONTRIBUTION TO SPECIAL ED	(33,431,637)	(34,650,548)	(35,357,472)	(36,422,403)
CONTRIBUTION TO ROUTINE MAINTENANCE	(4,500,000)	(5,266,500)	(5,391,500)	(5,601,500)
MISCELLENEOUS CONTRIBUTIONS AND TRANSFERS	(134,706)	(175,000)	(175,000)	(175,000)
TOTAL REVENUE AFTER CONTRIBUTIONS	**164,870,887**	**166,986,726**	**169,757,368**	**174,715,809**
TOTAL EXPENDITURES BEFORE ADJUSTMENTS	165,308,398	172,202,989	177,412,216	181,882,982
TOTAL ADJUSTMENTS - REDUCTIONS TBD TO MEET 3% RESERVE	**-**	**-**	**(7,839,950)**	**(7,329,826)**
TOTAL EXPENDITURES	165,308,398	172,202,989	169,572,266	174,553,156
NET INCREASE (DECREASE IN FUND BALANCE)	**(437,511)**	**(5,216,263)**	**185,102**	**162,653**
RESERVES - NON SPENDABLE	121,014	114,000	114,000	114,000
RESERVES - ASSIGNED	-	-		
RESERVE FOR ECONOMIC UNCERTAINTIES	13,071,420	7,862,170	8,047,272	8,209,926
TOTAL RESERVES	**13,192,433**	**7,976,170**	**8,161,272**	**8,323,926**
% RESERVES	**4.90%**	**3.00%**	**3.00%**	**3.00%**
% RESERVES -BOARD RESOLUTION	4.00%	4.50%	5.00%	5.50%

Note: The Proposed Budget includes the impact of the 3.1% salary increase.



SB 858 RESERVE LEVEL DISCLOSURE REQUIREMENTS

DESCRIPTION	2017-18	2018-19**	2019-20**
Minimum Reserve %	3.00%	3.00%	3.00%
Total Reserves	7,976,170.14	8,161,272.34	8,323,925.56
Minimum Reserve Amount Required	7,862,170.14	8,047,272.34	8,209,925.56
Amount Exceeding (Below) Minimum	**114,000.00**	**114,000.00**	**114,000.00**
Non Spendable- Revolving/Stores	114,000.00	114,000.00	114,000.00
Added to Reserve for Economic Uncertainty	-	-	-
Assigned	-		
Unassigned	-	-	-
	114,000.00	**114,000.00**	**114,000.00**
Board Resolution 1516-29 Minimum Reserve %	**4.00%**	**4.50%**	**5.00%**
Actual Reserve for Economic Uncertainties %	**3.00%**	**3.00%**	**3.00%**
Explanation for Reserves above the Minimum Required Amount:			
Non Spendable - Revolving/Stores	114,000.00	114,000.00	114,000.00
Added to Reserve for Economic Uncertainty*	-	-	
Assigned for PERS/STRS Increases	-	-	-
	114,000.00	**114,000.00**	**114,000.00**

***Per MYP Item B10, the District must reduce expenditures by $7.8 million in order to meet the required 2% reserve level. Plans are underway to engage stakeholders in the process of identifying these necessary reductions.*

Note:

The reserve cap ("rainy day fund") has NOT been triggered. However, the public hearing and transparency requirements imposed by SB858 (EC 42127(a)(2)(B)) must be met regardless of whether or not the reserve cap is triggered.

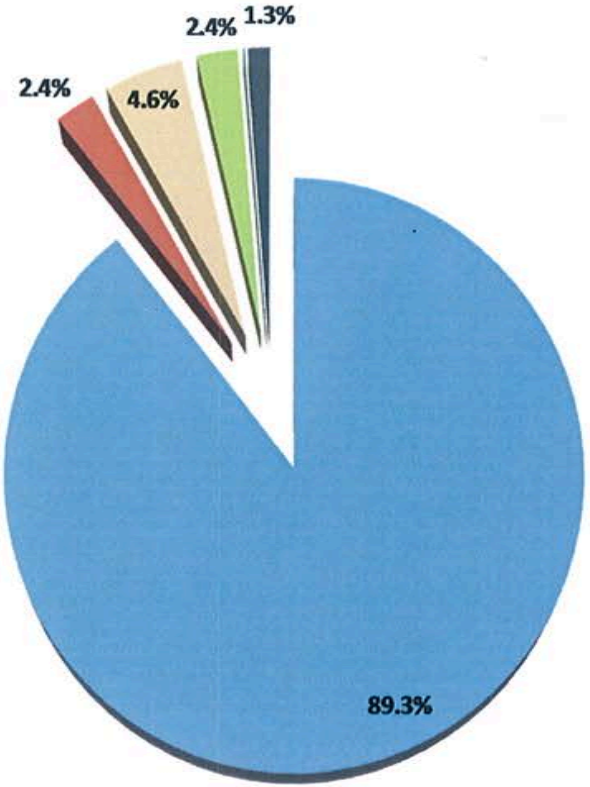
HUSD Hayward Unified School District

Building a culture of success

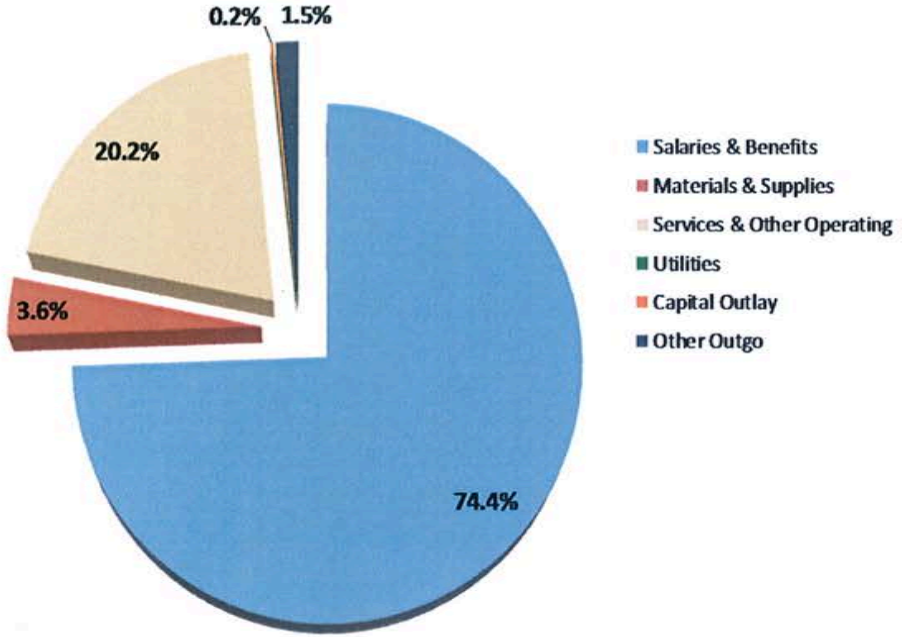
2017-18 PROPOSED BUDGET

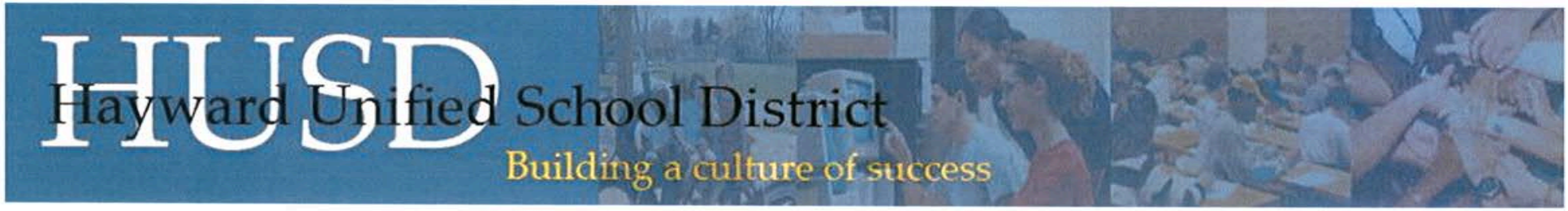
COMPARISON OF UNRESTRICTED AND RESTRICTED EXPENDITURES

UNRESTRICTED EXPENDITURES
$172,202,989



RESTRICTED EXPENDITURES
$89,294,436





BUDGET RISKS:

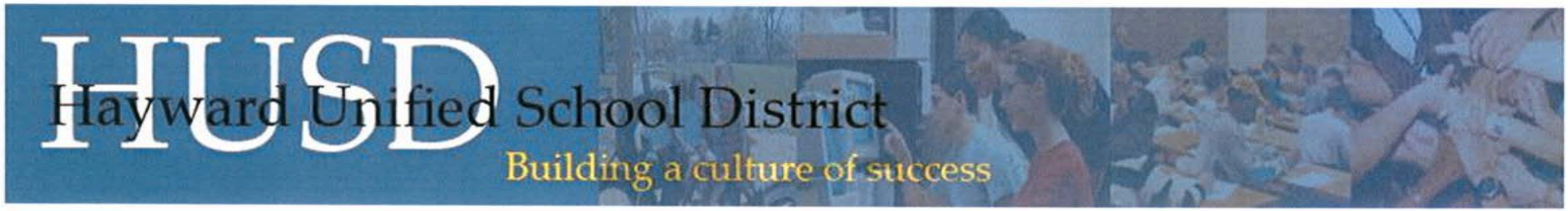
*Special Education – adjusted for impact of salary increases and STRS/PERS increases; assumes number of students served stays constant

*Unduplicated count is projected at 16,200 for all years which is higher than 2016-17, but lower than 2015-16 actual.

*No decline in ADA is projected.

*No increase in substitute costs is budgeted.

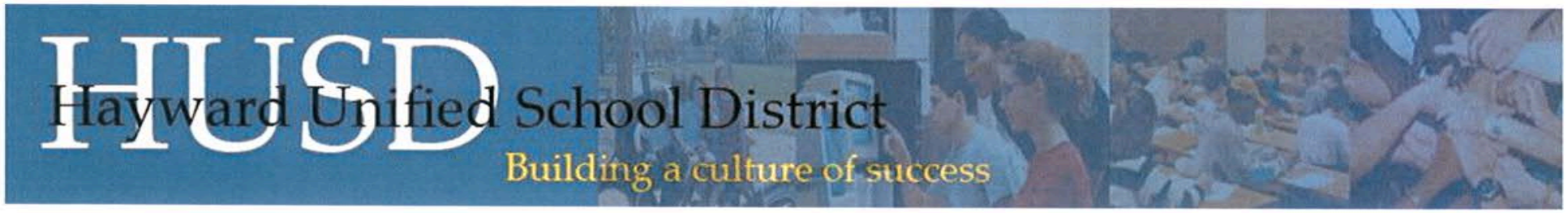
*Overtime and extra hours are assumed to decrease.



And of course the biggest risk:

*MYP assume that District will implement a plan to reduce its 2018-19 budget by $7.8 million. *Without the reductions, the District will be negatively certified..*

Every staff member in every department and school should take ownership of this districtwide problem and cut back voluntarily whenever possible.



- **Staff recommendation to the Board:**
  - Adopt the 2017-18 Proposed Budget as presented.

Board Questions/Comments



BOARD CERTIFICATION DOCUMENTS

ANNUAL BUDGET REPORT:
July 1, 2017 Budget Adoption

Insert "X" in applicable boxes:

[x] 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.

[x] 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:

Place: District Administration Building
Date: June 20, 2017

Adoption Date: June 28, 2017

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

Public Hearing:

Place: Hayward City Hall
Date: June 28, 2017
Time: 06:30 PM

Contact person for additional information on the budget reports:

Name: Luci Rogers
Telephone: 510-784-2613

Title: Chief Financial Officer
E-mail: lrogers@husd.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) Revenue	Projected change in LCFF revenue is within the standard for the budget and two subsequent fiscal years.	X	
5	Salaries and Benefits	Projected ratios of total unrestricted salaries and benefits to total unrestricted general fund expenditures are consistent with historical ratios for the budget and two subsequent fiscal years.		X
6a	Other Revenues	Projected operating revenues (e.g., federal, other state, and other local) are within the standard for the budget and two subsequent fiscal years.		X
6b	Other Expenditures	Projected operating expenditures (e.g., books and supplies, and services and other operating) are within the standard for the budget and two subsequent fiscal years.		X
7	Ongoing and Major Maintenance Account	If applicable, required contribution to the ongoing and major maintenance account (i.e., restricted maintenance account) is included in the budget.	X	
8	Deficit Spending	Unrestricted deficit spending, if any, has not exceeded the standard for two or more of the last three fiscal years.	X	
9	Fund Balance	Unrestricted general fund beginning balance has not been overestimated by more than the standard for two or more of the last three fiscal years.	X	
10	Reserves	Projected available reserves (e.g., reserve for economic uncertainties, unassigned/unappropriated amounts) meet minimum requirements for the budget and two subsequent fiscal years.	X	

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

SUPPLEMENTAL INFORMATION (continued)			No	Yes
S6	Long-term Commitments	Does the district have long-term (multiyear) commitments or debt agreements?		X
		• If yes, have annual payments for the budget or two subsequent fiscal years increased over prior year's (2016-17) annual payment?		X
S7a	Postemployment Benefits Other than Pensions	Does the district provide postemployment benefits other than pensions (OPEB)?		X
		• If yes, are they lifetime benefits?	X	
		• If yes, do benefits continue beyond age 65?		X
		• If yes, are benefits funded by pay-as-you-go?		X
S7b	Other Self-insurance Benefits	Does the district provide other self-insurance benefits (e.g., workers' compensation)?		X
S8	Status of Labor Agreements	Are salary and benefit negotiations still open for:		
		• Certificated? (Section S8A, Line 1)	X	
		• Classified? (Section S8B, Line 1)	X	
		• Management/supervisor/confidential? (Section S8C, Line 1)	X	
S9	Local Control and Accountability Plan (LCAP)	• Did or will the school district's governing board adopt an LCAP or approve an update to the LCAP effective for the budget year?		X
		• Approval date for adoption of the LCAP or approval of an update to the LCAP:	Jun 28, 2017	
S10	LCAP Expenditures	Does the school district's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template, Section 3: Actions, Services, and Expenditures?		X

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

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

ANNUAL CERTIFICATION REGARDING SELF-INSURED WORKERS' COMPENSATION CLAIMS

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

To the County Superintendent of Schools:

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

Total liabilities actuarially determined:	$
Less: Amount of total liabilities reserved in budget:	$
Estimated accrued but unfunded liabilities:	$ 0.00

(X) This school district is self-insured for workers' compensation claims through a JPA, and offers the following information:
The District is a member of Schools Insurance Authority (SIA) JPA.

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

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

Date of Meeting: Jun 28, 2917

For additional information on this certification, please contact:

Name: Luci Rogers

Title: Chief Financial Officer

Telephone: 510-784-2613

E-mail: lrogers@husd.us

NARRATIVE AND ASSUMPTIONS

HAYWARD UNIFIED SCHOOL DISTRICT
2017-18 PROPOSED BUDGET
NARRATIVE AND ASSUMPTIONS

The District's budget was prepared using the Governor's May Revise which was released on May 11, 2017, with the addition of the one-time funds approved by the State Legislature.

On June 15, 2017, the California Legislature met their constitutional deadline and approved the $177 billion state budget. Governor Brown has until the end of the month to act on the State budget bills. It is not likely that he will exercise his right to line-item vetoes in K-12 Education since the plan reflects agreement between the Governor and legislative leaders. For a complete summary comparison of the January Budget Proposal, the May Revision, the Assembly Budget Committee, the Senate Budget Committee and the Final Budget Compromise, refer to the chart developed by ACSA following this Narrative.

UNRESTRICTED GENERAL FUND HIGHLIGHTS:

- The District will end 2016-17 with $437,511 decrease in fund balance and reserves in excess of both the state minimum 3% and board-approved 4% levels.

- The budget includes the negotiated 3.1% salary increase effective July 1, 2017 at a total cost of $4.5 million to the unrestricted general fund (plus an additional $.9 million to restricted for a combined general fund cost of $5.4 million). For further details regarding the impact of the salary increase, refer to the Public Disclosure documents included in the "Budget Analysis & Supplementary Information" section.

- Multi-Year Projections (Form MYP) show that the District will meet the state minimum required 3% reserve, but will not achieve the 4.5% board-approved reserve level in the 2017-18 budget year. However, increased costs, primarily from STRS and PERS retirement contributions, coupled with the loss of one-time revenue means that ***the District is unable to meet the 3% state minimum reserve level in the subsequent years unless it reduces expenditures by $7.8 million.*** Plans are underway to engage all stakeholders early in 2017-18 to identify reductions that can be implemented in 2018-19 in order to meet the minimum reserve level and maintain fiscal sustainability.

- The District's budget is fully aligned with the LCAP. Refer to the "Reconciliation Budget to LCAP" section for further details.

- The District's funded ADA is assumed to remain constant at 19,794.56 for all three years. The District's unduplicated count, which was at 16,959 in 2015-16, is assumed to increase from 15,596 in 2016-17 to 16,200 in 2017-18 and remain constant for the subsequent years.

- The budget includes the same number of classroom teachers as in 2016-17 at 878 (including "Prep" teachers), 856 of which are funded with unrestricted general funds; and 22 funded with Measure A parcel tax funds.

- As in prior years, site discretionary budgets are funded at a set rate per pupil enrollment as certified through CALPADS. There are no changes in these rates compared to 2016-17. Elementary schools receive $65 per student. Middle schools receive $75 per student plus an additional $17,300 athletics budget. High schools receive $85 per student plus an additional $210,000 athletics budget. Sites that do not spend all their discretionary budgets in one year have traditionally been allowed to carry remaining balances into the following year. For a complete summary of each school's budget which includes LCFF Supplemental and Concentration and Title I, refer to "2016-17 School Site Budgets Schedule" in the Budget Analysis Section.

- Personnel Commission Budget (Education 45253). A copy of the 2017-18 budget adopted by the Commission on May 17, 2017, is included in the Budget Analysis Section of this report. The $847,277 budget requested is just slightly higher than $846,987 in 2016-17. However, to absorb the 3.1% increase in salaries, the budget for services and supplies was reduced to levels that may require a budget expansion at First Interim.

- The Proposed Budget includes $25,109,678 in State Aid from the Education Protection Account (EPA) and, consistent with the Board's Resolution on June 7, 2017, the amount is budgeted to be spent on classroom teacher salaries and benefits (function 1000) and school site custodian salaries and benefits (function 8200). The Board must approve the EPA spending plan each year. For further details on the EPA, including charts and graphs, refer to the EPA Section.

- **Special Education:** The Unrestricted General Fund must contribute an amount sufficient to cover any shortfall between what is provided to the District for Special Education and its actual costs. The 2017-18 Budget includes increased unrestricted general fund support to cover the cost of salary increases but will otherwise be funded at the same level as in 2016-17. Due to the trend of rising costs in Special Education, there is a **budget risk** that further increases may be necessary. For example, Special Education transportation costs are budgeted at $7,000,000 despite a contract that allows up to $7,500,000 in costs in 2017-18. The vendor is optimistic that routes may be reduced such that the cost will be

no more than $7,000,000 which is the amount budgeted. Costs will not exceed $7,500,000 because the vendor has agreed to guarantee that the costs will not exceed that amount unless fuel costs increase. A history of general fund contributions to Special Education, including a history of FTEs is included in the Budget Analysis Section.

PROGRAM PRIORITIES

TK- 3 Class Sizes: The District has reached agreement with HEA, for an alternative K-3 grade span adjustment (GSA) that will help protect the District from the loss of those additional funds. Class sizes will be closely monitored monthly. Measure G has provided funding for additional teachers to help the District achieve its need for lower class sizes. Measure G authorized $58 per parcel for five years, from July 1, 2012 to June 30, 2017. At a special mail in election on May 2, 2017, voters generously approved Measure A which will provide $88 per parcel for twelve years. These teachers (and elementary library techs) will be funded through Measure A in 2017-18 and the subsequent years.

Adequacy of Instructional Materials: Providing adequate instructional materials to students that aligns with state curriculum standards is a District priority and is mandated by the Williams Act. The budget includes $645,000 in unrestricted general funds plus another $1,052,000 in lottery funds for a total budget of $1,697,000 to purchase instructional materials. A portion of these funds will be used to pay for the new math textbook adoption approved by the Board in March 2017. The total cost of the textbook adoption requires two cash payments of $1.5 million, but the expenditure cost to the budget will be amortized over the 8 year period that the consumables will be received.

Quality Teacher Training: The budget includes funding for in-service training opportunities for teachers and principals primarily through Title II Teacher Quality funding. In addition, the Teacher Induction program is budgeted with $682K supplemental/concentration funds.

Visual and Performing Arts (VAPA): The budget includes a $100,000 increase in music and arts programs which are funded through supplemental/concentration, Measure A, and grant funds.

Educational Diversity: Included in the budget are programs that meet the needs of the District's diverse student population, such as:

- The African American Student Achievement Initiative (AASAI) and Young African American Student Awards (YAASA) programs provide college preparation courses, including school to career mentoring, with an emphasis on mathematics, English, health/life skills, community service, parent support and increased academic performance.

- English Language Learners (ELL): Supplementary funding primarily through LCFF and Title III provide support for English Language Learners to improve their English proficiency and to prepare them to meet the State's academic content and performance standards. In 2017-18, the Proposed Budget includes a minimum of .5 FTE EL Specialist at each school site; those sites with more than 250 ELLs will receive support from an additional .5 FTE. In addition, the budget continues the funding for the Sheltered Instruction and World House programs at Tennyson High School and Cesar Chavez Middle School. Refer to the District's LCAP for further information on funds dedicated for ELL support.

- Regional Occupational Programs at the three high schools provide vocational training for immediate career entry upon high school graduation. Much of the cost of this program is funded with a Career Tech Incentive Grant through the Eden ROP.

- Alternative Education Programs: The district operates Brenkwitz Continuation School, and also provides both home instruction and independent study for students in kindergarten through high school.

- Mandarin Dual Immersion Program: At Stonebrae Elementary, students are taught all in Mandarin for approximately half of the day and all in English for the remainder of the day. Interactive, thematic lessons encourage students from both language groups to help one another to understand, speak, read and write each other's language.

LOTTERY FUNDS:

Lottery funds provide $4 million. The unrestricted dollars are used for general operating costs of the District. The restricted lottery funds are used to provide instructional textbooks to classrooms.

RETIREE BENEFITS:

Governmental Accounting Standard Board (GASB) Statement 45 requires the Board of Education to disclose and identify the cost of retiree benefits in the official annual budget.

School districts are required to perform an actuarial study for the retiree benefits every two years. The July 1, 2015 actuarial report estimates the "Unfunded Actuarial Accrued Liability" (UAAL) at $72 million. The District's budget includes $3 million on a "pay as you go" basis which is lower than the

"annual required contribution" (ARC) of $6.7 million. An updated actuarial report will be completed later this year.

No increase in rates to build up reserves to close the gap between the pay as you go and ARC has been included in the 2017-18 Proposed Budget, nor in either of the subsequent years.

RESTRICTED PROGRAMS:

Restricted programs are not fully budgeted in the Proposed Budget, but instead are budgeted only at the expected amount of the 2017-18 award amount which is typically presumed to be equal to the 2016-17 award amount except in the few cases were the grant has already been awarded. Consistent with recommended school budgeting practices, Estimated Actuals for 2016-17 presume that all restricted funds will be totally expended by the end of the year. Since that is not likely to occur, any actual carryover or unearned revenue amounts will be adjusted with the First Interim Report.

MEASURE G AND MEASURE A PARCEL TAX:

In June 2012, the community voted to support the Hayward Unified School District by passing a $58 per parcel tax for a period of 5 years beginning July 1, 2012. In May 2017, the community voted once again to support the District by passing an $88 per parcel tax for a period of 12 years. These funds are used to provide additional elementary teachers to reduce combination classes and redirects, and also to fund elementary library techs. In 2017-18 Measure A will also cover a portion of the Arts and Music program. It is anticipated that the District will receive approximately $3.4 million per year in Measure A funds; $3.1 million has been budgeted.

MEASURE I BOND FUNDS:

Any carryover for unspent Measure I Bond funds will be adjusted at First Interim. The Board approved in concept that funds remaining after the final construction costs for the Measure I schools were expended would be spent as follows: $10 million on classroom technology, $5 million on disability access, and $5 million on safety & security. During 2016-17, a large portion of the remaining funds was used to upgrade fire alarm systems and repair asphalt.

MEASURE L BOND FUNDS:

Originally the plan was to sell the Measure L General Obligation Bonds in three series over 5 years. Instead, all bonds have been sold in two series. On April 25, 2017, the District sold the remaining $134 million at a true interest cost of just 3.7%. The 2017-18 Budget includes $164 million in estimated carryover.

SUMMARY AND CONCLUSIONS:

The 2017-18 Proposed Budget has been developed using the Governor's May Revise, but adjusted to add the expected one-time funds.

The Hayward Unified School District is committed to using its financial resources wisely to provide a range of learning opportunities that meet the needs of a diverse student population, while ensuring that the learning environment will be pleasant and safe for both students and staff.

association of california school administrators

2017-18 State Budget Impacts on K-12 Education

	January Budget Proposal	May Revision (MR) Proposal	Assembly Budget Committee	Senate Budget Committee	Final 2017-18 Budget Compromise
General Fund	$122 billion	$124 billion	$126.2 billion	$123.8 billion	$125.1 billion
Prop. 98 Minimum Guarantee Budget Year (2017-18)	$73.511 billion	$74.6 billion	$74.6 billion	$74.1 billion	$74.5 billion
Prop. 98 Minimum Guarantee Current Year (2016-17)	$71.368 billion	$71.4 billion	$71.4 billion	$71.5 billion	$71.4 billion
Prop. 98 Minimum Guarantee Prior Year (2015-16)	$68.671 billion (revised)	$69.1 billion	$69.1 billion	$69.1 billion	$69.1 billion
LCFF/Prop 98 Deferral to July 2017	$859 million	Eliminates deferral	Approve MR	Approve MR	Approve MR
Prop 98 3B Supplemental Payment – Waive and create maintenance factor	N/A	Gov. Proposal 2016-17, 2017-18 through 2020-21	Approve MR	Approve MR	Approve MR
Local Control Funding Formula (44% of remaining gap)	$744 million (96% funded)	$1.386 billion (97% funded)	$1.341 billion	$1.151 billion	$1.362 billion
Prop. 98 Discretionary Grants (K-12 mandates backlog repayment)	$287 million	$1.012 billion; pay in May 2019; $170/ADA	$855 million; reject MR proposed delay	$770 million in 2017-18, no delays	$876.6 million
K-12 Mandate Block Grant	Adds $8.5 million for training of school employee mandated reporters program	In addition to January proposal, proposes TBL to add CAASPP into block grant w/ no new funding	Approve MR	Approve $8.5 M for mandated reporters; Add COLA to block grant; Reject proposal to add CAASPP mandate w/ no new funding	Approve $8.5 M for mandated reporters; add CAASPP mandate to block grant without new funding; add COLA to block grant in 17-18
Selected Categorical Program COLA (Special Ed, Foster Youth, American Indian ECE, American Indian Ed Centers, Child Nutrition, CA State Preschool)	$58.1 million (1.48%)	$76.8 million (1.56%)	Approve MR	Approve MR	Approve MR
Adult Education Block Grant	$500 million	$500 million	$500 million	$500 million	$500 million
Career Technical Education Incentive Grant Program	$200 million (last appropriation)	$200 million using one-time funds	Approve MR	Approve MR	Approve MR
CTE and Workforce Development (CA Partnership Academies, FFA included)	Gov proposes to fold funding for CDE's position of	No change in January proposal	Provide $15 M ongoing K-12 Prop 98 funds for	Approve $15.3 M for CDE to continue	$15.3 million

	SB 1070 funds ($15.4 M out of $48 M) into CCC workforce program		CTE Pathways Program	administer on K-12 portion of CTE Pathways Program	
Southern CA Regional Occupational Center (SoCalROC) Transition Funding	No proposal	$10 M Prop 98, first allocation over four years ($4 M in 17-18; $3 M in 18-19; $2 M in 19-20; $1 M in 20-21)	Approve MR	Approve MR	Approve MR
Prop. 47 Truancy and Dropout Prevention Grant Program (+Restorative Justice Grants) for Learning Communities for School Success Program	$10.1 million	$11.3 million ($10.7 M for grants)	Approve MR	Approve MR	Approve MR
Prop. 56 Tobacco and Nicotine Prevention	$29.9 million	$32 million ($30.4 M for grants)	Approve revised revenues, use Prop 56 and Prop 64 funds by requiring ASES programs to establish tobacco/drug prevention program in 19-20	Approve, adopt TBL to provide funding to supplement TUPE program	Approve MR
After School Education and Safety (ASES) Program *($550 M guaranteed funding annually)*	No proposal	No proposal	$70 M one-time Prop 98 in 17-18; Prop 56 funds - $30 M; beginning 18-19, requires $70 M in Prop 64 (Marijuana) to be used for ASES	Provide $25 M ongoing funding and COLA of $8.6 M in 17-18 ($33 M total)	$50 million
K-12 Prop. 39 Energy Efficiency Grants	$422.9 million	$376.2 million for last appropriation	Approve revenues and include TBL to extend encumbrance date by 12 months to June 30, 2019.	Approve $; Extends encumbrance date of existing funds by 9 months to March 31, 2018; Allocate remaining funding $75 M for bus replacement	Approve MR; extend encumbrance date through June 30, 2019

				& $100 M for loans for EE projects	
Federal Title II funds for teacher and school leadership professional development	$0	$11.327 M in one-time funds for competitive grant program	Approve MR	Approve, but $4 M to be allocated to CA STEM Professional Teaching Pathway (Allen)	Approve MR
Teacher Residency Three Year Program -- (AB 1217) Bocanegra	No proposal	No proposal	$25 million one-time Prop 98	No proposal	$0
Classified School Employee Teacher Credential Program	No proposal	No proposal	$25 million one-time Prop 98 for existing program for additional 1,000 employees	No proposal	$25 million one-time
Golden State Teacher Grant Program ($20,000 each grant) for teaching credential (AB 169) O'Donnell	No proposal	No proposal	$25 million one-time Prop. 98	No proposal	$0
Bilingual Teacher Professional Development Program -- (AB 952) Reyes	No proposal	No proposal	$10 million one-time Prop 98	No proposal	$5 million one-time
California Historical Society (Partnership with CA History-Social Science Project) – collect archival resources to offer teachers	No proposal	No proposal	$5 M one-time Prop 98	No proposal	$5 million one-time
Equity Performance and Improvement Team at CDE to support & build capacity of CDE and LEAs to promote equity in schools	No proposal	No proposal	$2.5 M one-time non-Prop 98 funds	No proposal	$2.5 million one-time
Teaching About Labor, Immigrant Workers and Workplace Rights Pilot Project (3 year) – Trainings & resources for teachers at 4 districts on history of labor	No proposal	No proposal	$2.7 M one-time Prop 98 funds	No proposal	$0
History Social Science and Health Frameworks Professional Development and Resources (PD over 3 years)	No proposal	No proposal	No proposal	$16 M in one-time Prop. 98	$10 million one-time
California Regional Environmental Education Community Network -- SB 424 (Allen)	No proposal	No proposal	No proposal	$4 M in one-time Prop. 98	$4 million one-time
Title XI Training – for CDE to develop guidance on helping LEAs comply with state and federal law provisions to prevent and address sexual harassment and violence	No proposal	No proposal	No proposal	$275 K one-time GF	$2.5 million one-time
English Learner Reclassification – SB 463 (Lara)	No proposal	No proposal	No proposal	$437 K in Title III federal	$437 K in Title III federal

				state operations funding	funds
Instructional Quality Commission	Delays current deadlines in VAPA, world languages, CS, Ethnic Studies savings of $948 K in GF	No Change in proposal	Reject MR	Provides $245 K in one-time GF, TBL for IQC to adopt HH/SS and Health framework	Reject January proposal to delay deadlines, and instead provides $ to meet timeline
Student Assessment Program - Resources	No proposal	$502 K Prop 98 for PD of NGSS through CAASPP Science Academy	Approve MR	Reject funding for Science Academy, instead use $ for SB 544 (McGuire) to vet locally developed assessments for ELD, NGSS & CTE	Approve MR
County Offices of Education – LCAP work	No proposal	No proposal	$20 M one-time Prop 98; include TBL requiring COE's work w/ CCEE in support to districts	No proposal	$7 million ongoing funding; TBL requiring COE's work with CCEE
Electronic LCAP Template	No proposal	$350 K in one-time Prop 98	Approve MR	Approve MR	Approve MR
Develop California School Dashboard App – San Joaquin COE	No proposal	No proposal	$50 K one-time Prop 98	No proposal	$50 K one-time
Refugee School Impact Grants (methodology used for this federal grant program)	No proposal	No proposal	$10 M one-time Prop 98 for DSS	No proposal	$10 million one-time
Fremont School for the Deaf – Middle School Activity Center	No proposal	Reappropriate $1.7 M in capital outlay non-Prop 98 GF	Reject to use funds for other GF priorities	Approve MR	Approve MR
Charter School Start-Up Grant Funding (Prop 98 Reappropriations to increase 6100-488 item by $20 M to reflect unspent Prop 98 funds)	$20 M one-time appropriated in 2016-17 to backfill federal loss	$20 M now available for other purposes, no longer needed as federal funds received for this	Reappropriates $20 M for CDE to develop grant program for start-up costs for magnet schools -- (AB 716) O'Donnell	No proposal	Approve MR

Charter School Facilities Incentive Grant Program	No proposal	Increases rate from $750/ADA to $1,117/ADA to apply COLA, funded using program savings	Reject MR proposal to increase grant amounts & COLA	Approve funding, but take out COLA in future years	Approve MR
Child Care and Early Education	Pause	Restores $500 M in rates and slots	Approve MR, add $30 M more for additional 2,624 full-day preschool slots for LEAs; $30 M GF for additional 2,710 child care slots (1,590 AP and 1,120 general child care)	Approve MR	Approve MR
Early Childhood Education Flexibilities	-Authorizes electronic applications -Aligns homeless definition -Eliminates TK minutes waiver -Title 22 exemption -Adult to child ratio of 1:12 if certificated teacher or QRIS Level 3 or 4 -Allows students w/ disabilities	No change to January proposal; only clean up	Approve TK minutes, special ed students, electronic applications & homeless definition; Approve ratios for 4 years only of 1:12 if lead teacher has multiple subject credential & met TK ECE units; Adopt TBL to allow preschools by LEAs to waive initial inspection by DSS but don't exempt LEAs from Title 22; Require CDE and DSS to convene stakeholder progress on Title 22 & Title 5 regs	-Approve electronic applications, homeless definition, TK minutes & special ed proposals -Adopt TBL to exempt State Preschool Programs run by districts from Title 22 effective 2018-19 -Reject adult to child ratio flexibilities	-Approve electronic applications, homeless definition, TK minutes & special ed proposals; Tile 22 exemption would go into effect on July 1, 2019 after LAO convenes stakeholder group to evaluate health and safety requirements are maintained
Preschool Eligibility – State Median Income	No proposal	No proposal	$20 M ongoing GF to update SMI to	$20 M ongoing GF to update	$25 Million

			70%; allow eligibility until reach 85% of SMI; 12 month eligibility	SMI to 70% & 12 month eligibility, defining ongoing eligibility at or below 85%	

Budget Trailer Bill Language:

New Employee Orientation: Requires public employers to provide exclusive representatives of public employees access to its new employee orientation during whatever process a public employer uses to advise new hires of their employment status, rights, benefits, etc., but avoids prescriptive language related to the details of this access. Instead, the parties must reach mutual agreement regarding the structure, time and manner of union access to new employee orientations. While the TBL is not yet in print, the language will specify an arbitration process for disputes between the public employer and the exclusive representative, among other provisions.

Facilities Bond Program Audit Expenditure Language: Enact TBL that requires facility bond expenditures to be included in the annual K-12 Audit Guide, where independent auditors verify that LEAs participating in the School Facilities Program have appropriately expended state resources. Local audit requirement would apply to all completed School Facilities program projects and projects savings applicable to other high priority capital outlay projects.

-Assembly proposed modified TBL that "ineligible expenditures shall be repaid pursuant to Ed Code Section 17076.10, consistent with current law and Prop 51 to allow districts to use any local funding source to repay ineligible expenses, repays ineligible expenses back to the bond fund, and charges State Allocation Board with approving repayment plan instead of DOF and OPSC

County Office of Education Accountability Work: Adopts TBL requiring county superintendents to provide a summary of how the superintendent will support school districts and schools within the county in completing and implementing their LCAPs and present the summary annually to the county board of education meeting. Requires the summary to include information on how the superintendent will collaborate with the California Collaborative for Educational Excellence (CCEE), the Department of Education, and other county superintendents of schools to support school districts and schools within the county. In addition, requires the Superintendent of Public Instruction (SPI) to provide technical assistance to the county superintendent, if the SPI finds merit in a complaint against a county superintendent related to the approval of a district's LCAP.

Academic Performance Index: Allows the Superintendent of Public Instruction to suspend the calculation of the Academic Performance Index by one additional year

Adult Education Block Grant Program: Enact TBL to require Adult Education Block Grant Program funds received by a participating school district to be deposited in a separate fund of the school district to be known as the Adult Education Fund and would require moneys in the Adult Education Fund to be expended only for adult education purposes.

Districts of Choice: TBL extends the sunset date of the District of Choice Program until July 1, 2023, and amends the law to address program equity and accessibility, increase transparency and reporting requirements, and make other minor program changes. In addition, the Superintendent is required to provide specified information on the program to the Legislature, Legislative Analyst's Office, and the Department of Finance each year. The LAO is further required to provide an evaluation of the program by January 31, 2021.

Full-Day Kindergarten: Requires LAO to provide an analysis and recommendations on options for incentivizing full-day Kindergarten programs, including providing differentiated funding rates for full-day and part-day Kindergarten. The 2016-17 budget required the CDE to provide the Legislature with an evaluation of the average costs associated with full-day and part-day kindergarten programs and recommendations for incentivizing full-day programs. This report is due July 1, 2017. Building on this report, the LAO shall provide recommendations based on CDE's report and their own analysis. The LAO shall report to the Legislature by March 1, 2018 with these recommendations.

ACOE Adopted Budget Guidance

Based on the BASC Common Message

May Revision 2017

Introduction....3
May Revision Key Guidance....3
Significant Changes since 2nd Interim....3
Planning Factors for 2017-18 and MYPs....5
Proposition 98....5
One Time Funding....6
Cash Management....6
Education Protection Account (EPA)....7
Federal Funding....8
Special Education....8
Necessary Small Schools (NSS)....8
Child Care, Preschool and Transitional Kindergarten....9
Retirement....11
Proposition 39....11
Summary....12

Introduction

This guidance contains information related to the Governor's May Revision for 2017 and is intended to assist LEAs in developing their 2017-18 budget and multiyear projections.

May Revision Key Guidance

Governor Brown's May Revision budget proposal projects an increase in overall state revenues in 2017-18 due to "a surging stock market." Nonetheless, the Governor cautioned that the trend of increasing revenues would not continue indefinitely. He noted that a modest recession would result in large decreases in state revenues, and that proposed changes to the Affordable Care Act could have a significant negative impact on California. "Make no doubt about it," he added, "cuts are coming over the next few years."

While the May Revision increases education funding over the January proposal, LEAs would do well to heed the Governor's warnings to be cautious. The historical volatility of state revenues, the significant economic risks on the horizon, and the known cost pressures from employer pension contribution increases all point to the need to maintain reserves and fiscal flexibility. LEAs should not make spending commitments now based on projected revenues in the out years.

A significant portion of the new revenue in the May Revision is dedicated to one-time funding, but the nature of the current one-time funding proposal is dramatically different from the January proposal, and from the one-time funds in past budgets. The one-time funding, though scored against the 2017-18 Prop. 98 guarantee, is proposed to be paid to LEAs in May 2019, if and only if the final 2017-18 Prop. 98 minimum guarantee is determined by the DOF to be greater than or equal to the 2017-18 projection. This contingency language means that LEAs will not know how much of this funding they will actually receive until May 2019 when the DOF determines the 2017-18 Prop. 98 guarantee based on general fund revenue collections to date. *Consequently, LEAs should not budget these one-time funds for 2017-18 or beyond.*

Significant Changes since 2nd Interim

- **LCFF Gap Funding:** Increases LCFF funding $661 million above the January budget of $770 million goes well beyond funding the 1.56% COLA and brings LCFF funding to 97% of the target.

- **One-time Funding:** The $48 per ADA in 2017-18 proposed in January has been eliminated. Instead, the May Revision provides a total of more than $1 billion in one-time discretionary funding to be paid in May 2019 only if 2017-18 revenue projections are met, providing potential funding of up to $170 per ADA (see prior section for guidance).

- **Proposition 98 Maintenance Factor**: Triggers a Prop. 98 maintenance factor payment of $614 million in 2017-18, thus reducing the outstanding maintenance factor balance to $823 million.

- **Cost-of-Living Adjustments:** Increases Prop. 98 spending by $3.2 million in selected categorical programs for 2017-18 to reflect a change in the cost-of-living factor from 1.48% at the Governor's Budget to 1.56% at the May Revision.

- **Special Education**: In January, the Governor announced the Administration would engage stakeholders throughout the spring budget process for feedback on the current special education finance system and the recommendations included in recent evaluations of special education finance conducted by the Public Policy Institute of California and the Governor's Statewide Special Education Task Force. The May Revision states that "given the scope of the feedback and complexity of the program, the administration will need additional time to examine the issues before making any reform proposals."

- **Preschool**: Proposes to add $112.3 million in Prop. 98 funding resulting in the following enhancements in the budget year:

  - 2,959 additional full-day State Preschool slots.

  - Restore the full 10% reimbursement rate increase made in the 2016-17 budget.

  - Increase to the standard reimbursement rate for State Preschool by 6%.

- **Local Property Tax Adjustments**: Due to lower offsetting local property tax collections, the general fund contribution to Prop. 98 increases by $188.7 million in 2016-17 and $327.9 million in 2017-18.

- **Average Daily Attendance (ADA)**: Increases of $26.2 million in 2016-17 and $74.1 million in 2017-18 for school districts, charter schools, and county offices of education under the LCFF as a result of changes in enrollment projections from January.

- **Proposition 39:** Decreases the amount of energy efficiency funds available to K-12 schools in 2017-18 by $46.7 million to $376.2 million to reflect reduced revenue estimates.

- **Categorical Program Growth**: Increases Prop. 98 spending for selected categorical programs by $3.2 million, based on updated estimates of projected ADA growth.

Planning Factors for 2017-18 and MYPs

Key planning factors for LEAs to incorporate into the 2017-18 budget and MYPs are listed below and are based on the latest information available.

Planning Factor	2017-18	2018-19	2019-20
COLA (Dept. of Finance – DOF)	1.56%	2.15%	2.35%
LCFF Gap Funding Percentage (DOF)	43.97%	71.53%	73.51%
LCFF Gap Funding (in millions)	$1,387	$2,015	$1,472
STRS Employer Statutory Rates	14.43%	16.28%	18.13%
PERS Employer Projected Rates	15.531%	18.10%	20.80%
Lottery – Unrestricted per ADA	$144	$144	$144
Lottery – Prop. 20 per ADA	$45	$45	$45
Mandated Cost per ADA for One-Time	$0	Refer to pg. 9	$0
Mandate Block Grant for Districts – K-8 per	$28.42	$28.42	$28.42
Mandate Block Grant for Districts – 9-12 per	$56	$56	$56
Mandate Block Grant for Charters – K-8 per	$14.21	$14.21	$14.21
Mandate Block Grant for Charters – 9-12 per ADA	$42	$42	$42
State Preschool Part-Day Daily Reimbursement Rate	$28.32	$28.32	$28.32
State Preschool Full-Day Daily Reimbursement Rate	$45.73	$45.73	$45.73
General Child Care Daily Reimbursement Rate	$45.44	$45.44	$45.44
Routine Restricted Maintenance Account (Note: for LEA receiving SFB funds, the RRMA requirement reverts to 3% the year following receipt of funds).	Greater of: Lesser of 3% or 2014-15 amount or 2%	Greater of: Lesser of 3% or 2014-15 amount or 2%	Greater of: Lesser of 3% or 2014-15 amount or 2%

Proposition 98

Governor Brown's May Revision includes a revenue projection for the 2017-18 year that has improved relative to that provided with his January budget proposal. The Prop. 98 guarantee for 2017-18 is now projected at $74.6 billion, a $1.1 billion increase over the January amount. This projected increase is included despite the current year estimate of Prop. 98 guarantee remaining flat at $71.1 billion, reflecting modest revenue collections in the current year. This increased revenue projection also allows the Governor to eliminate the one-time June 2017 cash deferral proposed in January.

However, the Governor proposes to suspend Test 3B of Prop. 98 for the 2016-17 year, as well as 2018-19 through 2020-21. Under Test 3B, school funding would grow at the same rate as the rest

of the state budget in years where economic growth is slower. This suspension is intended to avoid appropriation above the minimum of Prop. 98 in coming years, as the Governor warns that future general fund revenue growth is increasingly dependent on volatile capital gains collections. Any funding reduced by this suspension would be added to the maintenance factor obligation, which would restore funding levels beyond the years of Test 3B suspension.

The revenue proposal also creates maintenance factor repayment in the 2017-18 year of $614 million, reducing the outstanding balance to $823 million.

One-Time Funding

The Governor has proposed to increase the unrestricted one-time per ADA funds included in the January budget, from $48 to $170 per ADA to be paid in May 2019 to avoid the possibility of appropriation of Prop. 98 over the minimum.

The DOF has confirmed that the one-time $1.012 billion discretionary funding proposed by the governor at May Revision will not be paid until May 2019, and only if the 2017-18 Prop. 98 minimum guarantee is determined by the DOF to be greater than or equal to the amount in the 2017-18 final budget. If the DOF determines that the guarantee has dropped and Prop. 98 is appropriated over the minimum, the necessary reduction will be taken from the $1.012 billion.

Based on this information, and as previously mentioned, LEAs should not include any of these one-time funds in their budgets or multiyear projections.

Cash Management

The Governor's 2017-18 May Revision eliminates the one-time $859.1 million deferral from 2016-17 to 2017-18 that was included in the Governor's 2017-18 January Budget Proposal. LEAs may now assume that 100% of their June 2017 principal apportionment payments will be received by June 30, 2017. Even though the deferrals have been eliminated, many LEAs are still experiencing unrestricted general fund deficit spending that puts pressure on cash balances. Maintaining cash flow projections for the current fiscal year and at least one subsequent fiscal year is recommended.

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

Months	Principal Apportionment	Prop. 30 Education Protection Account (EPA)	Lottery
May 2017	5/26/2017		
June 2017	6/30/2017	6/22/2017	6/28/2017
July 2017	7/27/2017		
August 2017	8/29/2017		
September 2017	9/27/2017	9/22/2017	9/29/2017
October 2017	10/27/2017		
November 2017	11/28/2017		
December 2017	12/27/2017	12/22/2017	12/29/2017

The CDE provides a monthly update of estimated cash flow for state and federal categorical programs that can be downloaded from the following webpage: http://www.cde.ca.gov/fg/aa/ca/estcashflow.asp. The schedule provides cash flow estimates for the following programs: Mandate Block Grant, one-time mandate reimbursements, Adult Education Block Grant, College Readiness Block Grant, and Mental Health.

Please note that federal apportionments are contingent on timely reporting under CDE's Federal Cash Management Data Collection system: http://www2.cde.ca.gov/cashmanagement/default.aspx. The 2016-17 reporting windows are as follows:

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

Education Protection Account (EPA)

The DOF estimates 2017-18 Prop. 30 revenues for deposit to the EPA will be $7.3 billion. LEAs are statutorily required to have their governing boards adopt a plan for how the funds will be spent (usually part of budget adoption), post data on their websites on how the funds were spent in the previous year, and provide their EPA expenditure data to their external auditors.

The CDE posts information, frequently asked questions, and entitlement details on its website at (http://www.cde.ca.gov/fg/aa/pa/epa.asp).

Reminder: Prop. 55 takes effect January 1, 2018. Income taxes generated by Prop. 55 will be deposited into the EPA for distribution to LEAs. The statutory reporting requirements of Prop. 30 mentioned above will carry forward under Prop. 55.

Federal Funding

The 115th Congress and the Trump Administration began work in January. Since the Governor's January Proposed Budget, Congress completed legislation to fund federal government operations through September 30, 2017. The Administration has signaled that there may be changes in funding priorities, but no shifts have been detailed or finalized at this point.

Regarding state distribution of federal funds, it is important to reference a letter CDE sent to district superintendents on January 18, 2017 pertaining to the Every Student Succeeds Act (ESSA) and the mandatory set-aside for school improvement.

Regarding Title I, CDE states in the letter that without factoring in entitlement changes based on census data, some LEAs could see reductions of 12% to 22% due to the increased set-aside and factoring in hold-harmless.

With respect to Title II, some districts may experience large increases and others may experience large decreases due to redistribution of funds previously tied to the hold-harmless provision.

The CDE letter can be found at: http://www.cde.ca.gov/re/es/letter18jan17.asp.

Special Education

A 1.56% COLA was funded for special education base programs. The Governor's May Revision includes a summary of actions taken by the DOF as a result of the Governor's Budget and the Administration's desire to solicit stakeholder feedback on recent reports on special education finance. The May Revision states that "given the scope of the feedback and the complexity of this program area, the Administration will spend additional time in the coming months examining these issues to chart a path forward that will maximize resources to serve students while increasing transparency and accountability."

Necessary Small Schools (NSS)

EC Section 42285(4)(b)(3), which establishes eligibility for NSS funding for a high school that is less than 287 students, is the only comprehensive high school in a unified district and has 50 or fewer pupils per square mile of the school district territory, sunsets July 1, 2017. EC Section 42280 allows NSS funding based on prior year eligibility, so schools impacted by the sunset provision can expect to receive NSS funding in 2017-18 if they met the funding requirements in 2016-17. At this time high schools receiving NSS funding based on this education code should not plan on NSS funding effective 2018-19.

Child Care, Preschool and Transitional Kindergarten

As a result of the lower than expected general fund revenue growth projected at that time, the January budget proposed pausing increased provider reimbursement rates and additional 2,959 full-day State Preschool slots available on April 1, 2018. Due to modest general fund revenue increases since then, the May Revision proposes fully restoring this funding. The proposal restores the 10% increase (5% annualized) for 2016-17 and provides an increase of 6% for 2017-18.

Significant Adjustments:

- Standard Reimbursement Rate — An increase of $67.6 million general fund ($43.7 million Prop. 98, $23.9 million non-Prop. 98) to increase the reimbursement rate to the full 10% increase made in the 2016 Budget Act. An additional increase of $92.7 million general fund ($60.7 million Prop. 98, $32 million non-Prop. 98) to provide a 6% increase to the reimbursement rate for State Preschool and other direct-contracted child care and development providers, beginning July 1, 2017. The new rate is $45.44 per student, per day ($11,360 per student, per year).

- Regional Market Reimbursement Rate — An increase of $42.2 million general fund to increase the maximum reimbursement ceiling for voucher-based child care providers to the 75th percentile of the 2016 survey, beginning January 1, 2018.

- Full-Day State Preschool — An increase of $7.9 million Prop. 98 for an additional 2,959 slots.

    - Part-day Slots: $28.32 per student, per day ($4,956 per student, annually)

    - Full-day Slots: $45.73 per student, per day ($11,432.50 per student, annually)

- CalWORKs Stage 2 — A decrease of $18.1 million non-Prop. 98 general fund in 2017-18 to reflect revised estimates for CalWORKs Stage 2 caseload and the cost per case.

- CalWORKs Stage 3 — A decrease of $12.8 million non-Prop. 98 general fund in 2017-18 to reflect revised estimates for CalWORKs Stage 3 caseload and cost per case.

The governor's May Revision maintains proposed program flexibilities. Specifically, the budget trailer bill language proposes the following modifications:

- Authorizes the use of electronic applications for child care subsidies.

- Allows children with exceptional needs whose families exceed income eligibility guidelines access to part-day state preschool if all other eligible children have been served. This allows part-day state preschool providers the flexibility to fill unused slots with other students who would benefit from early intervention or education.

- Aligns the state's definition of homelessness with the federal McKinney-Vento Act for purposes of child care eligibility. Many providers receive both federal and state funds, and different definitions of homelessness can be confusing.

- Commencing July 1, 2018, eliminates the Community Care Licensing requirements as set forth in the Title 22 regulations for state preschool programs utilizing facilities that meet transitional kindergarten facility standards, specifically K-12 public school buildings. The CDE is being asked to conduct all the necessary changes and issuance of management bulletins prior to July 1, 2018. By providing the flexibility to use Field Act-approved facilities, LEA state preschool providers may be able to take up expansion slots by avoiding the delays in obtaining a licensing permit.

- Allows state preschool programs flexibility in meeting minimum adult-to-student ratios and teacher education requirements, allowing for alignment with similar transitional kindergarten requirements. LEAs would be authorized to meet this ratio in one of three ways:

    - Classroom led by a permitted teacher, with a 1:8 adult-to-child ratio, a 1:24 teacher-to-child ratio, and a maximum group size of 24 students (current law).

    - If a state preschool provider opts to use a credentialed teacher (rather than a permitted teacher), the program can utilize a 2:24 ratio model, for example, in which one teacher is credentialed and is authorized to provide instruction in transitional kindergarten classroom and meets the TK teaching requirements (24 units of early childhood education credits or the equivalent as determined by the school district), and supported by an aide or permitted teacher. The maximum group size is 24 students.

    - For programs participating in the Quality Rating and Improvement System with rankings of 4 or higher, the program would not be subject to adult-to-student ratios beyond what is required to maintain a Tier 4 or higher rating.

- Authorizes school districts to operate kindergarten or transitional kindergarten classes for different lengths of time during the school day, either at the same or a different school site, without having to seek a waiver from the State Board of Education to deliver a transitional kindergarten program that has different instructional minutes from kindergarten programs.

Retirement

Since Second Interim guidance was issued, the CalPERS Board adopted final 2017-18 employer contribution rates and revised projected out-year rates. The new adopted/projected rates are as follows:

	PERS Adopted	PERS Projected						
Fiscal Year	**2017-18**	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Employer Rate	**15.53%**	18.10%	20.80%	23.80%	25.20%	26.10%	26.80%	27.30%

The May Revision included a proposed $6 billion state contribution to the CALPERS fund, but while this contribution is intended to reduce the state's future contributions to PERS, it will have no impact on LEA obligations.

CalSTRS rate projections are unchanged (see below), but the STRS Board's adoption of a lower discount rate could lead to higher rates after 2020-21.

STRS Rates Per Legislation				
Fiscal Year	2017-18	2018-19	2019-20	2020-21
STRS Employer Rate	14.43%	16.28%	18.13%	19.10%

Proposition 39

The May Revision proposes a final budget appropriation for the five-year Clean Energy Jobs Act program approved by voters in 2012 with the passage of Prop. 39.

Source site: http://www.energy.ca.gov/efficiency/proposition39/

- Current law requires LEAs to spend or encumber Prop. 39 K-12 program allocations by the statutory deadline of **June 30, 2018**

- To ensure encumbrance, the last date to submit energy expenditure plans to the Energy Commission is **August 1, 2017**

- **Per CDE, no contribution needed to Resource 6230 due to the apportionments crossing fiscal years; a negative ending fund balance is allowable with explanation in the technical checks**
  http://www.cde.ca.gov/fg/ac/ac/sacsminutes110215.asp

A revised 2016-17 entitlement schedule has been posted on the CDE Prop. 39 webpage at http://www.cde.ca.gov/fg/aa/ca/prop39cceja.asp.

The Proposition 39: California Clean Energy Jobs Act, K-12 Program and Energy Conservation Assistance Act 2015-2016 Progress Report is now available. This is the Energy Commission's second progress report to the Citizens Oversight Board. The report covers the period from December 19, 2013, when the Proposition 39: California Clean Energy Jobs Act – Program Implementation Guidelines were approved, to June 30, 2016.

This report provides background on the Proposition 39: California Clean Energy Jobs Act K-12 Program and a summary of approved energy expenditure plans, completed projects, and projects soon to be completed, as reported by local educational agencies.

The report can be found here: http://www.energy.ca.gov/2017publications/CEC-400-2017-001/CEC-400-2017-001-CMF.pdf

Summary

As stated in the introduction, this guidance contains information as proposed in the Governor's May Revision 2017 and provides assistance to LEAs in the development of their 2017-18 budget and multiyear projections. Changes are likely to occur prior to finalization and adoption of the 2017-18 budget. It is imperative that LEAs stay well-informed, consider the impact of proposed and potential changes, both fiscal and programmatic, and adapt accordingly.

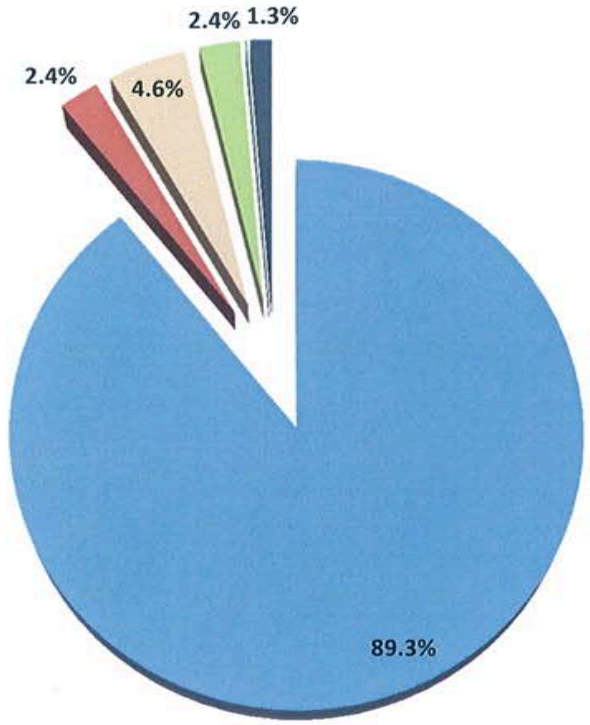
BUDGET ANALYSIS AND SUPPLEMENTAL INFORMATION

HAYWARD UNIFIED SCHOOL DISTRICT

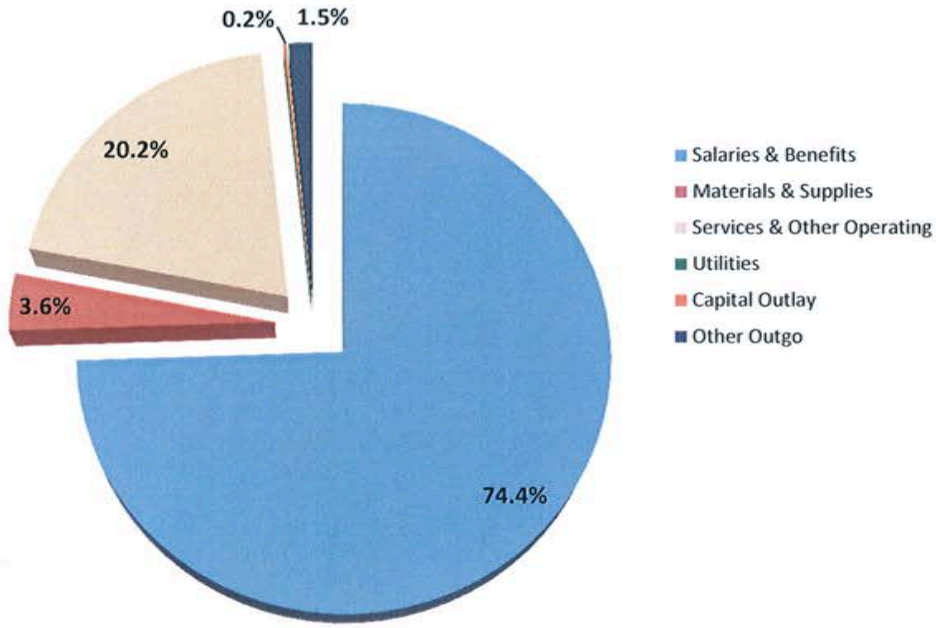
2017-18 PROPOSED BUDGET

COMPARISON OF UNRESTRICTED AND RESTRICTED EXPENDITURES

UNRESTRICTED EXPENDITURES
$172,202,989



RESTRICTED EXPENDITURES
$89,294,436



Hayward Unified School District
Proposed Budget 2017-18
Unrestricted - Comparison of Second Interim, Estimated Actuals and Proposed Budget

	Second Interim	Variance	%	Estimated Actuals	Variance	%		Proposed Budget
LCFF Sources	192,201,755	(1,218,475)	-1%	190,983,280	5,195,832	3%	(1)	196,179,112
Federal Revenue (MAA/ERATE)	23,926	82,243	344%	106,169	(24,169)	-23%		82,000
Other State Revenue	8,185,625	200,931	2%	8,386,556	(1,296,426)	-15%	(2)	7,090,130
Other Local Revenue	3,776,134	(314,910)	-8%	3,461,224	266,308	8%		3,727,532
Total Revenues	204,187,440	(1,250,211)	-1%	202,937,229	4,141,545	2%		207,078,774
Expenditures:								
Certificated Salaries	96,742,684	(41,222)	0%	96,701,462	2,077,758	2%	(3)	98,779,220
Classified Salaries	25,923,968	(41,478)	0%	25,882,490	1,279,442	5%	(4)	27,161,932
Employee Benefits	24,797,932	(210,801)	-1%	24,587,131	3,215,847	13%	(5)	27,802,978
Books & Supplies	4,322,897	(872,252)	-20%	3,450,645	609,749	18%	(6)	4,060,394
Services & Other Operating Expenses	12,822,011	(235,196)	-2%	12,586,815	(555,998)	-4%	(7)	12,030,817
Capital Outlay	196,440	(14,726)	-7%	181,714	(13,104)	-7%		168,610
Other Outgo (excluding indirect)	4,233,928	-	0%	4,233,928	152,810	4%		4,386,738
Transfers of Indirect Costs	(2,299,031)	(16,757)	1%	(2,315,788)	128,088	-6%		(2,187,700)
Total Expenditures	166,740,830	(1,432,433)	-1%	165,308,397	6,894,592	4%		172,202,989
Transfers In	-	319		319	(319)	-100%		-
Transfers Out	-	(135,000)		(135,000)	-	0%		(135,000)
Contributions	(37,609,338)	(322,324)	1%	(37,931,662)	(2,025,386)	5%	(8)	(39,957,048)
Total Other Sources/Uses	(37,609,338)	(457,005)	1%	(38,066,343)	(2,025,386)	5%		(40,092,048)
Increase(Decrease) in Fund Balance	(162,728)	(274,783)		(437,511)	(4,778,433)			(5,216,263)

(1) Increase due to higher LCFF Funding as calculated using the May Revise version of the FCMAT Calculator.
(2) Decrease due to reduction in one-time state funds - characterized by Governor as paying off old mandate reimbursements due the District.
(3) Increase primarily due to the 3.1% salary increase and step/column increases.
(4) Increase primarily due to the 3.1% salary increase, step/column increases and annualization of positions that were vacant for much of 2016-17.
(5) Increase due to salary increases, plus increases in STRS and PERS rates.
(6) Reductions in Books & Supplies budgeted to offset increased salary costs.
(6) Decrease attributable to election costs not applicable for 2017-18.
(7) Increased general fund contribution to Special Education and Routine Restricted Maintenance.Contribution

HAYWARD UNIFIED SCHOOL DISTRICT
PROPOSED BUDGET 2017-18
SUMMARY OF SERVICES AND OTHER OPERATING (OBJECT CODES 5000-5999)

Description	Object	Unrestricted	Restricted	Total
Special Ed NPS/NPA	5100	10,230	7,234,401	7,244,631
Special Ed Transportation	5100	-	7,000,000	7,000,000
Travel/Conferences	5200	348,500	182,062	530,562
Dues & Memberships	5300	38,109	3,000	41,109
Property and Liability Insurance	5400	1,030,888	-	1,030,888
Utilities	5500	4,101,250	90,000	4,191,250
Xerox Copier/Printer Contract	5600	1,006,000	-	1,006,000
Rentals/Leases and Repair Contracts	5600	425,446	1,107,661	1,533,107
Phone and Internet Service	5900	639,020	20,000	659,020
Postage Stamps and Metered Mail	5900	124,700	6,338	131,038
Reimburse Parents for Sp Ed Transportation	5800	-	125,000	125,000
Board Approved Service Contracts	5800	1,092,876	1,420,687	2,513,563
Software Licenses	5800	905,253	113,869	1,019,122
Inter-Agency Contracts	5800	903,905	85,062	988,967
Election Expense	5800	-	-	-
Contracts Less Than $5000	5800	194,500	308,012	502,512
Legal Expense	5800	310,000	90,000	400,000
Study Trips	5800	114,550	156,637	271,187
Audit Expense	5800	72,000	-	72,000
Employee Assistant Program (EAP)	5800	71,137	-	71,137
Outside Mailing and Printing Services	5800	17,470	1,700	19,170
Other	Various	624,983	188,606	813,589
TOTAL OBJECTS 5000-5999		**12,030,816**	**18,133,035**	**30,163,851**

HAYWARD UNIFIED SCHOOL DISTRICT
PROPOSED BUDGET 2017-18
HISTORY AND PROJECTION OF GENERAL ADMINISTRATION COSTS

	Year Ended	Admin Costs - Unrestricted	Admin Costs - Restricted	Admin Costs - Total
Audited Actuals	6/30/2007	6,216,730	1,224,593	7,441,323
Audited Actuals	6/30/2008	7,716,660	1,396,493	9,113,153
Audited Actuals	6/30/2009	6,735,635	1,598,771	8,334,407
Audited Actuals	6/30/2010	5,197,823	1,213,200	6,411,023
Audited Actuals	6/30/2011	5,293,006	1,850,552	7,143,558
Audited Actuals	6/30/2012	7,289,975	1,327,974	8,617,949
Audited Actuals	6/30/2013	6,458,920	1,678,980	8,137,900
Audited Actuals	6/30/2014	7,711,680	1,606,568	9,318,248
Audited Actuals	6/30/2015	8,983,329	1,412,325	10,395,654
Audited Actuals	6/30/2016	10,291,912	1,460,905	11,752,816
Estimated Actuals	6/30/2017	11,547,991	2,111,996	13,659,987
Proposed Budget	**6/30/2018**	**12,008,912**	**1,379,113**	**13,388,025**

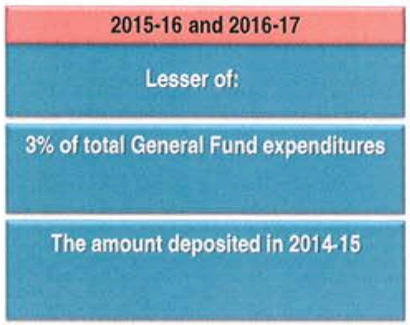
NOTE 1: Restricted General Administration Costs equals the indirect costs paid by Restricted Programs to the Unrestricted General Fund.
NOTE 2: Costs reflected include materials/supplies and other operating costs charged to Administration
NOTE 3: Proposed Budget Admin Costs - Restricted appears low because not all restricted funds will be budgeted until First Interim.

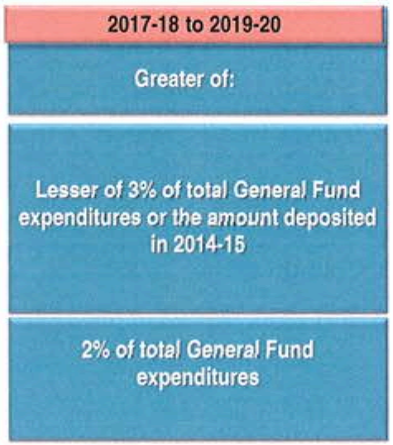
HAYWARD UNIFIED SCHOOL DISTRICT
HISTORY OF FACILITIES MAINTENANCE & CUSTODIAL SERVICES EXPENDITURES

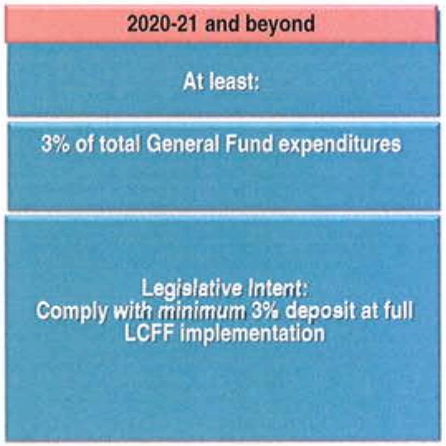
Title	ACTUAL 2009-10	ACTUAL 2010-11	ACTUAL 2011-12	ACTUAL 2012-13	ACTUAL 2013-14	ACTUAL 2014-15	ESTIMATED 2016-17	BUDGET 2017-18
Unrestricted - Custodial Services	5,522,241	5,911,159	6,070,906	6,214,740	6,355,372	6,850,915	8,283,706	8,674,592
ARRA	-	442,613	-	-	-	-	-	-
Ongoing & Major Maintenance*	3,652,745	3,549,876	3,738,957	3,601,050	3,669,112	3,802,039	5,305,389	5,266,500
Deferred Maintenance**	2,543,610	638,783	1,340,137	1,101,607	729,577	225,735	-	-
Subtotal	**11,718,596**	**10,542,432**	**11,150,000**	**10,917,397**	**10,754,061**	**10,878,689**	**13,589,095**	**13,941,092**
M.A.D. Parcel Tax	1,149,439	1,129,966	1,218,902	1,544,493	1,269,374	1,146,745	1,318,969	1,300,000
Total	**12,868,034**	**11,672,398**	**12,368,902**	**12,461,890**	**12,023,435**	**12,025,434**	**14,908,064**	**15,241,092**
FTE's	146.46	145.00	141.50	143.00	143.00	146.21	147.10	146.10

FTE's do not include transportation or campus security. Cabletechs moved to EIT in 2015-16.
** Deferred Maintenance rolled into LCFF and separate accounting in Fund 14 is no longer required.

***Legislative action delayed the implementation of the 3% Required Contribution to Routine & Major Maintenance until 2020-21. The amount budgeted for Resource 8150 in 2017-18 meets the 2% required contribution. There are additional restricted funds available in Fund 25, Fund 40 and Resource 9368 for facility projects that meet the requirements.**







HAYWARD UNIFIED SCHOOL DISTRICT
2017-18 PROPOSED BUDGET
CONTRIBUTIONS FROM UNRESTRICTED GENERAL FUND TO SPECIAL EDUCATION

Object Code Title	Actual 2010/11	Actual 2011/12	Actual 2012/13	Actual 2013-14	Actual 2014-15	Actual 2015-16	Second Interim 2016-17	Estimated Actual 2016-17	Proposed Budget 2016-17
Transfer	3,602,526	3,691,527	2,601,032	-	-	-	-	-	-
Contribution from Unrestricted	9,810,453	10,010,367	12,868,575	21,069,079	25,573,234	27,566,311	32,509,338	33,431,637	34,650,548
Total	**$ 13,412,979**	**$ 13,701,894**	**$ 15,469,607**	**$ 21,069,079**	**$ 25,573,234**	**$ 27,566,311**	**$ 32,509,338**	**$ 33,431,637**	**$ 34,650,548**
# Students (December)	1,978	1,967	2,050	2,287	2,415	2,508	2,522	2,522	2,522
Contribution Per Student	$ 6,781	$ 6,966	$ 7,546	$ 9,213	$ 10,589	$ 10,991	$ 12,890	$ 13,256	$ 13,739

SPECIAL EDUCATION - HISTORY OF FTE COUNT**

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2016-17	2017-18
TOTAL	274.49	279.09	306.34	336.73	375.34	395.84	411.15	411.15	413.15
Change from prior period	(13.42)	4.60	27.25	30.40	38.61	20.50	15.31	-	17.31
# Students	1,978	1,967	2,050	2,287	2,415	2,508	2,522	2,522	2,522
Students Per FTE	7.2	7.0	6.7	6.8	6.4	6.3	6.1	6.1	6.1

** Does not include positions funded by unrestricted (psychologists, nurse and translators) which for 2017-18 is another 24.9 FTEs

HAYWARD UNIFIED SCHOOL DISTRICT
2017-18 PROPOSED SCHOOL SITE BUDGETS

School Code	School Name	CALPADS Certified Enrollment	Unrestricted Site Discretionary*	Unrestricted Athletics Funding	LCFF Supplemental Concentration**	Title I	TOTAL
005	Bowman Elementary	366	23,790	-	44,711	56,700	**125,201**
010	Burbank Elementary	917	59,605	-	102,873	137,970	**300,448**
015	Cherryland Elementary	788	51,220	-	112,419	137,340	**300,979**
020	East Avenue Elementary	611	39,715	-	46,073		**85,788**
023	Eden Gardens Elementary	589	38,285	-	50,148		**88,433**
025	Eldridge Elementary	476	30,940	-	54,975	73,920	**159,835**
030	Fairview Elementary	579	37,635	-	60,846	86,310	**184,791**
033	Glassbrook Elementary	556	36,140	-	86,440	102,060	**224,640**
035	Harder Elementary	610	39,650	-	85,197	104,370	**229,217**
050	Longwood Elementary	708	46,020	-	98,897	122,430	**267,347**
053	Lorin Eden Elementary	464	30,160	-	45,759		**75,919**
060	Palma Ceia Elementary	580	38,220	-	69,971	90,090	**198,281**
063	Park Elementary	584	37,960	-	74,271	91,560	**203,791**
070	Faith Ringgold	135	10,125	-	21,673	20,580	**52,378**
075	Ruus Elementary	573	37,245	-	67,194	83,790	**188,229**
080	Schafer Park Elementary	734	47,710	-	100,736	124,950	**273,396**
085	Southgate Elementary	699	45,435	-	56,179	-	**101,614**
087	Stonebrae Elementary	710	46,150	-	49,021	-	**95,171**
090	Strobridge Elementary	550	35,750	-	66,987	87,990	**190,727**
093	Treeview/Bidwell Elementary	496	32,240	-	54,981	70,770	**157,991**
095	Tyrrell Elementary	735	47,775	-	112,767	137,340	**297,882**
210	Bret Harte Middle School	637	47,775	12,300	74,793	-	**134,868**
220	Cesar Chavez Middle School	567	42,525	12,300	117,525	100,380	**272,730**
240	MLK Middle School	745	55,875	12,300	122,335	117,335	**307,845**
250	Ochoa Middle School	583	43,725	12,300	84,409	86,310	**226,744**
280	Winton Middle School	505	37,875	12,300	96,482	87,990	**234,647**
310	Brenkwitz Continuation High School	200	17,000	6,000	26,780	28,980	**78,760**
330	Hayward High School	1,576	133,960	210,000	218,151	232,890	**795,001**
340	Mt Eden High School	2,007	170,595	210,000	253,766	276,150	**910,511**
370	Tennyson High School	1,394	118,490	210,000	265,836	235,830	**830,156**
	TOTAL	**20,674**	**1,479,590**	**697,500**	**2,722,195**	**2,694,035**	**7,593,320**

* Elementary @$65; Middle Schools @$75; and High Schools @$85 per CALPads enrollment

** Included in LCAP Goal 5 Action 8

HAYWARD UNIFIED SCHOOL DISTRICT
UNRESTRICTED GENERAL FUND - STRS INCREASES

Effective Date	Prior Employer Contribution Rate	Increases Under AB 1469		Actual 2014-15 Unrestricted Certificated Salaries	STRS Cost if Unrestricted Salaries stayed flat in the aggregate - ILLUSTRATION	Increase
		Increase	Total			
1-Jul-14	8.25%	0.63%	8.88%	87,312,644	7,538,309	-
1-Jul-15	8.25%	2.48%	10.73%	87,312,644	9,368,647	1,830,338
1-Jul-16	8.25%	4.33%	12.58%	87,312,644	10,983,931	1,615,284
1-Jul-17	8.25%	6.18%	14.43%	87,312,644	12,599,215	1,615,284
1-Jul-18	8.25%	8.03%	16.28%	87,312,644	14,214,498	1,615,284
1-Jul-19	8.25%	9.88%	18.13%	87,312,644	15,829,782	1,615,284
1-Jul-20	8.25%	10.85%	19.10%	87,312,644	16,676,715	846,933
			TOTAL ILLUSTRATED INCREASE			**9,138,406**

Effective Date	Prior Employer Contribution Rate	Increases Under AB 1469		Unrestricted Certificated Salaries	STRS Projected Cost	Increase
		Increase	Total			
1-Jul-14	8.25%	0.63%	8.88%	87,312,644	7,538,309	-
1-Jul-15	8.25%	2.48%	10.73%	93,189,586	9,999,243	2,460,934
1-Jul-16	8.25%	4.33%	12.58%	96,701,462	12,165,044	2,165,801
1-Jul-17	8.25%	6.18%	14.43%	98,779,220	14,253,841	2,088,798
1-Jul-18	8.25%	8.03%	16.28%	99,389,997	16,180,692	1,926,850
1-Jul-19	8.25%	9.88%	18.13%	100,383,894	18,199,600	2,018,908
1-Jul-20	8.25%	10.85%	19.10%	101,387,733	19,365,057	1,165,457
			TOTAL PROJECTED INCREASE			**11,826,748**

HAYWARD UNIFIED SCHOOL DISTRICT
UNRESTRICTED GENERAL FUND - PERS INCREASES

Effective Date	Prior Employer Contribution Rate	Increase	Total	Actual 2014-15 Unrestricted Classified Salaries	PERS Cost assuming Unrestricted Salaries stay flat - ILLUSTRATION	Increase
1-Jul-14	11.44%	0.33%	11.77%	20,725,877	2,261,061	-
1-Jul-15	11.77%	0.08%	11.85%	20,725,877	2,455,395	194,334
1-Jul-16	11.77%	2.12%	13.89%	20,725,877	2,878,410	423,015
1-Jul-17	11.77%	3.76%	15.53%	20,725,877	3,218,936	340,526
1-Jul-18	11.77%	6.33%	18.10%	20,725,877	3,751,384	532,448
1-Jul-19	11.77%	9.03%	20.80%	20,725,877	4,310,982	559,599
1-Jul-20	11.77%	12.03%	23.80%	20,725,877	4,932,759	621,776
			TOTAL ILLUSTRATED INCREASE			**2,671,698**

Effective Date	Prior Employer Contribution Rate	Increase	Total	Unrestricted Classified Salaries	PERS Projected Cost	Increase
1-Jul-14	11.44%	0.33%	11.77%	20,725,877	2,261,061	-
1-Jul-15	11.77%	0.08%	11.85%	24,589,410	2,913,107	652,046
1-Jul-16	11.77%	2.12%	13.89%	25,882,490	3,594,560	681,453
1-Jul-17	11.77%	3.76%	15.53%	27,161,932	4,218,520	623,959
1-Jul-18	11.77%	6.33%	18.10%	27,705,171	5,014,636	796,116
1-Jul-19	11.77%	9.03%	20.80%	28,259,274	5,877,929	863,293
1-Jul-20	11.77%	12.03%	23.80%	28,824,459	6,860,221	982,292
			TOTAL PROJECTED INCREASE			**4,599,160**

Certification of the District's Ability to Afford the Costs of a Collective Bargaining Agreement

This disclosure document must be signed by the District Superintendent and Chief Business Official prior to the public disclosure.

The District projects the total monetary cost of the settlement to be as follows:

Year 1:	**$ 5,441,030**
Year 2:	**$ 5,441,030**
Year 3:	**$ 5,441,030**

Please check one of the following:

__X__ No budget revisions are necessary for the District to afford this settlement. Amounts are included in the Proposed 2017-18 Budget.

_____ Budget revisions are necessary for the District to afford this settlement. These revisions are itemized below. The District's budget assumptions are attached, which become an integral part of this document.

Note that if the District does not adopt all of the revisions in the current fiscal year, the County Superintendent is required to issue a qualified or negative certification on the next Interim Report per Government Code (GC) 3547.5(c).

Budget Adjustment Categories	Increase (Decrease) Year 1	Increase (Decrease) Year 2	Increase (Decrease) Year 3
Revenues/Other Financing Sources			
Expenditures/Other Financing Uses			
Ending Balance Increase (Decrease)			

In accordance with the requirements of Government Code Section 3547.5, the Superintendent and Chief Financial Officer of the Hayward Unified School District hereby certify that the District can meet the costs incurred under the Collective Bargaining Agreement between the District and the HEA, AEOTE, SEIU Bargaining Unit(s) and ACSA, during the term of the agreement, from 7-1-2017 to 6-30-2019, *provided that the District identifies reductions required in 2018-19 in order to maintain required 3% minimum reserve level.*

MATT WAYNE, District Superintendent — **Date** 6/21/2017

LUCI ROGERS, Chief Financial Officer — **Date** 6/21/2017

School District: Hayward Unified School District

Public Disclosure of Collective Bargaining Agreement
In Accordance with AB 1200 (Chapter 1213/1991), GC 3547.5

I. Impact of Proposed Agreement on Current Year Unrestricted Reserves

1. State Reserve Standard

a.	Total Expenditures, Transfers Out, and Uses (Page 4, Column 4, total Expense & Other Uses and Transfers Out *(Must include restricted and unrestricted expenditures)*	$	261,632,425
b.	State Standard Minimum Reserve Percentage for this District		3.00%
c.	State Standard Minimum Reserve Amount for this District (For districts with less than 1,001 ADA, this is the greater of Line a. times Line b. or $50,000.	$	7,848,973

2. Budgeted Unrestricted Reserve (After Impact of Proposed Agreement)

a.	General Fund Budgeted Unrestricted Reserve for Economic Uncertainties	$	7,862,170
b.	General Fund Budgeted Unrestricted Unassigned/Unappropriated Amount	$	-
c.	Special Reserve Fund 17-Budgeted Reserve for Economic Uncertainties	$	-
d.	Special Reserve Fund 17-Budgeted Unassigned/Unappropriated Amount	$	-
e.	Article XIII-B Fund 72-Budgeted Reserve for Economic Uncertainties	$	-
f.	Article XIII-B Fund 72-Budgeted Unassigned/Unappropriated Amount	$	-
g.	Total District Budgeted Unrestricted Reserves	$	7,862,170

3. Do unrestricted reserves meet the state standard minimum reserve amount? YES __X____ NO _____

If NO, how do you plan to restore your reserves?

J. Certification

The disclosure document must be signed by the district Superintendent or designee at the time of public disclosure and by the President or Clerk of the Governing Board at the time of formal board action on the proposed agreement.

The information provided in this document summarizes the financial implications of the proposed agreement and is submitted to the Governing Board for public disclosure of the major provisions of the agreement (as provided in the "Public Disclosure of Proposed Collective Bargaining Agreement") in accordance with the requirements of AB 1200 and Government Code 3547.5.

MATT WAYNE, District Superintendent	**6/21/2017** Date

After public disclosure of the major provisions contained in this summary, the Governing Board, at its meeting on 6-28-2017, took action to approve the Settlement Agreements.

President (or Clerk), Governing Board	**6/28/2017** Date

Special Note: The Alameda County Office of Education reserves the right to ask any additional questions or request any additional information we feel is necessary to review the district properly under AB 1200, including a copy of the Tentative Agreement.

School District: Hayward Unified School District

Public Disclosure of Collective Bargaining Agreement
In Accordance with AB 1200 (Chapter 1213/1991), GC 3547.5

Name of Bargaining Unit: ___HAYWARD EDUCATION ASSOCIATION__ Certificated __X___ Classified _____

Including disclosure of related salary increases as a result of the "me-too" clauses for Classified Employees in AEOTE & SEIU and Certificated and Classified Members of ACSA.

The proposed agreement covers the period beginning July 1, 2017 and ending June 30, 2019
and will be acted on by the Governing Board at its meeting on June 28, 2017

Letter requested from Alameda County Office of Education? (Check Box if Letter Needed) ☐

Note: This form, along with a copy of the proposed agreement, must be submitted to the County Office at least ten (10) working days prior to the date the Governing Board will take action.

A. Proposed Change in Compensation

	Compensation AMOUNTS ARE COMBINED GENERAL FUND	Annual Cost Prior to Proposed Agreement FY 2017-18	Fiscal Impact of Proposed Agreement Year 1 Increase/(Decrease) FY 2017-18	Year 2 Increase/(Decrease) FY 2018-19	Year 3 Increase/(Decrease) FY 2019-20
1.	**Salary Schedule - Ongoing Costs**				
	Hayward Education Association Members only	$ 104,015,025	$ 3,224,466	$ -	$ -
	All other FTEs	$ 40,465,145	$ 1,254,419	$ -	$ -
	TOTAL INCREASE TO COMBINED GENERAL FUND	**$ 144,480,170**	**$ 4,478,885**	$ -	$ -
	(This is to include Step & Column, which is also reported separately in item 6)				
	****NOTE: Increase of 3.1% is applied to all FTE costs due to "me-too" clause**		3.10%	0.00%	0.00%
2.	**Other Compensation** Stipends, Bonuses, Longevity, Overtime Differential, Callback or Standby Pay, etc.			$ -	$ -
			0.00%	0.00%	0.00%
2a.	**Description of Other Compensation**				
	HEA - Salary Increases apply to Appendix A stipends		$ 29,205		
	AEOTE - salary increases to apply to Longevity Stipend		$ 41,000		
	TOTAL INCREASE TO UNRESTRICTED		**$ 70,205**	$ -	$ -
	(Overtime rates will reflect the salary increase as well; overtime is typically offset by salary savings with no increase to overall budget)		0.05%	0	0
3.	**Statutory Benefits** - STRS, PERS, FICA, WC, UI, Medicare, etc.	$ 30,069,172	$ 932,144	$ -	$ -
			3.10%	0.00%	0.00%
4.	**Health/Welfare Plans**	$ -	$ -	$ -	$ -
			0.00%	0.00%	0.00%
5.	**Total Compensation** - Add Items 1 through 4 to equal 5	$ 174,549,342	$ 5,411,030	$ -	$ -
			3.10%	0.00%	0.00%
6.	**Step & Column** - Due to movement plus any changes due to settlement. This is a subset of item No. 1. (No Impact with this settlement)	$ -	$ -	$ -	$ -
7.	**Total number of Employees** (Use FTEs)		2068		
8.	**Total Compensation Average Cost per Employee**	$ -	$ 2,617	$ -	$ -

School District: Hayward Unified School District

Public Disclosure of Collective Bargaining Agreement
In Accordance with AB 1200 (Chapter 1213/1991), GC 3547.5

9. **What was the negotiated percentage increase approved? For example, if the increase in "Year 1" was for less than a full year, what is the annualized percentage of that increase for "Year 1"?**

The negotiated percentage increase is 3.1% to the salary schedules (an ongoing cost) effective 7-1-2017. At this time, there are no increases to the salary schedules in the subsequent years; however, there is a reopener allowed for further negotiation in the subsequent year.

10. **Were any additional steps, columns or ranges added to the schedules? (If yes, please explain.)**

No

11. **Please Include a summary of the proposed agreement, and when the settlement will be implemented, and any comments or explanations as necessary.**

The proposed agreement increases the Salary Schedules by 3.1%. In addition, Appendix A stipends are increased by the same percentage. The increases will be implemented July 1, 2017 and are already included in the 2017-18 Proposed Budget.

B. **Proposed Negotiated Changes in Non-compensation Items** (e.g. class size adjustments, staff development days, teacher prep time, classified staffing ratios, etc.)

HUSD and HEA will establish a committee to condust a full analysis of the district needs for substitute coverage, convening September 2017 to reach concensus on recommended resolutions by November 1, 2017.

C. **What are the Specific Impacts (Positive or Negative) on Instructional and Support Programs to Accommodate the Settlement?** Include the impact of changes such as staff reductions or increases, program reductions or increases, elimination or expansion of other services or programs (e.g. counselors, librarians, custodial staff, etc.).

No staffing reductions or program eliminations will result from accommodating this Settlement. However, the District will develop a plan for budget reductions in the unrestriceted general fund to be implemented in 2018-19 to keep reserves at the 3% minimum required level.

D. **What Contingency Language is Included in the Proposed Agreement (e.g. reopeners, etc.)?**

Upon notification by January 31 of each fiscal year, either party may notify the other of intent to re-open one article.

E. **Will this Agreement Create, Increase, or Decrease Deficit Financing in the Current or Subsequent Year(s)?**
"Deficit Financing" is defined to exist when a fund's expenditures and other financing uses exceed its revenues and other financing sources in a given year. If yes, explain the amounts and justification for doing so.

The Agreement will increase deficit spending in the current and the subsequent years. Stakeholder input for the LCAP identified as a number one need that the District be able to recruit teachers and other staff when needed and also to retain existing staff to provide stability to the students, their families and the community. The District recognizes the need to find additional revenue or identify spending reductions in 2018-19 in order to maintain the minimum 3% reserve requirement and will initiate the process with stakeholder input early in fiscal year 2017-18 such that implementation can occur in 2018-19.

F. **Identify Other Major Provisions that do not Directly Affect the District's Costs; such as Binding Arbitration, Grievances Procedures, etc.**

No other major provisions that would directly affect the District's costs are included in the Settlement.

G. **Source of Funding for Proposed Agreement**

1. Current Year

All programs that include FTE salaries and benefit expenditures will be impacted and their regular source of funding will be used.

2. **If this is a single year agreement, how will the ongoing cost of the proposed agreement be funded in subsequent years (I.e., what will allow the district to afford this contract)?**

This is a single-year ongoing 3.1% salary increase with respect to 2017-18. See the District's MYP in the 2017-18 Proposed Budget that includes a notation that reductions must be identified in 2018-19 in order to meet reserves. Also, see E above.

3. **If this is a multiyear agreement, what is the source of funding, including assumptions used, to fund these obligations in subsequent years.**

This is a single-year ongoing 3.1% salary increase with respect to 2017-18. See the District's MYP in the 2017-18 Proposed Budget that includes a notation that reductions must be identified in 2018-19 in order to meet reserves. Also, see E above.

School District: Hayward Unified School District

Public Disclosure of Collective Bargaining Agreement
In Accordance with AB 1200 (Chapter 1213/1991), GC 3547.5

H. Impact of Proposed Agreement on Current Year General Fund Combined Operating Budget (Ed. Code 42142)

RESTRICTED + UNRESTRICTED	Column 1 2017-18 Proposed Budget if Settlement Not Included	Column 2 Cost of Adjustments as a Result of Settlement	Column 3 Other Revisions Costs Increases (Decreases)	Column 4 Total New Budget (Col 1+2+3) PROPOSED 2017-18
Revenues				
LCFF Sources (8010-8099)	$ 197,213,817	$ -	$ -	$ 197,213,817
Remaining Revenues (8100-8799)	$ 59,202,345	$ -	$ -	$ 59,202,345
Total Revenues	**$ 256,416,162**	**$ -**	**$ -**	**$ 256,416,162**
Expenditures				
1000 Certificated Salaries	$ 119,427,937	$ 3,585,791	$ -	$ 123,013,728
2000 Classified Salaries	$ 46,969,734	$ 893,094	$ -	$ 47,862,828
3000 Employee Benefits	$ 48,348,306	$ 932,144	$ -	$ 49,280,450
4000 Books and Supplies	$ 7,292,800	$ -	$ -	$ 7,292,800
5000 Services and Operating Expenses	$ 30,163,852	$ -	$ -	$ 30,163,852
6000 Capital Outlay	$ 340,010	$ -	$ -	$ 340,010
7000 Other Outgo	$ 3,543,757	$ -	$ -	$ 3,543,757
Total Expenditures	**$ 256,086,395**	**$ 5,411,030**	**$ -**	**$ 261,497,425**
Operating Surplus (Deficit)	$ 329,767	$ (5,411,030)	$ -	$ (5,081,263)
Other Sources and Transfers In	$ -	$ -	$ -	$ -
Other Uses and Transfers Out	$ (135,000)	$ -	$ -	$ (135,000)
Current Year Increase (Decrease) In Fund Balance	$ 194,767	$ (5,411,030)	$ -	$ (5,216,263)
Beginning Balance	$ 13,192,433			$ 13,192,433
Current Year Ending Balance	$ 13,387,200	$ (5,411,030)	$ -	$ 7,976,170
Nonspendable and Restricted 9711-9740	$ 114,000	$ -	$ -	$ 114,000
Reserved for Economic Uncertainties 9789	$ 7,848,973		$ -	$ 7,862,170
Committed and Assigned 9770-9780	$ 5,424,227		$ -	$ -
Unassigned/Unappropriated 9790	$ (0)			$ 0

If the total amount of the adjustment in Column 2 on page 4 does not agree with the amount of the Total Compensation Increase in Section A, line 5, page 1 (e.g. increase was partially budgeted), explain the variance below:
variance below:
Amounts agree.

ADDITIONAL COMMENTS:
The total cost to the Unrestricted General Fund, fully included in the 2017-18 Proposed Budget is $4,509,775 and increases the District's deficit spending. The total cost to the Restricted General Fund is $901,255 which is funded through reductions necessary to self balance the individual resource codes. And although not included in this Disclosure Statement, all Other Funds will also be impacted by the salary increases and will need to be balanced through increased revenue or other expenditure reductions. The impact for Fund 11 is $63,341; for Fund 12 $96,090 and for Fund 13 $166,860.

Certification of the District's Ability to Afford the Costs of a Collective Bargaining Agreement

This disclosure document must be signed by the District Superintendent and Chief Business Official prior to the public disclosure.

The District projects the total monetary cost of the settlement to be as follows:

Year 1:	**$ 5,441,030**
Year 2:	**$ 5,441,030**
Year 3:	**$ 5,441,030**

Please check one of the following:

__X__ No budget revisions are necessary for the District to afford this settlement. Amounts are included in the Proposed 2017-18 Budget.

_____ Budget revisions are necessary for the District to afford this settlement. These revisions are itemized below. The District's budget assumptions are attached, which become an integral part of this document.

Note that if the District does not adopt all of the revisions in the current fiscal year, the County Superintendent is required to issue a qualified or negative certification on the next Interim Report per Government Code (GC) 3547.5(c).

Budget Adjustment Categories	Increase (Decrease) Year 1	Increase (Decrease) Year 2	Increase (Decrease) Year 3
Revenues/Other Financing Sources			
Expenditures/Other Financing Uses			
Ending Balance Increase (Decrease)			

In accordance with the requirements of Government Code Section 3547.5, the Superintendent and Chief Financial Officer of the Hayward Unified School District hereby certify that the District can meet the costs incurred under the Collective Bargaining Agreement between the District and the HEA, AEOTE, SEIU Bargaining Unit(s) and ACSA, during the term of the agreement, from 7-1-2017 to 6-30-2019, *provided that the District identifies reductions required in 2018-19 in order to maintain required 3% minimum reserve level.*

Matt Wayne

MATT WAYNE, District Superintendent — **Date** 6/21/2017

Luci Rogers

LUCI ROGERS, Chief Financial Officer — **Date** 6/21/2017

MERIT SYSTEM
HAYWARD UNIFIED SCHOOL DISTRICT
SINCE 1942
PERSONNEL COMMISSION

Commissioners:

Diane Laine
Chair

Pat Hodges
Vice Chair

Andrea Peixoto
Commissioner

Fernando Yañez
Executive Director, Classified Human Resources & Personnel Commission

RECEIVED
APR 27 2017
"DISTRICT BUSINESS & ADVISORY SERVICES"

April 25, 2017

Alameda County Office of Education
Attn: Jeff Potter
District Business & Advisory Services
Room 348
313 West Winton Avenue
Hayward, CA 94544-1199

Dear Mr. Potter:

In accordance with Education Code Section 45253, enclosed is the Hayward Unified School District Personnel Commission budget for the 2017-2018 fiscal years in the amount of $847,277.00. The budget will be presented for adoption following the Public Hearing held on May 17, 2017.

Sincerely,

Fernando Yañez
Executive Director of Classified Human Resources and
Personnel Commission

Enclosure

cc: Personnel Commission
Dr. Matt Wayne, Interim Superintendent, HUSD

24411 Amador Street
Post Office Box 5000
Hayward, CA 94545
(510) 784-2648

www.husd.k12.ca.us

BUILDING A CULTURE OF SUCCESS
Hayward Unified School District

2017-2018 PROPOSED PERSONNEL COMMISSION BUDGET Hayward Unified School District			
Code	**Description**	**Adjusted 2016-2017 Budget**	**2017-2018 Budget**
2305	Classified Supervisor & Admin. Salary	189,128	190,000
2350	Classified Supv Admin Substitute	1,555	
2310	Personnel Commission Salaries	2,100	2,100
2405	Clerical/Technical Salaries	425,517	436,155
2425	Clerical/Technical Overtime	965	500
2428	Clerical/Technical Hourly	0	500
2450	Clerical/Technical Substitutes	19,826	2,500
Salaries		**639,091**	**631,755**
Benefits		**153,730**	**166,772**
Sub-Total - cost of Personnel		**792,822**	**798,527**
4310	Materials and Supplies	8,000	6,000
4315	Food Expense - panels	2,500	2,500
4420	Tech Equipment	4,550	3,500
Sub-Total 4000's		**15,050**	**12,000**
5210	Mileage	250	250
5220	Conference/Workshop Expenses	15,000	10,000
5300	Dues and Membership Fees	4,000	4,000
5610	Maintenance Agreement	900	900
5620	Equipment/Facilities Rentals	500	500
5716	Intrpg Printing - Print Shop	2,500	1,250
5803	Software Licenses	4,000	5,000
5810	Advertising Expense	4,720	4,000
5830	Contracted Services	14,294	7,000
5838	Fingerprinting Expense	1,500	900
5850	Mailing Services - Outside Vendors	100	100
5910	Postage	4,000	2,500
5930	Telephone	350	350
Sub-Total 5000's		**52,114**	**36,750**
TOTAL BUDGET		**859,986**	**847,277**

GENERAL FUND

FORM 01

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals Unrestricted (A)	2016-17 Estimated Actuals Restricted (B)	2016-17 Estimated Actuals Total Fund col. A + B (C)	2017-18 Budget Unrestricted (D)	2017-18 Budget Restricted (E)	2017-18 Budget Total Fund col. D + E (F)	% Diff Column C & F
A. REVENUES									
1) LCFF Sources		8010-8099	190,983,280.00	1,034,705.00	192,017,985.00	196,179,112.00	1,034,705.00	197,213,817.00	2.7%
2) Federal Revenue		8100-8299	106,169.30	21,747,093.24	21,853,262.54	82,000.00	17,201,416.88	17,283,416.88	-20.9%
3) Other State Revenue		8300-8599	8,386,556.40	20,106,705.99	28,493,262.39	7,090,130.00	16,242,721.88	23,332,851.88	-18.1%
4) Other Local Revenue		8600-8799	3,461,224.22	17,459,551.96	20,920,776.18	3,727,531.88	14,858,544.05	18,586,075.93	-11.2%
5) TOTAL, REVENUES			202,937,229.92	60,348,056.19	263,285,286.11	207,078,773.88	49,337,387.81	256,416,161.69	-2.6%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	96,701,462.41	26,368,407.65	123,069,870.06	98,779,220.26	24,234,507.99	123,013,728.25	0.0%
2) Classified Salaries		2000-2999	25,882,489.97	20,847,191.87	46,729,681.84	27,161,932.36	20,700,895.62	47,862,827.98	2.4%
3) Employee Benefits		3000-3999	24,587,131.46	19,468,352.97	44,055,484.43	27,802,978.16	21,477,471.99	49,280,450.15	11.9%
4) Books and Supplies		4000-4999	3,450,645.48	6,476,802.86	9,927,448.34	4,060,394.00	3,232,406.31	7,292,800.31	-26.5%
5) Services and Other Operating Expenditures		5000-5999	12,586,814.67	21,842,904.46	34,429,719.13	12,030,816.80	18,133,035.12	30,163,851.92	-12.4%
6) Capital Outlay		6000-6999	181,714.21	7,119,120.23	7,300,834.44	168,610.00	171,400.00	340,010.00	-95.3%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	4,233,928.68	31,322.00	4,265,250.68	4,386,737.71	33,810.89	4,420,548.60	3.6%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(2,315,788.55)	1,531,902.34	(783,886.21)	(2,187,700.17)	1,310,907.65	(876,792.52)	11.9%
9) TOTAL, EXPENDITURES			165,308,398.33	103,686,004.38	268,994,402.71	172,202,989.12	89,294,435.57	261,497,424.69	-2.8%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			37,628,831.59	(43,337,948.19)	(5,709,116.60)	34,875,784.76	(39,957,047.76)	(5,081,263.00)	-11.0%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers a) Transfers In		8900-8929	319.00	0.00	319.00	0.00	0.00	0.00	-100.0%
b) Transfers Out		7600-7629	135,000.00	0.00	135,000.00	135,000.00	0.00	135,000.00	0.0%
2) Other Sources/Uses a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(37,931,661.98)	37,931,661.98	0.00	(39,957,047.76)	39,957,047.76	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(38,066,342.98)	37,931,661.98	(134,681.00)	(40,092,047.76)	39,957,047.76	(135,000.00)	0.2%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	2017-18 Budget Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(437,511.39)	(5,406,286.21)	(5,843,797.60)	(5,216,263.00)	0.00	(5,216,263.00)	-10.7%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	13,629,944.53	5,945,245.94	19,575,190.47	13,192,433.14	538,959.73	13,731,392.87	-29.9%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			13,629,944.53	5,945,245.94	19,575,190.47	13,192,433.14	538,959.73	13,731,392.87	-29.9%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			13,629,944.53	5,945,245.94	19,575,190.47	13,192,433.14	538,959.73	13,731,392.87	-29.9%
2) Ending Balance, June 30 (E + F1e)			13,192,433.14	538,959.73	13,731,392.87	7,976,170.14	538,959.73	8,515,129.87	-38.0%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	100,000.00	0.00	100,000.00	100,000.00	0.00	100,000.00	0.0%
Stores		9712	21,013.64	0.00	21,013.64	14,000.00	0.00	14,000.00	-33.4%
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	538,959.73	538,959.73	0.00	538,959.73	538,959.73	0.0%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments		9780	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Unassigned/unappropriated									
Reserve for Economic Uncertainties		9789	13,071,419.50	0.00	13,071,419.50	7,862,170.14	0.00	7,862,170.14	-39.9%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	2017-18 Budget Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
G. ASSETS									
1) Cash									
a) in County Treasury		9110	21,361,358.01	3,202,279.17	24,563,637.18				
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	100,000.00	0.00	100,000.00				
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	23,424.68	0.00	23,424.68				
3) Accounts Receivable		9200	9,084.29	114,293.81	123,378.10				
4) Due from Grantor Government		9290	0.00	0.00	0.00				
5) Due from Other Funds		9310	1,338,780.00	0.00	1,338,780.00				
6) Stores		9320	21,013.64	0.00	21,013.64				
7) Prepaid Expenditures		9330	0.00	0.00	0.00				
8) Other Current Assets		9340	0.00	0.00	0.00				
9) TOTAL, ASSETS			22,853,660.62	3,316,572.98	26,170,233.60				
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	8,348,104.08	2,638,019.83	10,986,123.91				
2) Due to Grantor Governments		9590	183,036.00	0.00	183,036.00				
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			8,531,140.08	2,638,019.83	11,169,159.91				
J. DEFERRED INFLOWS OF RESOURCES									
1) Deferred Inflows of Resources		9690	0.00	0.00	0.00				
2) TOTAL, DEFERRED INFLOWS			0.00	0.00	0.00				
K. FUND EQUITY									
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			14,322,520.54	678,553.15	15,001,073.69				

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	2017-18 Budget Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
LCFF SOURCES									
Principal Apportionment State Aid - Current Year		8011	111,085,173.00	0.00	111,085,173.00	117,806,789.00	0.00	117,806,789.00	6.1%
Education Protection Account State Aid - Current Year		8012	26,910,794.00	0.00	26,910,794.00	25,109,678.00	0.00	25,109,678.00	-6.7%
State Aid - Prior Years		8019	(318,728.00)	0.00	(318,728.00)	0.00	0.00	0.00	-100.0%
Tax Relief Subventions Homeowners' Exemptions		8021	268,629.00	0.00	268,629.00	268,629.00	0.00	268,629.00	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	488,727.00	0.00	488,727.00	488,727.00	0.00	488,727.00	0.0%
County & District Taxes Secured Roll Taxes		8041	31,245,926.00	0.00	31,245,926.00	31,245,926.00	0.00	31,245,926.00	0.0%
Unsecured Roll Taxes		8042	2,413,816.00	0.00	2,413,816.00	2,413,816.00	0.00	2,413,816.00	0.0%
Prior Years' Taxes		8043	(419,539.00)	0.00	(419,539.00)	(419,539.00)	0.00	(419,539.00)	0.0%
Supplemental Taxes		8044	1,399,426.00	0.00	1,399,426.00	1,399,426.00	0.00	1,399,426.00	0.0%
Education Revenue Augmentation Fund (ERAF)		8045	21,024,030.00	0.00	21,024,030.00	21,024,030.00	0.00	21,024,030.00	0.0%
Community Redevelopment Funds (SB 617/699/1992)		8047	2,369,507.00	0.00	2,369,507.00	2,369,507.00	0.00	2,369,507.00	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			196,467,761.00	0.00	196,467,761.00	201,706,989.00	0.00	201,706,989.00	2.7%
LCFF Transfers									
Unrestricted LCFF Transfers - Current Year	0000	8091	(260,000.00)		(260,000.00)	0.00		0.00	-100.0%
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	(5,224,481.00)	0.00	(5,224,481.00)	(5,527,877.00)	0.00	(5,527,877.00)	5.8%
Property Taxes Transfers		8097	0.00	1,034,705.00	1,034,705.00	0.00	1,034,705.00	1,034,705.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals Unrestricted (A)	2016-17 Estimated Actuals Restricted (B)	2016-17 Estimated Actuals Total Fund col. A + B (C)	2017-18 Budget Unrestricted (D)	2017-18 Budget Restricted (E)	2017-18 Budget Total Fund col. D + E (F)	% Diff Column C & F
TOTAL, LCFF SOURCES			190,983,280.00	1,034,705.00	192,017,985.00	196,179,112.00	1,034,705.00	197,213,817.00	2.7%
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	3,757,616.45	3,757,616.45	0.00	3,578,051.00	3,578,051.00	-4.8%
Special Education Discretionary Grants		8182	0.00	1,063,287.28	1,063,287.28	0.00	1,063,419.00	1,063,419.00	0.0%
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Forest Reserve Funds		8260	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Flood Control Funds		8270	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	1,329,485.45	1,329,485.45	0.00	268,945.00	268,945.00	-79.8%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290		5,918,530.75	5,918,530.75		5,250,000.00	5,250,000.00	-11.3%
Title I, Part D, Local Delinquent Programs	3025	8290		0.00	0.00		0.00	0.00	0.0%
Title II, Part A, Educator Quality	4035	8290		816,085.98	816,085.98		781,318.00	781,318.00	-4.3%
Title III, Part A, Immigrant Education Program	4201	8290		77,513.00	77,513.00		66,393.00	66,393.00	-14.3%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals Unrestricted (A)	2016-17 Estimated Actuals Restricted (B)	2016-17 Estimated Actuals Total Fund col. A + B (C)	2017-18 Budget Unrestricted (D)	2017-18 Budget Restricted (E)	2017-18 Budget Total Fund col. D + E (F)	% Diff Column C & F
Title III, Part A, English Learner Program	4203	8290		689,808.00	689,808.00		646,681.00	646,681.00	-6.3%
Title V, Part B, Public Charter Schools Grant Program (PCSGP) (NCLB)	4610	8290		0.00	0.00		0.00	0.00	0.0%
Other NCLB / Every Student Succeeds Act	3199, 4036-4126, 5510	8290		7,299,635.90	7,299,635.90		5,056,733.54	5,056,733.54	-30.7%
Career and Technical Education	3500-3599	8290		184,114.00	184,114.00		0.00	0.00	-100.0%
All Other Federal Revenue	All Other	8290	106,169.30	611,016.43	717,185.73	82,000.00	489,876.34	571,876.34	-20.3%
TOTAL, FEDERAL REVENUE			106,169.30	21,747,093.24	21,853,262.54	82,000.00	17,201,416.88	17,283,416.88	-20.9%
OTHER STATE REVENUE									
Other State Apportionments									
ROC/P Entitlement Prior Years	6360	8319		0.00	0.00		0.00	0.00	0.0%
Special Education Master Plan Current Year	6500	8311		0.00	0.00		0.00	0.00	0.0%
Prior Years	6500	8319		0.00	0.00		0.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	168,472.00	168,472.00	0.00	176,904.18	176,904.18	5.0%
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	4,973,758.00	0.00	4,973,758.00	3,560,130.00	0.00	3,560,130.00	-28.4%
Lottery - Unrestricted and Instructional Materials		8560	3,375,415.54	1,124,119.42	4,499,534.96	3,530,000.00	1,052,000.00	4,582,000.00	1.8%
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%
After School Education and Safety (ASES)	6010	8590		3,182,128.25	3,182,128.25		3,186,853.25	3,186,853.25	0.1%
Charter School Facility Grant	6030	8590		0.00	0.00		0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6690	8590		0.00	0.00		0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590		4,352,338.00	4,352,338.00		0.00	0.00	-100.0%
Career Technical Education Incentive Grant Program	6387	8590		0.00	0.00		0.00	0.00	0.0%
American Indian Early Childhood Education	7210	8590		0.00	0.00		0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals Unrestricted (A)	2016-17 Estimated Actuals Restricted (B)	2016-17 Estimated Actuals Total Fund col. A + B (C)	2017-18 Budget Unrestricted (D)	2017-18 Budget Restricted (E)	2017-18 Budget Total Fund col. D + E (F)	% Diff Column C & F
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	37,382.86	11,279,648.32	11,317,031.18	0.00	11,826,964.45	11,826,964.45	4.5%
TOTAL, OTHER STATE REVENUE			8,386,556.40	20,106,705.99	28,493,262.39	7,090,130.00	16,242,721.88	23,332,851.88	-18.1%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals Unrestricted (A)	2016-17 Estimated Actuals Restricted (B)	2016-17 Estimated Actuals Total Fund col. A + B (C)	2017-18 Budget Unrestricted (D)	2017-18 Budget Restricted (E)	2017-18 Budget Total Fund col. D + E (F)	% Diff Column C & F
OTHER LOCAL REVENUE									
Other Local Revenue									
County and District Taxes									
Other Restricted Levies									
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes									
Parcel Taxes		8621	0.00	1,301,723.10	1,301,723.10	0.00	1,300,000.00	1,300,000.00	-0.1%
Other		8622	0.00	2,305,516.41	2,305,516.41	0.00	3,148,184.25	3,148,184.25	36.6%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	1,066,653.37	1,066,653.37	0.00	0.00	0.00	-100.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sales									
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	1,130,927.51	0.00	1,130,927.51	1,101,398.88	0.00	1,101,398.88	-2.6%
Interest		8660	143,317.50	0.00	143,317.50	100,000.00	0.00	100,000.00	-30.2%
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	35,000.00	0.00	35,000.00	35,000.00	0.00	35,000.00	0.0%
Interagency Services		8677	337,500.00	2,134,370.12	2,471,870.12	228,428.00	784,564.12	1,012,992.12	-59.0%
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 (50%) Adjustment		8691	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals Unrestricted (A)	2016-17 Estimated Actuals Restricted (B)	2016-17 Estimated Actuals Total Fund col. A + B (C)	2017-18 Budget Unrestricted (D)	2017-18 Budget Restricted (E)	2017-18 Budget Total Fund col. D + E (F)	% Diff Column C & F
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	759,109.75	1,787,300.50	2,546,410.25	718,700.00	991,795.68	1,710,495.68	-32.8%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In		8781-8783	1,055,369.46	0.00	1,055,369.46	1,544,005.00	0.00	1,544,005.00	46.3%
Transfers of Apportionments									
Special Education SELPA Transfers									
From Districts or Charter Schools	6500	8791		8,863,988.46	8,863,988.46		8,634,000.00	8,634,000.00	-2.6%
From County Offices	6500	8792		0.00	0.00		0.00	0.00	0.0%
From JPAs	6500	8793		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers									
From Districts or Charter Schools	6360	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6360	8792		0.00	0.00		0.00	0.00	0.0%
From JPAs	6360	8793		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments									
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			3,461,224.22	17,459,551.96	20,920,776.18	3,727,531.88	14,858,544.05	18,586,075.93	-11.2%
TOTAL, REVENUES			202,937,229.92	60,348,056.19	263,285,286.11	207,078,773.88	49,337,387.81	256,416,161.69	-2.6%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals Unrestricted (A)	2016-17 Estimated Actuals Restricted (B)	2016-17 Estimated Actuals Total Fund col. A + B (C)	2017-18 Budget Unrestricted (D)	2017-18 Budget Restricted (E)	2017-18 Budget Total Fund col. D + E (F)	% Diff Column C & F
CERTIFICATED SALARIES									
Certificated Teachers' Salaries		1100	78,877,435.66	18,024,210.42	96,901,646.08	79,879,130.58	16,714,176.06	96,593,306.64	-0.3%
Certificated Pupil Support Salaries		1200	6,697,832.96	3,234,382.58	9,932,215.54	6,914,472.06	3,546,492.78	10,460,964.84	5.3%
Certificated Supervisors' and Administrators' Salaries		1300	9,533,047.77	1,578,359.46	11,111,407.23	10,053,655.03	1,133,040.12	11,186,695.15	0.7%
Other Certificated Salaries		1900	1,593,146.02	3,531,455.19	5,124,601.21	1,931,962.59	2,840,799.03	4,772,761.62	-6.9%
TOTAL, CERTIFICATED SALARIES			96,701,462.41	26,368,407.65	123,069,870.06	98,779,220.26	24,234,507.99	123,013,728.25	0.0%
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	614,635.93	9,945,273.75	10,559,909.68	532,653.50	9,922,383.35	10,455,036.85	-1.0%
Classified Support Salaries		2200	9,816,625.02	3,374,703.01	13,191,328.03	10,440,235.07	3,441,941.10	13,882,176.17	5.2%
Classified Supervisors' and Administrators' Salaries		2300	2,598,183.60	693,579.24	3,291,762.84	2,656,672.37	891,170.30	3,547,842.67	7.8%
Clerical, Technical and Office Salaries		2400	11,684,108.11	1,417,753.96	13,101,862.07	12,502,175.46	1,361,413.92	13,863,589.38	5.8%
Other Classified Salaries		2900	1,168,937.31	5,415,881.91	6,584,819.22	1,030,195.96	5,083,986.95	6,114,182.91	-7.1%
TOTAL, CLASSIFIED SALARIES			25,882,489.97	20,847,191.87	46,729,681.84	27,161,932.36	20,700,895.62	47,862,827.98	2.4%
EMPLOYEE BENEFITS									
STRS		3101-3102	11,830,923.03	12,451,978.62	24,282,901.65	14,058,110.38	13,639,228.34	27,697,338.72	14.1%
PERS		3201-3202	3,321,902.07	2,591,162.37	5,913,064.44	3,951,346.30	3,287,991.34	7,239,337.64	22.4%
OASDI/Medicare/Alternative		3301-3302	3,290,325.41	1,920,181.38	5,210,506.79	3,428,491.02	1,980,252.68	5,408,743.70	3.8%
Health and Welfare Benefits		3401-3402	969,094.45	464,354.40	1,433,448.85	1,151,315.18	580,730.66	1,732,045.84	20.8%
Unemployment Insurance		3501-3502	114,755.11	23,520.10	138,275.21	127,142.02	22,605.97	149,747.99	8.3%
Workers' Compensation		3601-3602	2,456,718.90	944,789.94	3,401,508.84	2,519,825.00	922,545.84	3,442,370.84	1.2%
OPEB, Allocated		3701-3702	1,726,460.17	664,283.91	2,390,744.08	1,679,241.34	614,963.88	2,294,205.22	-4.0%
OPEB, Active Employees		3751-3752	876,952.32	408,082.25	1,285,034.57	887,506.92	429,153.28	1,316,660.20	2.5%
Other Employee Benefits		3901-3902	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			24,587,131.46	19,468,352.97	44,055,484.43	27,802,978.16	21,477,471.99	49,280,450.15	11.9%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	536,369.47	1,124,119.42	1,660,488.89	645,000.00	1,052,000.00	1,697,000.00	2.2%
Books and Other Reference Materials		4200	254,734.99	392,304.59	647,039.58	195,074.69	111,897.52	306,972.21	-52.6%
Materials and Supplies		4300	2,394,898.58	4,419,443.89	6,814,342.47	3,028,849.31	1,976,308.79	5,005,158.10	-26.5%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	2017-18 Budget Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
Noncapitalized Equipment		4400	264,642.44	535,529.58	800,172.02	191,470.00	92,200.00	283,670.00	-64.5%
Food		4700	0.00	5,405.38	5,405.38	0.00	0.00	0.00	-100.0%
TOTAL, BOOKS AND SUPPLIES			3,450,645.48	6,476,802.86	9,927,448.34	4,060,394.00	3,232,406.31	7,292,800.31	-26.5%
SERVICES AND OTHER OPERATING EXPENDITURES									
Subagreements for Services		5100	10,240.00	14,708,869.48	14,719,109.48	10,230.00	14,234,171.00	14,244,401.00	-3.2%
Travel and Conferences		5200	319,793.19	457,232.31	777,025.50	348,500.40	182,062.49	530,562.89	-31.7%
Dues and Memberships		5300	61,221.00	41,805.00	103,026.00	38,109.00	3,000.00	41,109.00	-60.1%
Insurance		5400 - 5450	1,010,083.91	0.00	1,010,083.91	1,030,888.00	0.00	1,030,888.00	2.1%
Operations and Housekeeping Services		5500	4,092,640.00	143,981.00	4,236,621.00	4,101,250.00	90,000.00	4,191,250.00	-1.1%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	1,427,018.55	1,715,836.20	3,142,854.75	1,431,445.68	1,107,660.83	2,539,106.51	-19.2%
Transfers of Direct Costs		5710	(119,055.52)	119,055.52	0.00	(13,700.00)	13,700.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(10,041.00)	0.00	(10,041.00)	(8,000.00)	0.00	(8,000.00)	-20.3%
Professional/Consulting Services and Operating Expenditures		5800	5,004,957.44	4,584,022.58	9,588,980.02	4,328,373.72	2,476,102.80	6,804,476.52	-29.0%
Communications		5900	789,957.10	72,102.37	862,059.47	763,720.00	26,338.00	790,058.00	-8.4%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			12,586,814.67	21,842,904.46	34,429,719.13	12,030,816.80	18,133,035.12	30,163,851.92	-12.4%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals Unrestricted (A)	2016-17 Estimated Actuals Restricted (B)	2016-17 Estimated Actuals Total Fund col. A + B (C)	2017-18 Budget Unrestricted (D)	2017-18 Budget Restricted (E)	2017-18 Budget Total Fund col. D + E (F)	% Diff Column C & F
CAPITAL OUTLAY									
Land		6100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	119,500.00	119,500.00	0.00	0.00	0.00	-100.0%
Buildings and Improvements of Buildings		6200	0.00	2,380,207.22	2,380,207.22	0.00	0.00	0.00	-100.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	181,714.21	4,420,752.96	4,602,467.17	168,610.00	12,000.00	180,610.00	-96.1%
Equipment Replacement		6500	0.00	198,660.05	198,660.05	0.00	159,400.00	159,400.00	-19.8%
TOTAL, CAPITAL OUTLAY			181,714.21	7,119,120.23	7,300,834.44	168,610.00	171,400.00	340,010.00	-95.3%
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	31,322.00	31,322.00	0.00	33,810.89	33,810.89	7.9%
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	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Pass-Through Revenues									
To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments									
To Districts or Charter Schools	6500	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6500	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6500	7223		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers of Apportionments									
To Districts or Charter Schools	6360	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6360	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6360	7223		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments	All Other	7221-7223	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers		7281-7283	3,397,851.00	0.00	3,397,851.00	3,397,851.00	0.00	3,397,851.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	2017-18 Budget Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
Debt Service									
Debt Service - Interest		7438	106,671.29	0.00	106,671.29	83,995.20	0.00	83,995.20	-21.3%
Other Debt Service - Principal		7439	729,406.39	0.00	729,406.39	904,891.51	0.00	904,891.51	24.1%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			4,233,928.68	31,322.00	4,265,250.68	4,386,737.71	33,810.89	4,420,548.60	3.6%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS									
Transfers of Indirect Costs		7310	(1,531,902.34)	1,531,902.34	0.00	(1,310,907.65)	1,310,907.65	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	(783,886.21)	0.00	(783,886.21)	(876,792.52)	0.00	(876,792.52)	11.9%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(2,315,788.55)	1,531,902.34	(783,886.21)	(2,187,700.17)	1,310,907.65	(876,792.52)	11.9%
TOTAL, EXPENDITURES			165,308,398.33	103,686,004.38	268,994,402.71	172,202,989.12	89,294,435.57	261,497,424.69	-2.8%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	2017-18 Budget Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
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	319.00	0.00	319.00	0.00	0.00	0.00	-100.0%
(a) TOTAL, INTERFUND TRANSFERS IN			319.00	0.00	319.00	0.00	0.00	0.00	-100.0%
INTERFUND TRANSFERS OUT									
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Cafeteria Fund		7616	135,000.00	0.00	135,000.00	135,000.00	0.00	135,000.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			135,000.00	0.00	135,000.00	135,000.00	0.00	135,000.00	0.0%
OTHER SOURCES/USES									
SOURCES									
State Apportionments Emergency Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds									
Proceeds from Sale/Lease-Purchase of Land/Buildings		8953	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources									
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	2017-18 Budget Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
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	(37,931,661.98)	37,931,661.98	0.00	(39,957,047.76)	39,957,047.76	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			(37,931,661.98)	37,931,661.98	0.00	(39,957,047.76)	39,957,047.76	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			(38,066,342.98)	37,931,661.98	(134,681.00)	(40,092,047.76)	39,957,047.76	(135,000.00)	0.2%

MULTI-YEAR PROJECTION AND RESERVE DISCLOSURE

HAYWARD UNIFIED SCHOOL DISTRICT
SB 858 RESERVE LEVEL DISCLOSURE REQUIREMENTS

DESCRIPTION	2017-18	2018-19**	2019-20**
Minimum Reserve %	**3.00%**	**3.00%**	**3.00%**
Total Reserves	7,976,170.14	8,161,272.34	8,323,925.56
Minimum Reserve Amount Required	7,862,170.14	8,047,272.34	8,209,925.56
Amount Exceeding (Below) Minimum	**114,000.00**	**114,000.00**	**114,000.00**
Non Spendable- Revolving/Stores	114,000.00	114,000.00	114,000.00
Added to Reserve for Economic Uncertainty	-	-	-
Assigned	-		
Unassigned	-	-	-
	114,000.00	**114,000.00**	**114,000.00**
Board Resolution 1516-29 Minimum Reserve %	**4.00%**	**4.50%**	**5.00%**
Actual Reserve for Economic Uncertainties %	**3.00%**	**3.00%**	**3.00%**
Explanation for Reserves above the Minimum Required Amount:			
Non Spendable - Revolving/Stores	114,000.00	114,000.00	114,000.00
Added to Reserve for Economic Uncertainty*	-	-	
Assigned for PERS/STRS Increases	-	-	-
	114,000.00	**114,000.00**	**114,000.00**

***Per MYP Item B10, the District must reduce expenditures by $7.8 million in order to meet the required 2% reserve level. Plans are underway to engage stakeholders in the process of identifying these necessary reductions.*

Note:

The reserve cap ("rainy day fund") has NOT been triggered. However, the public hearing and transparency requirements imposed by SB858 (EC 42127(a)(2)(B)) must be met regardless of whether or not the reserve cap is triggered.

ALAMEDA COUNTY
OFFICE OF EDUCATION
L. Karen Monroe, Superintendent

SB 858 RESERVE LEVEL DISCLOSURE REQUIREMENTS
2017/18 ADOPTED BUDGET

District Name: Hayward Unified School District

Year:	Minimum Reserve Level Required	
2017-18	$7,862,170	3%
2018-19	$8,047,272	3%
2019-20	$8,209,926	3%

Amount of Assigned & Unassigned Ending Fund Balance Exceeding the Minimum Reserve in Each Year

2017-18	Total Amount	$ $114,000
2018-19	Total Amount	$ $114,000**
2019-20	Total Amount	$ $114,000**

Reasons for the Reserve is Over the Minimum Required

2017-18:	Non Spendable – Revolving/Stores: $140,000
2018-19:	Non Spendable – Revolving/Stores: $140,000
2019-20:	Non Spendable – Revolving/Stores: $140,000

***As reported on Form MYP, Item B10, the District must reduce expenditures by $7.8 million in order to meet the minimum 3% reserve level. Plans are underway to engage stakeholders in the process of identifying these necessary reductions.*

I hereby certify, in accordance with the regulations and pursuant to Senate Bill (SB) 858 [Chapter 32/2014], that the above information was provided at a public hearing for the 2017-18 Budget Adoption.

CFO Signature

6-28-2017
Date

Luci Rogers
Print Name

Description	Object Codes	2017-18 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2018-19 Projection (C)	% Change (Cols. E-C/C) (D)	2019-20 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	196,179,112.00	3.30%	202,651,808.00	3.08%	208,885,180.00
2. Federal Revenues	8100-8299	82,000.00	0.00%	82,000.00	0.00%	82,000.00
3. Other State Revenues	8300-8599	7,090,130.00	-40.48%	4,220,000.00	0.00%	4,220,000.00
4. Other Local Revenues	8600-8799	3,727,531.88	0.00%	3,727,531.88	0.00%	3,727,531.88
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%		0.00%	
b. Other Sources	8930-8979	0.00	0.00%		0.00%	
c. Contributions	8980-8999	(39,957,047.76)	2.42%	(40,923,972.00)	3.12%	(42,198,903.00)
6. Total (Sum lines A1 thru A5c)		167,121,726.12	1.58%	169,757,367.88	2.92%	174,715,808.88
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				98,779,220.26		99,389,997.26
b. Step & Column Adjustment				987,792.00		993,900.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(377,015.00)		0.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	98,779,220.26	0.62%	99,389,997.26	1.00%	100,383,897.26
2. Classified Salaries						
a. Base Salaries				27,161,932.36		27,705,171.36
b. Step & Column Adjustment				543,239.00		554,103.00
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	27,161,932.36	2.00%	27,705,171.36	2.00%	28,259,274.36
3. Employee Benefits	3000-3999	27,802,978.16	13.42%	31,535,489.00	10.22%	34,758,252.00
4. Books and Supplies	4000-4999	4,060,394.00	0.00%	4,060,394.00	0.00%	4,060,394.00
5. Services and Other Operating Expenditures	5000-5999	12,030,816.80	2.49%	12,330,816.80	-2.43%	12,030,816.80
6. Capital Outlay	6000-6999	168,610.00	0.00%	168,610.00	0.00%	168,610.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	4,386,737.71	0.00%	4,386,737.71	0.00%	4,386,737.71
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(2,187,700.17)	5.13%	(2,300,000.00)	0.00%	(2,300,000.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	135,000.00	0.00%	135,000.00	0.00%	135,000.00
b. Other Uses	7630-7699	0.00	0.00%		0.00%	
10. Other Adjustments (Explain in Section F below)				(7,839,950.45)		(7,329,826.47)
11. Total (Sum lines B1 thru B10)		172,337,989.12	-1.60%	169,572,265.68	2.94%	174,553,155.66
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		(5,216,263.00)		185,102.20		162,653.22
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		13,192,433.14		7,976,170.14		8,161,272.34
2. Ending Fund Balance (Sum lines C and D1)		7,976,170.14		8,161,272.34		8,323,925.56
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	114,000.00		114,000.00		114,000.00
b. Restricted	9740					
c. Committed						
1. Stabilization Arrangements	9750	0.00				
2. Other Commitments	9760	0.00				
d. Assigned	9780	0.00				
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	7,862,170.14		8,047,272.34		8,209,925.56
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		7,976,170.14		8,161,272.34		8,323,925.56

Description	Object Codes	2017-18 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2018-19 Projection (C)	% Change (Cols. E-C/C) (D)	2019-20 Projection (E)
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	7,862,170.14		8,047,272.34		8,209,925.56
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789			0.00		0.00
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)		7,862,170.14		8,047,272.34		8,209,925.56

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.

B1d: $250,000 reduction in summer school costs and reduction in site assistant principal cost funded through Supplemental/Concentration for one year as we transition from the loss of Hayward Promise Neighborhood grant funds. B10: $7.8 million is budgeted as a planned reduction in order to meet 3% reserve requirements. Such reductions will be determined through a process with stakeholder engagement early in 2017-18 and implemented in 2018-19 budget year.

Description	Object Codes	2017-18 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2018-19 Projection (C)	% Change (Cols. E-C/C) (D)	2019-20 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	1,034,705.00	0.00%	1,034,705.00	0.00%	1,034,705.00
2. Federal Revenues	8100-8299	17,201,416.88	0.00%	17,201,416.88	0.00%	17,201,416.88
3. Other State Revenues	8300-8599	16,242,721.88	0.00%	16,242,721.88	0.00%	16,242,721.88
4. Other Local Revenues	8600-8799	14,858,544.05	0.00%	14,858,544.05	0.00%	14,858,544.05
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	39,957,047.76	2.42%	40,923,972.00	3.12%	42,198,903.00
6. Total (Sum lines A1 thru A5c)		89,294,435.57	1.08%	90,261,359.81	1.41%	91,536,290.81
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				24,234,507.99		24,474,237.99
b. Step & Column Adjustment				239,730.00		242,127.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	24,234,507.99	0.99%	24,474,237.99	0.99%	24,716,364.99
2. Classified Salaries						
a. Base Salaries				20,700,895.62		21,114,562.62
b. Step & Column Adjustment				413,667.00		421,940.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	20,700,895.62	2.00%	21,114,562.62	2.00%	21,536,502.62
3. Employee Benefits	3000-3999	21,477,471.99	-1.77%	21,098,013.37	0.00%	21,098,013.37
4. Books and Supplies	4000-4999	3,232,406.31	20.48%	3,894,344.88	0.00%	3,894,344.88
5. Services and Other Operating Expenditures	5000-5999	18,133,035.12	3.15%	18,703,949.79	0.54%	18,805,854.06
6. Capital Outlay	6000-6999	171,400.00	0.00%	171,400.00	-17.50%	141,400.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	33,810.89	0.00%	33,810.89	0.00%	33,810.89
8. Other Outgo - Transfers of Indirect Costs	7300-7399	1,310,907.65	-0.07%	1,310,000.00	0.00%	1,310,000.00
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)						
11. Total (Sum lines B1 thru B10)		89,294,435.57	1.69%	90,800,319.54	0.81%	91,536,290.81
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		0.00		(538,959.73)		0.00
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		538,959.73		538,959.73		0.00
2. Ending Fund Balance (Sum lines C and D1)		538,959.73		0.00		0.00
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00				
b. Restricted	9740	538,959.73				
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)		538,959.73		0.00		0.00

Description	Object Codes	2017-18 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2018-19 Projection (C)	% Change (Cols. E-C/C) (D)	2019-20 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.

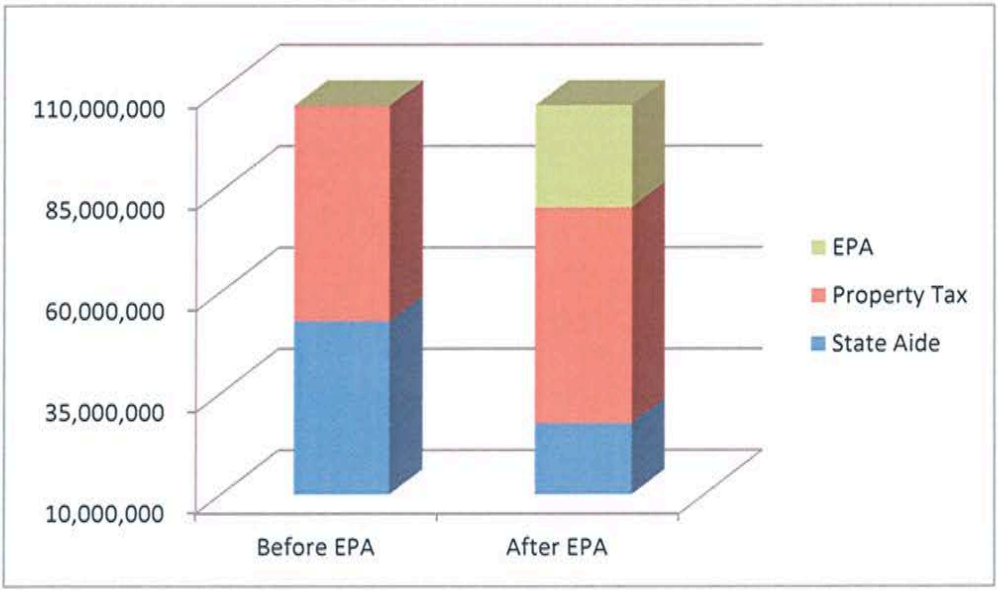
Description	Object Codes	2017-18 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2018-19 Projection (C)	% Change (Cols. E-C/C) (D)	2019-20 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	197,213,817.00	3.28%	203,686,513.00	3.06%	209,919,885.00
2. Federal Revenues	8100-8299	17,283,416.88	0.00%	17,283,416.88	0.00%	17,283,416.88
3. Other State Revenues	8300-8599	23,332,851.88	-12.30%	20,462,721.88	0.00%	20,462,721.88
4. Other Local Revenues	8600-8799	18,586,075.93	0.00%	18,586,075.93	0.00%	18,586,075.93
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)		256,416,161.69	1.40%	260,018,727.69	2.40%	266,252,099.69
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				123,013,728.25		123,864,235.25
b. Step & Column Adjustment				1,227,522.00		1,236,027.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(377,015.00)		0.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	123,013,728.25	0.69%	123,864,235.25	1.00%	125,100,262.25
2. Classified Salaries						
a. Base Salaries				47,862,827.98		48,819,733.98
b. Step & Column Adjustment				956,906.00		976,043.00
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	47,862,827.98	2.00%	48,819,733.98	2.00%	49,795,776.98
3. Employee Benefits	3000-3999	49,280,450.15	6.80%	52,633,502.37	6.12%	55,856,265.37
4. Books and Supplies	4000-4999	7,292,800.31	9.08%	7,954,738.88	0.00%	7,954,738.88
5. Services and Other Operating Expenditures	5000-5999	30,163,851.92	2.89%	31,034,766.59	-0.64%	30,836,670.86
6. Capital Outlay	6000-6999	340,010.00	0.00%	340,010.00	-8.82%	310,010.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	4,420,548.60	0.00%	4,420,548.60	0.00%	4,420,548.60
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(876,792.52)	12.91%	(990,000.00)	0.00%	(990,000.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	135,000.00	0.00%	135,000.00	0.00%	135,000.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments				(7,839,950.45)		(7,329,826.47)
11. Total (Sum lines B1 thru B10)		261,632,424.69	-0.48%	260,372,585.22	2.20%	266,089,446.47
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		(5,216,263.00)		(353,857.53)		162,653.22
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		13,731,392.87		8,515,129.87		8,161,272.34
2. Ending Fund Balance (Sum lines C and D1)		8,515,129.87		8,161,272.34		8,323,925.56
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	114,000.00		114,000.00		114,000.00
b. Restricted	9740	538,959.73		0.00		0.00
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	7,862,170.14		8,047,272.34		8,209,925.56
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		8,515,129.87		8,161,272.34		8,323,925.56

Description	Object Codes	2017-18 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2018-19 Projection (C)	% Change (Cols. E-C/C) (D)	2019-20 Projection (E)
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	7,862,170.14		8,047,272.34		8,209,925.56
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
d. Negative Restricted Ending Balances (Negative resources 2000-9999)	979Z			0.00		0.00
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	0.00		0.00		0.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
3. Total Available Reserves - by Amount (Sum lines E1a thru E2c)		7,862,170.14		8,047,272.34		8,209,925.56
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		3.01%		3.09%		3.09%
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, Lines A4 and C4; enter projections)		19,794.56		19,794.56		19,794.56
3. Calculating the Reserves						
a. Expenditures and Other Financing Uses (Line B11)		261,632,424.69		260,372,585.22		266,089,446.47
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)		261,632,424.69		260,372,585.22		266,089,446.47
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)		7,848,972.74		7,811,177.56		7,982,683.39
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)		7,848,972.74		7,811,177.56		7,982,683.39
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)		YES		YES		YES

EDUCATION PROTECTION ACT (EPA/PROP 30/PROP 55)

HAYWARD UNIFIED SCHOOL DISTRICT
EDUCATION PROTECTION ACT
PROPOSED BUDGET 2017-18

	Before EPA	After EPA
State Aide	52,685,362	27,575,684
Property Tax	53,262,645	53,262,645
EPA	-	25,109,678
Total Funding	105,948,007	105,948,007



Consistent with prior years, and as adopted by the board on June 7, 2017, the 2017-18 Proposed Budget reflects the use of Education Protection Act funding on:

Classroom Teacher Salaries & Benefits (function 1000), and
Custodian Salaries & Benefits (function 8200)

PROPOSITION 30 - EDUCATION PI

EPA Entitlement as % of statewide adjusted Revenue Limit		25.4000%	23.7000%	22.7000%	22.7000%
Education Protection Account (EPA)		2016-17	2017-18	2018-19	2019-20
Calculation of EPA Entitlement					
	Adjusted Total Revenue Limit	105,948,007	105,948,007	105,948,007	105,948,007
	Current Year Adjusted NSS Allowance	-	-	-	-
(A)	Total: Adj. Rev. Limit or General Purpose Funding in LCFF Floor	105,948,007	105,948,007	105,948,007	105,948,007
(B)	Property Taxes/In-Lieu	53,566,041	53,262,645	53,262,854	53,262,854
(C)	ADA Used for EPA Minimum	19,794.56	19,794.56	19,794.56	19,794.56
(D)	Gross State Aid for Purposes of EPA (A - B; if<0, then 0)	52,381,966	52,685,362	52,685,153	52,685,153
(E)	Proportionate Share* (A * %)	26,910,794	25,109,678	24,050,198	24,050,198
(F)	Minimum EPA (C x $200)	3,958,912	3,958,912	3,958,912	3,958,912
(G)	Adjusted EPA Proportionate Share (Reduced for Amounts in Excess of State Aid, lesser of D or E.	26,910,794	25,109,678	24,050,198	24,050,198
(H)	P-2 Entitlement: (Greater of F or G)	26,910,794	25,109,678	24,050,198	24,050,198
(I)	PY Adjustment: Change in Entitlement from P-2 to Annual	-	-	-	-
	Adjusted EPA Allocation (used to calculate LCFF Revenue)	*26,910,794*	*25,109,678*	*24,050,198*	*24,050,198*
(J)	P2 Entitlement Net of PY Adjustment	27,131,439	25,109,678	24,050,198	24,050,198
Calculation of Net State Aid before Minimum State Aid					
	Phase-In Entitlement	191,562,008	196,179,112	202,651,808	208,885,180
	Less Property Taxes/In-Lieu	53,566,041	53,262,645	53,262,854	53,262,854
	Gross State Aid	137,995,967	142,916,467	149,388,954	155,622,326
	Less EPA Allocation	26,910,794	25,109,678	24,050,198	24,050,198
	Net State Aid	111,085,173	117,806,789	125,338,757	131,572,129
Minimum State Aid					
	Adjusted Total Revenue Limit	105,948,007	105,948,007	105,948,007	105,948,007
	2012-13 Deficited NSS Allowance	-	-	-	-
	Less Property Taxes/In-Lieu	53,566,041	53,262,645	53,262,854	53,262,854
	Less EPA Allocation	26,910,794	25,109,678	24,050,198	24,050,198
	Revenue Limit Minimum State Aid	25,471,172	27,575,684	28,634,955	28,634,955
	Categorical Minimum State Aid	30,177,586	30,177,586	30,177,586	30,177,586
	Minimum State Aid Guarantee	55,648,758	57,753,270	58,812,541	58,812,541
	Charter School Minimum State Aid Offset *(effective 2014-15)*	-	-	-	-
LCFF State Aid		111,085,173	117,806,789	125,338,757	131,572,129
EPA in Excess to LCFF Funding		-	-	-	-

BOARD OF EDUCATION SUMMARY REPORT

DIVISION:	Business Services
SUBMITTED BY:	Luci Rogers, Chief Financial Officer
SUBJECT:	Public Hearing for Resolution #1617-54 Education Protection Act
PRIORITY/GOAL:	1.0 Priority: Financial and Operational decisions will be driven by student success and district priorities and goals.

HISTORY/BACKGROUND

Proposition 55, "The California Children's Education and Health Care Protection Act of 2016" extended until 2030 the tax increases on the wealthiest Californians that the voters approved under Proposition 30 which was set to expire in 2018. The revenues generated from these Propositions are deposited into a state account called the Education Protection Account (EPA). School districts receive funds from the EPA based on their proportionate share of the statewide revenue limit. A corresponding reduction is made to the school district's revenue limit equal to the amount of their EPA entitlement. In other words, the total revenue received by the school districts is exactly the same as if the EPA had not been established. However, both Proposition 30 and Proposition 55 provided constitutional protection that the funds placed in the EPA are exclusively dedicated for classroom expenses, not administrative expenses. Before June 30 of each year, the State Director of Finance is required to estimate the total amount of additional revenues that will be available for transfer into the Education Protection Account during the next fiscal year.

PURPOSE OF PRESENTATION

The Board must conduct a public hearing and adopt a resolution related to the Board's determination of the use of monies received from the Education Protection Account.

IMPLEMENTATION

As required, the District's Education Protection Account estimated funds and expenditure uses for 2017-18 are shown below:

ESTIMATED FUNDS	$25,109,678
ESTIMATED EXPENDITURES*	$25,109,678

*Consistent with prior years, the District will expend the funds on classroom teacher salaries & benefits (function 1000) and school site custodian salaries & benefits (function 8200)

An accounting of the actual amount received from the EPA and the related expenditures will be posted on the District's website.

RECOMMENDATION

Conduct the public hearing and adopt Resolution 1617-54 to use the EPA funds for the payment of classroom teacher salaries & benefits and school site custodian salaries & benefits.

Hayward Unified School District

BOARD OF EDUCATION
Resolution No. 1617-54

THE EDUCATION PROTECTION ACCOUNT - 2017-18

WHEREAS, the voters of California approved Proposition 30 on November 6, 2012; and

WHEREAS, the voters of California approved Proposition 55 on November 8, 2016; and

WHEREAS, Proposition 30 added Article XIII, Section 36 to the California Constitution effective November 7, 2012 (sun setting December 31, 2017) and Proposition 55 effective November 8, 2016 (commencing January 1, 2018); and

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); and

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; and

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 10 days preceding the end of the fiscal year; and

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; and

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; and

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; and

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; and

WHEREAS, the monies received from the Education Protection Account shall not be used for salaries or benefits for administrators or any other administrative cost; and

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; and

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; and

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, BE IT RESOLVED THAT:

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 the Hayward Unified School District; and
2. In compliance with Article XIII, Section 36(e) of the California Constitution, the governing board of the Hayward Unified School District has determined to spend the monies received from the Education Protection Act on classroom teacher salaries and benefits and school site custodian staff salaries and benefits for the 2017-18 fiscal year.

PASSED AND ADOPTED by the following called vote this 7th day of June 2017:

Vote: 4-0-0
Ayes: L. Brunner, L. Reynoso, R. Carlson, W. McGee
Nays:
Abstentions:
Absent A. Walker

BOARD OF EDUCATION OF THE
Hayward Unified School District

By: _____
President

Attest:

_____
Clerk

AYE:
NO:
ABSTAIN:
ABSENT:

LCFF

REVENUE

- SACS ADA REPORT
- LCFF FCMAT CALCULATOR
- CERTIFIED CALPADS 1.17 UNDUPLICATED COUNT
- PROPERTY TAX REPORTS (P-2)

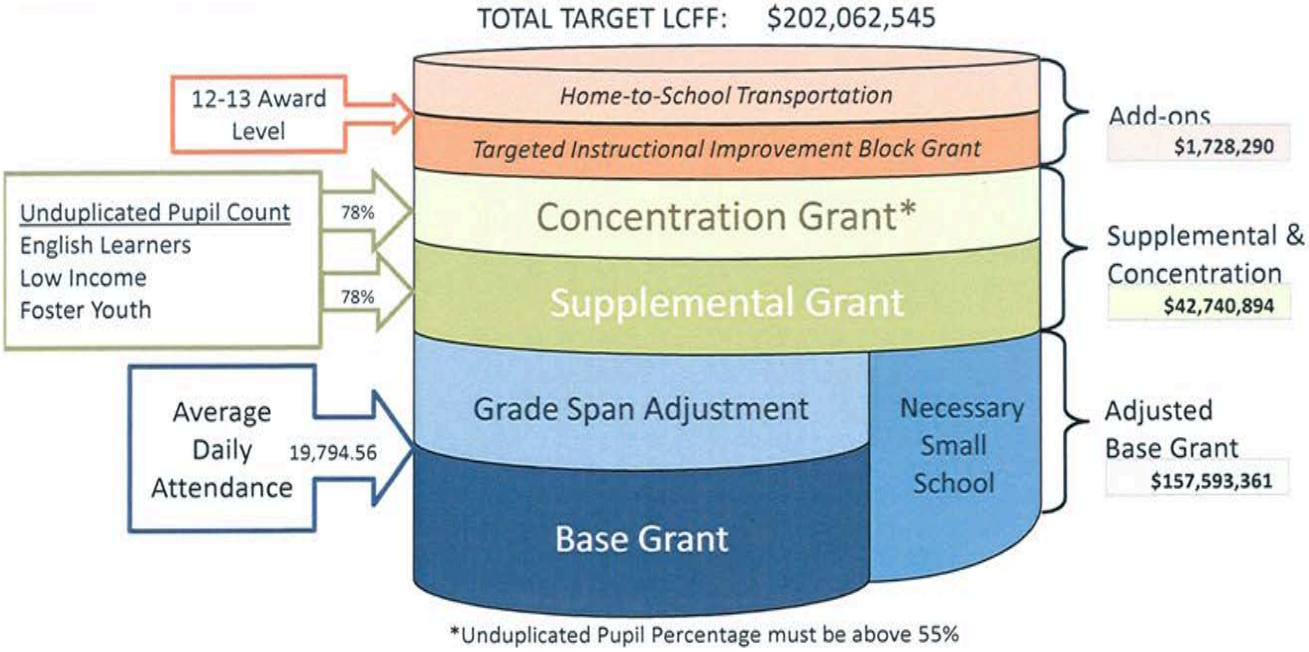
*The FCMAT Calculator has been updated using the Governor's May Revise Proposed Budget and CALPads Report 1.17 certified enrollment and unduplicated count.

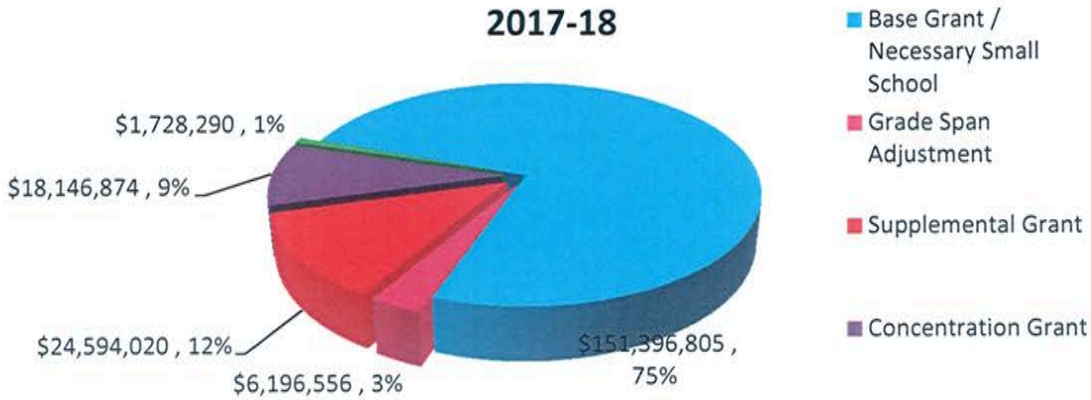
It is assumed that planned efforts to obtain free/reduced lunch applications will be successful and our unduplicated count will increase to 16,200 and remain constant for the subsequent years

Description	2016-17 Estimated Actuals			2017-18 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)	19,794.56	19,794.56	19,794.56	19,794.56	19,794.56	19,794.56
2. Total Basic Aid Choice/Court Ordered Voluntary Pupil Transfer Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)						
3. Total Basic Aid Open Enrollment Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)						
4. Total, District Regular ADA (Sum of Lines A1 through A3)	19,794.56	19,794.56	19,794.56	19,794.56	19,794.56	19,794.56
5. 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 A5a through A5f)	0.00	0.00	0.00	0.00	0.00	0.00
6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)	19,794.56	19,794.56	19,794.56	19,794.56	19,794.56	19,794.56
7. Adults in Correctional Facilities						
8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

Components of LCFF Target Entitlement

		2017-18		
Base Grant / Necessary Small School	$	151,396,805		19,794.56 ADA
Grade Span Adjustment	$	6,196,556		
Supplemental Grant	$	24,594,020	78%	
Concentration Grant	$	18,146,874	78%	
Add-ons (TIIBG & Transportation)	$	1,728,290		
Total	$	202,062,545		





2017-18 Funding Components

Component		Target		Floor		Funded
Base + Grade Span Adj.	$	157,593,361				
Supplemental & Concentration	$	42,740,894				
Revenue Limit / Necessary Small School			$	-		
Categoricals			$	28,449,296		
TIIG + Transp.	$	1,728,290	$	1,728,290		
PY Gap			$	55,436,447		
Floor					$	191,562,040
CY Gap					$	4,617,072

2017-18

LCFF Calculator Universal Assumptions

Hayward Unified (61192) - HUSD 2017-18 Adopted Budget Based on Governor's May Revise

Summary of Funding

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Target	$ 199,589,611	$ 202,062,545	$ 205,228,034	$ 211,131,456	$ 216,507,636	$ **216,507,636**
Floor	**181,738,593**	**191,562,040**	**196,179,121**	**202,651,744**	**208,885,249**	216,507,540
Applied Formula: Target or Floor	FLOOR	FLOOR	FLOOR	FLOOR	FLOOR	TARGET
Remaining Need after Gap (informational only)	*8,027,603*	*5,883,433*	*2,576,226*	*2,246,276*	-	-
Current Year Gap Funding	9,823,415	4,617,072	6,472,687	6,233,436	7,622,387	-
Miscellaneous Adjustments	-	-	-	-	-	-
Economic Recovery Target	-	-	-	-	-	-
Additional State Aid	-	-	-	-	-	-
Total Phase-In Entitlement	**$ 191,562,008**	**$ 196,179,112**	**$ 202,651,808**	**$ 208,885,180**	**$ 216,507,636**	**$ 216,507,636**

Components of LCFF By Object Code

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
8011 - State Aid	$ 111,085,173	$ 117,806,789	$ 125,338,757	$ 131,572,129	$ 139,194,584	$ 139,194,584
8011 - Fair Share	-	-	-	-	-	-
8311 & 8590 - Categoricals	-	-	-	-	-	-
EPA (for LCFF Calculation purposes)	26,910,794	25,109,678	24,050,198	24,050,198	24,050,198	24,050,198
Local Revenue Sources:						
8021 to 8089 - Property Taxes	58,790,522	58,790,522	58,790,522	58,790,522	58,790,522	58,790,522
8096 - In-Lieu of Property Taxes	(5,224,481)	(5,527,877)	(5,527,668)	(5,527,668)	(5,527,668)	(5,527,668)
Property Taxes net of in-lieu	*53,566,041*	*53,262,645*	*53,262,854*	*53,262,854*	*53,262,854*	*53,262,854*
TOTAL FUNDING	$ 191,562,008	$ 196,179,112	$ 202,651,808	$ 208,885,180	$ 216,507,636	$ 216,507,636
Basid Aid Status	*Non-Basic Aid*	*Non-Basic Aid*	*Non-Basic Aid*	*Non-Basic Aid*	*Non-Basic Aid*	*Non-Basic Aid*
Less: Excess Taxes	$ -	$ -	$ -	$ -	$ -	$ -
Less: EPA in Excess to LCFF Funding	$ -	$ -	$ -	$ -	$ -	$ -
Total Phase-In Entitlement	***$ 191,562,008***	***$ 196,179,112***	***$ 202,651,808***	***$ 208,885,180***	***$ 216,507,636***	***$ 216,507,636***
8012 - EPA Receipts (for budget & cashflow)	*$ 27,131,439*	*$ 25,109,678*	*$ 24,050,198*	*$ 24,050,198*	*$ 24,050,198*	*$ 24,050,198*

LCFF Calculator Universal Assumptions						
Hayward Unified (61192) - HUSD 2017-18 Adopted Budget Based on Governor's May Revise						
Summary of Student Population						
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Unduplicated Pupil Population						
Agency Unduplicated Pupil Count	15,596.00	16,200.00	16,200.00	16,200.00	16,200.00	16,200.00
COE Unduplicated Pupil Count	-	-	-	-	-	-
Total Unduplicated pupil Count	15,596.00	16,200.00	16,200.00	16,200.00	16,200.00	16,200.00
Rolling %, Supplemental Grant	78.5800%	78.0300%	77.0200%	77.9900%	77.9900%	77.9900%
Rolling %, Concentration Grant	78.5800%	78.0300%	77.0200%	77.9900%	77.9900%	77.9900%
FUNDED ADA						
Adjusted Base Grant ADA	*Current Year*	*Current Year*	*Current Year*	*Current Year*	*Current Year*	*Current Year*
Grades TK-3	6,786.51	6,786.51	6,786.51	6,786.51	6,786.51	6,786.51
Grades 4-6	5,094.39	5,094.39	5,094.39	5,094.39	5,094.39	5,094.39
Grades 7-8	2,978.65	2,978.65	2,978.65	2,978.65	2,978.65	2,978.65
Grades 9-12	4,935.01	4,935.01	4,935.01	4,935.01	4,935.01	4,935.01
Total Adjusted Base Grant ADA	***19,794.56***	***19,794.56***	***19,794.56***	***19,794.56***	***19,794.56***	***19,794.56***
Necessary Small School ADA	*Current year*	*Current year*	*Current year*	*Current year*	*Current year*	*Current year*
Grades TK-3	-	-	-	-	-	-
Grades 4-6	-	-	-	-	-	-
Grades 7-8	-	-	-	-	-	-
Grades 9-12	-	-	-	-	-	-
Total Necessary Small School ADA	-	-	-	-	-	-
Total Funded ADA	**19794.56**	**19794.56**	**19794.56**	**19794.56**	**19794.56**	**19794.56**
ACTUAL ADA ***(Current Year Only)***						
Grades TK-3	6,786.51	6,786.51	6,786.51	6,786.51	6,786.51	6,786.51
Grades 4-6	5,094.39	5,094.39	5,094.39	5,094.39	5,094.39	5,094.39
Grades 7-8	2,978.65	2,978.65	2,978.65	2,978.65	2,978.65	2,978.65
Grades 9-12	4,935.01	4,935.01	4,935.01	4,935.01	4,935.01	4,935.01
Total Actual ADA	**19,794.56**	**19,794.56**	**19,794.56**	**19,794.56**	**19,794.56**	**19,794.56**
Funded Difference (Funded ADA less Actual ADA)	-	-	-	-	-	-

Minimum Proportionality Percentage (MPP)						
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Current year estimated supplemental and concent	$ 35,633,979	$ 39,304,208	$ 41,605,137	$ 43,835,651	$ 45,785,502	$ 45,785,502
Current year Minimum Proportionality Percentage	23.11%	25.33%	26.11%	26.84%	27.09%	27.09%

Hayward Unified (61192) - HUSD 2017-18 Adopted Budget Based on Governor's May Revise 6/22/2017

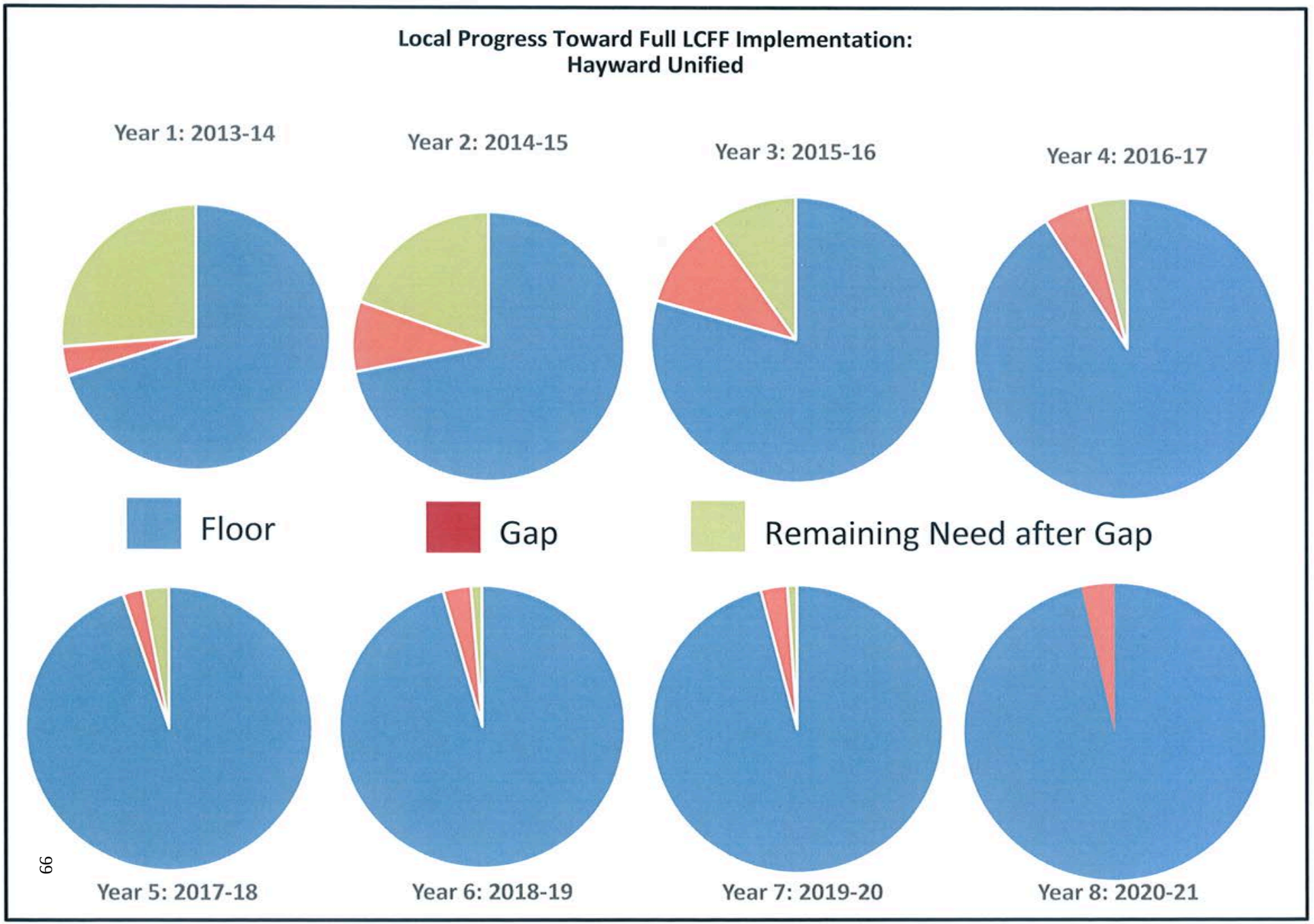
Minimum Proportionality Percentage (MPP): Summary Supplemental & Concentration Grant

		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1.	LCFF Target Supplemental & Concentration Grant Funding *from Calculator tab*	42,683,274	42,740,894	42,520,941	44,639,437	45,785,502	45,785,502
2.	Prior Year (estimated) Expenditures for Unduplicated Pupils above what was spent on services for all pupils	27,007,723	36,607,240	39,304,208	41,605,137	43,835,651	45,785,502
3.	Difference *[1] less [2]*	15,675,551	6,133,654	3,216,733	3,034,300	1,949,851	-
7/8.	Percentage to Increase or Improve Services* *[5] / [6]* ***(for LCAP entry)***	23.11%	25.33%	26.11%	26.84%	27.09%	27.09%

**percentage by which services for unduplicated students must be increased or improved over services provided for all students in the LCAP year.*
If Step 3a <=0, then calculate the minimum proportionality percentage at Estimated Supplemental & Concentration Grant Funding, step 5.

SUMMARY SUPPLEMENTAL & CONCENTRATION GRANT & MPP

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Current year estimated supplemental and concentration grant funding in the LCAP year	$ 35,633,979	$ 39,304,208	$ 41,605,137	$ 43,835,651	$ 45,785,502	$ 45,785,502
Current year Minimum Proportionality Percentage (MPP)	23.11%	25.33%	26.11%	26.84%	27.09%	27.09%


Local Progress Toward Full LCFF Implementation:
Hayward Unified
Year 1: 2013-14
Year 2: 2014-15
Year 3: 2015-16
Year 4: 2016-17
Floor
Gap
Remaining Need after Gap
Year 5: 2017-18
Year 6: 2018-19
Year 7: 2019-20
Year 8: 2020-21

California Department of Education
CALPADS
California Longitudinal Pupil Achievement Data System

1.17 - FRPM/English Learner/Foster Youth - Count

Academic Year:	2016-2017	**LEA:**	Hayward Unified	**User ID:**	huong
View:	SNAPSHOT	**School Type:**	ALL	**Create Date:**	1/25/2017 10:25:16 PM
		School:	ALL	**Print Date:**	1/29/2017 5:14:27 PM

Non-Charter School(s)

			Free/Reduced Meal Eligibility Counts Based On:							
School Code	**School Name**	**Total Enrollment**	**Free & Reduced Meal Program: 181/182**	**Foster**	**Homeless (1)**	**Migrant Program: 135**	**Direct Certification**	**Unduplicated Eligible Free/Reduced Meal Counts**	**EL Funding Eligible (2)**	**Total Unduplicated FRPM/EL Eligible Count (3)**
6056956	Anthony W. Ochoa Middle	583	388	0	10	2	120	393	82	401
6000889	Bowman Elementary	366	261	1	8	0	86	263	163	296
0133009	Brenkwitz High	200	109	8	3	1	52	119	37	131
6056931	Bret Harte Middle	637	364	3	20	1	136	373	74	384
6000905	Burbank Elementary	917	638	4	11	6	209	647	369	704
6056949	Cesar Chavez Middle	567	456	0	27	11	147	463	172	486
6000913	Cherryland Elementary	788	632	7	23	11	243	641	415	700
6000921	East Avenue Elementary	611	319	5	15	0	142	331	145	366
6090583	Eden Gardens Elementary	589	320	3	20	2	101	327	154	381
6000947	Eldridge Elementary	476	334	0	22	5	108	345	153	372
6000962	Fairview Elementary	579	398	0	11	1	149	406	138	427
6113815	Faith Ringgold School of Arts and Science	135	91	0	3	0	29	93	40	99
6000988	Glassbrook Elementary	556	458	0	16	49	181	472	399	520
6000996	Harder Elementary	610	477	1	36	4	166	485	321	535
0133629	Hayward High	1576	999	8	55	4	348	1035	110	1054
0131334	Highland	14	10	2	2	0	4	10	2	11
6001044	Longwood Elementary	708	548	3	19	14	226	567	377	621
6001051	Lorin A. Eden Elementary	464	258	3	25	0	94	271	150	329

This report is confidential and use is restricted to authorized individuals.

The data on this report is filtered by the user selections that appear on the last page of this report.

California Department of Education
CALPADS
California Longitudinal Pupil Achievement Data System

1.17 - FRPM/English Learner/Foster Youth - Count

6066476	Martin Luther King, Jr. Middle	745	539	1	18	20	166	548	109	554
0135319	Mt. Eden High	2007	1199	10	41	11	341	1227	152	1268
0000001	NPS School Group for Hayward Unified	75	7	3	1	0	4	14	14	26
6001093	Palma Ceia Elementary	588	400	0	23	13	101	415	235	468
6001101	Park Elementary	584	414	2	30	0	173	428	287	484
6001127	Ruus Elementary	573	375	0	7	14	120	385	258	452
6001135	Schafer Park Elementary	734	570	1	24	30	164	582	361	637
6001176	Southgate Elementary	699	360	2	11	5	141	371	188	436
0119842	Special Education-Preschool-Laurel	0	0	0	0	0	0	0	0	0
0111815	Stonebrae Elementary	710	330	2	15	4	124	348	178	402
6062160	Strobridge Elementary	550	394	1	17	0	153	408	205	444
0138339	Tennyson High	1394	1026	13	71	24	272	1064	409	1136
6001192	Treeview Elementary	496	309	6	45	0	127	329	172	378
6104566	Tyrrell Elementary	735	629	0	30	98	232	646	439	682
6056972	Winton Middle	505	392	2	14	4	140	399	87	412
TOTAL - Selected Schools		20771	14004	91	673	334	4799	14405	6395	15596

Charter School(s)

			Free/Reduced Meal Eligibility Counts Based On:							
School Code	School Name	Total Enrollment	Free & Reduced Meal Program: 181/182	Foster	Homeless (1)	Migrant Program: 135	Direct Certification	Unduplicated Eligible Free/Reduced Meal Counts	EL Funding Eligible (2)	Total Unduplicated FRPM/EL Eligible Count (3)
TOTAL - Selected Schools										
TOTAL LEA		20771	14004	91	673	334	4799	14405	6395	15596

This report includes students with Primary and Short Term enrollment in grade levels K-12, UE and US only. Students enrolled in Adult Education Schools are not included in this report.

Students with multiple qualifying records as of Fall 1 Census Day are counted only once. A student with qualifying enrollments in more than one LEA on Census Day is counted in each LEA.

(1) Homeless counts are based on Education Program record with an Education Program Membership Code 191 (Homeless).

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The data on this report is filtered by the user selections that appear on the last page of this report.

California Department of Education
CALPADS
California Longitudinal Pupil Achievement Data System

1.17 - FRPM/English Learner/Foster Youth - Count

(2) For Funding, Eligible English Learners are students with an English Language Acquisition Status of 'EL' on Fall 1 Census Day.

(3) Total Unduplicated FRPM/EL Eligibility Count will always equal enrollment count for Juvenile Court schools

Grade:	01-First Grade,02-Second Grade,03-Third Grade,04-Fourth Grade,05-Fifth Grade,06-Sixth Grade,07-Seventh Grade,08-Eighth Grade,09-Ninth Grade,10-Tenth Grade,11-Eleventh Grade,12-Twelfth Grade,KN-Kindergarten,UE-Ungraded Elementary,US-Ungraded Secondary	**Ethnicity/Race:**	ALL	**5 - 17 Year Olds:**	LCFF
		Gender:	ALL		

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The data on this report is filtered by the user selections that appear on the last page of this report.

Certification

County: Alameda — Fiscal Year: 2016-17
District: Alameda Co. Office of Education — P-2
CDS CODE 01 10017 — 60BF4344

Taxes

I hereby certify that, to the best of my knowledge, all data have been compiled and reported in accordance with all applicable laws, regulations and instructions.

County Auditor: Steve Manning Date: 4/14/17

County Superintendent of Schools: Date: 4/18/17

Any inquiries concerning this report should be directed to:

CONTACT NAME Jason Guo
PHONE (510)891-3343 *
FAX
E-Mail jason.guo@acgov.org

Taxes - District

County: Alameda
District: Alameda Co. Office of Education
CDS CODE 01 10017

Fiscal Year: 2016-17
P-2

Object	8041	8042	8021	8029	8022
	A-1	A-2	A-3	A-4	A-5
ELEMENTARY					
61218 Mountain House Elementary	291,340	16,536	1,840	0	0
Sub Total	**291,340**	**16,536**	**1,840**	**0**	**0**
UNIFIED					
61119 Alameda Unified	17,847,999	1,418,270	157,837	0	0
61127 Albany City Unified	4,970,113	322,364	35,875	47	0
61143 Berkeley Unified	29,059,718	1,915,940	213,221	0	0
61150 Castro Valley Unified	11,091,096	747,981	83,241	0	0
75093 Dublin Unified	31,486,020	2,059,550	229,204	0	0
61168 Emery Unified	341,946	352,900	39,274	0	0
61176 Fremont Unified	78,980,515	5,143,759	572,439	26,053	0
61192 Hayward Unified	31,245,926	2,413,816	268,629	488,727	0
76760 Lammersville Joint Unified	299,788	17,016	1,894	0	0
61200 Livermore Valley Joint Unified	36,663,285	2,478,500	275,828	131,542	0
61242 New Haven Unified	15,386,620	1,309,717	145,756	0	0
61234 Newark Unified	15,009,485	986,398	109,774	0	0
61259 Oakland Unified	64,905,055	5,797,464	645,189	2,626,278	0
61275 Piedmont City Unified	8,066,148	527,429	58,697	0	0
75101 Pleasanton Unified	47,647,870	3,099,782	344,969	33	0
61291 San Leandro Unified	12,147,772	989,687	110,141	0	0
61309 San Lorenzo Unified	10,096,180	895,100	99,614	0	0
75119 Sunol Glen Unified	1,057,135	67,179	7,476	0	0
Sub Total	**416,302,671**	**30,542,852**	**3,399,058**	**3,272,680**	**0**

Taxes - District

County: Alameda | Fiscal Year: 2016-17

District: Alameda Co. Office of Education | P-2

CDS CODE 01 10017 Object

	8041	8042	8021	8029	8022
	A-1	A-2	A-3	A-4	A-5
Grand Total	416,594,011	30,559,388	3,400,898	3,272,680	0

A-1 : Secured

A-2 : Unsecured

A-3 : HOX Subventions

A-4 : Misc Taxes/Other Appropriate Local Revenues or Subventions

A-5 : Distribution of Timber Yield Taxes

Taxes - District

County: Alameda
District: Alameda Co. Office of Education
CDS CODE 01 10017

Fiscal Year: 2016-17
P-2

Object 8043 8044 8045

	A-6	A-7	A-8	A-9	A-10	A-11
ELEMENTARY						
61218 Mountain House Elementary	(1,796)	0	0	20,164	0	328,084
Sub Total	**(1,796)**	**0**	**0**	**20,164**	**0**	**328,084**
UNIFIED						
61119 Alameda Unified	(247,251)	0	741,291	9,383,625	0	29,301,771
61127 Albany City Unified	(55,772)	0	282,829	3,952,189	0	9,507,645
61143 Berkeley Unified	(329,111)	0	729,359	9,134,395	0	40,723,522
61150 Castro Valley Unified	(131,247)	0	661,798	9,743,355	0	22,196,224
75093 Dublin Unified	(329,887)	0	730,437	9,498,964	0	43,674,288
61168 Emery Unified	(58,288)	0	(177,002)	725,912	0	1,224,742
61176 Fremont Unified	(860,525)	0	2,536,241	34,237,245	0	120,635,727
61192 Hayward Unified	(419,539)	0	1,399,426	21,024,030	0	56,421,015
76760 Lammersville Joint Unified	(2,167)	0	0	0	0	316,531
61200 Livermore Valley Joint Unified	(430,753)	0	979,057	11,862,212	0	51,959,671
61242 New Haven Unified	(227,329)	0	827,129	12,406,646	0	29,848,539
61234 Newark Unified	(166,449)	0	455,659	5,900,860	0	22,295,727
61259 Oakland Unified	(973,215)	0	2,773,739	36,986,839	0	112,761,349
61275 Piedmont City Unified	(90,465)	0	197,404	2,581,021	0	11,340,234
75101 Pleasanton Unified	(545,035)	0	1,078,517	13,909,284	0	65,535,420
61291 San Leandro Unified	(170,384)	0	450,384	8,643,194	0	22,170,794
61309 San Lorenzo Unified	(157,737)	0	744,995	11,370,204	0	23,048,356
75119 Sunol Glen Unified	(12,526)	0	20,251	262,135	0	1,401,650
Sub Total	**(5,207,680)**	**0**	**14,431,514**	**201,622,110**	**0**	**664,363,205**

Taxes - District

County: Alameda **Fiscal Year: 2016-17**

District: Alameda Co. Office of Education **P-2**

CDS CODE 01 10017 Object 8043 8044 8045

	A-6	A-7	A-8	A-9	A-10	A-11
Grand Total	**(5,209,476)**	**0**	**14,431,514**	**201,642,274**	**0**	**664,691,289**

A-6 : Distribution of Prior Year Taxes

A-7 : Release of Prior Year Tax Impounds [E.C. 14240]

A-8 : Supplemental Taxes from Increased Assessment [Revenue and Tax Code 75.70-75.72]

A-9 : Educational Revenue Augmentation Fund

A-10 : Prior Year Restricted Monies [E.C. 2575(e)]

A-11 : Total

Taxes - District

County: Alameda
District: Alameda Co. Office of Education
CDS CODE 01 10017 Object 8047 8047 8047

Fiscal Year: 2016-17
P-2

	A-12	A-13	A-14	A-15	A-16	Explanation
ELEMENTARY						
61218 Mountain House Elementary	0	0	0	0	0	A-6 is negative because the prior secured refunds exceeded the prior secured revenues
Sub Total	**0**	**0**	**0**	**0**	**0**	
UNIFIED						
61119 Alameda Unified	171,881	994,725	0	0	0	A-6 is negative because the prior secured refunds exceeded the prior secured revenues
61127 Albany City Unified	0	0	0	0	0	A-6 is negative because the prior secured refunds exceeded the prior secured revenues
61143 Berkeley Unified	44,356	229,533	0	0	0	A-6 is negative because the prior secured refunds exceeded the prior secured revenues
61150 Castro Valley Unified	95,054	130,724	0	0	0	A-6 is negative because the prior secured refunds exceeded the prior secured revenues
75093 Dublin Unified	0	0	0	0	0	A-6 is negative because the prior secured refunds exceeded the prior secured revenues
61168 Emery Unified	505,478	3,863,531	0	0	0	A-6 is negative because the prior secured refunds exceeded the prior

Taxes - District

County: Alameda
District: Alameda Co. Office of Education
CDS CODE 01 10017

Fiscal Year: 2016-17
P-2

Object 8047 8047 8047

		A-12	A-13	A-14	A-15	A-16	Explanation
							secured revenues. A-8 is negative because the negative supplemental assessments exceeded the positives
61176	Fremont Unified	0	0	0	0	0	A-6 is negative because the prior secured refunds exceeded the prior secured revenues
61192	Hayward Unified	1,284,471	2,369,507	0	0	0	A-6 is negative because the prior secured refunds exceeded the prior secured revenues
76760	Lammersville Joint Unified	0	0	0	0	0	A-6 is negative because the prior secured refunds exceeded the prior secured revenues
61200	Livermore Valley Joint Unified	0	109,359	0	0	0	A-6 is negative because the prior secured refunds exceeded the prior secured revenues
61242	New Haven Unified	171,491	1,125,413	0	0	0	A-6 is negative because the prior secured refunds exceeded the prior secured revenues
61234	Newark Unified	19,273	17,611	0	0	0	A-6 is negative because the prior secured refunds exceeded the prior secured revenues
61259	Oakland Unified	3,994,046	6,132,548	0	0	0	A-6 is negative because the prior secured refunds

Taxes - District

County: Alameda
District: Alameda Co. Office of Education
CDS CODE 01 10017 Object 8047 8047 8047

Fiscal Year: 2016-17
P-2

	A-12	A-13	A-14	A-15	A-16	Explanation
61275 Piedmont City Unified	0	0	0	0	0	exceeded the prior secured revenues A-6 is negative because the prior secured refunds exceeded the prior secured revenues
75101 Pleasanton Unified	0	0	0	0	0	A-6 is negative because the prior secured refunds exceeded the prior secured revenues
61291 San Leandro Unified	268,715	1,197,462	0	0	0	A-6 is negative because the prior secured refunds exceeded the prior secured revenues
61309 San Lorenzo Unified	525,771	1,202,827	0	0	0	A-6 is negative because the prior secured refunds exceeded the prior secured revenues
75119 Sunol Glen Unified	0	0	0	0	0	A-6 is negative because the prior secured refunds exceeded the prior secured revenues
Sub Total	7,080,536	17,373,240	0	0	0	

Taxes - District

County: Alameda
Fiscal Year: 2016-17
District: Alameda Co. Office of Education
P-2
CDS CODE 01 10017 Object 8047 8047 8047

	A-12	A-13	A-14	A-15	A-16 Explanation
Grand Total	7,080,536	17,373,240	0	0	0

A-12 : Community Redevelopment Funds

A-13 : Redevelopment Property Tax Trust Fund Residual Distributions [Health and Safety Code sections 34183(a)(4), 34183.5(b)(2)(A) and 34188]

A-14 : Redevelopment Agency Asset Liquidation [Health and Safety Code sections 34177 and 34179.6]

A-15 : College Districts ERAF

A-16 : Excess ERAF

Explanation

RECONCILIATION

BUDGET

TO

LCAP

HAYWARD UNIFIED SCHOOL DISTRICT
LCAP CROSSWALK TO PROPOSED BUDGET

LCAP Reference	SACS Code	DESCRIPTION	2016-17 ANNUAL UPDATE	2017-18 PROPOSED BUDGET 6/28/2017	2017-18 TENTATIVE BUDGET 6/7/2017
Various	0795	LCFF Supplemental (details on next page)	15,648,190	17,352,282	17,259,058
1.1	various	2013-14 Salary Increase and Benefits	4,796,508	4,858,042	4,858,042
1.1.	various	23% of 2017-18 Salary Increases to Teachers	-	704,989	-
1.2	various	Bilingual Stipend	521,827	534,824	534,824
1.3	0392	Teacher Induction/BTSA	576,600	682,038	666,278
1.3	0000	Contribution to Routine Maintenance	697,961	-	-
4.2	0140	GATE	118,753	155,000	155,000
4.3	0760	Music/Art Programs	566,392	375,000	375,000
5.3	various	Academic Language Instruction	2,992,740	3,241,720	3,144,248
5.14	0000	Library Techs at Secondary Schools	461,361	561,917	545,399
5.15	0000	DLI Teachers K-6	4,115,091	3,737,985	3,625,592
5.6	0156	Math Textbook Adoption	-	645,000	887,651
6.5	1100	Psychologists	2,663,261	2,979,754	2,894,590
6.7	0480	School Nurses (see also 0795)	513,194	537,109	521,173
6.9	0000	Campus Safety	2,525,810	2,515,569	2,466,949
6.9	0000	Detention Room Supervisors	210,136	226,172	219,048
7.2	0409	Made In Hayward Sponsored Activities	76,000	50,000	100,000
7.9	0092	CALSafe	123,416	146,807	142,473
			36,607,240	**39,304,208**	**38,395,324**
1.1	TBD	Amount not yet in the Budget - TBD	-	-	1,245,064
		TOTAL SUPPLEMENTAL/CONCENTRATION IN LCAP	**36,607,240**	**39,304,208**	**39,640,388**

HAYWARD UNIFIED SCHOOL DISTRICT
SUMMARY OF RESOURCE 0795

DESCRIPTION	PROPOSED BUDGET 6-28-2017	TENTATIVE BUDGET 6-7-2017
Assessment Services	999,458	976,909
Attendance Initiatives	310,068	303,472
Centralized Supplemental Services	496,009	489,824
College & Career Ready	508,949	497,741
Common Core Transition	600,495	588,954
Counselors	4,139,920	4,020,740
EL - Worldhouse	1,135,612	1,101,916
EL Services at SIAC	662,833	647,330
EL Sheltered Classes - Tennyson	187,524	181,956
EL Specialists - Elementary	1,314,238	1,525,212
EL Specialists - Secondary	673,557	653,706
Full Service Community Schools	144,410	143,934
Health Services	160,199	156,019
Nurses (see also 0480)	657,744	641,403
Parent Engagement/AASAI	441,455	441,438
Parent/Student Ambassadors	100,000	100,000
School Climate (PBIS/RJ, etc)	524,133	513,897
School Site Allocations & Oversight	2,722,195	2,722,195
Admin Oversight of S/C funds	160,055	155,640
Summer School/EL Academy	850,000	850,000
Translation Services	563,428	546,771
Total Resource 0795	**17,352,282**	**17,259,058**

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	48,177,495.00	48,682,023.00	51,599,013.00	50,412,315.00	51,392,943.00	153,404,271.00
	0.00	0.00	0.00	0.00	121,593.00	121,593.00
Base	7,621,006.00	6,536,488.00	7,772,021.00	8,684,609.00	8,951,932.00	25,408,562.00
California Career Pathways Trust	1,268,587.00	1,088,205.00	504,564.00	0.00	0.00	504,564.00
California Partnership Academies	0.00	0.00	70,638.00	70,638.00	70,638.00	211,914.00
Grant Fund	0.00	0.00	308,567.00	21,600.00	21,600.00	351,767.00
Locally Defined (Bond Funds, Foundation Funds, etc)	0.00	1,155,580.00	1,000,000.00	300,000.00	300,000.00	1,600,000.00
Lottery	850,000.00	1,118,399.00	1,052,000.00	1,052,000.00	1,052,000.00	3,156,000.00
Supplemental and Concentration	36,852,093.00	36,607,240.00	39,304,208.00	38,675,586.00	39,245,047.00	117,224,841.00
Title I	249,993.00	789,731.00	783,015.00	792,412.00	804,225.00	2,379,652.00
Title II	493,500.00	699,980.00	170,000.00	170,000.00	170,000.00	510,000.00
Title III	842,316.00	686,400.00	634,000.00	645,470.00	655,908.00	1,935,378.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	48,177,495.00	48,682,023.00	51,599,013.00	50,412,315.00	51,392,943.00	153,404,271.00
	0.00	0.00	0.00	28,629.00	121,593.00	150,222.00
1000-1999: Certificated Personnel Salaries	25,008,765.00	24,927,953.00	25,986,091.00	25,156,418.00	25,156,418.00	76,298,927.00
2000-2999: Classified Personnel Salaries	5,818,589.00	6,928,923.00	7,364,343.00	7,240,574.00	7,269,203.00	21,874,120.00
3000-3999: Employee Benefits	5,648,083.00	6,252,671.00	7,066,260.00	7,360,643.00	8,009,778.00	22,436,681.00
4000-4999: Books And Supplies	3,723,518.00	3,542,358.00	3,582,973.00	2,901,705.00	2,901,605.00	9,386,283.00
5000-5999: Services And Other Operating Expenditures	2,233,930.00	2,330,999.00	2,038,636.00	2,038,636.00	1,962,636.00	6,039,908.00
5800: Professional/Consulting Services And Operating Expenditures	0.00	0.00	267,600.00	267,600.00	343,600.00	878,800.00
6000-6999: Capital Outlay	26,610.00	199,119.00	26,610.00	26,610.00	26,610.00	79,830.00

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

		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1.	LCFF Target Supplemental & Concentration Grant Funding *from Calculator tab*	42,683,274	42,740,894	42,520,941	44,639,437	45,785,502	45,785,502
2.	Prior Year (estimated) Expenditures for Unduplicated Pupils above what was spent on services for all pupils	27,007,723	36,607,240	39,304,208	41,605,137	43,835,651	45,785,502
3.	Difference *[1] less [2]*	15,675,551	6,133,654	3,216,733	3,034,300	1,949,851	-
7/8.	Percentage to Increase or Improve Services* *[5] / [6]* ***(for LCAP entry)***	23.11%	25.33%	26.11%	26.84%	27.09%	27.09%

**percentage by which services for unduplicated students must be increased or improved over services provided for all students in the LCAP year.*
If Step 3a <=0, then calculate the minimum proportionality percentage at Estimated Supplemental & Concentration Grant Funding, step 5.

SUMMARY SUPPLEMENTAL & CONCENTRATION GRANT & MPP

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Current year estimated supplemental and concentration grant funding in the LCAP year	$ 35,633,979	$ 39,304,208	$ 41,605,137	$ 43,835,651	$ 45,785,502	$ 45,785,502
Current year Minimum Proportionality Percentage (MPP)	23.11%	25.33%	26.11%	26.84%	27.09%	27.09%

LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

Appendix B: Guiding Questions: Use as prompts (not limits)

LCFF Evaluation Rubrics: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Hayward Unified School District		
Contact Name and Title	Matt Wayne Superintendent	Email and Phone	mwayne@husd.us (510) 784-2600

2017-20 Plan Summary

THE STORY

Briefly describe the students and community and how the LEA serves them.

Our City

Located in the heart of the Bay Area, the City of Hayward ranks among the most ethno-linguistically diverse cities in the nation (ranked 3rd by KQED), and the most ethno-linguistically diverse city in the state (ranked 1st by KQED). The city is home to a wide variety of people from all backgrounds, and has a fairly even split amongst ethnicities, according to city census data. Unique from other diverse cities, such as Sacramento, Hayward's community boasts not only ethnic diversity, but a variety of languages spoken as well.

Our District and Our Students

Hayward Unified School District (HUSD) mirrors the city as a whole, with students from diverse ethnic backgrounds. Our students collectively speak over forty languages from around the globe. Hayward Unified School district serves over 20,000 students annually. We have twenty-one elementary schools and nine secondary sites. Our district consistently serves between 30% and 33% English Learners in any given academic year, with another 30% of our students having been reclassified after entering our district. Along with our ethno-linguistic diversity, our district also serves students from a wide range of socio-economic backgrounds. Over 70% of our students are socioeconomically disadvantaged, with none of our schools having fewer than 50% of its students qualify for free or reduced lunch.

How We Serve Our Students

With such a diverse population comes a wide range of needs. We aim to address those needs by ensuring that our students are "ready to learn" and "learning a lot." Ultimately, our goal is that students graduate college and/or career ready, proud to be "Made in Hayward." This "Made in Hayward" vision is based in the belief that our students deserve the best educational experience possible so that they are prepared to be successful once leaving Hayward schools. At its core, our efforts to help students succeed is about educational equity. Serving such a diverse population means ensuring that we align our resources so that each student gets the necessary support to reach his or her potential.

"Ready to Learn"

In Hayward, we are working toward a Full Service Community Schools (FSCS) approach to help our students be ready to learn. FSCS is a strategy for organizing the resources of a community around student success and well-being. The District

works strategically with other public systems (i.e. the City of Hayward, Alameda County Health Care Services Agency, and Alameda County Office of Education) and a host of partners to create a network of supports that strengthen academic achievement, address barriers to learning, and promote healthy development of youth, families, and community. Through this approach, we aim to improve school climate, connect more students to caring adults, support social emotional learning, and strengthen families' capacity to support their child's education and healthy development.

"Learning a Lot"

Every year in Hayward Unified School District we have 1000 hours of instructional time to make a difference in the lives of our students. We need to use these 1000 hours to ensure that our students are learning the knowledge and skills to be successful beyond Hayward. We do this by striving to academically engage our students in our classrooms. Academic engagement refers to when students …
* Take their learning to deeper levels of understanding
* Are involved in a productive struggle with their work.
* Explain their ideas and form a logical argument to support their position
* Justify their answers with evidence from their texts or with models

As a District, we have challenged our school leaders and staff to consider how to best academically engage our students through our units and lessons. We have focused on supporting staff learning through a Professional Learning Community (PLC) approach using the Cycle of Inquiry (COI). In these structures, teachers examine and explore myriad ways to support student needs in the classroom -- and throughout the school day. School and teacher leaders work together to answer the difficult questions of how to best support students with learning rigorous content, important skills, and, in many cases, English development.

LCAP HIGHLIGHTS

Identify and briefly summarize the key features of this year's LCAP.

HUSD's Local Control Accountability Plan (LCAP) is organized around our Board Priorities and Goals. The actions and services related to our Board Priorities on Basic Services and Operations, School Climate, and Involvement/Engagement focus on our efforts to ensure students are "ready to learn" in school. In Academics and Achievements we describe the actions and services that will lead to our students "learning a lot."

BASIC SERVICES AND OPERATIONS

Board Priority #1: Financial and Operational decisions will be driven by student success and district priorities and goals.
Goal #1.1 – Recruit and retain highly effective skilled professionals.
Goal #1.2 – Provide safe, clean and modern facilities.

Over the past several years the District has made a concerted effort to recruit and retain highly effective skilled professionals. This has included offering salary increases, expanding our support for new teachers through our Induction Program, and improving our on-boarding process. In this year's LCAP we plan to continue with this approach.

We also plan to further address our facility issues, investing our maintenance funds into projects that will yield visible results around our school campuses. For example, during the stakeholder input sessions, many students shared their concerns about how our drinking fountains are maintained. Additionally, our staff, families, and students expect to see increased access to technology in the classroom. In the past we have leveraged our bond dollars to bring our student to device ratio to 2.15:1. In the upcoming year we have allocated LCFF funding to support technology in our schools.

ACADEMICS & ACHIEVEMENT

Board Priority #2: Ensure ALL students graduate college and/or career ready.
Goal #2.1 – Ensure all students have access to and success in a broad curriculum.
Goal #2.2 – Students will master Common Core State Standards.

College and career readiness has been a major area of focus in our LCAP. We provide several programs both at sites and district-wide in order to meet the individual needs of students. All three of our comprehensive high schools offer AVID and PUENTE, which are directly correlated to the UC system. We also offer a wide variety of AP and Honors classes based on student interests at each site. Additionally, our district is proud to be further supporting students with AP access by

providing funding for students to take the AP test (the cost of this test would normally be a barrier for some of our neediest students). We also offer programs that meet specific community needs, such as College Bound Hayward and LISTAS. Our World House offers tailored support for newcomer English Learners, by way of bilingual content area courses which meet A-G requirements, and additional tutoring after school. Career pathways has been a recent area of growth in Hayward. Two years ago we started our first pathway at two of our high schools - the Project Lead the Way Biomedical Pathway. In the coming school years we are adding pathways in engineering, the arts, and entrepreneurship. We are also proud to continue to offer career support, via our partnership with the Eden Area ROP program -- which offers courses both at its central location and at all our high schools (including our continuation high school). Finally, we are proud to showcase our Mocha Café, which gives special needs students career training.

HUSD has greatly expanded its curricular offerings over the past several years. From restoring instrumental and choral music at the elementary level to increasing opportunities for visual arts K-12, the District is building on already strong visual and performing arts (VAPA) programs so that students have these experiences throughout Hayward. This coming year we are working on our VAPA master plan to establish expectations and guidelines for our VAPA programming. Increasing the VAPA opportunities at our middle schools is a particular area of emphasis. We have also offered a variety of new courses to broaden our students' learning experiences. Of particular note are our new courses in African-American Literature, US African-American History, and Ethnic Studies. We have also expanded our world language programs, specifically through new Mandarin classes at middle school and high school. Students in Hayward schools will have continued access to a broad curriculum.

Our work in the LCAP reflects our schools' continued work in implementing the Common Core Standards. The District continues to support our Common Core Instructional Framework (CCIF) to ensure that teachers and administrators have a framework and a common language to guide their instruction of the Common Core Standards. Recently we have emphasized developing a shared understanding of what it means to academically engage students when using the CCIF to plan units and lessons. Specifically, district and school leaders have visited classrooms through Learning Walks and Lab Sites as well as watched videos of instruction to identify what constitutes academically engaging lessons. When observing instruction during these activities, we pay particular attention to our English Learner and African-American students.

English Language Development (ELD) Standards and Integrated ELD are included in the Unit Maps, as well as the Common Core en Español for our bilingual programs. In 2016-2017, we completed the full implementation of the CCIF, we continued our training for teachers on the correlation of the ELA and revised ELD standards, as well as the importance of integrated and designated time for ELD. We have also started training teachers on the ELD Standards as well as the new ELD Descriptors. With the rollout of the new ELD Standards, we are in the process of identifying new supplemental curriculum to ensure that teachers understand the ELD Standards as well as how to scaffold accordingly in different subject areas throughout the day for all English language proficiency levels. Teachers will receive training on the integration of ELD into daily instruction as well as what it looks like during the 45 minutes of designated ELD time.

For the 2017-18 school year, we plan to emphasize how to develop more culturally responsive practices to better engage our students. Several schools have already begun incorporating these practices into their instruction. As a District, we will develop a common understanding of what it means to be culturally responsive. We will integrate this into our professional development and identify resources that are more culturally relevant.

Lastly, the District will continue with its Professional Learning Community (PLC) approach. Schools have identified their Instructional Leadership Teams to support this approach and learn about the cycle of inquiry. The district aligned their benchmark assessments to the Common Core Standards to ensure teacher teams can review the assessments. We have adopted a new assessment system (Illuminate) and will provide training so that teachers may easily access the data when working as a PLC. The District will provide additional training on these practices so that staff learning focuses on how to improve instruction to better academically engage students.

SCHOOL CLIMATE

Board Priority #3: To create a safe and positive school climate.
Goal #3.1: Provide a safe learning environment by improving school climate through the development of programs and services that support student needs.

Improving climate in our schools has been a focus over the last several years. The development of positive climate involves strategies which ensure that we are systematically building sustainable structures in our schools to support students, families, and staff in schools. This also requires that we are actively working with key partners to further develop collaborations which brings additional resources and services to our sites to support our community and reduce the loss of instructional time for our students. Services provided on site also allows greater access for our students to get the necessary supports that they need in order to be academically engaged. To ensure that we are maximizing our resources we will have to make more efficient our process for referring students so that we can identify students who are in need of

additional support and link them to the necessary supports in a efficient and effective way.

To begin the work around climate we first needed to set up common expectations at the school sites. At the elementary sites the staff and leadership participates in the Positive Behavior Intervention Systems(PBIS) program. This program offers training as well as technical assistance for staff to develop common expectations on behavior. This program supports sites to use data to set up systems of support for our students, common behavior expectations school wide for students, as well as a system to refer students who may need additional support. In addition, this program provides ongoing training as well as technical support to the staff and leadership at the school sites as they continue to develop and build out their Tier systems of support. In the secondary schools, we have been implementing the Restorative Justice (RJ) approach providing coaching and support to staff on relationship building, de-escalation skills, and community building. In addition, a district-wide SISP Coordinator deepens the work by providing assistance to sites on work around inclusive schools including an inclusive curriculum in classrooms. She also works to support staff with skills to address instances of bullying.

The systems developed to identify and provide triage care to students, as well as evaluating the quality of care, are all important aspects to address if we are planning to efficiently utilize our services. The LCAP identifies the usage of the Full Service Community School as a framework for us to use in addressing the needs of the whole child. It also highlights the usage of the Coordination of Services Teams to ensure that we utilize a referral system which consider the various needs of the student so that the team can successfully link the student to appropriate care. To ensure that we have the needed services available, we have expanded the variety of services to meet the identified areas of critical need. An example of that being the expansion of mental health services supported by the LCAP. In addition, we have also developed strategies to evaluate our progress as well as create collaborative forums with our providers to evaluate our work and address the gaps.

In 2017-2018 the District will continue to go deeper with the work. We will continue to work with our sites to further develop their expertise in creating tiered systems of intervention and support for our students using data. We will also continue to enhance and improve our referral system so that we can continue to create a more efficient and sustainable process for referrals at the sites. In addition, we will strive to expand the staff we are able to train and support so that we can further the work of PBIS and RJ, and continue to translate those strategies so that they are more widely utilized in the classroom and by support staff.

INVOLVEMENT/ENGAGEMENT

Board Priority #4: Engage students, families, staff and community to support student achievement and success.
Goal #4.1: Create a welcoming, positive and safe environment for all students

Family and community engagement are paramount to students' academic success, and with such a diverse population comes a wide range of needs -- and a variety of opportunities to engage with parents and families. HUSD is committed to ensuring that families feel welcomed, heard, and valued as integral to their students' education. In this vein, the district offers opportunities for parents to get involved in governance (e.g. ELAC/DELAC and School Site Councils), supporting their students at school sites (via Parent Centers and Parent Outreach Workers), and even enriching their own cultural and academic education through Family Engagement Classes and Second Chance at College. There are also opportunities for families to get involved with community partners such as La Familia, and to participate on the national stage at the National Family and Community Engagement Conference. Our district is passionate about including parents, families, and the community as partners in our work.

One of the examples of how we have been working actively to engage families is through the establishment of the Parent University. The Parent University is designed as a district-wide engagement strategy with the goal of engaging parents in learning experiences by bringing parents together district-wide to learn about important topics related to the education of their students. These sessions are all designed to support parents in getting information so that they can better support their students. We focus on a dual-generation approach to learning by intentionally creating opportunities in which the parents can learn alongside their students resulting in shared experiences of learning together. We also created opportunities for parents to go deeper in their own learning by developing the 2nd Chance at College program. This program supports parents who are taking college courses so that they can model and support their students to becoming college bound. To honor parents as leaders we also implemented a Parent Ambassador program, in which each site selects a parent leader who supports the parents, staff, and students at their site. They serve as the voice of the parents and are involved in critical conversations which impacts the learning conditions of our students.

In addition, we have intentionally focused our efforts to engaging parents and students who have been traditionally underserved. These efforts include strategies in ELAC, DELAC, the AASAI program, as well as programs and services for our homeless and foster youth, our truant students, and our teen parents. We also created opportunities to engage our

students and our community so that they can actively help us improve the educational experiences of our students. This is done through the Made in Hayward initiative, the Student Ambassador program, and involving the community in the improvement of school attendance.

In 2017-2018 we will continue these key strategies. We plan to further develop opportunities for additional dual-generational experiences as well as continue to expand opportunities for parents to be engaged as leaders. We will also continue to create a forum for both internal and external partners engaged in the work to meet regularly so that we can have critical conversations to align our strategies and outcomes to better support each other in the work.

REVIEW OF PERFORMANCE

Based on a review of performance on the state indicators and local performance indicators included in the LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

GREATEST PROGRESS

While examining the 5x5 data available on the California Schools Dashboard, we are proud to report that, in four out of the five areas reported/assessed, HUSD has seen growth. We know that, even in these areas of growth, there is still a long way to go, and we are working to rise to the occasion and meet the challenge.

Suspension Rates
We are pleased to report that, while our district is in the "Yellow" at this stage, we have seen a 0.2% decline in our suspension rate among students. These actions were seen particularly among Asian, Filipino, and African American students, and among Students with Disabilities.

Graduation Rates
While HUSD as a whole is in the "Yellow" at this stage, we have seen a 3.7% increase in the overall graduation rate since spring 2015. We have seen growth among almost all individual student groups, including Asian, Filipino, English Learners, Socio-economically Disadvantaged, Hispanic or Latino, and the greatest gains were reported for Native Hawaiian/Pacific Islander and African American students.

ELA Performance (grades 3-8)
While HUSD as a whole is in the "Yellow" at this stage, we have seen an increase of 7.7 points for our students taking the CAASPP in ELA, in grades 3-8. Gains were seen among the following groups: Filipino, Two or more Races, English Learners, Socio-economically Disadvantaged, Hispanic of Latino, Native Hawaiian or Pacific Islander, and White students.

Mathematics Performance (grades 3-8)
As with the areas above, HUSD as a whole is in the "Yellow" at this stage. We saw an increase of 2.5 points for our students taking the CAASPP in Mathematics. However, we saw growth in all student groups except American Indian or Alaska Native. The greatest gains were seen among White and Filipino students.

Referring to the LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall performance was in the "Red" or "Orange" performance category or where the LEA received a "Not Met" or "Not Met for Two or More Years" rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

GREATEST NEEDS

Over the last several years, we have had a steady, consistent English Learners student population which accounts for one third of all our students. It is also noteworthy to mention that another third of our student population was an English Learner at one time.

Currently our overall indicator for our English Learners is in "Orange," but we anticipate a positive increase moving forward, since this year we moved from an 11.5% rate of reclassification to 15.7%.

Our focus on professional development is based on the needs of our English Learners who are at a myriad of stages, including English Learners with Individualized Educational Plans, in the three types of ELs we have in our districts: Newcomer ELs (0-2 years in US Schools), English Learners (3-5 years in US Schools), and Long-Term ELs (6+ years in US Schools).

We have implemented Integrated English Language Development and Specifically Designed Academic Instruction in English (SDAIE). We will continue our professional development focused on English Learners and improving and providing more targeted instruction for our different types of English Learners. It is important to note that in our district, about ½ of our incoming Transitional Kindergarten and Kindergarten students are English Learners.

In addition, we have Newcomers at the Secondary Level. In our district we have a growing number of newcomers arriving from all over the world. Many of them are initially assessed at CELDT levels 1 or 2. The educational setting is made even more challenging due to the higher level of content they are expected to learn in English, in order to qualify for their high school diploma. (See the section on World House for more information.)

While we are proud of all of the steps we have taken forward as a district, there are still areas of need. Our Long-Term English Learner population, while declining slightly over the last two academic years, still makes up a majority of our secondary English Learners. In addition to providing the cutting edge English 3D curriculum, authored by Dr. Kate Kinsella, teachers still need additional professional development to better meet these students' academic and social-emotional needs (such as combating demotivation and providing more opportunities for student community engagement). We have seen promising results in our reclassification rates as well as our percentage of English Learners who are LTELs, but as we continue to implement, our Professional Development plan is being revised to better meet the needs of teachers.

Our newcomer EL population is also on the rise, and with it is a growing rate of Students with Interrupted Formal Education (SIFE) at the secondary level. For the 2016-17 school year, HUSD collaborated with the World House team to assess students who might be under-schooled to give us a clearer idea of the numbers. Roughly 30% of the students who enrolled in the World House program after the start of the school year are under-schooled, and require specialized instruction in order to access grade-level content. We must be able to provide teachers with an appropriate curriculum and professional development for how to teach basic literacy and mathematics to secondary students.

In 2017-2018, we plan on taking specific steps to ensure that our English Learners are making progress.

Newcomers at the Secondary Level: Our teachers will receive specific training on teaching writing to Newcomers as they learn English. In addition, we have Newcomer students who are under-schooled. As a result of this, ELD Fundamentals courses have been developed to meet the needs of under-schooled Newcomers in ELD and ELA.

For our English Learners 3-5 years, we are in the process of revamping the Designated ELD time. Our objective is to finalize a guide to teaching Language Development, to ensure that students are receiving targeted language teaching around the functions of language. In 2017-2018, we will continue to use centralized funds to ensure that each school site has an EL Specialist. One of the main objectives of this position is to provide Intervention to our ELs in a small group setting. We will continue to use the Leveled Literacy Intervention program. The EL Specialist will also work with students to support academic progress as well as provide push-in support for ELs in core academic areas.

For our Long Term English Learners, we will provide additional training in our English 3D curriculum, as well as in Integrated ELD. We will continue to provide Systematic ELD training for our new teachers K-12 who are teaching ELs.

Students with Disabilities
As state requirements change for teachers with Ed Specialist credentials, the district has worked hard to keep

up by recruiting and retaining highly qualified teachers to work with our Special Needs population. However, despite these efforts, serving students with disabilities remains an area of need for our district. In particular, we have noticed that students in this group need support in achieving near their peers in graduation, CAASPP performance in English Language Arts, and CAASPP performance in Mathematics. While we have expanded opportunities for students to complete high school after a fifth year (either at their home schools or at the Adult School), we still need to do more -- especially to ensure that students are receiving appropriate access to content and differentiation, based on their individual needs.

Our goal for our Students with Disabilities is to ensure that more Students with Disabilities are accessing general ed courses. At the elementary level, we are in the process of developing professional development for our teachers to ensure they continue to refine their instruction to ensure differentiation for their students who have specific instructional needs based on their IEPs.

Referring to the LCFF Evaluation Rubrics, identify any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these performance gaps?

PERFORMANCE GAPS

Students with Disabilities
Additionally, we noticed that as a part of the 5x5 data indicators, there is one group of students that is consistently underperforming in three out of the five areas assessed. Students with Disabilities are in the "Red" in the following areas assessed: Graduation Rate, ELA Performance on CAASPP, and Mathematics Performance on CAASPP.

For these students, the graduation rate declined by 4.9%, down to 57.8%. Their ELA Performance on CAASPP increased slightly, but was still 119.3 points below Level 3. Their Mathematics Performance on CAASPP also increased very slightly, but was still 143.7 points below Level 3. It is clear that, despite our efforts, there is much more work to be done to support these students.

At the elementary level, we will be expanding our Leveled Literacy Interventions professional development to include Special Education teachers to ensure that our Special Education students are also getting differentiated instruction for reading. In 2017-2018, we need to implement a consistent systemic district-wide implementation on Response to Intervention to ensure that all our students' needs are met in the classroom. Through the implementation of RTI and reading intervention at the primary grades, students with disabilities will develop reading skill sets to ensure they gain access to the goals on their IEPs.
Behaviorist Personnel are working with teachers to alleviate severe behavior issues that are being demonstrated in students TK-second grade. As a district, we want to address our students' emotional behaviors, so they are able to focus on learning. This is getting done through behaviorist personnel as well as ensuring that we address the needs of our students through the general educational setting.

At the secondary level, our students with disabilities have a wider access to a broader curriculum. The Learning and Assessment Center (LAC) is a designated classroom or classrooms on the high school campus that is staffed by a certificated RSP teacher. Students may go to the LAC to take a test with the appropriate accommodations and/or modifications (i.e. a small group setting) or when they require additional classroom instruction. Access to LAC will allow for our students with disabilities to have time to ensure that their differentiated needs are being accessed and they are able to access credit for the general education courses they are taking.

As a district we are in the process of changing our Resource Support Program(RSP) approach with Students with Disabilities at the secondary levels. Following are the duties of the RSP teacher assigned to staff the LAC period, in priority order, are:

1. Support students requiring testing accommodations and modifications that cannot be administered in the general education classroom environment (e.g. small group setting; reading questions aloud).
2. Support students requiring classroom instructional support.
3. Complete the IEP process (e.g. preparing for and holding IEPs or administering triennial assessments).

Our students have access to credit recovery to ensure that they credit for classes to be able to graduate.

INCREASED OR IMPROVED SERVICES

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

Increased and Improved Services for our Unduplicated Students

As a district, 75% of our students are foster youth, English Learners, and low income; we have increased and improved our services for our unduplicated students. We organized new and improved services in the LCAP around the four board goal priorities:
1. Financial and operational decisions will be driven by student success and district priorities and goals.
2. Ensure all students graduate college and/or career ready.
3. Create a safe and positive school climate
4. Engage students, staff, families, and community to support student achievement and success.

Goal 1: We continue to focus on improving services for our unduplicated students by attracting and retaining staff who use strategies and tools to ensure our English Learners, low income, and foster youth are provided with the instructional supports needed. We continue to provide bilingual staffing at all levels of the organization, provide translation and interpretation services in languages needed and ensure

that teachers and administrators needing induction are provided with opportunity to clear their credential. In addition, HUSD provides assessment and accountability staffing to ensure that progress and outcomes of the unduplicated pupils is monitored and reported. The aforementioned services will continue to be implemented in 2017-2018. Based on the stakeholder input sessions, we will continue to retain and recruit qualified personnel. We will also continue increasing access for our students around technology. We are looking at adding Chromebook carts to the school sites, as well as increasing funding for induction support for our new teachers. Our ELs, low income and foster youth students need increased access to technology at the school sites because many of them lack access to the internet and to computers at home. This keeps them from being able to function and be successful in 21st century education. 21st Century education requires students to be ready in and develop their critical thinking, creativity, communication, and collaboration. In order for students to develop the four C's, effective application of these vital skills in a technology-infused life and workplace requires acquiring them in a technology-infused learning environment. In order to achieve this we must increasingly put technology into the hands of students.

Goal 2.0: As a district, we are focused on ensuring our students, including our English Learners, foster youth and low income, continue to be prepared for college and career readiness. In 2017-2018, we will continue with the work that was implemented in 2016-2017. This work is around providing additional college and career readiness supports such as AVID, Puente Project and College Bound. Our outreach and focus continues to be around all our students with a particular outreach for our unduplicated students with Individualized Educational Plans (IEPs), African American and Latino students. We will also have college readiness activities at the elementary level. In terms of our Career Readiness, we will continue expanding our existing pathways and will also implement new pathways around engineering and entrepreneurship as well as expand work-based learning opportunities.

Goal 2.1: We will continue to add additional sections and staffing to ensure that our unduplicated students, African American, Latino, and students with disabilities have access to college readiness course work. We will increased access to Advanced Placement courses and make dual enrollment with Chabot College available to our students. We will continue to provide elective programs such as music and arts as well as STEAM offerings. We will increased our support for bilingual programs, including the Mandarin Pathway as well as expanding support for dance and drama as well as strengthening middle school electives.

Goal 2.2: As a district we continue to implement academic supports in 2017-2018 that include summer session and credit recovery. At the elementary level, we continue our work with our students around Leveled Literacy Intervention, ELL Academy, 45 minutes of Academic Language Development daily as well as continued support by English Learners Specialist, who provide direct student support, teacher support, curriculum development and monitoring of English Learner progress. We will also implement Academic Engagement in Math. We will continue to work on building and strengthening important math concepts and skills such as reasoning, abstract and spatial thinking, critical thinking, problem-solving abilities and effective communication. In 2017-2018, we will focus on training teachers around the K-5 Textbook adoption, we will expand our math coaching at the elementary level, and revisit our secondary math pathways. In addition to the focus on mathematics, we will begin to develop a district wide understanding of culturally responsive practices. This teaching pedagogy is grounded in teachers displaying cultural competence allowing students to relate course content to his or her cultural context. Currently, the two sites that are working on this project, will go more in depth with their understanding and implementation of culturally responsive practices.

Goal 3: Our work around creating a safe and positive school climate is a huge focus for our district. In order to ensure that our kids feel safe and secure, HUSD will continue its work on training staff in Restorative Justice practices, and Positive Behavior Intervention System. Coordination of Services Teams (COST) at sites will continue to expand. Our COST teams are made up of school leaders, teachers, and support staff and are responsible for coordinating intervention services for our students. We will increase behaviorist support for our students at kindergarten through second grade. These behaviorists will help those students with disabilities or problems that impair learning or social functions. They will serve our students with severe emotional disabilities, aggression and mental health disorders who struggle to make academic progress.

Goal 4: Having a partnership with our parents and community is vital to ensure that our students are successful in being College and Career ready. In 2017-2018, we will increase our services by applying a two-generation approach to provide opportunities and meet the needs of parents and children together. We will continue to provide the Parent University which offer services and supports directed to parents. We will continue supporting our Parent Ambassadors, African American Student Achievement Initiative (AASAI), District English Learner Advisory Committee (DELAC), Student Ambassadors. Our continued support for our parent and student engagement is critical to ensure we best understand the needs of our community and how to best provide the increased services and actions for our students. An additional new service will be to have our parent ambassadors and members of our DELAC and AASAI host a parent conference for our parents district wide.

HUSD provides programs and services to ensure that the unduplicated pupils are provided with increased services and supports in proportion to the programs and services provided to all students, including: bilingual staff, certificated English Learner Specialists, English Language Development (ELD)/Academic Language Development during the school day, smaller class size in secondary Algebra courses, translation of documents and interpretation, parent outreach, child care, intervention and prevention services, access to health care services, transportation, specialized curricular materials and academic programs (i.e. Dual Language Immersion and Bilingual programs, World House secondary newcomer program), college and career readiness initiatives, and academic support services.

BUDGET SUMMARY

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	$261,497,424.69
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	$51,599,013.00

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

General fund budget expenditures not included in the LCAP include classroom teachers, special education costs, school and district office administration, custodial and maintenance services, transportation and crossing guard services, and several grant- or entitlement-funded programs, such as the before and after school programs. The District's complete Adopted Budget document is posted on the District Website under the Business Services Department.

$197,213,817	Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 1

Board Priority 1: Financial and operational decisions will be driven by student success and district priorities and goals.
Goal 1.0: Decisions driven by student success.
Goal 1.2: Recruit and retain highly effective skilled professionals.

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8
COE ☐ 9 ☐ 10
LOCAL Board Priority 1

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1) Meet highly qualified teacher criteria: 99%

2) Retain 85% + staff in all respective areas

ACTUAL

1) Goal Modified: HQT Rate is no longer being tracked. This metric will be changed to "99% of teachers will be appropriately credentialed in their assignment areas."
2016-17 Teachers Appropriately Credentialed:100%

2) Goal Met: 2016-17 District-wide Classified Staff Retention: 88.2%
2016-17 District-wide Certificated Non Management Staff Retention: 90.5%

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Actions/Services	PLANNED	ACTUAL
	1. To recruit and retain highly qualified staff at all levels of the organization, HUSD has provided staff with multi-year compensation increases. HUSD remains committed to ensuring our students and families are provided with teachers who are highly qualified, fairly compensated and receive	It is common knowledge that teaching credential programs are graduating significantly fewer fully credentialed teachers. At the same time, with the recent increases in funding for school districts, districts have added certificated positions. In addition, our state has very complex credentialing

ongoing professional development. HUSD has invested millions of dollars to ensure that our teachers are well equipped to provide instruction and support to ensure that students master the Common Core State Standards, use technology tools to enhance instruction and incorporate strategies to address the literacy needs of our students. In addition, HUSD has invested in the professional development of our staff to improve school climate through the implementation of Restorative Justice (RJ) and Positive Behavior Intervention System (PBIS), Full Service Community Schools, Coordination of Services Teams (COST) and Safe and Inclusive Schools.

Educational researcher and Stanford professor, Linda Darling Hammond, wrote in her seminal work, The Right to Learn, "differences in teacher expertise are a major reason for difference in learning opportunities..... Student achievement increases with expenditure levels, and the strength of the effect is larger when spending focuses most pointedly on student instruction, especially the quality of teachers." Dr. Darling Hammond also wrote about teacher professional development, identifying the components of effective teacher development, "Researchers have found that the process of learning to enact new skills is best supported by skilled coaching in peer-support groups that allow teachers to develop, strengthen, and refine teaching skills together. Teachers hone their skills when they undergo a process of learning, experimenting, and reflecting on their practice with feedback from peers and more-expert practitioners (2005).

One of the committments HUSD has made is to the development of Professional Learning Communities, teachers working together to collaborate about student achievement. Michael Fullan writes "...the PLC process is specifically intended to impact the traditional culture of schooling in profound ways; it is an ongoing endeavor rather than a program to be implemented." Creating a culture of learning and collaboration requires sustained committment, both from the organization to its staff, and from staff to the organization.

2013-14 5.5% salary increase
2014-15 2.0% salary increase

requirements. This has impacted school districts' ability to recruit and retain 100% fully credentialed teachers. Our district will continue to provide competitive compensation and supportive working environments to recruit and retain qualified employees.

This year, the district provided training around Professional Learning Communities, Cycle of Inquiry, Learning Walks, CAASPP Academies, and Common Core Math training with Integrated ELD strategies. These aforementioned Professional Development topics are examples of the Professional Development that were provided to staff throughout the school year.

	2015-16 5.0% salary increase 2016-17 3.25% salary increase 2017-18 3.1% tentative	
Expenditures	BUDGETED 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $3,305,010 2000-2999: Classified Personnel Salaries Supplemental and Concentration $730,870 3000-3999: Employee Benefits Supplemental and Concentration $691,169	ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $3,305,010 2000-2999: Classified Personnel Salaries Supplemental and Concentration $730,870 3000-3999: Employee Benefits Supplemental and Concentration $760,628

Action 2

Actions/Services	PLANNED 2. Continue to provide certificated bilingual staffing with a stipend to support English Learners and their parents.	ACTUAL HUSD has continued to provide bilingual staffing with stipends to support our English learners. With 30% of our student population being English Learners, it is important to ensure that we provide certificated and classified bilingual staffing at school sites as well as the district office. Our student population of newcomers has increased at both our Tennyson High School and Chavez Middle School newcomer program. We have students who are coming from different parts of the world, with varying amounts of prior schooling, and who need support in accessing the curriculum.
Expenditures	BUDGETED 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $448,261 3000-3999: Employee Benefits Supplemental and Concentration $70,816	ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $443,440 3000-3999: Employee Benefits Supplemental and Concentration $78,387

Action 3

Actions/Services	PLANNED 3. Continue to provide certificated support staff for the Induction of new teachers. Provide mentoring for intern teachers with special focus on hard to staff content areas: Special Ed, science, math and EL teachers • Provide tailored induction support for participating teachers in Bilingual, Bilingual Alternative, or DLI programs Supplement Induction programs with Educator Effectiveness funds.	ACTUAL 3. This year, our Induction Program provided support to 99 teachers, of the 99 candidates, 31 teachers were Special Education, 7 Science teachers, 2 ELD teachers, 5 Dual Language Immersion and 2 bilingual teachers. Our District partnered with ACOE to provide support and mentoring for 16 new administrators. Title II funds were used to provide additional partner teacher support as needed. to new and experienced teachers.

	Partner with ACSA to provide Induction and mentoring support for new administrators.	
Expenditures	BUDGETED 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $426,286 1000-1999: Certificated Personnel Salaries Title II $170,000 2000-2999: Classified Personnel Salaries Supplemental and Concentration $21,901 3000-3999: Employee Benefits Supplemental and Concentration $85,944 4000-4999: Books And Supplies Supplemental and Concentration $5,400 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $2,800	ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $459,431 1000-1999: Certificated Personnel Salaries Title II $293,871 2000-2999: Classified Personnel Salaries Supplemental and Concentration $21,834 3000-3999: Employee Benefits Supplemental and Concentration $85,185 4000-4999: Books And Supplies Supplemental and Concentration $2,050 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $8,100 3000-3999: Employee Benefits Title II $55,276
Action 4		
Actions/Services	PLANNED 4. Continue to attend recruitment fairs by supporting classified staff who work evenings or weekends with hourly pay and develop materials to establish a greater internet presence for recruiting to HUSD.	ACTUAL 4. There were no costs associated with recruitment fairs. The recruitment fairs didn't require classified support. Certificated staff attended during the work day. There were no operating expenditures since recruiting is web based. For 2017-18, we will be eliminating this action from our LCAP.
Expenditures	BUDGETED Classified Hourly 2000-2999: Classified Personnel Salaries Base $10,000 Printing: 5000-5999: Services And Other Operating Expenditures Base $5,400	ESTIMATED ACTUAL 2000-2999: Classified Personnel Salaries Base 0 Printing 5000-5999: Services And Other Operating Expenditures Base 0
Action 5		
Actions/Services	PLANNED 5.a - Recruit bilingual staff to support our bilingual programs and our dual language immersion program as well as all students and families whose first languge is not English. • Provide Bilingual, Bilingual Alternative, SEI, and DLI teachers with additional PD and material support throughout the school year • Match Bilingual, Bilingual Alternative, SEI, and DLI teachers with instructional coaches with expertise in these	ACTUAL 5.a. We are continuing to recruit bilingual staff, it has been particularly challenging to fill all BCLAD positions due to the shortage of teachers in California. We were not able to match Bilingual Alternative, SEI, and DLI teachers with instructional coaches with expertise in these areas. 5b. The district continues to provide centralized translation and Interpretation services. There are actually 5.0 FTEs of

	areas 5.b - Continue to provide centralized translation and interpretation services with 4.5 FTE, classified staff. (Special Ed and Student and Family Services) Translation and interpretation services are provided in a wide array of languages, including but not limited to, Spanish, Tagalog, Farsi, Mandarin, Punjabi, Arabic. 5.c. Continue to provide bilingual staff member at the district office for reception and interaction with Spanish-speaking community.	classified staff who are providing translation and interpretation services. These 5 positions are Spanish speaking positions, however we do continue to provide translation and interpretation services in other languages as needed. (Tagalog, Farsi, Mandarin, Punjabi, Vietnamese.) We continue to staff a one FTE classified position at the district office. We have a large population of Spanish speaking parents who come to the District office and have provided a bilingual Spanish speaking receptionist to ensure parents receive the service required.
Expenditures	BUDGETED 5a. -Funded in Goal 2.2 Lab Site Teachers 5b - Translation and interpretation services 2000-2999: Classified Personnel Salaries Supplemental and Concentration $241,725 5b - Translation and interpretation services 3000-3999: Employee Benefits Supplemental and Concentration $65,887 5b - Translation and interpretation services 2000-2999: Classified Personnel Salaries Base $76,515 5b - Translation and interpretation services 3000-3999: Employee Benefits Base $19,312 5b Misc Supplies 4000-4999: Books And Supplies Supplemental and Concentration $1,488	ESTIMATED ACTUAL 5a. -Funded in Goal 2.2 Lab Site Teachers 5b - Translation and interpretation services 2000-2999: Classified Personnel Salaries Supplemental and Concentration $393,397 5b - Translation and interpretation services 3000-3999: Employee Benefits Supplemental and Concentration $106,365 5b - Translation and interpretation services 2000-2999: Classified Personnel Salaries Base $6,169 5b - Translation and interpretation services 3000-3999: Employee Benefits Base $684 5b Misc Supplies 4000-4999: Books And Supplies Supplemental and Concentration 0 Mileage Reimb 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $54
Action	6	
Actions/Services	PLANNED 6. Develop a National Board Certified Teacher program by contracting with the organization. Recruit and establish Cohort 1, Year I. teachers to participate in the National Board Certified teacher program	ACTUAL 6. This year, we have instead used limited district resources to support the increased number of new teachers.
Expenditures	BUDGETED Certificated Subs: 1000-1999: Certificated Personnel Salaries Title II $1,000 Certificated Hourly 1000-1999: Certificated Personnel Salaries Title II $2,500	ESTIMATED ACTUAL 0 0

Certificate Stipends: 1000-1999: Certificated Personnel Salaries Title II $5,000	0
Fees 5000-5999: Services And Other Operating Expenditures Title II $20,000	0

Action 7

	PLANNED	ACTUAL
Actions/Services	7. Continue to provide Assessment Technicians and certificated staffing to assess progress toward goals, develop data charts and graphs to share information with internal and external stakeholders, and provide training to staff and parents about student progress. Provide print materials to share information about LCFF and LCAP with community stakeholders.	7. In the 2016-2017 school year the Assessment Technicians and Teachers on Special Assignment worked on the following: • Federal, State, and Local accountability mandates • Data and Assessment Plan for HUSD • District wide data reports • Progress reports and report cards • Mandated data collection and reporting • Professional development on all assessments including benchmarks and summative • CAASPP academies for administrators, support staff, EL Specialists, Special Education Program Specialists and SpEd teachers • Data and Assessment database system - Transition from OARS to Illuminate • Content specifications and claims workshops
Expenditures	BUDGETED TOSAs - 2.0 FTE 0795 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $207,004 Classified Staff -0795-3160 1.5 FTE 2000-2999: Classified Personnel Salaries Supplemental and Concentration $114,733 Materials & Supplies - 0795-3160 4000-4999: Books And Supplies Supplemental and Concentration $41,500 Services & Operating - 0795-3160 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 135,000 Benefits - 0795 3000-3999: Employee Benefits Supplemental and Concentration $70,179 Assessment Technicians - 3.5 FTE-0000 2000-2999: Classified Personnel Salaries Supplemental and Concentration $179,279 Employee Benefits - 0000 3000-3999: Employee Benefits Supplemental and Concentration $48,715	ESTIMATED ACTUAL TOSAs and Stipends 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $285,597 Classified Staff - 0795-3160 - 5.0 FTE 2000-2999: Classified Personnel Salaries Supplemental and Concentration $296,565 Materials & Supplies - 0795-3160 4000-4999: Books And Supplies Supplemental and Concentration $23,333 Services & Operating - 0795-3160 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $153,622 Benefits - 0795 3000-3999: Employee Benefits Supplemental and Concentration $132,244 Assessment Techs - 0000 (most moved to 0795; this amount is Overtime) 2000-2999: Classified Personnel Salaries Supplemental and Concentration $514 Employee Benefits - 0000 3000-3999: Employee Benefits Supplemental and Concentration $57

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	In this goal, there are three major areas of focus: recruitment, retention and the continued work to assess the progress the district is making towards the District's goals. Overall, the operations of a school district are important to ensure student success. We continue to allocate funds for the retention of retaining and recruiting qualified personnel. This comes at a time when many districts are recruiting and competing for a smaller pool of qualified personnel. In addition, the Assessment Department continues to support all schools and the district with assessments, report cards, data reports and data talks. The Assessment Department is staffed with four Assessment Technicians as well as two teachers on special assignment.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	This year, we met and exceeded our goal for classified staff retention by 3% from 85% staff retention to 88.2%. In addition, we also exceeded our goal for certificated non-management by 5.5% from 85% to 90.5%. Our Assessment Department continues to support our schools and district overall. They manage data and report on how schools and the district is progressing overall. As part of the work this year, the assessment department was effective, however, given the Network Structure of HUSD, schools would be better supported if we had one TOSA per Network.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Action 3: Higher than budgeted Title II funds were used for Partner Teacher Support as an enhancement to the Teacher Induction program. There were some budgeted amounts in actions 4 and 6 that were unspent. These two actions had "0" dollars in spending, we will delete these items from next year's LCAP, as our intent is to partner with credential programs to ensure higher levels of recruitment. Action 5b: Our translation costs continue to increase. We have had an increase of unaccompanied minors at the secondary level; to meet the increased need additional staffing was added. Also, an FTE originally funded with LCFF base dollars not included originally in the LCAP was moved to Supplemental/Concentration. Action 7 - Assessment costs increased due to the additional support provided by a Teacher on Special Assignment not originally included in the budget.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	There are some changes to this goal. The goal for Highly Qualified Teachers was changed to tracking appropriate credentialed teachers in their assignment areas. The HQT is no longer being implemented. In addition, it was challenging to develop a National Board Certified Teacher program with the limited resources allocated for this program. We are removing action 4 and 6 from this goal for the upcoming school year. We are currently looking at partnering with University programs to increase recruitment efforts for our district.

Annual Update

LCAP Year Reviewed: 2016-17

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 2

Board Priority 1: Financial and operational decisions will be driven by student success and district priorities and goals

Goal: 1.2: Provide safe, clean and modern facilities.

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8
COE ☐ 9 ☐ 10
LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1) 100% Williams Compliance for instructional materials

2) Progress on improving network connectivity as noted.

3) Increase staffing by contributing up to 3% to the Ongoing Major Maintenance allocation in compliance with SB 70

ACTUAL

1) Goal Met: 2015-16 Williams Compliance: 100%
2016-17 Williams Compliance: 100%

2) Goal Not Met: File Transaction Rate: Up to 40 Gbps (No Change from 2015-16)
Based on current need, internet bandwidth will be increased from 1 Gbps to 2 Gbps starting July 2017.

3) Goal Modified: This metric will be changed for the 2017-18 LCAP because it cannot be accurately measured.
The new metric will be: "Increase the percentage of school sites with an overall facilities rating of 'Good' or
'Exemplary' on their School Accountability Report Card (SARC) by 3%". In 2016-17 74.2% of HUSD school
sites had an overall facilities rating or "Good" or "Exemplary." This was a 32.8% increase from 2015-16.

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1		
Actions/Services	PLANNED 1. Continue progress of providing our school sites with added/improved technology infrastructure and device needs.	ACTUAL 1. Our district added and improved technology connectivity infrastructure district wide. While we have added significant technology infrastructure and device needs, more needs to be invested in, especially at our older school sites.
Expenditures	BUDGETED Computer Hardware less than $500 each 4000-4999: Books And Supplies Base $250,000	ESTIMATED ACTUAL Technology Upgrades 4000-4999: Books And Supplies Locally Defined (Bond Funds, Foundation Funds, etc) $980,500 Technology Upgrades 6000-6999: Capital Outlay Locally Defined (Bond Funds, Foundation Funds, etc) $175,080
Action 2		
Actions/Services	PLANNED 2. Continue to provide support staffing to maintain technology infrastructure and devices. (Budget shown here is not the entire staffing level.. We will report 100% staffing in object 2405.)	ACTUAL 2. Continued to provide support staffing to maintain technology infrastructure and devices.
Expenditures	BUDGETED 2000-2999: Classified Personnel Salaries Base $220,500 3000-3999: Employee Benefits Base $55,096	ESTIMATED ACTUAL All Classified Object 2405 in Education Information Technology 2000-2999: Classified Personnel Salaries Base $876,862 3000-3999: Employee Benefits Base $219,172
Action 3		
Actions/Services	PLANNED 3 a. In response to plans for smaller class sizes and instructional programming, implement changes to facility use with applicable cleaning staffing. 3b - Increase contribution to routine maintenance which will enable the District to restore maintenance staff, conduct thorough assessments of good repair and existing deficiencies; develop a comprehensive 3 year facilities maintenance plan and begin its implementation. As continued from 2015-16, the increased contribution above the required minimum amount is funded with Supplemental and Concentration funds and is in alignment with stakeholder input. Many of our stakeholders expressed concern for the cleanliness and condition of our school facilities and want improvement. Concern for improved	ACTUAL 3. As a part of the effort to increase routine maintenance, the following were completed during the 2016-17 year that were above the normal routine maintenance level: Underground pipes were replaced. Additional HVAC support was given to sites. Heat resistant windows and new flooring were installed. Abatement/removal of asbestos took place where necessary. Wall of windows and roof repairs were made where needed.Tree removal services were procured, and broken concrete due to trees/roots was repaved where necessary. Roof/gutter repairs were completed, siding replaced as needed. New flooring installed at some sites.

	facilities, including access to the basic tools of teaching and learning were expressed by many participants during Stakeholder Engagement sessions.	
Expenditures	BUDGETED Maintain Custodial Staffing increase from 2015-16 2000-2999: Classified Personnel Salaries Base $160,000 3000-3999: Employee Benefits Base $41,953 Increase Custodial Supplies Level 4000-4999: Books And Supplies Base $50,000 3 b. Contribution to Routine Maintenance Account 8980-8999: Contributions Supplemental and Concentration $1,153,498 3.b Contribution to Routine Maintenance Account 8980-8999: Contributions Base $4,564,502	ESTIMATED ACTUAL Increase in Custodial Salaries 2016-17 compared to 2015-16 2000-2999: Classified Personnel Salaries Base $293,931 3000-3999: Employee Benefits Base $73,468 Increase not needed - inventory used 4000-4999: Books And Supplies Base 0 3 b. Contribution to Routine Maintenance Account above minimum required amount 8980-8999: Contributions Supplemental and Concentration $697,961 3.b Contribution to Routine Maintenance Account - Required Amount 8980-8999: Contributions Base $3,802,039

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	Overall we increased our staff and students access to technology. We increased our Network Speed to 40Gbps. The internet connection also increased to 10Gbps.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	While as a district, we added significant technology infrastructure and device needs, more needs to be invested in, especially at our older school sites.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	1a Technology upgrades were higher than budgeted due to unanticipated increase in the availability of bond funds. 3a Custodial salaries are higher than originally estimated primarily due to increased need for substitutes and overtime to meet the service level demands. 3b The contribution to routine maintenance charged to supplemental costs was lower than anticipated due to project delays.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	Providing safe, clean and modern facilities are top priorities to ensure that District students have a conducive learning environment to attain optimal educational success. Through input from stakeholders, it was made clear that there is a need to enhance the level of services relative to maintenance and operations. The District recognized such need and, by augmenting the routine maintenance funds with Supplemental and Concentration funds, has been able to accomplish maintenance projects that were outside the realm of routine repairs. These included asbestos abatement work, and roof and gutter repairs, to name a few. However, certain projects planned for the use of supplemental/concentration funds have been delayed, resulting in a lower contribution that originally budgeted.

Annual Update

LCAP Year Reviewed: 2016-17

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 3

Board Priority 2: Ensure all students graduate college and/or career ready.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☒ 5 ☐ 6 ☐ 7 ☐ 8
COE ☐ 9 ☐ 10
LOCAL Board Priority 2

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1) Progress on CAASPP compared to 2015 baseline for all students, the unduplicated pupils,
African American Students and students with exceptional needs, and will demonstrate
implementation of the Common Core State Standards

2) Progress on Academic Performance Index (API) compared to baseline and 2015-16

3) Increase by 3% A-G completion for all students, the unduplicated pupils, and African
American students

4) Increase 2% English Learners making progress toward English Proficiency as measured on
CELDT: AMAO 1 and AMAO 2

5) Increase reclassification rate by 2% in order to meet target of 20% annual rate of
reclassification

6) Increase by 3% students scoring 3 or better on Advanced Placement Tests

7) Increase by 1% students who are "College Ready" on the Early

ACTUAL

1) Goal Met: 2015-16 CAASPP ELA: 36% (+4% from 2014-15)
Goal Met: 2015-16 CAASPP Math: 23% (+2% from 2014-15)
See data table 1 for data by subgroup.

2) Goal Removed: API is not available for the 2015-16 school year and will no longer be reported in the 2017-
2018 LCAP.

3) Goal Not Met: 2015-16 UC/CSU Completion: 44.8% (-1.1% from 2014-15)
See data table 2 for data by subgroup. 2016-17 rates will be available April 2018.

4) Goal Modified: The AMAOs are no longer being reported, so this metric will be changed to measure English
Learners making progress toward English proficiency instead. 2016-17 EL Progress: 52.6%

5) Goal Met: 2016-17 Reclassification Rate: 16.6% (+5.4% from 2015-16)

6) Goal Not Met: 2015-16 AP Test Passing: 53.5% (+2.9% from 2014-15)
2016-17 data will be available in Summer 2017.

7) Goal Met: 2015-16 EAP ELA: 16% (+3% from 2014-15)
Goal Not Met: 2015-16 EAP Math: 6% (no change from 2014-15)
See data table 3 for data by subgroup.

Assessment Program (EAP) 8) Maintain Average Daily Attendance (ADA) at or above 96% 9) Decrease chronic absenteeism by 1/2% at all schools and district wide 10) Decrease high school drop-out rate by 2-4%; Maintain a middle school drop rate less than 1% 11) Increase graduation rate by 2-4% for all students, for the unduplicated students, African American students and students with exceptional needs 12) Increase by 5% completion rate of the Free Form for Federal Student Aid (FAFSA) 13) Improve upon 2015-16 baseline for student participation in Career Pathway programs 14) 75% of eligible elementary & middle school cases referred to the Student Attendance Review Board (SARB) will receive services	8) Goal Not Met: 2015-16 Average Daily Attendance: 95.1%, 2016-17 Semester 1 attendance: 95.1% See data table 4 for data by subgroup. 2016-17 full year attendance will be available Summer 2017. 9) Goal Not Met: 2015-16 Chronic Absenteeism: 12.9%, 2016-17 Semester 1 Chronic Absenteeism: 12.7% See data table 4 for data by subgroup. 2016-17 full year rate will be available Summer 2017. 10) Goal Not Met: 2015-16 Drop-out Rate: 14.3% (+1.4% from 2014-15) Goal Not Met: 2015-16 Drop-out Rate (excluding charter and alternative schools): 10.5% (-1.8% from 2014-15) Goal Met: 2014-15 Middle School Drop-out Rate: .6% See data table 5 for data by subgroup. 2015-16 Middle School Drop-out Rate was not released by CDE. 11) Goal Not Met: 2015-16 Graduation Rate: 81.2% (-1.2% from 2014-15) Goal Met: 2015-16 Graduation Rate (excluding charter and alternative schools): 85.6% (+2.1 from 2014-15) See data table 6 for data by subgroup. 12) Goal Modified: We are unable to accurately track whether or not a student completes the FAFSA. This metric will be rewritten for the 2017-18 LCAP. 13) Goal Met: In 2017-18 HUSD is expanding the existing Biomedical Science Pathway at Hayward High and Tennyson High to include 11th grade students and adding an Engineering Pathway at Hayward High and a Tech/Art Pathway at Mt. Eden. In 2017-18 each site will offer the following pathways: Brenkwitz: Advanced Manufacturing & Engineering (11th & 12th grade students) Hayward High: Biomedical Science Pathway (9th-11th grade students) & Engineering Pathway (9th grade students) Mt. Eden High: Technology & Art Pathway (10th grade students) Tennyson High: Biomedical Science Pathway (9th-11th grade students) & Community Multimedia Academy (10th-12th grade students) 14) Goal Modified: 100% of SARB cases are referred to services, however services are confidential and cannot be tracked. This metric will be revised for the 2017-18 LCAP.

Goal 3 Data Tables

Table 1	CAASPP Math Met/Exceeded			CAASPP ELA Met/Exceeded		
Subgroup	14-15	15-16	Change	14-15	15-16	Change
HUSD	21%	23%	2.0%	32%	36%	4.0%
Asian	45%	45%	0.0%	54%	56%	2.0%
African American	13%	15%	2.0%	25%	29%	4.0%
Filipino	40%	43%	3.0%	55%	59%	4.0%
Hispanic	16%	18%	2.0%	27%	31%	4.0%
Pacific Islander	14%	18%	4.0%	29%	32%	3.0%
White	32%	32%	0.0%	44%	46%	2.0%
SED	17%	16%	-1.0%	28%	28%	0.0%
EL	5%	7%	2.0%	4%	8%	4.0%
SWD	5%	6%	1.0%	7%	7%	0.0%

Table 2	CSU/UC Completion		
Subgroup	14-15	15-16	Change
HUSD	45.9%	44.8%	-1.1%
Asian	72.0%	73.3%	1.3%
African American	37.4%	32.3%	-5.1%
Filipino	58.0%	61.3%	3.3%
Hispanic	41.4%	36.6%	-4.8%
Pacific Islander	41.0%	44.4%	3.4%
White	42.9%	48.1%	5.2%
SED	40.4%	42.8%	2.4%
EL	13.3%	11.6%	-1.7%
SWD	*	*	*

Table 3	EAP ELA			EAP Math		
Subgroup	14-15	15-16	Change	14-15	15-16	Change
HUSD	13%	16%	3.0%	6%	6%	0.0%
Asian	28%	41%	13.0%	21%	23%	2.0%
African American	10%	14%	4.0%	4%	4%	0.0%
Filipino	26%	27%	1.0%	8%	11%	3.0%
Hispanic	9%	12%	3.0%	3%	3%	0.0%
Pacific Islander	0%	7%	7.0%	2%	2%	0.0%
White	25%	21%	-4.0%	13%	11%	-2.0%
SED	11%	11%	0.0%	5%	4%	-1.0%
EL	0%	0%	0.0%	0%	0%	0.0%
SWD	3%	1%	-2.0%	5%	0%	-5.0%

Table 4	ADA		Chronic Absenteeism	
Subgroup	15-16	16-17 S1	15-16	16-17 S1
HUSD	95.1%	95.1%	12.9%	12.7%
Asian	96.7%	96.9%	7.1%	6.7%
African American	93.3%	93.5%	21.4%	19.6%
Filipino	96.7%	96.6%	5.2%	7.4%
Hispanic	95.2%	95.1%	12.3%	12.2%
Pacific Islander	93.8%	93.9%	19.2%	18.7%
White	93.7%	93.5%	17.2%	16.9%
SED	95.1%	95.0%	12.4%	12.6%
EL	95.7%	95.5%	10.1%	10.9%
SWD	93.5%	93.5%	18.5%	18.9%

Table 5	Dropout Rate		
Subgroup	14-15	15-16	Change
HUSD	12.9%	14.3%	1.4%
Asian	3.4%	3.7%	0.3%
African American	11.6%	16.7%	5.1%
Filipino	6.0%	1.6%	-4.4%
Hispanic	15.7%	17.2%	1.5%
Pacific Islander	6.3%	9.8%	3.5%
White	18.1%	16.5%	-1.6%
SED	13.5%	15.5%	2.0%
EL	22.0%	22.4%	0.4%
SWD	14.1%	13.8%	-0.3%

Table 6	Graduation Rate			Graduation Rate*		
Subgroup	14-15	15-16	Change	14-15	15-16	Change
HUSD	82.4%	81.2%	-1.2%	83.5%	85.6%	2.1%
Asian	92.3%	95.3%	3.0%	96.7%	98.1%	1.3%
African American	83.1%	76.3%	-6.8%	89.6%	80.2%	-9.5%
Filipino	89.7%	95.3%	5.6%	89.5%	95.9%	6.5%
Hispanic	79.6%	78.3%	-1.3%	79.5%	82.8%	3.3%
Pacific Islander	93.8%	86.3%	-7.5%	91.4%	92.3%	0.9%
White	73.6%	76.0%	2.4%	78.8%	67.2%	-11.7%
SED	81.3%	79.9%	-1.4%	85.2%	84.6%	-0.6%
EL	69.9%	69.0%	-0.9%	67.9%	72.6%	4.7%
SWD	59.7%	66.0%	6.3%	61.1%	68.3%	7.2%

* Does not include charter or alternative schools

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1	PLANNED	ACTUAL
Actions/Services	1. Continue and expand college-going support programs, to include: • Professional development activities for teachers, administrators, classified staff and counselors • Workshops for students and parents • Continue AVID program: conference for staff training, materials, and supplies, field trips and tutors. • Continue Puente Program: professional development for staff, materials, and supplies, field trips • Continue contract with Concerned Parent Alliance to provide College Bound Hayward and Rising Scholars programs • Continue to support and expand LISTAS Youth Leadership Program	• Professional development activities for teachers, administrators, classified staff and counselors: We did not hold College and Career-based professional development for teachers, however, administrators and counselors received professional development as part of their monthly meetings and Leadership Learning Academy. • Workshops for students and parents: On October 19, 2016, Hayward High School hosted the first-ever HUSD College Day, a day-long program that took the place of the regular school day. During HHS College Day, approximately 1600 students participated in various activities via assigned homerooms. All students and staff engaged in the interactive College Fair and were inspired by captivating motivational speaker Solomon Wilkins. Juniors and sophomores took the PSAT while freshmen planned for college and seniors attended college application workshops, in addition to starting the FAFSA application. On December 7, 2016, Comcast launched the 2nd year of the Beyond School Walls Workplace Mentoring Program. Executives at Comcast are mentoring 15 Cesar Chavez Middle School students each month throughout the year. Students met their mentors, enjoyed carnival games, and received a free laptop. Each high school hosted FREE Cash for College workshops to assist students and parents in completing the Free Application for Federal Student Aid (FAFSA) or California Dream Act (CADAA) and Chafee for Foster Youth

applications. The goal is to support students and parents in completing the application process so they can access financial aid for education and career/technical training beyond high school.

- Continue AVID program: Attend annual conference for staff training, materials, and supplies,

field trips and tutors:

AVID is offered at a total of 8 school sites: 3 high school sites and 5 middle school sites. AVID teachers, counselors, and coordinators attend 1-2 AVID trainings per year, including AVID Summer Institute.

- Continue Puente Program: professional development for staff, materials, and

supplies, field trips:

Puente is offered at a total of 5 school sites; 3 high school sites and 3 middle schools sites. Puente teachers and counselors attend 2 Puente trainings a year.

- Continue contract with Concerned Parent Alliance to provide College Bound

Hayward and Rising Scholars programs:

We continued to offer College Bound HUSD (CBHUSD) 2016-2017 to our 7th-12th grade students and parents/families. CBHUSD serves a total of 150 students and their families. Students and their parents meet on the first Saturday of every month. Our partner, Concerned Parents Alliance, uses an interactive and comprehensive approach helping to build self-esteem, establishing rapport with students, parents and counselors, monitoring grades, ensuring fulfillment of A-G college requirements, registering students for appropriate college prep tests and monitoring their scores, school attendance, AP courses, college applications, scholarship opportunities, and NCAA eligibility, as well as tutorial referrals and meeting with parents/families. In addition to monthly college bound meetings, each student is assigned a case manager that works with the student and families to ensure

		post-secondary success. This year, HUSD College and Career Techs or Parent Outreach Workers will support our CBHUSD Program as case managers. This commitment is in addition to their current school site assignment. College and Career Techs and Parent Outreach Workers will work with College Bound students to support their academic and personal growth. • Continue to support and expand LISTAS Youth Leadership Program: We continued to offer the LISTAS Youth Leadership Program to 30 of our 8th-10th grade female Latina students. LISTAS is a Bay Area empowerment program designed to prepare first generation college bound Latinas for personal and professional advancement starting with a college education. The objectives of LISTAS Youth Leadership Program include mentoring, college preparation, personal and professional life skills, and immersion in careers in STEM2 (science technology, engineering, math, and management).
Expenditures	BUDGETED 3.0 Counselors and .125 Coordinator 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $295,378 2000-2999: Classified Personnel Salaries Supplemental and Concentration $27,938 3000-3999: Employee Benefits Supplemental and Concentration $63,756 4000-4999: Books And Supplies Supplemental and Concentration $24,750 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $146,750	ESTIMATED ACTUAL 3.0 Counselors and .125 Coordinator 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $297,080 2000-2999: Classified Personnel Salaries Supplemental and Concentration $13,976 3000-3999: Employee Benefits Supplemental and Concentration $57,520 4000-4999: Books And Supplies Supplemental and Concentration $13,240 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $97,901
Action 2		
Actions/Services	PLANNED 2. Support Year 2 implementation of Career Pathways funded by the Career Pathways Trust Grant. Funds support a counselor, classified support staff, materials and supplies, technology and other equipment, books and teacher professional development. In 2016-2017 increase student enrollment with a second cohort at Hayward HS and Tennyson HS with students graduating	ACTUAL 2. Continued to expand and implement Career Pathways. Continued to support a counselor and classified staff to ensure the implementation of career pathways. This year as planned, we are in Year 2 of the Biomedical Science Pathway implementation (9th and 10th grade cohorts at HHS and THS). The MakerSpace is currently in use at

	from pathways programs in 2019 and 2020. In addition, Advanced Manufacturing Pathway including MakerSpace (3D printer, laser cutter, screen printer) and entrepreneurial certificate course at Brenkwitz Alternative High School.	Brenkwitz, and courses are underway. This year, 26 students participated in the 2nd year of the Advanced Manufacturing Pathway at Brenkwitz High School. Students learned, explored, and made in the MakerSpace, which includes a variety of maker equipment: 3D printer, laser cutter, internet of things (IOT), virtual reality, drone, and other cutting-edge new technologies. In 2016-17, we expanded the Biomedical Science Pathway at Hayward High School (44 students in 9th grade cohort and 46 students in 10th grade cohort) and Tennyson High School (24 students in 9th grade cohort and 17 students in 10th grade cohort). We continued to offer the Community Multimedia Academy (CMMA) at Tennyson High School (59 students in 10th grade cohort; 52 students in 11th grade cohort; and 52 students in 12th grade cohort). We have been planning for implementation of an Engineering Pathway at Hayward High School (estimated 28 students for a 9th grade cohort in 2017-18) and Technology and Art Pathway at Mt. Eden High School (estimated 27 students for a 10th grade cohort in 2017-18), funded with the amounts carried over from 2016-17. Additionally, we implemented a Summer 2016 Internship Program and Summer 2016 BOSS Program.
Expenditures	BUDGETED 1000-1999: Certificated Personnel Salaries California Career Pathways Trust $742,327 2000-2999: Classified Personnel Salaries California Career Pathways Trust $65,300 4000-4999: Books And Supplies California Career Pathways Trust $110,000 Non cap equipment: 4000-4999: Books And Supplies California Career Pathways Trust $10,000 Books: 4000-4999: Books And Supplies California Career Pathways Trust $174,102 5000-5999: Services And Other Operating Expenditures California Career Pathways Trust $166,858	ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries California Career Pathways Trust $442,348 2000-2999: Classified Personnel Salaries California Career Pathways Trust $76,963 Includes Non Capitalized Equipment 4000-4999: Books And Supplies California Career Pathways Trust $248,247 Cap Equipment 6000-6999: Capital Outlay California Career Pathways Trust $24,039 3000-3999: Employee Benefits California Career Pathways Trust 106,878 5000-5999: Services And Other Operating Expenditures California Career Pathways Trust $189,730

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	1. Overall, we have been able to achieve our goals. We continued to expand College & Career Programs (AVID, College Bound, Hayward STEM Community Program, LISTAS, Puente). Funded PSAT for all juniors and 100 10th graders Funded all AP exams Funded DCAC Adviser at HHS, MEHS, THS Funded College and Career Techs at HHS, MEHS, THS, and Brenkwitz 2. Overall we continued to expand Career Pathways, which include the following: Biomedical Science Pathway in year 2 (9th and 10th grade cohorts at HHS and THS), Community Multimedia Academy, Summer 2016 Internship Program, Engineering Pathway in 2017-18 at HHS, and the Summer 2016 BOSS Program.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	1) On December 15, 2016, the College Board announced that HUSD was placed on the College Board's 7th Annual AP District Honor Roll for Significant Gains in Student Access and Success. HUSD increased by 9.2% the number of students taking AP exams, increased by 13% the number of students attaining a 3 or higher on the exam, and increased the percentage of African-American and Latino students passing AP exams. This recognition is a reflection of our AP teachers' efforts and our school communities ensuring that our students' needs are being met inside and outside of the classroom. We are at the beginning of implementing college and career programs in a more systematic way. While increasing in our implementation of college and career going programs, it is clear that we need to take a closer look at our High School Graduation Requirements as well as the courses required for graduation, since our graduation rate has decreased by 1.2% to 81.2% from 2014-2015. In addition, we are experiencing a similar decrease of 1.1 in our students meeting UC/CSU Requirements upon graduation. 2) Overall, we continue to implement our planned Biomedical Science Pathway. We are currently in year 2 at both Hayward High School and Tennyson High School. We are currently in the process of planning an Engineering Pathway in 2017-2018 at Hayward High school and a Technology and Art Pathway at Mt. Eden High School.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Action 2 - Career Pathway Trust funds were not totally spent this year; the balance is carried over and included in the 2017-18 Budget.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	1. In 2017-18, HUSD will continue to support and strengthen our career and college-going culture with an emphasis on a more efficient and equitable approach with fidelity: • Provide a college tour to all 8th graders • Provide the PSAT 8/9 to all 8th graders • Provide a college tour to all 10th graders • Provide the PACT to all 10th graders • Provide the PSAT to all 11th graders • Provide ACT and SAT Prep Workshops 2. In 2017-18, HUSD will continue to expand and implement career pathways. • Expand Biomedical Science Pathway at Hayward High School (9th grade cohort; 10th grade cohort; 11th grade cohort) and Tennyson High School (9th grade cohort; 10th grade cohort; 11th grade cohort) • Expand Advanced Manufacturing Pathway at Brenkwitz (3rd year of implementation) • Expand activities/events to expose middle school students to career pathways, including a 4 week Career Pathways Academy at the Hayward Adult School's Makerspace in summer 2017. • Implement Engineering Pathways at Hayward High School • Implement Technology and Art Pathway at Mt. Eden High School For this goal, the goal (metric) 2 for the API was removed since it is no longer available, in addition there were three goals that were modified. They are as follows: goals (metrics) 4, 12 and 14. Please review changes under this Goal 3 on the Actual section of the metrics met.

Annual Update

LCAP Year Reviewed: 2016-17

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 4

Board Priority 2: Ensure all students graduate college and/or career ready.

Goal 2.1: Ensure all students have access to and success with a broad curriculum

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☒ 7 ☐ 8
COE ☐ 9 ☐ 10
LOCAL Board Priority 2

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1) Increase by 5% Science, Technology, Engineering, Arts and Mathematics (STEAM) and elective offerings and ensure equal access for all students, the unduplicated pupils and African American students

2) Increase by 15% Special Education participation in general education courses

ACTUAL

1) Goal Met: 2016-17 STEAM Course Sections Offered: 593 (9.4% increase from 2015-16)
2016-17 Students Enrolled in a STEAM Course: 97.5%
See data table 1 for STEAM enrollment info by subgroup. Due to changes in course offerings, we will be reevaluating which courses count as a STEAM course in the 2017-18 school year.

2) Goal Not Met: 2015-16 SPED Students in General Ed >80%: 55.6% (+.7% from 2014-15)

Goal 4 Data Tables

Table 1	% Enrolled in 1 or More STEAM Courses
Subgroup	16-17
HUSD	97.5%
African American	95.6%
Asian	98.9%
Filipino	98.1%
Hispanic	97.8%
Pacific Islander	95.2%
White	95.5%
SED	97.9%
EL	97.1%
SPED	84.0%

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Actions/Services	PLANNED	ACTUAL
	1.Maintain the Increased offerings of Science, Technology, Engineering, Art and Math (STEAM) and electives established in Year 1 based on need and a focus on Visual and Performing Art (VAPA). Improve access to STEAM, Career Technical Education (CTE), and Visual and Performing Arts (VAPA) courses all students, the unduplicated pupils, African Americans and students with Exceptional Needs Provide primary language support in elective areas for Newcomer English Learners and provide language supports appropriate for LTEL and RFEP students. (Moved to Goal 5, section 11.)	1. This year, HUSD provided professional development around NGSS for 80 K-12 teachers. Provided two professional development days for music teachers, for approximately 35 teachers per day Provided two professional development days for VAPA K-12 teachers for approximately 60 teachers Increased offerings of Science, Technology, Engineering, Art and Math (STEAM), and electives established in Year 1 based on need and a focus on Visual and Performing Art (VAPA). Improved access to STEAM, Career Technical Education

	Funds support additional staffing and materials and supplies as needed for each course.	(CTE), and Visual and Performing Arts (VAPA) courses for all students, unduplicated pupils, African Americans, and students with Exceptional Needs. Funds supported additional staffing and materials and supplies as needed for each course.
Expenditures	BUDGETED 1000-1999: Certificated Personnel Salaries Base $240,000 2000-2999: Classified Personnel Salaries Base $60,000 4000-4999: Books And Supplies Base $69,000	ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Base $260,000 2000-2999: Classified Personnel Salaries Base $62,000 4000-4999: Books And Supplies Base $45,000

Action 2

Actions/Services	PLANNED 2. Continue Gifted and Talented Education (GATE) and expand Advanced Placement (AP) professional development and support. Improve access to STEAM, Career Technical Education (CTE), and Visual and Performing Arts (VAPA) courses all students, the unduplicated pupils, African Americans and students with Exceptional Needs. Provide primary language support in elective areas for Newcomer English Learners and provide language supports appropriate for LTEL and RFEP students. (Moved to Goal 5, section 11) Funds support additional staffing, materials and supplies as needed for courses, GATE testing materials and contract for services.	ACTUAL 2. Continued Gifted and Talented Education (GATE). Funding for GATE activities was provided to individual schools to offer the GATE programs for after school activities. In addition, HUSD provided teachers access to ACOE Trainings to support the GATE program. Opened additional Advanced Placement (AP) courses. Increased professional development and support for teachers teaching AP courses. Improved access to STEAM, Career Technical Education (CTE), and Visual and Performing Arts (VAPA) courses for all students, unduplicated pupils, African Americans and students with Exceptional Needs. Funds supported additional staffing, materials and supplies as needed for courses, GATE testing materials, and contract for services.
Expenditures	BUDGETED Coordinator and Teacher Hourly Pay 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $60,465 3000-3999: Employee Benefits Supplemental and Concentration $11,314 4000-4999: Books And Supplies Supplemental and Concentration $62,981 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $20,240	ESTIMATED ACTUAL Coordinator and Teacher Hourly Pay 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $70,104 3000-3999: Employee Benefits Supplemental and Concentration $12,708 4000-4999: Books And Supplies Supplemental and Concentration $9,230 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $18,820

		2000-2999: Classified Personnel Salaries Supplemental and Concentration $7,891

Action 3

	PLANNED	ACTUAL
Actions/Services	3. To enrich curriculum and enhance learning, continue and expand art and instrumental /vocal music offerings.	Added to the current existing music and instrumental teachers, currently the number has increased to a total of 12 teachers. All elementary schools have music prep and students in fifth/sixth grade are provided with instruments. Middle School students have access to instrumental music as electives.
Expenditures	BUDGETED 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $287,688 3000-3999: Employee Benefits Supplemental and Concentration $54,851 4000-4999: Books And Supplies Supplemental and Concentration $66,500 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $165,961	ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $332,748 3000-3999: Employee Benefits Supplemental and Concentration $62,290 4000-4999: Books And Supplies Supplemental and Concentration $85,671 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $85,683

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	1. Increased offerings of Science, Technology, Engineering, Art and Math (STEAM) and electives established in Year 1 based on need and a focus on Visual and Performing Art (VAPA). HUSD is in the process of creating an Arts Master Plan to ensure an equitable art education for all students. Secondary Subject Matter committees are working on proposing STEAM classes so our students have access to 21st century learning. Improved access to STEAM, Career Technical Education (CTE), and Visual and Performing Arts (VAPA) courses for all students, unduplicated pupils, African Americans, and students with Exceptional Needs. Funds supported additional staffing and materials and supplies as needed for each course. This year we established a protocol so all VAPA teachers have a designated amount of supplies per session. 2. Continued Gifted and Talented Education (GATE) and expanded Advanced Placement (AP) professional development and support. Provided GATE funding to all elementary schools with GATE designated students. Opened more AP class offerings at our high schools.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	1. Increased offerings of Science, Technology, Engineering, Art and Math (STEAM) and electives established in Year 1 based on need and a focus on Visual and Performing Art (VAPA). HUSD is in the process of creating an Arts Master Plan to ensure an equitable art education for all students. Secondary Subject Matter committees are working on proposing STEAM classes so our students have access to 21st century learning. Increasing access to STEAM and VAPA classes gives HUSD students the 21st Century opportunities needed to be successful in life after secondary education. These offerings also keep students interested and in classrooms (boosting attendance), helping to fulfill our graduation requirements. 2. Continued Gifted and Talented Education (GATE) and expand Advanced Placement (AP) professional development and support. Provided GATE funding to all elementary schools with GATE designated students. Opened more AP class sessions at our high schools. Providing GATE and AP classes meets the needs of our accelerated students by offering them challenges and deepen their learning in grade level content and giving them more opportunities to be successful in college.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	There's no significant variance between the overall costs; more was spent on teacher stipends providing direct services to students with a corresponding reduction in the amount spent on services & operating costs.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	In action one, we noted the work around primary language support in elective areas for Newcomer English Learners and providing language supports appropriate for LTEL and RFEP students. This section has now been moved to Goal 5, section 11. We didn't meet our target goal of 2015-16 SPED Students accessing General Ed courses. We increased the number of students by +.7% from 2014-15. As a district we know that there is more work that needs to be implemented to ensure that our SPED Students are accessing general education courses. As a result, we have put in place the the Learning and Assessment Center. The Learning and Assessment Center (LAC) is a designated classroom or classrooms on the high school campus that is staffed by a certificated RSP teacher. Students may go to the LAC to take a test with the appropriate accommodations and/or modifications (i.e. a small group setting) or when they require additional classroom instruction.

As a district we are in the process of changing our RSP approach to support Students with Disabilities at the secondary levels. Following are the duties of the RSP teacher assigned to staff the LAC period, in order of priority:

1. Support students requiring testing accommodations and modifications that cannot be administered in the general education classroom
environment (e.g. small group setting; reading questions aloud).
2. Support students requiring classroom instructional support.
3. Complete the IEP process (e.g. preparing for and holding IEPs or administering triennial assessments).

Annual Update

LCAP Year Reviewed: 2016-17

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 5

Board Priority 2: Ensure all students graduate college and/or career ready

Goal 2.2: Ensure all students master the common core state standards

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☒ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☒ 8
COE ☐ 9 ☐ 10
LOCAL Board Priority 2

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1) Progress on CAASPP compared to 2015 baseline for all students, the unduplicated pupils,
African American Students and students with exceptional needs, and will demonstrate
implementation of the Common Core State Standards

2) Increase by 5% HUSD Writing Assessment compared to 2015-16 (Applicable to grades)

3) Increase by 5% the students meeting standards based on HUSD K-2 Literacy
Assessments

4) Increase by 5% ELs achieving grade-level proficiency on HUSD Writing Assessments in
both Elementary and Secondary from 2014 baseline

5) Increase by 2% students completing Algebra the first time enrolled, including the
unduplicated pupils and African American students

ACTUAL

1) Goal Met: 2015-16 CAASPP ELA: 36% (+4% from 2014-15)
Goal Met: 2015-16 CAASPP Math: 23% (+2% from 2014-15)
See data table 1 for data by subgroup.

2) Goal Modified: With the increase of rigor within the ELA performance task in the CAASPP Summative, no additional Spring writing assessments were required for the 2016-17 school year. This metric will be reevaluated for the 2017-18 school year.

3) Goal Modified: Due to changes in the assessments administered this school year, we are resetting the baseline for this metric.
2016-17 KN BPST Proficiency: 75.5%
2016-17 Grade 1 BPST Proficiency: 75.3%
2016-17 Grade 2 BPST Proficiency: 79.5%
See data table 2 for data by subgroup.

4) Goal Modified: With the increase of rigor within the ELA performance task in the CAASPP Summative, no additional Spring writing assessments were required for the 2016-17 school year. This metric will be reevaluated for the 2017-18 school year.

5) End of Year Data Not Yet Available: 2015-16 1st time Algebra Passing: 44.1%
2016-17 Semester 1 1st Time Algebra Passing: 54.4%
See data tables 3 and 4 for data by subgroup. Full year data will be available Summer 2017.

Goal 5 Data Tables

Table 1	CAASPP Math Met/Exceeded			CAASPP ELA Met/Exceeded		
Subgroup	14-15	15-16	Change	14-15	15-16	Change
HUSD	21%	23%	2.0%	32%	36%	4.0%
Asian	45%	45%	0.0%	54%	56%	2.0%
African American	13%	15%	2.0%	25%	29%	4.0%
Filipino	40%	43%	3.0%	55%	59%	4.0%
Hispanic	16%	18%	2.0%	27%	31%	4.0%
Pacific Islander	14%	18%	4.0%	29%	32%	3.0%
White	32%	32%	0.0%	44%	46%	2.0%
SED	17%	16%	-1.0%	28%	28%	0.0%
EL	5%	7%	2.0%	4%	8%	4.0%
SWD	5%	6%	1.0%	7%	7%	0.0%

Table 2	2016-17 BPST		
Subgroups	KN	1st Grade	2nd Grade
HUSD	75.5%	75.3%	79.5%
Asian	87.4%	77.0%	90.5%
African American	77.5%	77.1%	79.7%
Filipino	92.6%	87.2%	96.5%
Hispanic or Latino	71.0%	73.5%	75.8%
Pacific Islander	77.6%	69.8%	74.3%
White	82.1%	77.6%	90.3%
SED	71.6%	71.2%	76.9%
EL	69.1%	68.0%	72.0%
SPED	56.2%	48.2%	50.8%

Table 3	Algebra Passing	
Grade	2015-16	S1 16-17
7	86.6%	97.5%
8	81.6%	96.5%
9	25.9%	50.0%

Table 4	Algebra Passing	
Subgroup	2015-16	S1 16-17
HUSD	44.1%	54.4%
Asian	82.5%	77.2%
African American	25.5%	35.8%
Filipino	73.3%	77.9%
Hispanic	37.8%	51.6%
Pacific Islander	38.9%	59.6%
White	51.2%	55.1%
SED	39.8%	50.3%
EL	22.6%	41.7%
SWD	25.5%	52.0%

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Actions/Services	PLANNED	ACTUAL
	1. Teachers on Special Assignment will continue support for the Common Core Transition Plan, working with teachers to: Refine scope and sequence and unit maps to reflect Designated and Integrated English Language Development (ELD) as outlined in the California English Language Arts/English Language Development (ELA/ELD) Framework, and implement revisions. Will also continue to work on developing curriculum for all our students who are low income, ELs, and foster youth around the English Academic language.	1. Teachers on Special Assignment continued to support for the Common Core Implementation Plan, working with teachers to: Enhance scope and sequence and unit maps to reflect Designated and Integrated English Language Development (ELD) as outlined in the California English Language Arts/English Language Development (ELA/ELD) Framework, and implement revisions. Continued the work on developing curriculum for all our students who are low income, ELs, and

Revise/refine scope and sequence and unit maps to reflect the needs of students in Bilingual Alternative classrooms, e.g. incorporating Common Core en Español and incorporating the use of bilingual materials. Will continue to implement professional development around the needs of the teachers in bilingual programs as well as SEI and mainstream.

Continue revising Common Core Instructional Framework (CCIF) Lesson Design to reflect additional differentiations based on student needs.

Continue to incorporate analysis of the California English Language Arts/English Language Development Framework as a part of on-going site and district professional development and collaboration.

Develop scope and sequence and unit maps to reflect the Next Generation Science Standards (NGSS) K-12.

Funds support staffing and certificated hourly (for work conducted outside of the school day).

foster youth around English Academic language.

Provided three days with the bilingual curriculum council to review the needs of the bilingual and dual language immersion programs.

Provided five days of professional development around Systematic ELD for teachers to ensure that students are receiving language acquisition targeted to their language proficiency level.

Enhanced scope and sequence and unit maps to reflect the needs of students in Bilingual Alternative classrooms, e.g. incorporating Common Core en Español and incorporating the use of bilingual materials. Implemented the bilingual curriculum council will continue to implement professional development around the needs of the teachers in bilingual programs as well as SEI and mainstream.

Implemented Common Core Instructional Framework (CCIF) Lesson Design to reflect additional differentiations based on student needs.

TOSAs and classroom teachers began the work of developing curriculum that will support the Academic English Language needs of low income, ELs, and foster youth. This curriculum was developed to align with the standards and focus of the HUSD K-6 Literacy Maps. The curriculum is meant to give guidance to teachers and support the implementation of the Common Core Standards through the use of strategic Instructional Read Alouds that incorporate listening and speaking standards and focus on oral Academic English Language Development.

This work was supported through the use of funds for work conducted outside of the school day.

Incorporated analysis of the CA ELA/ELD Framework as part of the on-going professional development around English Language Development and Academic Language Development.

		Incorporated analysis of the California English Language Arts/English Language Development Framework as a part of on-going site and district professional development and collaboration. TOSAs supported classroom teachers in developing CCIF Lesson plans. TOSAs worked with teachers on lesson delivery. TOSAs provided professional delivery at school sites to improve classroom instruction. Continue to develop scope and sequence and unit maps to reflect the Next Generation Science Standards (NGSS) K-12. Funds support staffing and certificated hourly (for work conducted outside of the school day).
Expenditures	BUDGETED 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $174,097 3000-3999: Employee Benefits Supplemental and Concentration $33,257 4000-4999: Books And Supplies Supplemental and Concentration $26,040 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $29,750	ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $145,049 3000-3999: Employee Benefits Supplemental and Concentration $27,251 4000-4999: Books And Supplies Supplemental and Concentration $41,640 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $29,589
Action 2		
Actions/Services	PLANNED 2. Continue support for HUSDs Professional Learning Community (PLC) approach to improvement Encourage sites to use PLCs to collaborate and problem-solve around sites' neediest populations. Continue to work on Formative Assessments to guide instruction, with a specific focus on collaborating around subgroup data disaggregation. Using the PLC methodology teams of teachers and	ACTUAL 2. Continued support for HUSD's Professional Learning Community (PLC) approach to improvement TOSA's worked with principals, ILTs and teachers in the Cycle of Inquiry through their PLCs throughout the school year. Supported sites to use PLCs to collaborate and problem-solve around sites' neediest populations. Continued to work on Formative Assessments to guide instruction, with a specific focus on collaborating around

	administrators from each school collaborate, both during the school day and outside of the school day, to improve student outcomes. Funds support stipends for participating teachers, hourly compensation for work conducted outside of the school day and substitutes to release teachers to participate in training.	subgroup data disaggregation. Using the PLC methodology teams of teachers and administrators from each school collaborate, both during the school day and outside of the school day, to improve student outcomes. Funds support stipends for participating teachers, hourly compensation for work conducted outside of the school day and substitutes to release teachers to participate in training.
Expenditures	BUDGETED 1000-1999: Certificated Personnel Salaries Title I $125,000 3000-3999: Employee Benefits Title I $16,250	ESTIMATED ACTUAL Certificated 710 Mng 1000-1999: Certificated Personnel Salaries Title I $98,590 3000-3999: Employee Benefits Title I $17,377

Action 3

Actions/Services	PLANNED 3. Continue to expand and maintain academic interventions based on need, Additional staffing to provide support for students to pass Algebra the first time taken, by reducing class size. Continue to utilize Leveled Literacy Intervention kits and provide professional development during and outside of the school day for teachers new to the program. In addition, we will expand the professional development to include new teachers to implement the LLI program. All sites with the exception of one site, implemented the program. More support will be provided to the site so all elementary schools will implement the LLI. Continue to offer summer session opportunities for credit recovery and acceleration. Continue to provide elementary students with 45-60 minutes of daily Academic Language Instruction (while English Learners receive English Language Development). Continue to utilize meaningful language scaffolds and Tier 2 interventions for English Learners and Long-Term English	ACTUAL 3. Continued to expand and maintain academic interventions based on need. Additional staffing was added to reduce class sizes in Algebra at the secondary level. Based on the data above on students' grades, there has been a positive change in the number of students who are receiving passing grades. Continued to utilize Leveled Literacy Intervention kits at all elementary school sites for Kindergarten through Second Grade during and outside of the school day. Provided additional professional development for teachers new to the program. Support was provided to sites to help implement the LLI program. Additional PD was provided for EL Specialists. Continued to offer summer session opportunities for credit recovery and acceleration. This year, there was a committee who began the work on guidance on what to teach for the Language Development Plan. This committee is still working on guidance on how to use the curriculum. The committee developed several lesson plans that incorporated the use of Instructional Read-Alouds and specific writing activities that focused on targeted

	Learners, unduplicated pupils, and all students who need support, embedded within the curriculum. Address the challenge of providing English 3D professional development to school sites. In addition, create more systematic methods to ensure that data is collected to be able to measure the growth of our students participating in English 3D. Continue to create and implement scaffolds and Tier 1 and Tier 2 interventions for all learners needing additional support.	language at all levels of language proficiency. The goal of these curricular enhancements is to provide a more closely aligned curriculum for designated ELD and ALD, that will support the work of the HUSD Literacy Maps. This work group will continue to work on creating more lessons for 3rd-6th grade teachers through the summer and into the next school year. The lessons will be made available to teachers. Section on Long Term ELs was moved to section 11. Continued to provide LLI/Soluciones interventions at Kinder through 2nd. These two particular types of interventions are supporting Tier 2 interventions.
Expenditures	BUDGETED Additional staffing to reduce Algebra class sizes 1000-1999: Certificated Personnel Salaries Base $308,467 Additional staffing to reduce Algebra class sizes 3000-3999: Employee Benefits Base $56,133 Summer School - High School and ELL Academy 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $421,807 Summer School - High School and ELL Academy 2000-2999: Classified Personnel Salaries Supplemental and Concentration $46,604 Summer School - High School and ELL Academy 3000-3999: Employee Benefits Supplemental and Concentration $76,566 Summer School - High School and ELL Academy 4000-4999: Books And Supplies Supplemental and Concentration $305,023 Summer School - High School and ELL Academy 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $0 Academic Language Instruction 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $2,611,734 Academic Language Instruction 3000-3999: Employee Benefits Supplemental and Concentration $381,006	ESTIMATED ACTUAL Additional staffing to reduce Algebra class sizes 1000-1999: Certificated Personnel Salaries Base $329,450 Additional staffing to reduce Algebra class sizes 3000-3999: Employee Benefits Base $57,611 Summer School - High School and ELL Academy 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $602,584 Summer School - High School and ELL Academy 2000-2999: Classified Personnel Salaries Supplemental and Concentration $61,562 Summer School - High School and ELL Academy 3000-3999: Employee Benefits Supplemental and Concentration $120,565 Summer School - High School and ELL Academy 4000-4999: Books And Supplies Supplemental and Concentration $38,289 Summer School - High School and ELL Academy 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $27,000 Academic Language Instruction 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $2,525,500 Academic Language Instruction 3000-3999: Employee Benefits Supplemental and Concentration $441,634
Action 4		
Actions/Services	PLANNED 4. Provide staffing to continue to make progress toward the class size ratio with new staff to ensure K-3 class size meets the requirements of the alternative method agreed to in Collective Bargaining Agreement. Consider accelerated reduction or reduction in other areas.	ACTUAL 4. The staffing to student ratio was set at 27:1 was implemented this 2016-2017. The agreed teacher to student ratio will be at 26:1 for 2017-2018.

Expenditures	BUDGETED 6 new elementary teachers 1000-1999: Certificated Personnel Salaries Base $491,472 3000-3999: Employee Benefits Base $93,376	ESTIMATED ACTUAL 3 new elementary teachers 1000-1999: Certificated Personnel Salaries Base $245,780 3000-3999: Employee Benefits Base $48,417

Action 5

Actions/Services	PLANNED 5. Teacher on Special Assignment supports site based Technology Teacher Leaders (funded with stipend) to implement technology integration plan and provides professional development with appropriate materials and software. Technology Teacher Leaders at each site provide support to site staff with technology integration and training, both during and outside of the school day	ACTUAL 5. Teacher on Special Assignment supported site based Technology Teacher Leaders (funded with stipend) to implement technology integration plan and provides professional development with appropriate materials and software. Technology Teacher Leaders at each site provided support to site staff with technology integration and training, both during and outside of the school day. Lead Technology TOSA provided monthly trainings for the Technology Teacher Leaders. Technology TOSA supported the implementation of the technology instructional plan to ensure teachers are equipped to teach 21st Century skills. In addition, the Technology TOSA modeled lessons for teachers with their students around technology.
Expenditures	BUDGETED Stipends and Substitute Costs - TOSAs included in Goal 1 Number 7 1000-1999: Certificated Personnel Salaries Title I $50,000 2000-2999: Classified Personnel Salaries Title I $8,743	ESTIMATED ACTUAL Stipends and Substitute Costs - TOSAs included in Goal 1 Number 7 1000-1999: Certificated Personnel Salaries Title I $2,054 2000-2999: Classified Personnel Salaries Title I $26,991

Action 6

Actions/Services	PLANNED 6. Adopt and purchase new textbooks based on approved state list in elementary math. Consider ELA adoptions – purchase additional instructional materials for new Common Core aligned courses in Science, Technology, Engineering, Art and Mathematics (STEAM). Continue to ensure that new adoptions include materials that	ACTUAL 6. On March 22, 2017, the Board of Education approved the adoption of Math Expressions for grades K-5. A committee consisting of 56 staff members participated in the selection process and piloting of the books. Selected mathematics teachers and administrators from elementary schools reviewed five programs: McGraw-Hill Education, Houghton Mifflin Harcourt (2), Pearson, and Great Minds. After much

	support the academic and language needs of ELs at both elementary and secondary levels for STEAM, math, and ELA. Continue to consult with an increased number of teacher "experts" on ELs -- bilingual teachers, ELD teachers, EL Specialists, and the EL department -- to ensure equal access to STEAM/Math/ELA curriculum adoptions.	research, evaluation and input from these elementary teachers, the adoption committee arrived at consensus selecting Houghton Mifflin Harcourt California Math Expressions for elementary Common Core Math textbooks. All materials were on display at the school sites and the Instructional Materials Department at the district office for thirty (30) days or more. IMPLEMENTATION Materials for 2017-18 will be ordered to arrive prior to the start of the school year; the cost of the materials will be recorded in the year received. Professional development will begin the third week of June 2017. Instruction will begin the first day of the 2017-2018 school year. FINANCIAL IMPACT $1,474,358.96 paid 30 days upon receipt of invoice (some of this cost will be a prepaid item and charged in the year that the materials are actually received). $1,474,358.96 to be paid no later than July 31, 2018 (some of this cost will be a prepaid item and charged in he year that materials are actually received). Total: $2,948,717.92 These textbooks are aligned with the Common Core State Standards and placed on the approved CA state list for elementary level. Students in bilingual English-Spanish programs will have the books in both languages.
Expenditures	BUDGETED Textbooks: 4000-4999: Books And Supplies Base $849,280 4000-4999: Books And Supplies Lottery $850,000	ESTIMATED ACTUAL 4000-4999: Books And Supplies Base $215,905 4000-4999: Books And Supplies Lottery $1,118,399
Action 7		
Actions/Services	PLANNED 7. Provide certificated staff (Teachers on Special Assignment) to support teachers and to ensure students master Algebra on	ACTUAL 7. Continued to provide certificated staff (Teachers on Special Assignment) to support teachers and to ensure students

	the first attempt Continue to provide access for the unduplicated pupils and African American students to Algebra at the 9th grade level, increasing primary language support and teacher support through curriculum, personnel, and professional development. Continue to provide accurate placement of ELs. We have four categories of ELs: incoming new comer English Learners (TK-K), English Learners 3-5 years, secondary newcomers (Year 1-2), Special Ed English learners and Long Term English Learners (LTELs). Our English Learners have different needs and therefore, the placement needs should be addressed through differentiated professional development for teachers, as well as training for counselors and administration on the specialized needs of the placements for our English Learners.	master Algebra on their first attempt. Provided access for unduplicated pupils and African American students to Algebra at the 9th grade level, increasing primary language support and teacher support through curriculum, personnel, and professional development. Continued to support accurate placement of English Learners. Our ELs have widely differing needs. For this purpose, we have five categories of ELs: incoming newcomer English Learners (TK-K), English Learners 3-5 years, secondary newcomers (Year 0-2), Special Ed English learners, and Long Term English Learners (LTELs). As a result, staff instructional needs are being addressed through differentiated PD. Provided teachers, administrators, counselors, and Special Education teachers with PD around differentiation for ELs. This was done in various venues: Teaching for Excellence and Equity in Mathematics (TEEM), Systematic English Language Development (SELD), Identifying English Language Learners, Leveled Literacy Intervention (LLI), Soluciones (primary language literacy support), supporting English Learners with literacy intervention.
Expenditures	BUDGETED 1000-1999: Certificated Personnel Salaries Title II $250,000 3000-3999: Employee Benefits Title II $45,000	ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Title II $293,870 3000-3999: Employee Benefits Title II $56,963
Action 8		
Actions/Services	PLANNED 8. Continue to allocate funds to school sites based on the number of eligible pupils to provide specific intervention programs and services as detailed in the School Site Plan/Single Plan for Student Achievement (SPSA) and in alignment with the Local Control Accountability Plan (LCAP), and monitored by the site Principal, School Site Council, and district office personnel. District will continue to provide guidance for how monies may be spent to maximize student success.	ACTUAL 8. Continued to allocate funds to school sites based on the number of eligible pupils to provide specific intervention programs and services as detailed in the School Site Plan/Single Plan for Student Achievement (SPSA) and in alignment with the Local Control Accountability Plan (LCAP), and monitored by the site Principal, School Site Council, and district office personnel. District provided guidance for how monies may be spent to maximize student success.

	Each School Site Plan details how funds will be used and can be found on the district website at: www.husd.k12.ca.us (pending board approval of SPSAs). Examples of site based expenditures include: Staffing to provide intervention/acceleration during the school day and outside of the school day Supplemental materials and supplies to ensure student access to the Common Core State Standards Professional Development for teachers, administrators and other staff Parent Engagement strategies Hiring supplemental support staff (i.e. paraprofessionals)	Each School Site Plan details how funds will be used and can be found on the district website at: www.husd.k12.ca.us (pending board approval of SPSAs). Examples of site based expenditures include: Staffing to provide intervention/acceleration during the school day and outside of the school day Supplemental materials and supplies to ensure student access to the Common Core State Standards Professional Development for teachers, administrators and other staff Parent Engagement strategies Hiring supplemental support staff (i.e. paraprofessionals)
Expenditures	BUDGETED 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $691,702 2000-2999: Classified Personnel Salaries Supplemental and Concentration $850,341 3000-3999: Employee Benefits Supplemental and Concentration $371,524 4000-4999: Books And Supplies Supplemental and Concentration $440,384 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $307,025 Admin Oversight of Use of Funds 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $89,908 Admin Oversight of Use of Funds 2000-2999: Classified Personnel Salaries Supplemental and Concentration $26,601 Admin Oversight of Use of Funds 3000-3999: Employee Benefits Supplemental and Concentration $24,086	ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $678,245 2000-2999: Classified Personnel Salaries Supplemental and Concentration $868,282 3000-3999: Employee Benefits Supplemental and Concentration $344,657 4000-4999: Books And Supplies Supplemental and Concentration $451,081 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $318,711 Admin Oversight of Use of Funds 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $89,908 Admin Oversight of Use of Funds 2000-2999: Classified Personnel Salaries Supplemental and Concentration $26,991 Admin Oversight of Use of Funds 3000-3999: Employee Benefits Supplemental and Concentration $24,029
Action 9		
Actions/Services	PLANNED 9. Provide professional development in culturally relevant practices and embed into the HUSD Common Core Instructional Framework and Lesson Design. Provide culturally relevant instructional materials and additional support as needed.	ACTUAL 9. Began to plan the professional development around culturally relevant practices. Within the professional development sessions, we began to address the needs of our students' agency around mathematics. In 2016-2017, we began the work to meet the needs of our students of color, to ensure they have access and identify with the curriculum and

		instructional needs.
Expenditures	BUDGETED Office Specialist 2000-2999: Classified Personnel Salaries Supplemental and Concentration $27,626 3000-3999: Employee Benefits Supplemental and Concentration $7,687 4000-4999: Books And Supplies Supplemental and Concentration $194,900 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $179,300	ESTIMATED ACTUAL Office Specialist 2000-2999: Classified Personnel Salaries Supplemental and Concentration $15,764 3000-3999: Employee Benefits Supplemental and Concentration $4,244 4000-4999: Books And Supplies Supplemental and Concentration $87,784 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $175,079
Action 10		
Actions/Services	PLANNED 10. English Learner (EL) Program Specialists continue to work with teachers to develop Common Core aligned curriculum and assessments for bilingual programs and for English Language Development (ELD), and provide support to District English Learner Advisory Committee and site based English Learner Advisory Committees. Continue to ensure accurate placement of ELs. We have four categories of ELs: incoming new comer English Learners (TK-K), English Learners 3-5 years, secondary newcomers (Year 1-2), Special Ed English learners and Long Term English Learners (LTELs). Our English Learners have different needs and therefore, the placement needs should be addressed through differentiated professional development for teachers, as well as training for counselors and administration on the specialized needs of the placements for our English Learners. Continue to incorporate feedback from a cohort of ELD teachers and EL specialists at the secondary level to create common assessments and design a common-core aligned scope and sequence for ELD, utilizing a Cycle of Inquiry or similar model. Continuing the feedback cycle from the Bilingual Curriculum Council, continue to revise and modify the assessments for Bilingual programs as well as aligning common core curriculum to meet the needs of students in Bilingual programs. Continue to work with a committee of teachers across all levels	ACTUAL 10. English Learner (EL) Program Specialists continued to work with teachers to develop Common Core- aligned curriculum and assessments for bilingual programs and for English Language Development (ELD), and provided support to District English Learner Advisory Committee and site based English Learner Advisory Committees. Continued to ensure accurate placement of ELs. For this purpose, we have five categories of ELs: incoming newcomer English Learners (TK-K), English Learners 3-5 years, secondary newcomers (Year 0-2), Special Ed English learners, and Long Term English Learners (LTELs). Our English Learners have different needs and therefore, the placement needs should be addressed through differentiated professional development for teachers, as well as training for counselors and administration on the specialized needs for placement of our English Learners. Continued to incorporate feedback from a cohort of ELD teachers and EL specialists at the secondary level to determine common assessments and begin to design a common-core aligned scope and sequence for ELD, utilizing a Cycle of Inquiry or similar model. Continued to work in collaboration with the Bilingual Curriculum Council to revise and modify assessments for Bilingual Programs. Modified and piloted Spanish writing assessments that are closely aligned to common core standards. Worked with Bilingual Curriculum Council to

	to align ELD standards to all content areas to support instruction for English Learners throughout the instructional day.	identify Spanish and English curriculum and instructional supports needed to support bilingual teachers. Created a professional development plan and identified teachers to create differentiated trainings for the upcoming year. Continued to work with a committee of teachers across all levels to align ELD standards to all content areas to support instruction for English Learners throughout the instructional day.
Expenditures	BUDGETED 1000-1999: Certificated Personnel Salaries Title III $375,042 2000-2999: Classified Personnel Salaries Title III $104,965 3000-3999: Employee Benefits Title III $88,434	ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Title III $365,656 See Action #15 2000-2999: Classified Personnel Salaries Title III 0 3000-3999: Employee Benefits Title III $68,891

Action **11**

Actions/Services	PLANNED 11. To address the needs of long term English Learners (LTELs), continue to maintain the English 3-D curriculum with purchase of additional materials and books, and provide professional development for teachers using the program, as needed. Address the data collection needs to ensure if the program is making a difference. Expand professional development opportunities for content-area teachers with LTELs as appropriate. Continue to provide professional development on Integrated ELD to ensure that LTELS have access to the common core grade level common core standards, especially at the Secondary level. Continue to ensure that counselors and administrators are provided professional development to address the needs of all categories of English Learners, from Newcomers to Long Term ELs.	ACTUAL 11. Maintained the English 3D curriculum by ensuring that sites that were implementing English 3D (all middle schools) received all needed teacher and student materials. Newcomer EL teachers at the World House sites attended professional development at ACOE to learn ways of meeting the ELD standards in ELD and content-area classes.
Expenditures	BUDGETED 4000-4999: Books And Supplies Title III $15,000 5000-5999: Services And Other Operating Expenditures Title III $33,600	ESTIMATED ACTUAL 4000-4999: Books And Supplies Title III $26,226 5000-5999: Services And Other Operating Expenditures Title III $6,456

Action **12**

	PLANNED	ACTUAL
Actions/Services	12. English Learner Specialists continue to monitor progress of all English Learners and students Redesignated Fluent English Proficient (RFEP). For the 2016-17 school year, provide .5 FTE English Learner Specialist/Intervention Teacher to all schools with fewer than 250 English Learners. Schools with 250 or more English Learners will have a 1.0 FTE English Learner Specialist/Intervention Teacher. Continue to offer Sheltered classes at Tennyson High School, as appropriate and as needed. Add bilingual content courses at Tennyson High School to support World House students. Continue to offer additional bilingual support at secondary schools, as appropriate and as available, with particular emphasis on World House sites.	12. English Learner Specialists continued to monitor progress of all English Learners and students Redesignated Fluent English Proficient (RFEP). For the 2016-17 school year, provided .5 FTE English Learner Specialist Teacher to all schools with fewer than 250 English Learners. Schools with 250 or more English Learners will have a 1.0 FTE English Learner Specialist (Teacher on Special Assignment). Continued to offer Sheltered classes at Tennyson High School, as appropriate and as needed. Added bilingual content courses at Tennyson High School to support World House students. Continued to offer additional bilingual support at secondary schools, as appropriate and as available, with particular emphasis on World House sites. There are currently 8 bilingual para-educators working with 291 students in content areas. These newcomer students are at a beginning level in English, therefore more primary language support is necessary in order for them to access the content and academic standards. Some EL costs originally budgeted for Supplemental/Concentration funding were instead funded through Title I. Also, some school sites choose to use SPSA funds for additional EL Support; those costs are not included in Action 8.
Expenditures	BUDGETED English Learner Specialists - Elementary Schools 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $1,462,128 English Learner Specialists - Elementary Schools 3000-3999: Employee Benefits Supplemental and Concentration $278,625 English Learner Specialists - Middle Schools and High Schools 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $552,675 English Learner Specialists - Middle Schools and High Schools 3000-3999: Employee Benefits Supplemental and Concentration $102,807 ELL World House Classes at Cesar Chavez and Tennyson 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $727,209 ELL World House Classes at Cesar Chavez and Tennyson 3000-3999:	ESTIMATED ACTUAL English Learner Specialists - Elementary Schools 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $1,248,168 English Learner Specialists - Elementary Schools 3000-3999: Employee Benefits Supplemental and Concentration $230,334 English Learner Specialists - Middle Schools and High Schools 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $419,775 English Learner Specialists - Middle Schools and High Schools 3000-3999: Employee Benefits Supplemental and Concentration $79,082 ELL World House Classes at Cesar Chavez and Tennyson 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $796,544 ELL World House Classes at Cesar Chavez and Tennyson 3000-3999:

Employee Benefits Supplemental and Concentration $140,193 ELL Sheltered Classes at Tennyson High School 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $164,197 ELL Sheltered Classes at Tennyson High School 3000-3999: Employee Benefits Supplemental and Concentration $31,377	Employee Benefits Supplemental and Concentration $145,404 ELL Sheltered Classes at Tennyson High School 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $148,456 ELL Sheltered Classes at Tennyson High School 3000-3999: Employee Benefits Supplemental and Concentration $27,905 English Learner Specialists - Middle Schools and High Schools 1000-1999: Certificated Personnel Salaries Title I $244,093 English Learner Specialists - Middle Schools and High Schools 3000-3999: Employee Benefits Title I $46,176

Action **13**

	PLANNED	ACTUAL
Actions/Services	13. At the Student Information and Assessment Center (SIAC), classified staff will provide intake with new families, conduct initial CELDT evaluations, and discuss program placement options. In addition, these staff engage in progress monitoring of English Learners, translation and interpretation, and academic support and acceleration. Continue to purchase materials and supplies to provide academic support and acceleration as needed, continue use of current effective materials. This year, there will be a change, the programmatic talks to parents will be provided by classified technicians. Three certificated teachers will provide the transition in the summer months. The SIAC/EL Specialist Coordinator will supervise the staff working at the Student Information and Assessment Center. Transportation will be provided for those students participating in the World House Program.	13. At the Student Information and Assessment Center (SIAC), classified staff provided intake with new families, conducted over 1,450 initial CELDT evaluations, and discussed program placement options. In addition, these staff engaged in progress monitoring of English Learners, translation and interpretation, and academic support and acceleration. Continued to purchase materials and supplies to provide academic support and acceleration as needed, continued use of current effective materials. This year, there was a change, the programmatic talks to parents were provided by classified technicians. Three certificated teachers provided the transition in the summer months. The SIAC/EL Specialist Coordinator continued to supervise the staff working at the Student Information and Assessment Center. Transportation was provided for those students participating in the World House Program. Due to the influx of Newcomers, this year, we may need to increase the transportation cost, to cover the cost for next year.
Expenditures	BUDGETED 1.0 Coordinator for ELL Program 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $127,581	ESTIMATED ACTUAL 1.0 Coordinator for ELL Program; stipends, hourly and substitutes 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $148,629

	2000-2999: Classified Personnel Salaries Supplemental and Concentration $309,146 3000-3999: Employee Benefits Supplemental and Concentration $109,564 4000-4999: Books And Supplies Supplemental and Concentration $26,870 Transportation Costs for World House Students 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $27,000 Printing, Professional Development and Other Operating Costs 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $14,810	2000-2999: Classified Personnel Salaries Supplemental and Concentration $343,027 3000-3999: Employee Benefits Supplemental and Concentration $100,452 4000-4999: Books And Supplies Supplemental and Concentration $26,769 Transportation Costs for World House Students 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $22,469 Printing, Professional Development and Other Operating Costs 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $26,510
Action 14		
Actions/Services	PLANNED 14. Continue to provide 8.0 FTE Library Technicians at the secondary level to provide students with support in developing information literacy and research skills for 21st century learning	ACTUAL 14. Continued to provide 8.0 FTE Library Technicians at the secondary level to provide students with support in developing information literacy and research skills for 21st century learning.
Expenditures	BUDGETED Library Techs 2000-2999: Classified Personnel Salaries Supplemental and Concentration $408,238 3000-3999: Employee Benefits Supplemental and Concentration $101,407	ESTIMATED ACTUAL Library Techs 2000-2999: Classified Personnel Salaries Supplemental and Concentration $367,377 3000-3999: Employee Benefits Supplemental and Concentration $93,984
Action 15		
Actions/Services	PLANNED 15. Continue to provide bilingual classified staffing to support English Learners in the classroom. Additional materials and supplies will be purchased as needed to support English Learners in Bilingual, Sheltered English Immersion and Dual Language Immersion programs. Current effective materials will continue to be utilized. Continue to provide Dual Language Immersion program at selected schools TK-6, providing core instruction in both English and Spanish and in English /Mandarin at three sites; Stonebrae ES, Bret Harte MS and Hayward HS.	ACTUAL 15. Provided K-2 teachers with Fountas & Pinnell Benchmark Assessment Materials (English and Spanish as needed) in order to assess the literacy development of all students in their classrooms and provide specific and targeted reading instruction. Purchased Leveled Literacy Intervention Kits for sites to provide Leveled Literacy Intervention in English, for students more than two years below grade level. Materials were also purchased in Spanish (Soluciones Program) so that sites could provide literacy intervention in Spanish for students in BA or DLI programs, who are two or more years below grade level. At Stonebrae, implemented the Youth Chinese Test for all students in the Mandarin Program. Provided three days of professional development in Mandarin around Balanced

		Literacy Approach. Began aligning Mandarin Benchmark Assessments to the ELA Assessments. Provided Mandarin supplemental materials such as IChinese Reader and other materials. Continued expanding the Mandarin pathway from elementary to secondary Hayward High feeder pattern schools. Continued to provide Dual Language Immersion program at selected schools TK-6, providing core instruction in both English and Spanish and in English /Mandarin at three sites: Stonebrae ES, Bret Harte MS and Hayward HS.
Expenditures	BUDGETED 2000-2999: Classified Personnel Salaries Title III $175,275 : 4000-4999: Books And Supplies Title III $50,000 DLI Teachers TK-6, 33 FTEs 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $3,095,264 3000-3999: Employee Benefits Supplemental and Concentration $546,114	ESTIMATED ACTUAL 2000-2999: Classified Personnel Salaries Title III $157,751 4000-4999: Books And Supplies Title III $15,951 DLI Teachers TK-6 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $3,450,405 3000-3999: Employee Benefits Supplemental and Concentration $664,686 3000-3999: Employee Benefits Title III $45,469

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	1. Teachers on Special Assignment continued to support the Common Core Implementation Plan, working with teachers to implement CCSS. TOSAs work in a variety of ways to help with implementation of CCSS and NGSS. They offer individual coaching for teachers, working with teams of teachers using the cycle of inquiry to deepen students learning, providing cutting edge professional development on teaching best practices and supporting teacher learning. TOSAs also work to update the curriculum maps in ELA, Math and Science. 2. Continued support for HUSDs Professional Learning Community (PLC) approach to improvement in 3 ways: 1) Principals had monthly meetings with Academic directors and developed site plans to create PLC communities at their sites. Sites allocated SPSA funds to pay for additional teacher collaboration. 2) Summer district professional development with all 30 schools attending that included Principals and their ILT team. This training was focused on how to create stronger teams that are focused on strengthening PLC teams at schools sites. 3) TOSAs worked with teams of teachers to help facilitate Cycles of Inquiry. 3. Continued to expand and maintain academic interventions based on need, by making sure all elementary sites implemented the Leveled Literacy Program utilizing EL Specialist/Intervention teachers to teach the program. District professional development was provided to all LLI teachers so they learned all of the

components of the program to be successful in implementation.

5. Teacher on Special Assignment supported site based Technology Teacher Leaders (funded with stipend) to implement technology integration plan and provides professional development with appropriate materials and software. The district paid a stipend for each elementary and middle school site to have one technology teacher leader (TTL) and each high school site to have 2 TTLs. TTLs provide training on technology integration at their individual sites. These trainings included google classroom, Illuminate, and to troubleshoot tech problems and issues. They also provide individual technology support at their sites. The district has one Tech TOSA who supports all the sites with technology training and training to the TTLs. The district has one Tech TOSA that supports the implementation of Infinite Campus for the gradebook and portal.

6. On March 22, 2017 the Board of Education approved the adoption of Math Expressions for grades K-5. This year a team of teachers went through a rigorous process to select an K-5 math textbook. The committee listened to presentations from 5 publishers on common core math textbooks, then narrowed down the selection to 2 textbooks: Go Math and Math Expressions, both by Houghton Mifflin. Samples of these textbooks were sent to school sites to pilot lessons and materials. Representatives from each school conducted discussions around the benefits of each curriculum. Finally the committee reconvened and after a structured day of discussions chose the Math Expressions Textbook as the best choice for HUSD.

7. Continued to provide certificated staff (Teachers on Special Assignment) to support teachers and to ensure students master Algebra on the first attempt. This year the district through a grant funded two TOSAs to help support teachers and students in acquiring Algebra skills. TOSAs provided individual coaching, professional development and rigorous benchmarks to ensure students were receiving the best Algebra instruction.

9. Provided professional development in culturally relevant practices and embed into the HUSD Common Core Instructional Framework and Lesson Design. This is an area that HUSD is working on critically and we know there is room for improvement. This year a conscious choice was made to focus on discourse practices allowing for all students to have access to rigorous curriculum that allows students time to struggle, discuss and justify their answers. We know that this is an area that needs deeper development and is a focus for HUSD for the 2017-18 school year.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

1. Teachers on Special Assignment continued to support for the Common Core Implementation Plan, working with teachers to implement CCSS. TOSAs have worked to help deepen the functionality of teams at school sites. They report that this is an area that has definitely grown but will need continued focus for the 2017-18 school year. We are assigning TOSAs to teams committed to making growth as PLCs.

2. Continued support for HUSDs Professional Learning Community (PLC) approach to improvement. By allocating the funds to have specific PLC training in the summer and the support of the TOSAs, ILTs and Principals, schools have made growth developing PLCs at their schools sites that work together in cycles of inquiry.

3. Continued to expand and maintain academic interventions based on need. This year the focus on adding

ELL/Intervention Specialists allowed the Leveled Literacy program to expand district wide with an emphasis on early literacy. This program is monitored by using the Fountas and Pinnell assessment system to monitor the student's progress.

5. Teacher on Special Assignment supported site based Technology Teacher Leaders (funded with stipend) to implement technology integration plan and provides professional development with appropriate materials and software. The program expanded this year by allocating funds for schools to develop and give specific professional development to their respective school sites meeting the specific needs of their school.

6. On March 22, 2017 the Board of Education approved the adoption of Math Expressions for grades K-5. By selecting this math curriculum it will give our elementary teachers a focus for math teaching using a rigorous common core curriculum. In the 2017-18 school year the math professional development will focus on using the components of this curriculum to deepen the math skills of HUSD students.

7. Continue to provide a certificated staff (Teachers on Special Assignment) to support teachers and to ensure students master Algebra on the first attempt. Having focused TOSAs implementing best practices for Algebra helps teachers become more proficient in teaching Common Core Algebra to HUSD students.

9. Provided professional development in culturally relevant practices and embed into the HUSD Common Core Instructional Framework and Lesson Design. This year a conscious choice was made to focus on discourse practices allowing for all students to have access to rigorous curriculum that allows students time to struggle, discuss and justify their answers. We know that this is an area that needs deeper development and is a focus for HUSD for the 2017-18 school year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 3 - The budget for books & supplies is higher than estimated because it was transferred to salaries and benefits to meet summer school program needs. Action 5 - the stipends budgeted to be paid out of Title I were paid instead out of other grant funds. Action 6 - Estimated actual textbook costs were lower than budgeted for Supplemental/Concentration but higher than budgeted for Lottery funds due to costs shifted to fully spend the lottery funds; in addition some estimated costs for textbooks are deferred to 2017-18. Action 9 - Books & supplies are estimated lower than budgeted because they were paid with grant funds not included on the LCAP. Action 12 - Elementary ELL Specialists costs were lower than adopted budget because the District was unable to recruit 2 positions that remained vacant.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Annual Update

LCAP Year Reviewed: 2016-17

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 6

Board Priority 3: Create a safe and positive school climate.

Goal 3.1 Improve systems and build capacity to develop systems to positively engage students and address needs.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☒ 6 ☐ 7 ☐ 8
COE ☐ 9 ☐ 10
LOCAL Board Priority 3

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1) Maintain District Suspension Rate Below 4.25%

2) Maintain expulsion rate less than 0.1%

3) Increase by 10% the number of students feeling safe and connected to school as measure by CHKS

4) All sites receiving expanded health and wellness services, 70% + students referred to COST receive appropriate services

5) At sites with expanded mental health and counseling supports, increase by 5% students feeling connected to school as measured by CHKS

6) Hayward Full Service Community Schools Development strategies are being implemented (see HUSD Community Schools Development Plan)

ACTUAL

1) Goal Not Met: 2015-16 Suspension Rate: 4.3%
2016-17 Semester 1 Suspension Rate: 2.0%.
See data table 1 for data by subgroup. Full year suspension data will be available Summer 2017.

2) Goal Not Met: 2015-16 Expulsion Rate: .13%
2016-17 Semester 1 Expulsion Rate: .04%.
Full year expulsion data will be available Summer 2017.

3) Goal Not Met: HUSD students reported feeling safe and connected at school on the 2015-16 CHKS at the following rates:

Safety:
5th Grade: 39% (-1% from 14-15)
7th Grade: 60% (+1% from 14-15)
9th Grade: 42% (-6% from 14-15)
11th Grade: 43% (-5% from 14-15)

Connectedness:
5th Grade: 49% (-2% from 14-15)
7th Grade: 29% (no change)
9th Grade: 22% (-2% from 14-15)
11th Grade: 33% (+1% from 14-15)

4) Beginning January 2016 and continuing in the 2016-17 school year, Lorin Eden,

Stonebrae, Southgate and Mt. Eden all received 1 day a week of mental health services contracted with Hayward YFSB. The percent of students referred to COST who received services at each site so far in the 2016-17 school year is:
Lorin Eden: 75% (Met Goal)
Stonebrae: 42% (Did Not Meet Goal)
Southgate: 62% (Did Not Meet Goal)
Mt Eden: 90% (Met Goal)

5) HUSD students at sites receiving expanded health and wellness services reported feeling safe and connected at school on the 2015-16 CHKS at the following rates:

Safety:
Lorin Eden: 60% (-16% change from 14-15, Goal Not Met)
Stonebrae: 64% (-16% change from 14-15, Goal Not Met)
Southgate: 81% (+16% change from 14-15, Goal Met)
Mt Eden 9th Grade: 51% (-5% change from 14-15, Goal Not Met)
Mt Eden 11th Grade: 54% (-1% change from 14-15, Goal Not Met)

Connectedness:
Lorin Eden: 80% (-8% change from 14-15, Goal Not Met)
Stonebrae: 89% (-11 change from 14-15, Goal Not Met)
Southgate: 96% (+4% change from 14-15, Goal Not Met)
Mt Eden 9th Grade: 81% (+5% change from 14-15, Goal Met)
Mt Eden 11th Grade: 84% (+13% change from 14-15, Goal Met)

6) Goal Met: Early adopter schools include: Longwood, Southgate, Harder, Park, Cherryland and Fairview Elementary Schools.
Activities at these sites included:
A) Monthly Community Schools Early Adopter Professional Learning Community (Early Adopter PLC) meetings with site teams from 6 elementary schools. Site teams included Administrators, teachers, counselors, parent outreach workers. Main focus included ways to embed Community Schools conditions and practices in site planning and Site Plans for Student Achievement.
B) In October, Hayward presented our work and hosted a site visit for the "National Coalition for Community Schools Leadership committee," a team of over 75 national leaders in Community Schools Work.
C) In February 2017, more than 20 Early Adopter PLC members went on a site visit to Oakland Unified's New Highland Rise Academy to look specifically at their Community School and specifically at their partnership and coordination practices.
D) HUSD SFS Department with staffing support from County Center for Healthy Schools and Communities has continued to share and discuss the Community Schools frame at multiple HUSD LLA, HUSD Secondary Assistant Principal, Academic Counselor and Parent Ambassador meetings. We will update HUSD Board on this work in June 2017.

Goal 6 Data Table

Table 1	Suspension Rate			
Subgroup	2014-15	2015-16	15-16 Change	16-17 S1
HUSD	4.5%	4.3%	-0.2%	2.0%
Asian	1.4%	1.8%	0.4%	0.5%
African American	9.4%	9.4%	0.0%	4.9%
Filipino	1.4%	1.4%	0.1%	0.3%
Hispanic	4.1%	4.0%	0.0%	1.9%
Pacific Islander	6.1%	4.0%	-2.2%	2.1%
White	4.8%	4.7%	-0.1%	2.7%
SED	4.6%	4.8%	0.2%	2.3%
EL	3.4%	3.4%	0.0%	1.4%
SWD	6.0%	5.9%	-0.1%	3.3%

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Actions/Services	PLANNED	ACTUAL
	1. Continue to support Restorative Justice (RJ) training in all 9 secondary schools and provide professional development for staff. Funding provides a Teacher on Special Assignment and a Service Contract and teacher hourly so that teachers can participate in training.	The Restorative Practices Coordinator is a Teacher on Special Assignment (TOSA) who has worked this year with all 9 secondary sites to provide ongoing training in Restorative Practices and provide coaching and support to the school sites as they develop a restorative school climate. In collaboration with the Restorative Practices Coordinator, a local partner agency, CircleUp Education has provided ongoing technical assistance and curriculum development support for the training of school community staff and the development of comprehensive implementation plans. Excellent curriculum and training materials have been developed, are in use this year, and belong to Hayward Unified as we continue this work. Staff trainings have been provided at all secondary sites in various formats, personalized for each school site, during staff

		pre-service days in the fall, after school for classified and certificated staff, or during collaboration time on Wednesday/Thursday afternoons. Training in 2016-17 has been focused on Relationship Building, Community Building and De-escalation skills. After-school multi-hour trainings have been held with all school site Campus Safety Officers, who are placed at the district's middle and high schools, on Relationship Building, De-Escalation, and Restorative Justice. This spring, full day trainings have been offered to all secondary site staff and to district support staff on Relationship Building and Community Building, and one has taken place as of this writing.
Expenditures	BUDGETED 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $89,813 3000-3999: Employee Benefits Supplemental and Concentration $17,019 Service Contract 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $52,000 4000-4999: Books And Supplies Supplemental and Concentration $3,600	ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $111,274 3000-3999: Employee Benefits Supplemental and Concentration $20,590 Service Contract 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $52,000 4000-4999: Books And Supplies Supplemental and Concentration $947
Action 2		
Actions/Services	PLANNED 2. Continue to support and expand Positive Behavior Intervention System (PBIS) training and implementation support for 21 elementary schools, Schoolwide Information System (SWIS)/Check In Check Out (CICO) data system for all participating schools, professional development for site staff and PBIS coaching. Training and coaching may occur during the school day (requiring substitutes), or outside of the school day (hourly pay). Funding provides 1.5 FTE Teacher on Special Assignment, Service Contracts for both the service provider and the data system, and professional development for staff.	ACTUAL In 2016-17, 19 elementary schools are actively participating in PBIS. All sites have functioning Tier 1 teams that meet monthly with their PBIS coach and 18 sites are actively implementing Tier 1 school-wide PBIS. The remaining school is new to PBIS this year and is currently in their training/planning year and is developing the implementation plan for their site to roll out fall 2017. Each site has collaboratively developed shared expectations, an incentive and recognition system, an SWIS (Schoolwide Information System) - aligned behavior referral form and discipline flow chart, and agreed upon classroom-managed and administrator-managed behaviors and response strategies. All implementing sites teach and reteach the

expectations in class to all students. The expectations are explicitly stated for the whole school community in a behavior expectations grid that identifies explicitly what each expectation looks like in each school setting (e.g.: classroom, hallway, cafeteria, etc.)

In 2016-17, 7 sites have fully functioning Tier 2/3 teams that meet monthly with their PBIS Coach, use data to identify students for further targeted support and intervention, and ensure that those students are connected to appropriate supports. 5 sites are beginning implementation for their Tier 2/3 teams and are piloting their implementation or have had staffing changes and have had to reconstitute their teams and are moving forward again with their implementation. 5 sites will be training their Tier 2/3 teams in 17/18 to begin implementation. A core practice used by the site Tier 2/3 teams is the Check In Check Out (CICO) practice, which matches an onsite adult with a student who has been struggling with behavior interfering with their learning for daily check-ins in the beginning of the day, and check-outs at the end of the day, when they do short term/immediate goal setting and positive reinforcement. The Tier 2/3 team also implements and refers students to other Tier 2 supports.

Tier 1 and Tier 2/3 Teams have participated in 3 or 4 days of training, depending upon their site's year of implementation of PBIS. Training has been provided by district PBIS coaches and our partner training agency, Santa Clara County Office of Education, the local certified PBIS trainer.

Expenditures

BUDGETED

1000-1999: Certificated Personnel Salaries Supplemental and Concentration $208,658

3000-3999: Employee Benefits Supplemental and Concentration $41,056

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $12,150

4000-4999: Books And Supplies Supplemental and Concentration $3,600

2000-2999: Classified Personnel Salaries Supplemental and Concentration $8,000

ESTIMATED ACTUAL

1000-1999: Certificated Personnel Salaries Supplemental and Concentration $76,795

3000-3999: Employee Benefits Supplemental and Concentration $14,468

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $11,753

4000-4999: Books And Supplies Supplemental and Concentration $237

2000-2999: Classified Personnel Salaries Supplemental and Concentration $677

Action 3

	PLANNED	ACTUAL
Actions/Services	3. Establish a multi-year professional development calendar for all district schools to ensure staff training in inclusivity/diversity awareness and strength based Bullying Prevention/Intervention skills development. A Teacher on Special Assignment works with site staff to development curriculum and provides coaching on inclusive curriculum.	The Safe and Inclusive Schools Program (SISP) Coordinator, a Teacher on Special Assignment (TOSA), is continuing the development of a multi-year professional development calendar for all district schools to ensure staff training in inclusivity/diversity awareness and strength-based Bullying Prevention/Intervention skills development. Each site, K-12, conducts beginning of year site staff training on bullying prevention, interrupting bullying, and developing a welcoming culture for all students as required by law. Approximately half of all school sites annually have sought further intensive training to support staff in developing a high level of expertise in this area. The SISP Coordinator has worked with site staff in the collaborative development of inclusive curriculum and provides coaching for implementation with the teaching teams. Three days of training have been provided on elementary curriculum and site planning for Ally Week, with two days of elementary lesson plan writing. Two days of training have been provided for the 9th grade Health curriculum team. Three days of training have been provided on middle school curriculum and site planning for Ally Week, with two days of middle school lesson plan writing. The SISP Coordinator has also provided two cadres of Solution Team training for site staff, K-8, to give staff the skills to comprehensively address instances of relational bullying and develop student ally behaviors.
Expenditures	BUDGETED 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $21,488 3000-3999: Employee Benefits Supplemental and Concentration $4,072 4000-4999: Books And Supplies Supplemental and Concentration $0	ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $32,018 3000-3999: Employee Benefits Supplemental and Concentration $6,031 4000-4999: Books And Supplies Supplemental and Concentration $0

Action 4

	PLANNED	ACTUAL
Actions/Services	4. Continue to build HUSD's Full-Service Community Schools framework through ongoing implementation and improvement	Coordination of Services Teams exist at all HUSD sites. High School and Middle School COST leads meet regularly to

	of site based Coordination of Services Teams (COST). Provide guidance, training and continual technical assistance to sites to leverage and expand health and wellness partnerships at all HUSD schools (using COST and other existing structures) and at the District level. Develop and implement a District Level Community Partnership Collaborative to co-create infrastructure that will increase effectiveness in assisting students' meeting their academic benchmarks and life goals.	improve systems (follow-up, tracking, use of data, etc.) to meet student needs and increase ability to leverage health and wellness partnerships. Though there is not one Partnership Collaborative that serves as an umbrella, there are several teams that are co-creating infrastructure to meet student needs. These include: the HUSD School Based Behavioral Health Leadership Team (HUSD, County Health Care Services and Hayward Police Department's Youth and Family Services Bureau) and the HUSD Dental Services Leadership team (HUSD, County Office of Dental Health and Center for Healthy Schools and Communities, La Clinica and Tiburcio Vasquez Health Center).
Expenditures	BUDGETED Certificated Hourly Counselor 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $34,045 3000-3999: Employee Benefits Supplemental and Concentration $5,955	ESTIMATED ACTUAL Certificated Hourly Counselor 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $0 3000-3999: Employee Benefits Supplemental and Concentration $0
Action 5		
Actions/Services	PLANNED 5. Continue to assess behavioral and mental health needs across HUSD and to provide support for a committee to refine and update a multi-year, comprehensive District Climate/School Based Behavioral Health Plan and communicate it across the system. .75 FTE as Coordinator to facilitate these efforts, along with LEA and MAA oversight. $20,000 Service Contract to partner with other agencies. Continued and Expanded Support: HUSD provides School Psychologists to support educational access and improvement, and behavioral supports.	ACTUAL HUSD School Based Behavioral Health Leadership Team (HUSD, County Health Care Services and Hayward Police Department's Youth and Family Services Bureau) continues to work together on supporting District Climate/School Based Behavioral Health plan, making it visible and adjusting resources as needed.
Expenditures	BUDGETED .75 FTE to Coordinate District Health & Wellness Services 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $103,339 3000-3999: Employee Benefits Supplemental and Concentration $19,237 5000-5999: Services And Other Operating Expenditures Supplemental and	ESTIMATED ACTUAL .75 FTE to Coordinate District Health & Wellness Services 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $102,049 3000-3999: Employee Benefits Supplemental and Concentration $18,855 5000-5999: Services And Other Operating Expenditures Supplemental and

	Concentration $20,000 Psychologists Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $2,350,139 Psychologists Benefits 3000-3999: Employee Benefits Supplemental and Concentration $440,825 Mileage and Service Contract 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $11,000	Concentration $4,764 Psychologists Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $2,129,546 Psychologists (and Interns) Benefits 3000-3999: Employee Benefits Supplemental and Concentration $408,491 Mileage 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $908 Psychologists Interns 2000-2999: Classified Personnel Salaries Supplemental and Concentration $124,316
Action 6		
Actions/Services	PLANNED 6. Maintain early adopter cohort of schools (3), with 3 additional schools to continue to develop a Full Service Community Schools model. Participating staff will collaborate in monthly PLC's to share best practices. Substitutes will be provided for collaboration during the school day and hourly compensation will be provided for collaboration outside of the school day. PLC will support the increased understanding of community schools at their individual schools sites and eventually with the larger Hayward community.	ACTUAL Early adopter schools include: Longwood, Southgate, Harder, Park, Cherryland and Fairview Elementary Schools. Activities at these sites included: 1) Monthly Community Schools Early Adopter Professional Learning Community (Early Adopter PLC) meetings with site teams from 6 elementary schools. Site teams included Administrators, teachers, counselors, parent outreach workers. Main focus included ways to embed Community Schools conditions and practices in site planning and Site Plans for Student Achievement. 2) In October 2016, Hayward presented our work and hosted a site visit for the "National Coalition for Community Schools Leadership committee," over 75 national leaders in Community Schools Work. 3) In February 2017, more than 20 Early Adopter PLC members went on a site visit to Oakland Unified's New Highland Rise Academy to look at their Community School and specifically at their partnership and coordination practices. 4) HUSD SFS Department with staffing support from County Center for Healthy Schools and Communities has continued to share and discuss the Community Schools frame at multiple HUSD LLA, HUSD Secondary Assistant Principal, Academic Counselor and Parent Ambassador meetings. We will update HUSD Board on this work in June 2017.
Expenditures	BUDGETED 1000-1999: Certificated Personnel Salaries Supplemental and Concentration	ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Supplemental and

$6,000 3000-3999: Employee Benefits Supplemental and Concentration $1,049 : 4000-4999: Books And Supplies Supplemental and Concentration $4,100 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $8,851	Concentration $1,105 3000-3999: Employee Benefits Supplemental and Concentration $921 4000-4999: Books And Supplies Supplemental and Concentration $270 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $6,522 2000-2999: Classified Personnel Salaries Supplemental and Concentration $4,376

Action 7

	PLANNED	ACTUAL
Actions/Services	7. Continue and expand school based counseling and health supports: HUSD remains committed to providing counseling services at both the elementary and secondary level. Counselors provide students with socio-emotional support, guidance, college and career readiness and access to services out side of the school setting. HUSD has partnered with Youth and Family Services Bureau to provide clinical case management to Mt Eden, Lorin Eden, Stonebrae and Southgate sites for $30,000 per quarter. HUSD continues to maintain medical and health supports with 10.2 FTE nurses by managing chronic conditions-504s/IEPs, emergency care plans and home visits. They continue to do vision and screening for kinder, second, fifth, eighth, and eleventh grades, and any additional referrals. This year, they began attending frequent COST meetings in order to coordinate student health support at the school site.	Beginning January 2016 and continuing in the 2016-17 school year, Lorin Eden, Stonebrae, Southgate and Mt. Eden all received 1 day a week of clinical case management contracted with Hayward Youth and Family Services Bureau. HUSD continues to maintain medical and health supports with 10.2 FTE nurses by managing chronic conditions-504s/IEPs, emergency care plans and home visits. They continue to do vision and screening for kindergarten, second, fifth, eighth, and eleventh grades, and any additional referrals. This year, they began attending frequent COST meetings in order to coordinate student health support at the school site.
Expenditures	BUDGETED Counselors for Middle Schools and High Schools, CWA and School Climate 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $3,127,792 Counselors for Middle Schools and High Schools, CWA and School Climate 3000-3999: Employee Benefits Supplemental and Concentration $608,494 School Nurses and .5 Coordinator Intervention/Prevention 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $902,483	ESTIMATED ACTUAL Counselors for Middle Schools and High Schools, CWA and School Climate 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $3,135,675 Counselors for Middle Schools and High Schools, CWA and School Climate 3000-3999: Employee Benefits Supplemental and Concentration $603,937 School Nurses and .5 Coordinator Intervention/Prevention 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $955,625

Office Specialist for School Nurses 2000-2999: Classified Personnel Salaries Supplemental and Concentration $53,719	Office Specialist for School Nurses 2000-2999: Classified Personnel Salaries Supplemental and Concentration $46,345
Benefits for Nurses, .5 Coordinator and Office Specialist 3000-3999: Employee Benefits Supplemental and Concentration $187,277	Benefits for Nurses, .5 Coordinator and Office Specialist 3000-3999: Employee Benefits Supplemental and Concentration $189,796
Supplies for Counselors 4000-4999: Books And Supplies Supplemental and Concentration $4,400	Supplies for Counselors 4000-4999: Books And Supplies Supplemental and Concentration $4,071
Youth & Family Services MOU and other operating costs for Counselors 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $122,000	Youth & Family Services MOU and other operating costs for Counselors 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $121,632
Materials and Supplies for Nurses 4000-4999: Books And Supplies Supplemental and Concentration $11,100	Materials and Supplies for Nurses 4000-4999: Books And Supplies Supplemental and Concentration $ 10,828
Equipment Repairs and Outside Service Contract for Nurse Substitutes 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $22,000	Equipment Repairs and Outside Service Contract for Nurse Substitutes 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $23,815

Action 8

Actions/Services	PLANNED	ACTUAL
	8. A teacher on Special Assignment will continue to implement a strategic plan to expand blended learning opportunities and enhance academic achievement who will: Develop program structure, content and scope and sequence for blended learning intervention sessions; Supervise and provide support to blended learning intervention sessions teachers; Coordinate and deliver training and professional development to teachers and support staff.	A Teacher on Special Assignment (TOSA) was hired in October 2016 to assist with the continued development of the district's Academic Intervention Program, YEP+. This year, YEP+ has expanded to serve up to 1,080 students. YEP+ continues to utilize blended learning, with the use of direct instruction and SuccessMaker, an adaptive computer based program, to further enrich students' academic abilities and awareness. This year, YEP+ expanded to include instruction in mathematics. Students in the YEP+ program receive 24 hours of instruction, three days a week, over the span of five weeks. Collectively, YEP+ currently serves 240 students at Bowman, Cherryland, Eldridge, Fairview, Harder, Palma Ceia, Park, Strobridge, and Tyrrell Elementary Schools. In addition to developing the SES program structure, content and scope and sequence, the TOSA coordinates and delivers training and professional development to teachers and support staff. Teachers receive professional development in both the curriculum and SuccessMaker, and are given tools to help them differentiate instruction to be more attainable to students.

		The TOSA is currently supporting implementation of SuccessMaker in the regular YEP after school program and working on the development of a blended learning academic intervention program for middle schools. Data collected from Bowman, Cherryland, Eldridge, Park, Palma Ceia and Strobridge reveals: (1) Students averaged approximately 19.12 program hours of attendance. (2) Students averaged approximately 4 hours and 48 minutes on SuccessMaker. (3) Students who utilized SuccessMaker a minimum of 14 sessions for at least 4 hours averaged approximately two months gain over five weeks.
Expenditures	BUDGETED .5 FTE 1000-1999: Certificated Personnel Salaries Title I $42,780 3000-3999: Employee Benefits Title I $7,220	ESTIMATED ACTUAL TOSA 1000-1999: Certificated Personnel Salaries Title I $150,144 Teacher Hourly 1000-1999: Certificated Personnel Salaries Title I $87,732 Classified Support Staff 2000-2999: Classified Personnel Salaries Title I $41,708 3000-3999: Employee Benefits Title I $54,356 4000-4999: Books And Supplies Title I $10,075 5000-5999: Services And Other Operating Expenditures Title I $10,435
Action 9		
Actions/Services	PLANNED 9. Continue to provide sites with security staffing to ensure campus safety. Campus secuity officers are assigned to secondary sites. HUSD stakeholders continue to support initatives and activities focused on increased campus safety. To continue to reduce out of school suspension, continue to provide detention room supervision at the middle school level. Contract with the City of Hayward Police Department for School Resource Officers (SRO).	ACTUAL 9. Employed School Resource Officers for secondary sites to ensure campus safety and contracted with the City of Hayward Police Department for School Resource Officers (SRO)
Expenditures	BUDGETED Campus Safety Officers at Secondary Sites and Coordinator 2000-2999:	ESTIMATED ACTUAL Campus Safety Officers at Secondary Sites and Coordinator 2000-2999:

Classified Personnel Salaries Supplemental and Concentration $1,294,476	Classified Personnel Salaries Supplemental and Concentration $1,393,264
Classified Benefits 3000-3999: Employee Benefits Supplemental and Concentration $328,333	3000-3999: Employee Benefits Supplemental and Concentration $339,614
Uniforms and Supplies 4000-4999: Books And Supplies Supplemental and Concentration $14,500	Uniforms and Supplies 4000-4999: Books And Supplies Supplemental and Concentration $15,600
City of Hayward Police Department School Resource Officers 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $420,865	City of Hayward Police Department School Resource Officers 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $711,543
Other Services and Operating Costs 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $72,620	Other Services and Operating Costs 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $65,789
Equipment 6000-6999: Capital Outlay Supplemental and Concentration $26,610	Equipment 6000-6999: Capital Outlay Supplemental and Concentration 0
Detention Room Supervisors at Middle Schools 2000-2999: Classified Personnel Salaries Supplemental and Concentration $170,202	Detention Room Supervisors at Middle Schools 2000-2999: Classified Personnel Salaries Supplemental and Concentration $164,264
3000-3999: Employee Benefits Supplemental and Concentration $47,061	3000-3999: Employee Benefits Supplemental and Concentration $45,872

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	1. The Restorative Practices Coordinator is a Teacher on Special Assignment (TOSA) who has worked this year with all 9 secondary sites to provide ongoing training in Restorative Practices and provide coaching and support to the school sites as they develop a restorative school climate. In collaboration with the Restorative Practices Coordinator, a local partner agency, CircleUp Education has provided ongoing technical assistance and curriculum development support for the training of school community staff and the development of comprehensive implementation plans. Excellent curriculum and training materials have been developed, are in use this year, and belong to Hayward Unified as we continue this work. Staff trainings have been provided at all secondary sites in various formats, personalized for each school site, during staff pre-service days in the fall, after school for classified and certificated staff, or during collaboration time on Wednesday/Thursday afternoons. Training in 2016-17 has been focused on Relationship Building, Community Building and De-escalation skills. After school multi-hour trainings have been held with all school site Campus Safety Officers, who are placed at the district's middle and high schools, on Relationship Building, De-Escalation, and Restorative Justice. This spring, full day trainings have been offered to all secondary site staff and to district support staff on Relationship Building and Community Building; one has already taken place as of this writing. 2. Schoolwide PBIS Implementation is going well at the sites, with all sites having strong Tier 1 teams. Each site has collaboratively developed shared expectations, an incentive and recognition system, a SWIS (Schoolwide Information System) aligned behavior referral form and discipline flow chart, and agreed upon classroom-managed and administrator-managed behaviors and response strategies. All implementing sites

teach and reteach the expectations in class to all students. The expectations are explicitly stated for the whole school community in a behavior expectations grid that identifies explicitly what each expectation looks like in each school setting (e.g.: classroom, hallway, cafeteria, etc.). Fidelity implementation indexes are done by visiting coaches and shared with PBIS teams at least annually and in some cases semiannually in order to provide for reflection, revision and celebration.

Schools that implement schoolwide PBIS with fidelity and utilize data to make decisions are seeing impressive results. Out of class time in elementary schools has been reduced as measured by days of suspension, comparing first semester days of suspension in PBIS schools from 15/16 to 16/17, an overall reduction of 48% (339 days to 176 days). Several PBIS teams have had staff transition throughout the time the school has been involved with PBIS, creating gaps in implementation until team members can re-norm and come up to speed with expertise. One school has decided to focus on and maintain all school-wide Tier 1 PBIS elements, but is choosing not to have a Tier 2/3 team or formally implement the Check In Check Out system, although the practice of daily check-in is still used for some students on an as-needed basis. Other schools have have regrouped and are continuing forward as they incorporate new staff, including site leadership changes, taking advantage of the annual/cyclical nature of the training provided by our coaches and our partner Santa Clara County Office of Education to train and implement when the site has the appropriate school-wide PBIS Tier 1 implementation in place before moving to the next steps.

3. Each site, K-12, conducts beginning of year site staff training on bullying prevention, interrupting bullying, and developing a welcoming culture for all students as required by law. Approximately half of all school sites have sought and received further intensive training to support staff in developing a high level of expertise in this area.

The SISP Coordinator has worked with site staff in the collaborative development of inclusive curriculum and provides coaching for implementation with the teaching teams. Three days of training have been provided on elementary curriculum and site planning for Ally Week, with two days of elementary lesson plan writing. Two days of training have been provided for the 9th grade Health curriculum team. Three days of training have been provided for middle school curriculum and site planning for Ally Week, with two days of middle school lesson plan writing.

The SISP Coordinator has also provided two cadres of Solution Team training for site staff, K-8, to give staff the skills to comprehensively address instances of relational bullying and develop student ally behaviors.

4. Utilized COST to improve partnerships and increase effectiveness of service delivery to students. Use of several collaborative leadership teams was effective in improving coordination of behavioral health and dental health supports.

5. Use of the HUSD SBBH Leadership team to develop and communicate the Districtwide Climate/SBBH Plan.

6. Utilized the Professional Learning Community structure and HUSD's Community Schools Implementation plan to increase understanding of Community Schools and partnerships across HUSD.

7. Contracted with HPD's YFSB to provide clinical case management one day per week at 4 schools.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	1. Days of suspension and number of students suspended has increased from 15/16 to 16/17 comparing first semesters. However, site staff do not attribute this to implementation of Restorative Practices, but rather to recently changing outside circumstances (personal, local, national, global) that have impacted students. Site staff are continuing to request additional training to meet the needs of students in challenging times, through relationship building, de-escalation skills, and conflict mediation. In addition, staff are requesting training in skills development for themselves as adults and for their colleagues and teams, due to similar stressors that impact our staff. 2. Out of class time in elementary schools has been reduced as measured by days of suspension, comparing first semester days of suspension in PBIS schools from 15/16 to 16/17, an overall reduction of 48% (339 days to 176 days), making significantly more time for learning. 3. Policy, practices and curriculum implementation as well as the increase in staff knowledge and skills in supporting every student and every family, reflect the work of the SISP Coordinator and the effect of the SISP program. The California Healthy Kids Survey data regarding students reporting perception of safety at school and connection to adults at school is a broad indicator of climate supporting every student. The SISP program contributes to this, however a multitude of other factors also impact these indicators, many of which are beyond the scope of this program. At this time, this indicator is one we are committed to moving forward towards the stated goals. 4. The Behavioral Health and Dental Services Collaborative teams positively impacted coordination and allocation of related resources. COST is another way to improve partnerships and increase effectiveness of service delivery to students at sites. The creation of an "umbrella" Partnership Collaborative and more time allotted for COST leads to ensure effectiveness of supports would make these structures more effective. 5. Use of the HUSD SBBH Leadership team to develop and communicate the Districtwide Climate/SBBH Plan has been a very positive first step. Working more closely in a coordinated way with site leaders and other partners to improve visibility and make resources more effective will be a positive next step. 6. Utilizing the Professional Learning Community structure and HUSD's Community Schools Implementation plan to increase understanding of Community Schools and partnerships across HUSD was effective in building understanding for those sites. Moving forward we will be utilizing more district-wide venues to support the community schools model, along with seeking outside funding to support. 7. HPD's YFSB clinical case management one day per week at 4 schools took some time to get off the ground. In addition, having sites understand how best to use the limited resource has been a challenge at some sites. The CHKS results are not yet available and COST results demonstrate the continued need for success at the majority of sites, but also a need to continue to build both effective infrastructure, positive climate, and increased supports at some of our schools.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Action 1. Budget assumed an FTE at a lower step/column than the person who filled the position, resulting in actual costs higher than budget. Action 2. Estimated actual is lower than anticipated at budget adoption due primarily to a vacant Teacher on Special Assignment (TOSA) position and hourly and substitute costs charged to available restricted funds not included in the LCAP. Action 3. The SISP Coordinator has historically been a 0.5 FTE position, funded through LCAP with additional grant funding. The changing requirements for grant funding required a mid-year change of funding for this position as the grant funding was reduced to align with program requirements. This resulted in an increase needed for the position from LCAP. Action 7. Estimated actual cost for school nurses exceed budget due to extra hours needed in order to meet the demands for student services. Action 9: Estimated actual cost for City of Hayward Police Department exceeds budget due to additional services contracted with the City.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	

Annual Update

LCAP Year Reviewed: 2016-17

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 7

Board Priority 4: Engage students, families, staff and community to support student achievement and success.

Goal 4.1: Increase parent engagement as well as leadership capacity in students and parents to support positive outcomes for students.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☒ 5 ☐ 6 ☐ 7 ☐ 8
COE ☐ 9 ☐ 10
LOCAL Board Priority 4

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1) Increase participation in Parent University by 15% across the district with targeted outreach to parents of the unduplicated pupils, parents of African American and Latino students and parents of students with exceptional needs

2) Each school site engages parents in decision-making via the School Site Council (SSC) and English Learner Advisory Committee (ELAC), and the district maintains Parent involvement in decision-making via the Parent Advisory Committee (PAC) and District English Learner Advisory Committee (DELAC) with one parent representing each site

3) 70% of sites will move from Emerging to Progressing on all standards on the HUSD Parent Engagement Rubric

4) Maintain Average Daily Attendance (ADA) at or above 96%

5) Decrease by 1/2% chronic absenteeism at schools and district wide

6) Decrease high school drop-out rate by 2-4%; Maintain a middle school drop rate of less than 1%

7) Increase graduation rate by 2-4% for all students, for the unduplicated students, African American students and students with exceptional needs

ACTUAL

1) Goal Met: 2016-17 Parent University Attendance (through May 2017): 3038 (141% increase from 2015-16) Attendance information by class is available below in data table 1.

2) Goal Met: 2016-17 DELAC: Monthly meetings have been held from October 2016 through May 2017. Year to date attendance can be found below in data table 2.
To ensure an effective, meaningful and parent-led meeting, a separate planning meeting is held with the DELAC Board in order to review and set agenda items.
2016-17 ELAC: ELAC exists at all school sites and is overseen by an EL Program Specialist to ensure a healthy committee exists at each site. An annual orientation is offered to all new ELAC Designees so they have a better understanding of their duties to the ELAC and the role of the committee in regard to parents of ELs and the SSC.
2016-17 PAC: Parent involvement committees involved ELAC, AASAI, Parent ambassadors & reps from members on the district advisory committee.
2016-17 SSC: 100% school sites had a SSCs with parent representatives.

3) Goal Modified: The parent engagement rubric was still in development during the 2016-17 school year. The rubric will be in use in the 2017-18 school year and 2017-18 data will be the baseline for this metric.

4) Goal Not Met: 2015-16 Average Daily Attendance: 95.1%
2016-17 Semester 1 attendance: 95.1%
See data table 4 for data by subgroup. 2016-17 full year attendance will be available Summer 2017.

8) 70% of eligible elementary & middle school cases referred to the Student Attendance Review Board (SARB) show improved attendance	5) Goal Not Met: 2015-16 Chronic Absenteeism: 12.9% 2016-17 Semester 1 Chronic Absenteeism: 12.7% See data table 4 for data by subgroup. 2016-17 full year rate will be available Summer 2017. 6) Goal Not Met: 2015-16 Drop-out Rate: 14.3% (+1.4% from 2014-15) Goal Not Met: 2015-16 Drop-out Rate (excluding charter and alternative schools): 10.5% (-1.8% from 2014-15) Goal Met: 2014-15 Middle School Drop-out Rate: .6% See data table 5 for data by subgroup. 2015-16 Middle School Drop-out Rate was not released by CDE. 7) Goal Not Met: 2015-16 Graduation Rate: 81.2% (-1.2% from 2014-15) Goal Met: 2015-16 Graduation Rate (excluding charter and alternative schools): 85.6% (+2.1 from 2014-15) See data table 6 for data by subgroup. 8) Goal Not Met: 2015-16 SARB Cases With Improved Attendance: 54.1% 2016-17 Semester 1 SARB Cases With Improved Attendance: 52.8% 2016-17 full year data will be available Summer 2017.

Goal 7 Data Tables

Table 1

Name of Event	Total Attendees
Academic Excellence Day 2: Celebrating Art	150
Academic Excellence Day 3: Family Technology Day	225
FALL	
Winter Concert	115
Hip Hop	168
Ballet Folklorico	168
Choir	176
2nd Chance @ College	510
SPRING	
2nd Chance @ College	660
Family Drones	50
Family Robotics	174
Story for All	108
Ballet Folklorico	216
Math Support	60
Bollywood	90
Hip Hop	168
TOTAL ATTENDEES	3038

Table 2	HUSD Staff	Community Members	Parents	Children	Guest Speakers	TOTAL
October	8	0	33	30	0	71
November	7	0	26	17	0	50
December	5	0	23	6	0	34
January	6	0	31	9	1	47
February	8	0	22	10	0	40
March	9	0	36	9	0	54
April	7	0	36	23	1	67
TOTALS						363

Table 4	Dropout Rate		
Subgroup	14-15	15-16	Change
HUSD	12.9%	14.3%	1.4%
Asian	3.4%	3.7%	0.3%
African American	11.6%	16.7%	5.1%
Filipino	6.0%	1.6%	-4.4%
Hispanic	15.7%	17.2%	1.5%
Pacific Islander	6.3%	9.8%	3.5%
White	18.1%	16.5%	-1.6%
SED	13.5%	15.5%	2.0%
EL	22.0%	22.4%	0.4%
SWD	14.1%	13.8%	-0.3%

Table 5	Graduation Rate			Graduation Rate*		
Subgroup	14-15	15-16	Change	14-15	15-16	Change
HUSD	82.4%	81.2%	-1.2%	83.5%	85.6%	2.1%
Asian	92.3%	95.3%	3.0%	96.7%	98.1%	1.3%
African American	83.1%	76.3%	-6.8%	89.6%	80.2%	-9.5%
Filipino	89.7%	95.3%	5.6%	89.5%	95.9%	6.5%
Hispanic	79.6%	78.3%	-1.3%	79.5%	82.8%	3.3%
Pacific Islander	93.8%	86.3%	-7.5%	91.4%	92.3%	0.9%
White	73.6%	76.0%	2.4%	78.8%	67.2%	-11.7%
SED	81.3%	79.9%	-1.4%	85.2%	84.6%	-0.6%
EL	69.9%	69.0%	-0.9%	67.9%	72.6%	4.7%
SWD	59.7%	66.0%	6.3%	61.1%	68.3%	7.2%

* Does not include charter or alternative schools

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Actions/Services	PLANNED	ACTUAL
	1. The District will continue to support a wide variety of Parent Engagement activities. Parent University will conduct quarterly conference style family engagement activities and workshops to support academic and resource focused needs. Provide digital literacy training for parents in order to positively impact student learning.	1. The District will continue to support a wide variety of Parent Engagement activities. Events and Activities: During the 2016-17 school year the Hayward Unified School District has organized a number of new parent engagement activities and events to increase parent participation. They include two Academic Excellence Days, Celebrating Arts in

Continue monthly collaborative meetings with Parent Outreach Workers, Community Liaisons and community partners engaged in parent involvement work. Support professional development for Parent Outreach staff in alignment with needs. Materials support parent engagement strategies.

Parent University will host a symposium for parents.

2nd Chance @ College program will be offered to parents of HUSD students - a collaboration with Chabot College providing parents with the opportunity to take college courses.

Family literacy workshops will be offered in partnership with district and community partners on a variety of topics specifically targeting students and their families. This includes family classes for Robotics, Choir and Drone Making.
(2nd Chance @ College and Family Literacy are funded through a YEP grant)

Hayward Promise Neighborhood will continue to provide the Parent Project and Loving Solutions series of workshops to support positive parenting.

- Include topics that are relevant to families of unduplicated pupils
- Continue to provide translation services at all Parent Universities

Our Schools and Community, and a Family Technology Awareness Day.

Academic Excellence Days are events organized to support a two-generations approach to involving families. The event includes workshops and resource fairs that support family and home engagement. There were over 275 participants combined for both events (150 participants at the Celebrating Arts in Our Schools and Community event and over 225 for Family Technology Awareness Day event).

In addition, the district offered 2, six week Family Engagement classes to families district-wide. In the fall, the district offered 3 classes: Family Hip Hop Dance, Family Ballet Folklorico Dance, and Family Choir. 65 participants (23 families) were enrolled and attended ongoing for 6 weeks. In December the program showcased the family classes by hosting a Winter Concert at the district's Parent Resource HUB. Over 100 participants attended the showcase event.

In the spring, the district offered 7 classes: Family Drones, Family Robotics, Stories for All, Family Ballet Folklorico, Family Math Support, Family Bollywood Dance, and Family Hip Hop. 149 participants (78 families) were enrolled and attended ongoing for 6 weeks. Spring classes were showcased at the district's Academic Excellence Days.

60% of the classes have had wait lists this year, and in the fall of 2017 the program plans to expand the classes to include Family Congolese Dance.

Monthly Collaborative Meetings:
The district, in partnership with La Familia, a community based organization in Hayward, has recruited and retained 26 Parent Ambassadors. The ambassadors have provided over 1,000 hours of volunteer support to schools and they have received over 40 hours of parent engagement professional development. In addition, most recently the program has selected 5 Parent Ambassador Leads which will serve additional hours, and attend additional monthly meetings and trainings, to support a cluster of ambassadors over the next

		ten months (March 2017-December 2017). Furthermore, the district has offered over 20 hours of professional development to Parent Outreach Workers, Outreach Workers and Community Liaisons. Trainings are offered on the first Tuesday of every month for two hours. Monthly trainings have been conducted on topics such as How to Market Your Program, How to Recruit and Sustain Parent Participation, Cultural Competency, DELAC, and most recently they have received training on Know Your Rights. In addition, 8 Outreach Staff, 4 Parent Ambassadors, and 3 Parent Engagement Management staff members plan to attend the 3 day National Family and Community Engagement Conference, "Engaging Families, Transformational Moments, Sustain Practices" on Thursday, June 22, 2017 - Saturday, June 24, 2017. 2nd Chance @ College The district has partnered with Chabot College and has offered two 2nd Chance @ College classes for 2016-2017. 17 parents enrolled and completed Anthropology 1 in the fall of 2016. Currently there are 22 participants enrolled in the Sociology course offered this spring. Please note 68 parents have taken 1 of the 7 college courses offered through 2nd Chance @ College. 100% of those parents have received a passing grade.
Expenditures	BUDGETED Parent Engagement Coordinator 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $88,780 Classified Office and Parent Outreach Staff 2000-2999: Classified Personnel Salaries Supplemental and Concentration $173,969 3000-3999: Employee Benefits Supplemental and Concentration $65,329 4000-4999: Books And Supplies Supplemental and Concentration $8,500 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $40,500 Additional Support from 1-1-2017 to 6-30-2017 Only (with HPN until 12-31-2016) 2000-2999: Classified Personnel Salaries Supplemental and	ESTIMATED ACTUAL Parent Engagement Coordinator - Certificated (see also classified coordinator cost below) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $3,153 Classified Office and Parent Outreach Staff 2000-2999: Classified Personnel Salaries Supplemental and Concentration $184,998 3000-3999: Employee Benefits Supplemental and Concentration $58,896 4000-4999: Books And Supplies Supplemental and Concentration $32,789 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $56,496 Additional Support from 1-1-2017 to 6-30-2017 Only (with HPN until 12-31-2016) 2000-2999: Classified Personnel Salaries Supplemental and

	Concentration $51,705 Benefits for Additional Support Salaries 3000-3999: Employee Benefits Supplemental and Concentration $13,694	Concentration $54,482 Benefits from Additional Support 3000-3999: Employee Benefits Supplemental and Concentration $14,117 Parent Engagement Coordinator - Classified 2000-2999: Classified Personnel Salaries Supplemental and Concentration $40,746
Action 2		
Actions/Services	PLANNED 2. Continue and expand the Made in Hayward initiative with communication, partnership support. Staffing to facilitate Made in Hayward activities. Made in Hayward sponsors several districtwide events annually including; A Community Kick-Off Breakfast, Community Walks, Cradle to Career Education Summit, Oratorical Festival, Student Recognition activities, the Made in Hayward pledge day, a Step Off Event, and annual districtwide health and wellness activities. Classified "event" staff to be paid hourly or provided a sub if during their work hours. Service contracts provide additional event services such as photography, staging, graphic design, and printing. Food to be provided at some events. Reach out to parent/family-owned local businesses for partnership and sponsorship opportunities. Market events on social media pages (Facebook, Twitter, Instagram, and YouTube) and on the district's Peachjar electronic flyer system. Expand on opportunities to showcase student talents and achievements county, state, nationally and globally.	ACTUAL 2. The district has hosted a district wide Made in Hayward College and Career Bound Pledge Day, a Made in Hayward community walk at Martin Luther King Jr. Middle School, and the 4th Annual Made in Hayward Oratorical Festival. At every board meeting, students are selected to recite the pledge of Allegiance and the Made in Hayward College and Career Bound pledge. The African American Recognition Night was held Friday, April 28, 2017 and 584 students were awarded. The Latino Recognition Night was held Thursday, May 11, 2017, and recognized 650 students for academic excellence.
Expenditures	BUDGETED Classified Hourly Support at Events 2000-2999: Classified Personnel Salaries Supplemental and Concentration $5,900 3000-3999: Employee Benefits Supplemental and Concentration $1,500 4000-4999: Books And Supplies Supplemental and Concentration $34,000 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $58,600	ESTIMATED ACTUAL Classified Hourly Support at Events 2000-2999: Classified Personnel Salaries Supplemental and Concentration $2,511 3000-3999: Employee Benefits Supplemental and Concentration $249 4000-4999: Books And Supplies Supplemental and Concentration $17,021 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $9,635

Action 3

	PLANNED	ACTUAL
Actions/Services	3. Provide continued support to the African American Student Achievement Initiative parent leadership training to improve site parent involvement. AASAI is supported by classified staff who arrange monthly meetings. Contract is to provide coordination, planning and facilitation of monthly district meetings. Additional AASAI support is provided by Title I and grant funds not included on the LCAP.	3. The African American Recognition Night was held Friday, April 28, 2017 and 584 male and female students were awarded in the areas of Thriving and Striving. The event showcased student performances, spoken word, inspirational dance, and Congolese dancing.
Expenditures	BUDGETED 4000-4999: Books And Supplies Supplemental and Concentration $9,500 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $11,800	ESTIMATED ACTUAL Goal 1115, Mng 365 4000-4999: Books And Supplies Supplemental and Concentration $7,805 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $8,075

Action 4

	PLANNED	ACTUAL
Actions/Services	4. Continue Student Ambassador Program - a student from each school site will be identified to participate on the Superintendent's Advisory Council. The Student Ambassador will work with their site's Student Leadership Council as a team to plan and present the site's proposed project. A staff member at each site supports the Student Ambassador's activities outside of the school day and is compensated with hourly pay. Materials and supplies will be used for training and the implementation of the project. Continue Parent Ambassador Program - a parent/guardian representative will be selected by each school site. A collaborative partnership with the Alameda County Behavioral Health Care Services Agency and La Familia to provide a 1.0 FTE Coordinator and ongoing training based on a community outreach/engagement curriculum. Ambassadors will volunteer at their school sites to link families to programs and services - including health services, and increase leadership capacity and opportunities for families. In addition, the Coordinator and Ambassadors will jointly plan a Parent Leadership Symposium.	4. Student Ambassadors Program The district currently has 29 Student Ambassadors, representing 29 schools. Each school has selected and retained one to two advisors to support students around research and project plans. 5 schools have completed collecting student input and presented to the Interim Superintendent. 15 schools presented project and feedback findings on Thursday, April 27, 2017 and the remaining 10 presented on Monday, May 8, 2017. The Student Ambassadors were responsible for collecting input from their peers regarding experiences as students at their school site. This input will be shared with the Superintendent, Board of Trustees, and LCAP as a way to promote and acknowledge student voices across the District. Project areas of focus may have included academic achievement, school climate, engagement, and others to be determined by the Ambassadors. In order to obtain input from their peers, the Ambassadors were required to implement a

		variety of strategies facilitated by the Advisor or other school site designee. The students and Advisor should have reviewed the data or input collected and incorporated the recommendations into this year's project. Parent Ambassadors Programs In partnership with La Familia, a community based organization, HUSD has recruited and retained 26 Parent Ambassadors during the 2016-2017 school year. A Parent Ambassador Coordinator from La Familia has supported the program in organizing trainings, recruiting parent ambassadors and managing relationships between the school and program. The ambassadors have provided over 1,000 hours of volunteer support to schools and they have received over 40 hours of parent engagement professional development. Ambassadors currently provide support to sites and to fellow parents. Logs are collected from ambassadors to track the amount of time and support services they are providing.
Expenditures	BUDGETED Coordinator and Certificated Hourly 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $68,189 3000-3999: Employee Benefits Supplemental and Concentration $12,546 4000-4999: Books And Supplies Supplemental and Concentration $7,000 : 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $9,800	ESTIMATED ACTUAL Coordinator and Certificated Hourly 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $37,620 3000-3999: Employee Benefits Supplemental and Concentration $11,631 4000-4999: Books And Supplies Supplemental and Concentration $13,400 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $5,983 Classified Coordinator and Classified Hourly 2000-2999: Classified Personnel Salaries Supplemental and Concentration $23,850
Action 5		
Actions/Services	PLANNED 5. Continue support for improved community awareness of the importance of daily attendance through school events, informational materials, data collection and partnering with local businesses. Educate community businesses about the importance of student attendance in school and encourage business leaders to respond to truancy.	ACTUAL 5. Promoted Attendance awareness with flyers & posters at beginning of school year. Attendance power-point presentations were shared with schools for beginning of year orientations and Spring Kindergarten registration. Shared Truancy Enforced decals with the local business community in November. Partnered with Hayward City Youth & Family Service Bureau on an Attendance project: Promotion contest at 7 schools (Tennyson, Chavez, Glassbrook, Ruus, Tyrrell, Treeview & Schafer Park) recognized best attending grade

		levels each school and excellent attenders in these grade levels. 2 surveys were administered: one to parent/guardians of chronically absent students at Tennyson feeder target schools, other to teachers district wide. Promoted attendance and queried reasons for excessive absence. Promoted Attendance through city community services manager and libraries, flyer and poster distribution.
Expenditures	BUDGETED 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $6,500	ESTIMATED ACTUAL 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $2,925
Action 6		
Actions/Services	PLANNED 6. Continue support for a committee to refine and update a multi-year, comprehensive District Climate Plan and communicate across the system	ACTUAL 6. Members of the Student and Family Services team has met in collaboration with internal and external partners to look at a multi-year strategy to improve climate in the district.
Expenditures	BUDGETED 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $750	ESTIMATED ACTUAL 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $0
Action 7		
Actions/Services	PLANNED 7. Service contract with Attention to Attendance (A2A) web based notification and tracking system including intervention and SARB documentation to communicate with parents about attendance. Support school implementation of the Students Attendance and Review Board (SARB) process. Translate all materials into home languages for families of ELs.	ACTUAL 7. All elementary, middle, high schools use the Attention to Attendance system. Notices of truancy and excessive excused absences are sent to parents and guardians. Attendance Clerks at all levels monitor this process weekly and review student cases as notices proceed through SARB process. School Administrators work with Attendance Clerks and CWA Outreach Workers to manage these cases and prepare SARB hearings.
Expenditures	BUDGETED A2A Software License 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $110,000	ESTIMATED ACTUAL HUSD used only the basic A2A package costing $79,000. We did not use a supplemental letter package notifying families at risk of students becoming chronically absent. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $79,000

Action 8

	PLANNED	ACTUAL
Actions/Services	8. For low income pupils and foster youth and homeless (McKinney-Vento) youth, provide staffing to facilitate enrollment and access to services. Training of Child Welfare & Attendance staff and school staff including Office staff & Administrators on providing access and support to families. Training is offered outside of the work day and staff is compensated at applicable hourly rate.	8. CWA has 4 Outreach Workers, a secretary, and an Operations Supervisor who support these special populations at the district level. Homeless and Foster students are assisted with school enrollment, and case management related to basic school needs provided. CWA coordinates with school staff (administrators, office staff, counselors) so enrollment happens efficiently and students gain access to resources at schools. CWA coordinates with district food services, transportation, YEP, EL specialists, Enrollment Center staff, and special education so students can access needed services. CWA Staff participate in Coordination of Services Teams at schools to help students access physical and mental health and other community based services. Transportation support (such as district busing, AC transit, BART tickets) continues to be a major need for homeless students.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	2000-2999: Classified Personnel Salaries Supplemental and Concentration $164,847 3000-3999: Employee Benefits Supplemental and Concentration $45,392	2000-2999: Classified Personnel Salaries Supplemental and Concentration $163,533 3000-3999: Employee Benefits Supplemental and Concentration $43,878

Action 9

	PLANNED	ACTUAL
Actions/Services	9. Support teen parents with child care during the school day. Teen parent child care center is located on the Tennyson High School campus. Provide certificated staff and paraprofessional support.	9. Supported teen parents with child care during the school day. Teen parent child care center is located on the Tennyson High School campus. Provided certificated staff and paraprofessional support.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	1000-1999: Certificated Personnel Salaries Supplemental and Concentration $56,057 2000-2999: Classified Personnel Salaries Supplemental and Concentration $29,471 3000-3999: Employee Benefits Supplemental and Concentration $19,626	1000-1999: Certificated Personnel Salaries Supplemental and Concentration $82,832 2000-2999: Classified Personnel Salaries Supplemental and Concentration $35,136 3000-3999: Employee Benefits Supplemental and Concentration $24,976

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	5. Attendance Promotion: Promoted Attendance awareness with flyers & posters at beginning of school year. Attendance power-point presentations were shared with schools for beginning of year orientations and Spring Kindergarten registration. Partnered with Hayward City Youth & Family Service Bureau on an Attendance project: Promotion contest at 7 schools (Tennyson, Chavez, Glassbrook, Ruus, Tyrrell, Treeview & Schafer Park), which recognized best attending grade levels each school and excellent attenders in these grade levels. 2 surveys were administered: one to parent/guardians of chronically absent students at Tennyson feeder target schools, other to teachers district wide. Promoted attendance and queried reasons for excessive absence. Shared Truancy Enforced decals with the local business community in November. Promoted Attendance through city community services manager and libraries-flyer and poster distribution. 7. Attention to Attendance: All Elementary, Middle & High schools use A2A system to generate letters notifying families of excessive unexcused absences and truancy. This process includes scheduling meetings at schools between School administrators and parent/guardians to discuss and resolve truancy. This year, the school attendance clerks began monthly meetings with CWA Outreach workers and school administrators (as available) to discuss chronically absent and truant students and regularly look at data. A2A and Infinite CAMPUS reports give schools their chronic absent students and rates so they can monitor progress regularly. CWA department built google drive shared folders for each school and upload attendance data reports so schools can plan promotion and intervention. CWA Operations supervisor meets bimonthly with all attendance clerks for training around data and building common practices and procedures. 8. Support M.V., Foster, low Income populations: 4 CWA Outreach Workers and Operations Supervisors collaborate with all HUSD schools to support special populations. Foster and homeless students should be flagged in Infinite Campus upon enrollment or identification. CWA works with school staff including Coordination of Services Teams to access resources. Enrollment Center & CWA informs food services of newly enrolled students (foster & M.V.) so students can access meals programs. CWA secretary coordinates information sharing between county agencies and schools to update information on Foster youth. CWA Operations Supervisor and Outreach Workers coordinates intervention and support efforts for Foster students at HUSD schools. CWA staff collaborates with school Coordination of Services Teams so Foster and M.V. students access services and interventions at schools.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	5. Attendance Promotion: This effort appears to be successful this year. Beginning year promotion effective at schools and data showed lower chronic absenteeism rates at beginning of school year. Mid year data also reflects reduced chronic absence rates (see graphic attached). 7. Attention to Attendance: Schools are using the software supporting efforts for communication, with over 14,000 attendance letters sent and including over 2,500 letters requesting parent meetings at schools. A2A is an effective method to implement state mandated attendance notifications. It is an automated system that is controlled by school staff. We need to continue to build school level capacity to meet with students and their caretakers to address the issues causing excessive absence. Schools still need to build capacity to follow up with families including meeting with them, clarifying needs and issues, and making and following up on plans. 8. Support M.V., Foster, low Income populations: We continue to make progress supporting special populations. This year, schools put more focus on updating in Infinite Campus existing Foster and M.V. students. The Enrollment Center spearheaded this effort to create consistency, and continues to "tag" students as M.V. and foster. CWA outreach workers collaborated with school staff to identify and meet student needs. Caregivers work with CWA around transportation assistance. However, transportation and staffing for these groups are major costs needing LCAP support. As of 4-19-17, there are 91 foster youth "tagged" in IC as active in HUSD. There are 789 students qualifying as M.V. CWA does not yet have capacity to assess academic performance for the special populations or other indicators including absence rates, suspensions. CWA plans to put forth effort in collaborating with the Assessment Department, and other departments and stakeholders as appropriate, to determine the efficacy of services for these populations. CWA continues to work case by case with school staff and COST to support student needs.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Action 2: Estimated actuals are lower than budgeted because many activities were done with existing staff during regular hours at no cost. In addition, some activities planned (such as the Step Off event) were not held this year. In 2017-18 this budget is reduced to $50,000 overall. Action 7. Attention2Attendance: We did not use $31,000 for an additional module in the system to send letters related to Chronic Absence.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	5. Attendance Promotion: We expect to build on existing strategies and increase collaboration. We hope to continue the measure of decreasing chronic absence by 1/2 % until all schools are at or below 5% chronically absent. We want to expand attendance promotion contest in September to all HUSD schools, as we expand from Tennyson feeder schools this year. Additionally, we plan to have power-points and regular data to promote attendance by school and grade level available for schools at start of year for orientations and ongoing parent engagement meetings 7. Attention to Attendance: Continue to use the basic program; 17-18 final year of existing A2A contract for $79,000. It is likely we will increase after. Remaining $31,000 more efficiently utilized with other promotional school-based events, rather than "tipping point" letters to those at risk of chronic absence 8. Support M.V., Foster, Low Income populations: Continue with existing strategies, but we will likely need more funding for homeless transportation costs. All transportation funds were utilized by April of this year. It is difficult to manage support network with only 4 CWA outreach workers. CWA currently has capacity to only respond when student needs become explicit. We hope to build capacity to be proactive and monitor all identified students at each site. We hope to build data capacity to monitor student progress and link data sets of attendance, grades or test scores, and behavior.

Stakeholder Engagement

LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

Intentionality: Changing Culture
As a means to inform and update, maintain transparency, and build relationships with stakeholder groups, multiple opportunities and strategies were used to engage and offer meaningful involvement for participants.
Translation of documents and interpretation services were offered at all sessions parents attended. Childcare was also provided for some sessions.

Out in the Community: Town Hall Meetings
Town Hall meetings were held at three HUSD sites within each of the three networks within Hayward Unified School District. Two of the meetings were held in the evening, and one on a Saturday morning. These meetings were publicized and attended by their respective networks and the larger community. Parents, students, staff, and community members were presented with background information on the Local Control Funding Formula and the Local Control Accountability Plan, as well as an overview of the HUSD Board of Education priorities and strategies. This year, participants received a summary of the actions on the LCAP. Participants were then broken into smaller groups and given the opportunity to share their ideas about the actions and services described in the LCAP, as summarized in the LCAP Brochure. Participants reflected on and responded to the actions that are currently put in place at the school sites. They were also asked to make additional recommendations, with the understanding that other actions may need to be changed or deleted from the LCAP, since funding is limited and we are not able to pay for everything that is needed or desired.

Existing Committees and Forums:
The same presentation and process that was facilitated during Town Hall meetings was also presented to existing stakeholder groups. These existing groups have established meetings and agendas that address or directly impact the actions and services offered to students and families. The forums at which we discussed the LCAP included:
*District English Learner Advisory Committee (DELAC)
*African-American Student Achievement Initiative (AASAI)
*Elementary Curriculum Council
*Secondary Curriculum Council- via written outreach
*Leadership and Learning Academy (LLA)
*Local Bargaining Units

District Advisory Committee (DAC):
The DAC's membership is comprised of representation from multiple stakeholder groups. The purpose of the DAC is to provide feedback and input on the implementation of the LCAP. DAC members serve as the liaison between their respective member forums and the focus group itself. During the 2016-2017 school year, the DAC met twice.

During the first meeting DAC dove right in to reviewing the stakeholder input. The DAC was divided into three groups, and as they analyzed the stakeholder input, they gave input as to what their recommendations were and why and how they would be implemented. During our second meeting, the DAC finished giving feedback around the board priorities. At the second DAC, the groups presented their recommendations and rationale for their recommendations. The following is a summary of the DAC recommendations that were the same across the three groups:

- Increase salaries and benefits to recruit and retain skilled professionals
- Provide additional technology (i.e. Chromebooks)
- Improve mathematics achievement

- Support culturally responsive practices across all academic areas
- Increase support staff and resources to address student needs (i.e. behavior specialists)
- Support parent engagement with equal distribution and access to Parent Outreach Workers

Parent Advisory Committees (PAC) and District English Learner Advisory Committee (DELAC):
This year we met with three different Parent Advisory Committees: Parent Ambassadors, our African American Student Achievement Initiative Parent Group and PAC Representing School Site Council Members. All three Parent Advisory Committees are composed of primarily parents. The DELAC also consists of 34 members and has been one of the strongest established parent committees in the district. All groups were presented with the same data, reviewed the stakeholder input, and responded to the same set of questions posed in the Town Halls. The feedback from the parent committees were transcribed and shared with staff. The recommendations from the parent input fall into the following categories:

- Retention of bilingual teachers/personnel
- Translations
- Parent education classes
- Increase support and access for Special Ed Students
- Parent outreach and education
- Teacher professional development and retention
- Training on culturally relevant pedagogy
- Increase access and use of technology

Student Voice:
A Student Ambassador was identified by each site to represent their peers in a Superintendent's Student Advisory. Each Ambassador was provided training and support in gathering data from peers, by either hosting Focus Group discussions, surveying or conducting interviews. The Ambassadors shared their findings directly with the Superintendent in a presentations that were held at the Parent Resource Center HUB. The Student Ambassadors shared wide ranging ideas for improvement, such as: School Beautification and improved recycling systems at the school. Installation of hydration stations at school. Hosting events and programs to prevent bullying. Improving campus restrooms. Improving school meals. The presentations were documented through power points and a video.

Maintaining Communication:
An LCFF/LCAP webpage will be updated to offer the general public and community the opportunity to view the presentation slides from Board Meetings with LCFF/LCAP updates. The stakeholder input calendar was part of the Board approved LCAP in English and Spanish.

On-Going Involvement:
PAC, DAC, and DELAC members all agreed to serve a two-year term. The PAC, DAC, and DELAC will continue to meet and provide input as we update the LCAP annually.

DAC, PAC and DELAC, participants reviewed the input gathered during the stakeholder input sessions or 2016-17 and reviewed student achievement results, then made suggestions for improving the LCAP. Some comments included: Increased focus on early literacy, focus on math, increased focus on English Learners and reclassification of English Learners particularly at the elementary level, more student access to technology, ensure student access to academic interventions and increased counseling services, particularly trauma informed care and services.

Additionally, Student Ambassadors gathered input from peers and presented their ideas to the Superintendent and staff. Comments from the students included: need for cleaner and more updated facilities, better quality food in the cafeteria, increased efforts to prevent bullying, access to more electives and extracurricular activities.

IMPACT ON LCAP AND ANNUAL UPDATE

How did these consultations impact the LCAP for the upcoming year?

Gathered Input:
Community input was gathered in 20+ types of forums, engaging over 600 participants, including students, parents, staff and community members. HUSD remains committed to the Board of Education priorities developed in 2013. The goals, actions and strategies were presented during each input session. Participants provided input about the actions/services and identified areas for growth and continued improvement. The input was organized into four main areas, reflecting both the Board of Education priorities and the 8 State Priorities. The community concerns shared during the 2016-2017 Stakeholder Input sessions were very similar to those shared in the prior year.

Reviewing Input and Refining Actions/Services:
The PAC, DAC and DELAC reviewed the stakeholder input gathered during the 2016-17 school year. The input from stakeholders remains largely focused in the areas initially identified for strategic investment during the 2013-14 planning year. Based on student outcomes, more emphasis should be focused on mathematics and culturally relevant instruction, as well as continuing improvements in school climate with increased student and staff support.

Basic Services & Operations (Local Board Priority 1)
*Retention of teachers and staff
*Comprehensive PD for all staff
*Lower class size and no mixed level classrooms
*Fewer substitutes in classrooms/qualified subs
*Increasing support staff for behavior interventions
*Ensure all teachers requiring Induction (to clear their credential) have access, no waiting list
*Equitable technology for all (students, parents, teachers, staff
*Funding that includes the restocking and maintenance of the tech equipment
*Funding for materials
*Maintaining and repairing site facilities
*Improve school lunch

Academics & Achievement (Local Board Priority 2)
*Focus on early childhood development PK-3
*Full day or expanded day for Kindergarten
*Provide technology access for all
*Continued focus on preparing students, staff and parents for the Common Core State Standards
*More attention on math achievement
*Ensure curriculum aligned after-school program support
*Increase Science, Technology, Engineering, Art and Math (STEAM) Focus
*Provide parent/student access to achievement results- online gradebook
*Provide curriculum based college and career readiness programs
*Additional student support services (academic and social-emotional)
*Ensure culturally relevant practices
*Provide professional development for all staff
*Offer more Electives
*Offer more intervention and support services based on need (i.e. EL students)

School Climate (Local Board Priority 3)
*Provide smaller class sizes
*Increase efforts to Improve attendance

*Provide more security cameras, guards
*Provide more mental health counselors
*Continue to focus on improving school climate and safety through Restorative Justice and PBIS and provide support to teachers
*Develop internship opportunities
*Provide mentoring
*Provide more enrichment and early on (i.e. Sports, Art etc.)
*Ensure cultural proficiency for all staff and students

Involvement/Engagement (Local Board Priority 4)
Involvement
*Provide parent Education through the Dual Genaration Language Approach
*Provide parent Access to site/ staffed Parent Centers
*Deliver more parent Communication
*Provide parent education about Common Core Engagement
*Ensure clear pathway to college and career
*Develop higher education relationships
*Provide/expand after school opportunities
*Provide/expanded summer learning opportunities
*Transportation- school provided

LCAP Development
Reviewing the feedback gathered from our stakeholders, staff revisited the LCAP and revised actions and services to better meet goals. Some of the changes include direct services to English Learners, providing an English Learner/Intervention Specialist for each site (.5 FTE for schools with less than 250 English Learners/1.0 FTE for schools with 250 or more English Learners), establish more aligned literacy and math interventions, aligned minutes for all Kindergarten classrooms at 240 minutes, and continued focus on improving school climate and engagement.

Public Hearing
A public hearing was held at the School Board Meeting on June 7, 2017. A presentation on the HUSD goals and strategies, organization of the LCAP, and the budget was offered.

The 2017-2018 LCAP was amended to reflect the input of our stakeholders in the following ways:
*Retain and Recruit highly qualified employees
*Ensure that all teachers needing Induction, receive it.
*Continue to implement academic and socio-emotional interventions and services with supports to teachers and students.
*Additional focus on math achievement
*Continue to increase investing on technology at the school sites
*Continue the focus on English Learners/Low Income/Foster youth around the Common Core Instructional Framework and supporting professional development
*Continue to implement translation services in multiple languages.
*Increased commitment to facility improvement
*Provide more access to diverse coursework, including more electives at both the elementary and secondary levels.
*Making a committment to review funding to ensure that all sites have a parent outreach worker for a percent of the time.
*Continue providing funding and support for the

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

☐ New ☒ Modified ☐ Unchanged

Goal 1

Board Priority 1: Financial and operational decisions will be driven by student success and district priorities and goals.
Goal 1.0: Decisions driven by student success.
Goal 1.2: Recruit and retain highly effective skilled professionals.

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8
COE ☐ 9 ☐ 10
LOCAL

Identified Need

Student achievement outcomes such as CASPP assessment results, 3rd grade Reading Proficiency rates, 8th grade math and Algebra pass rates, A-G Completion, and EAP scores, as well as student responses on the California Healthy Kids Survey, indicate the need to ensure that all HUSD students have highly qualified teachers and staff who are provided with professional learning opportunities and support to provide standards based instruction. Stakeholder input gathered during the 2016-2017 school year also indicated the need for caring and dedicated, credentialed teachers, leaders and support staff who are committed to their careers being Made in Hayward.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1) 99% of teachers will be appropriately credentialed in their assignment areas 2) Retain 85% or more staff district-wide	1) 2016-17 Appropriately Credentialed Teachers:100% 2) 2016-17 Certificated Retention: 90.5% 2016-17 Classified Retention: 88.2%	1) 2017-18 Appropriately Credentialed Teachers: >=99% 2) 2017-18 Staff Retention: >=85%	1) 2018-19 Appropriately Credentialed Teachers: >=99% 2) 2018-19 Staff Retention: >=85%	1) 2019-20 Appropriately Credentialed Teachers: >=99% 2) 2019-20 Staff Retention: >=85%

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: ☒ All ☐ Students with Disabilities ☐

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
1. To recruit and retain highly qualified staff at all levels of the organization, HUSD has provided employees with multi-year compensation increases. HUSD remains committed to ensuring our students and families are provided with employees who are qualified, fairly compensated (in comparison with other local districts), and receive ongoing professional development. HUSD has invested millions of dollars to ensure that our staff are well equipped to provide instruction and ensure our students master the Common Core State Standards, use technology tools to enhance instruction and incorporate strategies to address the literacy needs of our students. In addition, HUSD has invested in the professional development of our staff to improve school climate through the implementation of Restorative Justice (RJ) and Positive Behavior Intervention System (PBIS), Full Service Community Schools, Coordination of Services Teams (COST) and Safe and Inclusive Schools. This professional development will continue pending funding.	1. To recruit and retain highly qualified staff at all levels of the organization, HUSD has provided employees with multi-year compensation increases. HUSD remains committed to ensuring our students and families are provided with employees who are highly qualified, fairly compensated (in comparison with other local districts), and receive ongoing professional development. HUSD has invested millions of dollars to ensure that our teachers are well equipped to provide instruction and ensure our students master the Common Core State Standards, use technology tools to enhance instruction and incorporate strategies to address the literacy needs of our students. In addition, HUSD has invested in the professional development of our staff to improve school climate through the implementation of Restorative Justice (RJ) and Positive Behavior Intervention System (PBIS), Full Service Community Schools, Coordination of Services Teams (COST) and Safe and Inclusive Schools.	1. To recruit and retain highly qualified staff at all levels of the organization, HUSD has provided employees with multi-year compensation increases. HUSD remains committed to ensuring our students and families are provided with who are highly qualified, fairly compensated (in comparison with other local districts), and receive ongoing professional development. HUSD has invested millions of dollars to ensure that our teachers are well equipped to provide instruction and ensure our students master the Common Core State Standards, use technology tools to enhance instruction and incorporate strategies to address the literacy needs of our students. In addition, HUSD has invested in the professional development of our staff to improve school climate through the implementation of Restorative Justice (RJ) and Positive Behavior Intervention System (PBIS), Full Service Community Schools, Coordination of Services Teams (COST) and Safe and Inclusive Schools.

2017-18	2018-19	2019-20
Compensatory Increases: 2013-14 5.50% increase 2014-15 2.00% increase 2015-16 5.00% increase 2016-17 3.25% increase 2017-18 3.01% increase NOTE: Only a portion of the 2013-14 salary increase was funded with Supplemental/Concentration funds; that amount is included in each year of the LCAP as constant salary cost funded by Supplemental/Concentration. Benefits, however, are reflected at the updated rates. All other salary increases were funded with base dollars and specific program dollars.	Compensatory Increases: 2013-14 5.50% increase 2014-15 2.00% increase 2015-16 5.00% increase 2016-17 3.25% increase 2017-18 3.01% increase NOTE: Only a portion of the 2013-14 salary increase was funded with Supplemental/Concentration funds; that amount is included in each year of the LCAP as constant salary cost funded by Supplemental/Concentration. Benefits, however, are reflected at the updated rates. All other salary increases were funded with base dollars and specific program dollars	Compensatory Increases: 2013-14 5.50% increase 2014-15 2.00% increase 2015-16 5.00% increase 2016-17 3.25% increase 2017-18 3.01% increase NOTE: Only a portion of the 2013-14 salary increase was funded with Supplemental/Concentration funds; that amount is included in each year of the LCAP as constant salary cost funded by Supplemental/Concentration. Benefits, however, are reflected at the updated rates. All other salary increases were funded with base dollars and specific program dollars.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$3,305,010	Amount	$3,305,010	Amount	$3,305,010
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	$730,870	Amount	$730,870	Amount	$730,870
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	$822,164	Amount	$905,210	Amount	$986,397
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	$590,885	Amount	$590,885	Amount	$590,885
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 23% of 2017-18 Salary Increase to	Budget Reference	1000-1999: Certificated Personnel Salaries 23% of 2017-18 Salary Increase to Retain	Budget Reference	1000-1999: Certificated Personnel Salaries 23% of 2017-18 Salary Increase to Retain

	Retain Teachers		Teachers		Teachers
Amount	$114,105	Amount	$125,037	Amount	$135,969
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits on 23% of 2017-18 Salary Increase to Retain Teachers	Budget Reference	3000-3999: Employee Benefits Benefits on 23% of 2017-18 Salary Increase to Retain Teachers	Budget Reference	3000-3999: Employee Benefits Benefits on 23% of 2017-18 Salary Increase to Retain Teachers

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: ☐ All ☐ Students with Disabilities ☐

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: ☒ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☒ Limited to Unduplicated Student Group(s)

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2. Continue to provide certificated bilingual staffing with a stipend to support English Learners and their parents.	2. Continue to provide certificated bilingual staffing with a stipend to support English Learners and their parents.	2. Continue to provide certificated bilingual staffing with a stipend to support English Learners and their parents.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20

Amount	$448,261	Amount	$448,261	Amount	$448,261
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	$86,563	Amount	$94,857	Amount	$103,149
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: ☒ All ☐ Students with Disabilities ☐

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
3. Increase the support to be provided for certificated support staff for the Induction of new teachers. The	3. Continue to provide certificated support staff for the Induction of new teachers. The number of new teachers	3. Continue to provide certificated support staff for the Induction of new teachers. The number of new teachers

2017-18	2018-19	2019-20
number of new teachers in the Induction Program will increase to 130 due to new regulations. Continue to provide mentoring for intern teachers with special focus on hard to staff content areas: Special Ed, science, math and EL teachers Increased tailored induction support for participating teachers in Bilingual, Bilingual Alternative, or DLI programs. Continue to partner with ACSA to provide Induction and mentoring support for new administrators. Our target is to continue supporting 16 continuing or new administrators to the program.	in the Induction Program will increase to 130 due to new regulations. Continue to provide mentoring for intern teachers with special focus on hard to staff content areas: Special Ed, science, math and EL teachers Increased tailored induction support for participating teachers in Bilingual, Bilingual Alternative, or DLI programs. Continue to partner with ACSA to provide Induction and mentoring support for new administrators. Our target is to continue supporting 16 continuing or new administrators to the program.	in the Induction Program will increase to 130 due to new regulations. Continue to provide mentoring for intern teachers with special focus on hard to staff content areas: Special Ed, science, math and EL teachers Increased tailored induction support for participating teachers in Bilingual, Bilingual Alternative, or DLI programs. Continue to partner with ACSA to provide Induction and mentoring support for new administrators. Our target is to continue supporting 16 continuing or new administrators to the program.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$513,555	Amount	$513,555	Amount	$513,555
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	$170,000	Amount	$170,000	Amount	$170,000
Source	Title II	Source	Title II	Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	$46,283	Amount	$46,283	Amount	$46,283
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	$116,250	Amount	$125,105	Amount	$135,819
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Amount	$2,750	Amount	$2,750	Amount	$2,750
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	$3,200	Amount	$3,200	Amount	$3,200
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: ☐ All ☐ Students with Disabilities ☐

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☐ Unchanged
4. (We will not continue this action.)	4. (We will not continue this action.)	4. (We will not continue this action.)

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: ☐ All ☐ Students with Disabilities ☐

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: ☒ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
5a. Recruit and retain bilingual staff to support our bilingual programs and our dual language immersion programs • Provide Bilingual, Bilingual Alternative, SEI and DLI teachers with additional PD and material support throughout the school year • Match Bilingual, Bilingual Alternative, and DLI teachers with instructional coaches with expertise in these areas	5a. Recruit and retain bilingual staff to support our bilingual programs and our dual language immersion programs • Provide Bilingual, Bilingual Alternative, SEI and DLI teachers with additional PD and material support throughout the school year • Match Bilingual, Bilingual Alternative, and DLI teachers with instructional coaches with expertise in these areas 5b. Continue to provide centralized translation and	5a. Recruit and retain bilingual staff to support our bilingual programs and our dual language immersion programs • Provide Bilingual, Bilingual Alternative, SEI and DLI teachers with additional PD and material support throughout the school year • Match Bilingual, Bilingual Alternative, and DLI teachers with instructional coaches with expertise in these areas 5b. Continue to provide centralized translation and

5b. Continue to provide centralized translation and interpretation services.	interpretation services.	interpretation services.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Budget Reference	5a. -Funded in Goal 2.2 Lab Site Teachers	Budget Reference	5a. -Funded in Goal 2.2 Lab Site Teachers	Budget Reference	5a. -Funded in Goal 2.2 Lab Site Teachers
Amount	$437,518	Amount	$437,518	Amount	$437,518
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 5b - Translation and interpretation services	Budget Reference	2000-2999: Classified Personnel Salaries 5b - Translation and interpretation services	Budget Reference	2000-2999: Classified Personnel Salaries 5b - Translation and interpretation services
Amount	$125,910	Amount	$135,785	Amount	$148,092
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 5b - Translation and interpretation services	Budget Reference	3000-3999: Employee Benefits 5b - Translation and interpretation services	Budget Reference	3000-3999: Employee Benefits 5b - Translation and interpretation services

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served ☐ All ☐ Students with Disabilities ☐

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☐ Unchanged
6. (We will not continue this action.)	6. (We will not continue this action.)	6. (We will not continue this action.)

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Budget Reference	Budget Reference	Budget Reference :

Action 7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served ☒ All ☐ Students with Disabilities ☐

Location(s) ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
7. Continue to provide Assessment Technicians and certificated staffing to assess progress toward goals, develop data charts and graphs to share information with internal and external stakeholders, and provide training to staff and parents about student progress. Provide print materials to share information about LCFF and LCAP with community stakeholders.	7. Continue to provide Assessment Technicians and certificated staffing to assess progress toward goals, develop data charts and graphs to share information with internal and external stakeholders, and provide training to staff and parents about student progress. Provide print materials to share information about LCFF and LCAP with community stakeholders.	7. Continue to provide Assessment Technicians and certificated staffing to assess progress toward goals, develop data charts and graphs to share information with internal and external stakeholders, and provide training to staff and parents about student progress. Provide print materials to share information about LCFF and LCAP with community stakeholders.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$250,681	Amount	$250,681	Amount	$250,681
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries TOSAs - 2.0 FTE; Subs and Hourly	Budget Reference	1000-1999: Certificated Personnel Salaries TOSAs - 2.0 FTE, Subs and Hourly	Budget Reference	1000-1999: Certificated Personnel Salaries TOSAs - 2.0 FTE, Subs and Hourly
Amount	$383,527	Amount	$383,527	Amount	$383,527
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Classified Staff - function 3160 5.0 FTE	Budget Reference	2000-2999: Classified Personnel Salaries Classified Staff -function 3160 5.0 FTE	Budget Reference	2000-2999: Classified Personnel Salaries Classified Staff -function 3160 5.0 FTE
Amount	$161,499	Amount	$166,993	Amount	$181,751
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	$21,550	Amount	$21,550	Amount	$21,550
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	$56,200	Amount	$56,200	Amount	$56,200

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures Benefits - 0000
Amount	$126,000	Amount	$126,000	Amount	$126,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Illuminate Software	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Illuminate Software	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Illuminate Software

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

☐ New ☐ Modified ☒ Unchanged

Goal 2

Board Priority 1: Financial and operational decisions will be driven by student success and district priorities and goals

Goal: 1.2: Provide safe, clean and modern facilities.

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8
COE ☐ 9 ☐ 10
LOCAL

Identified Need

FIT scores and stakeholder input gathered across the last three years demonstrates the need for imcreased maintenance and improved facilities, including better and faster access to technology.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1) Maintain 100% Williams compliance 2) Increase the percentage of school sites with an overall facility rate of "Good" or "Exemplary" on their School Accountability Report Card (SARC) by 2%	1) 2016-17 Williams Compliance: 100% 2) 2016-17 FIT: 74.2%	1) 2017-18 Williams Compliance: 100% 2) 2017-18 FIT: 76.2%	1) 2018-19 Williams Compliance: 100% 2) 2018-19 FIT: 78.2%	1) 2019-20 Williams Compliance: 100% 2) 2019-20 FIT: 80.2%

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ All	☐ Students with Disabilities	☐		
Location(s)	☒ All Schools	☐ Specific Schools:		☐ Specific Grade spans:	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income		
Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR**	☐ Limited to Unduplicated Student Group(s)	
Location(s)	☐ All Schools	☐ Specific Schools:		☐ Specific Grade spans:	

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
1. Continue progress of providing our school sites with added/improved technology infrastructure and devices.	1. Continue progress of providing our school sites with added/improved technology infrastructure and devices.	1. Continue progress of providing our school sites with added/improved technology infrastructure and devices.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$500,000	Amount	$300,000	Amount	$300,000
Source	Locally Defined (Bond Funds, Foundation Funds, etc)	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies Computer Hardware less than $500 each	Budget Reference	4000-4999: Books And Supplies Computer Hardware less than $500 each	Budget Reference	4000-4999: Books And Supplies Computer Hardware less than $500 each

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ All	☐ Students with Disabilities	☐		

Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income		
Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR**	☐ Limited to Unduplicated Student Group(s)	
Location(s)	☐ All Schools	☐ Specific Schools:		☐ Specific Grade spans:	

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2. Continue to provide support staffing to maintain technology infrastructure and devices	2. Continue to provide support staffing to maintain technology infrastructure and devices.	2. Continue to provide support staffing to maintain technology infrastructure and devices.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$1,338,514	Amount	$1,338,514	Amount	$1,338,514
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries All classified staff in EIT Department	Budget Reference	2000-2999: Classified Personnel Salaries All classified staff in EIT Department	Budget Reference	2000-2999: Classified Personnel Salaries All classified staff in EIT Department
Amount	$374,781	Amount	$393,031	Amount	$444,648
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served ☒ All ☐ Students with Disabilities ☐

Location(s) ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
3. In response to plans for smaller class sizes and instructional programming, implement changes to facility use with applicable cleaning and maintenance scheduling and supplies Using Base funds, contribute the required amount to the Routine Maintenance Account. and continue focusing on identified priority actions to restore facilities to good repair to promote a safe, clean welcoming environment for student learning.	3. In response to plans for smaller class sizes and instructional programming, implement changes to facility use with applicable cleaning and maintenance scheduling and supplies Using Base funds, contribute the required amount to the Routine Maintenance Account, and continue focusing on identified priority actions to restore facilities to good repair to promote a safe, clean welcoming environment for student learning.	3. In response to plans for smaller class sizes and instructional programming, implement changes to facility use with applicable cleaning and maintenance scheduling and supplies. Using Base funds, contribute the required amount to the Routine Maintenance Account and continue focusing on identified priority actions to restore facilities to good repair to promote a safe, clean welcoming environment for student learning.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$50,000	Amount	$50,000	Amount	$50,000
Source	Base	Source	Base	Source	Base
Budget	4000-4999: Books And Supplies	Budget	4000-4999: Books And Supplies	Budget	4000-4999: Books And Supplies

Reference	Increase Custodial Supplies Level	Reference	Increase Custodial Supplies Level	Reference	Increase Custodial Supplies Level
Amount	0	Amount	0	Amount	0
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	8980-8999: Contributions 3 b. Contribution to Routine Maintenance Account in excess of minimum required amount	Budget Reference	8980-8999: Contributions 3 b. Contribution to Routine Maintenance Account in excess of minimum required amount	Budget Reference	8980-8999: Contributions 3 b. Contribution to Routine Maintenance Account in excess of minimum required amount
Amount	$5,266,500	Amount	$5,391,500	Amount	$5,601,500
Source	Base	Source	Base	Source	Base
Budget Reference	8980-8999: Contributions 3.b Contribution to Routine Maintenance Account - minimum required amount	Budget Reference	8980-8999: Contributions 3.b Contribution to Routine Maintenance Account - minimum required amount	Budget Reference	8980-8999: Contributions 3.b Contribution to Routine Maintenance Account - minimum required amount

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

☐ New ☒ Modified ☐ Unchanged

Goal 3

Board Priority 2: Ensure all students graduate college and/or career ready.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☒ 5 ☐ 6 ☐ 7 ☐ 8
COE ☐ 9 ☐ 10
LOCAL Board Priority 2

Identified Need

Many variables, including, graduation rates, A-G completion rates, Early Assessment Program for College Readiness, English Learner progress toward English Proficiency (AMAO 1 adnd AMAO 2), English Learner Re-classification rates, CTE participation, and stakeholder input indicate that support for K-12 students regarding preparation for post-secondary education and/or career is a high need.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1) Increase CAASPP scale scores for 3rd-8th grade students so that the average distance from met is at or above 0 for both ELA and Math 2) Increase by 3% A-G completion for all students, unduplicated pupils, and African American students 3) Increase 2% English Learners making progress toward English Proficiency 4) Maintain reclassification rate in order to meet 2017-18 target of 14% 5) Increase by 3% students	1) 2015-16 CAASPP ELA: -37.2 points from level 3 2015-16 CAASPP Math: -66.1 points from level 3 2) 2015-16 UC/CSU Completion: 44.8% 3) 2016-17 EL Progress: 52.6% 4) 2016-17 Reclassification Rate: 16.6% 5) 2015-16 AP Test Passing: 53.5% 6) 2015-16 EAP English (Ready for College): 16% 2015-16 EAP Math (Ready for College): 6%	1) 2016-17 CAASPP ELA: 0 points from level 3 2016-17 CAASPP Math: 0 points from level 3 2) 2016-17 UC/CSU Completion: 47.8% 3) 2017-18 EL Progress: 54.6% 4) 2017-18 Reclassification Rate: >=14% 5) 2016-17 AP Test Passing: 56.5% 6) 2016-17 EAP English (Ready for College): 17% 2016-17 EAP Math (Ready for College): 7%	1) 2017-18 CAASPP ELA: 0 points from level 3 2017-18 CAASPP Math: 0 points from level 3 2) 2017-18 UC/CSU Completion: 50.8% 3) 2018-19 EL Progress: 56.6% 4) 2018-19 Reclassification Rate: >=14% 5) 2017-18 AP Test Passing: 59.5% 6) 2017-18 EAP English (Ready for College): 18% 2017-18 EAP Math (Ready for College): 8%	1) 2018-19 CAASPP ELA: 0 points from level 3 2018-19 CAASPP Math: 0 points from level 3 2) 2018-19 UC/CSU Completion: 53.8% 3) 2019-20 EL Progress: 58.6% 4) 2019-20 Reclassification Rate: >=14% 5) 2018-19 AP Test Passing: 62.5% 6) 2018-19 EAP English (Ready for College): 19% 2018-19 EAP Math (Ready for College): 9%

scoring 3 or better on Advanced Placement Tests 6) Increase by 1% students who are "College Ready" on the Early Assessment Program (EAP) 7) Maintain Average Daily Attendance (ADA) at or above 96% 8) Decrease chronic absenteeism by .5% at all schools and district wide 9) Decrease high school drop-out rate by 2-4%; Maintain a middle school drop rate less than 1% 10) Increase graduation rate by 2-4% for all students, unduplicated students, African American students and students with exceptional needs 11) Reset FAFSA completion baseline using data from CCGI (California Colleges Guidance Initiative) 12) Increase the number of sections of CPT courses offered at high school sites district-wide by 20% per year until all pathways have a complete sequence of courses, then maintain the number of sections 13) 35% of elementary & middle school students who violate their SARB contract by continuing to be Chronically truant will be referred for a citation hearing to the Alameda County District Attorney Office/ Probation department	7) 2015-16 ADA: 95.1% 8) 2015-16 Chronic Absenteeism: 12.8% 9) 2015-16 High School Dropout Rate: 14.3% 2014-15 Middle School Dropout Rate: .6% 10) 2015-16 Graduation Rate: 81.2% 11) FAFSA Completion: Set Baseline in 2017-18 12) 2016-17 Career Pathways: 8 sections 13) SARB violations referred: Set Baseline in 2017-18	7) 2016-17 ADA: >=96% 8) 2016-17 Chronic Absenteeism: 12.3% 9) 2016-17 High School Dropout Rate: 12.3% 2015-16 Middle School Dropout Rate: <1% 10) 2016-17 Graduation Rate: 83.2% 11) 2017-18 FAFSA Completion: Set Baseline 12) 2017-18 Career Pathways: 10 sections 13) 2017-18 SARB violations referred: >=35%	7) 2017-18 ADA: >=96% 8) 2017-18 Chronic Absenteeism: 11.8% 9) 2017-18 High School Dropout Rate: 10.3% 2016-17 Middle School Dropout Rate: <1% 10) 2017-18 Graduation Rate: 85.2% 11) 2018-19 FAFSA Completion: Goal to be set in 2017-18 12) 2018-19 Career Pathways: 12 sections 13) 2018-19 SARB violations referred: >=35%	7) 2018-19 ADA: >=96% 8) 2018-19 Chronic Absenteeism: 11.3% 9) 2018-19 High School Dropout Rate: 8.3% 2017-18 Middle School Dropout Rate: <1% 10) 2018-19 Graduation Rate: 87.2% 11) 2019-20 FAFSA Completion: Goal to be set in 2017-18 12) 2019-20 Career Pathways: 15 sections 13) 2019-20 SARB violations referred: >=35%

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: ☐ All ☐ Students with Disabilities ☒ Secondary Students

Location(s): ☐ All Schools ☐ Specific Schools: ☒ Specific Grade spans: 7th-12 grade

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
1. Continue and expand college-going support programs, to include: Implement new pathways (engineering adn entrepreneurship) • Professional development activities for teachers, administrators, classified staff, and counselors • Workshops for students and parents • Continue AVID program: conference for staff training, materials, and supplies, field trips and tutors. • Continue Puente Program:	1. Continue and expand college-going support programs, to include: Continue to expand new pathways (engineering and entrepreneurship) • Professional development activities for teachers, administrators, classified staff, and counselors • Workshops for students and parents • Continue AVID program: conference for staff training, materials, and supplies, field trips and tutors. • Continue Puente Program: professional development for staff, field trips, materials, and supplies	1. Continue and expand college-going support programs, to include: Continue to expand new pathways (engineering and entrepreneurship) • Professional development activities for teachers, administrators, classified staff, and counselors • Workshops for students and parents • Continue AVID program: conference for staff training, materials, and supplies, field trips and tutors. • Continue Puente Program: professional development for staff, field trips, materials, and supplies

professional development for staff, field trips, materials, and supplies • Continue contract with Concerned Parent Alliance to provide College Bound Hayward • Continue to support and expand LISTAS Youth Leadership Program	• Continue contract with Concerned Parent Alliance to provide College Bound Hayward • Continue to support and expand LISTAS Youth Leadership Program	• Continue contract with Concerned Parent Alliance to provide College Bound Hayward • Continue to support and expand LISTAS Youth Leadership Program

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$311,020	Amount	$311,020	Amount	$311,020
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 3.0 Counselors and .125 Coordinator	Budget Reference	1000-1999: Certificated Personnel Salaries 3.0 Counselors and .125 Coordinator	Budget Reference	1000-1999: Certificated Personnel Salaries 3.0 Counselors and .125 Coordinator
Amount	$16,615	Amount	$16,615	Amount	$16,615
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Classified Hourly Support	Budget Reference	2000-2999: Classified Personnel Salaries Classified Hourly Support	Budget Reference	2000-2999: Classified Personnel Salaries Classified Hourly Support
Amount	$66,069	Amount	$70,472	Amount	$75,662
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	$13,820	Amount	$13,820	Amount	$13,820
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	$101,425	Amount	$101,425	Amount	$101,425
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration

Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	$50,749	Amount	$50,749	Amount	$50,749
Source	Title I	Source	Title I	Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	$10,422	Amount	$11,120	Amount	$13,280
Source	Title I	Source	Title I	Source	Title I
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	$233,773	Amount		Amount	
Source	Grant Fund	Source		Source	
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 7338 - College Readiness Block Grant	Budget Reference		Budget Reference	
Amount	$53,194	Amount		Amount	
Source	Grant Fund	Source		Source	
Budget Reference	3000-3999: Employee Benefits Resource 7338 - College Readiness Block Grant	Budget Reference		Budget Reference	

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ All ☐ Students with Disabilities ☒ High School Students
Location(s)	☐ All Schools ☒ Specific Schools: Hayward HS, Tennyson HS, Mt. Eden HS and Brenkwitz continuation school. ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income
Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
2. Continue to support and implement the following career pathways: • Advanced Manufacturing Pathway at Brenkwitz • Biomedical Career Pathway at Hayward High School and Tennyson High School • Community Multimedia Academy at Tennyson High School • Engineering Pathway at Hayward High School • Technology and Art Pathway at Mt. Eden High School Funds support a counselor, classified support staff, materials and supplies, technology and other equipment, books, and teacher professional development.	2. Continue to support and implement the following career pathways: • Advanced Manufacturing Pathway at Brenkwitz • Biomedical Career Pathway at Hayward High School and Tennyson High School • Community Multimedia Academy at Tennyson High School • Engineering Pathway at Hayward High School • Technology and Art Pathway at Mt. Eden High School Funds support a counselor, classified support staff, materials and supplies, technology and other equipment, books, and teacher professional development.	2. Continue to support and implement the following career pathways: • Advanced Manufacturing Pathway at Brenkwitz • Biomedical Career Pathway at Hayward High School and Tennyson High School • Community Multimedia Academy at Tennyson High School • Engineering Pathway at Hayward High School • Technology and Art Pathway at Mt. Eden High School Funds support a counselor, classified support staff, materials and supplies, technology and other equipment, books, and teacher professional development.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$250,825	Amount		Amount	
Source	California Career Pathways Trust	Source		Source	
Budget	1000-1999: Certificated Personnel	Budget		Budget	

Reference	Salaries	Reference		Reference	
Amount	$75,527	Amount		Amount	
Source	California Career Pathways Trust	Source		Source	
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference		Budget Reference	
Amount	$78,212	Amount		Amount	
Source	California Career Pathways Trust	Source		Source	
Budget Reference	3000-3999: Employee Benefits	Budget Reference		Budget Reference	
Amount	$100,000	Amount		Amount	
Source	California Career Pathways Trust	Source		Source	
Budget Reference	4000-4999: Books And Supplies	Budget Reference		Budget Reference	
Amount	$26,083	Amount	$26,083	Amount	$26,083
Source	California Partnership Academies	Source	California Partnership Academies	Source	California Partnership Academies
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	$4,387	Amount	$4,387	Amount	$4,387
Source	California Partnership Academies	Source	California Partnership Academies	Source	California Partnership Academies
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	$17,900	Amount	$17,900	Amount	$17,900
Source	California Partnership Academies	Source	California Partnership Academies	Source	California Partnership Academies
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	$22,268	Amount	$22,268	Amount	$22,268
Source	California Partnership Academies	Source	California Partnership Academies	Source	California Partnership Academies

Budget Reference	5000-5999: Services And Other Operating Expenditures

Budget Reference	5000-5999: Services And Other Operating Expenditures

Budget Reference	5000-5999: Services And Other Operating Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

☐ New ☒ Modified ☐ Unchanged

Goal 4

Board Priority 2: Ensure all students graduate college and/or career ready.

Goal 2.1: Ensure all students have access to and success with a broad curriculum

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☒ 7 ☐ 8
COE ☐ 9 ☐ 10
LOCAL

Identified Need

Stakeholder input gathered during the 2016-2017 school year indicated that the HUSD community values courses and programs that provide students with a broad and engaging educational experience. Examination of enrollment patterns, A-G completion rates and access to electives also indicate the need to provide a more robust and broad curriculum. In 2014 the residents of Hayward passed Measure L which includes building three STEAM buildings, one at each high school, and a new Performing Arts Center. New facilities and access to a broader curriculum will provide increased opportunities to develop college and career readiness skills.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1) Increase Science, Technology, Engineering, Arts and Mathematics (STEAM) offerings by 5% and ensure equal access for all students, unduplicated pupils and African American students 2) Increase Special Education participation in general education courses by 1.5%	1) 2016-17 STEAM Course Offerings: 593 Sections 2) 2015-16 SPED Participation in General Ed: 55.6%	1) 2017-18 STEAM Course Offerings: 626 Sections 2) 2016-17 SPED Participation in General Ed: 57.1%	1) 2018-19 STEAM Course Offerings: 657 Sections 2) 2017-18 SPED Participation in General Ed: 58.6%	1) 2019-20 STEAM Course Offerings: 689 Sections 2) 2018-19 SPED Participation in General Ed: 60.1%

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served ☒ All ☐ Students with Disabilities ☐

Location(s) ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
1. Continue offerings in Science, Technology, Engineering, Art and Mathematics (STEAM) and other electives based on need. Continue to increase EL/LTEL/RFEP/Special Education participation in STEAM, CTE, and VAPA electives at the secondary level. Continue to provide primary language support in elective areas for ELs (e.g. newcomers at the World House) and provide language supports appropriate for LTEL and RFEP students. (Moved to Goal 5, section 11) Funds support additional staffing and materials and supplies as needed for each course.	1. Continue offerings in Science, Technology, Engineering, Art and Mathematics (STEAM) and other electives based on need. Continue to increase EL/LTEL/RFEP/Special Education participation in STEAM, CTE, and VAPA electives at the secondary level. Funds support additional staffing and materials and supplies as needed for each course.	1. Continue offerings in Science, Technology, Engineering, Art and Mathematics (STEAM) and other electives based on need. Continue to increase EL/LTEL/RFEP/Special Education participation in STEAM, CTE, and VAPA electives at the secondary level. Funds support additional staffing and materials and supplies as needed for each course.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$240,000	Amount	$240,000	Amount	$240,000
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	$60,000	Amount	$60,000	Amount	$60,000
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	$69,000	Amount	$69,000	Amount	$69,000
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: ☒ All ☐ Students with Disabilities ☐

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
2 .Maintain GATE and expand Advanced Placement (AP) course offerings. Improve access to STEAM, Career Technical Education (CTE), and Visual and Performing Arts (VAPA) courses for all students, the unduplicated pupils, African Americans and students with disabilities Provide primary language support in elective areas for Newcomer English Learners and provide language supports appropriate for LTEL and RFEP students. (Moved to Goal 5, section 11.) Funds support additional staffing, materials and supplies as needed for courses, GATE testing materials and contract for services.	2 . Expand Advanced Placement (AP) course offerings and funds to support courses as needed. Continue GATE and funds to support additional staffing, materials and supplies as needed for GATE courses, testing materials and contract for services. Improve access to STEAM, Career Technical Education (CTE), and Visual and Performing Arts (VAPA) courses for all students, the unduplicated pupils, African Americans and students with Exceptional Needs.	2 . Expand Advanced Placement (AP) course offerings and funds to support courses as needed. Continue GATE and funds to support additional staffing, materials and supplies as needed for GATE courses, testing materials and contract for services. Improve access to STEAM, Career Technical Education (CTE), and Visual and Performing Arts (VAPA) courses for all students, the unduplicated pupils, African Americans and students with Exceptional Needs.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$75,042	Amount	$75,042	Amount	$75,042
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	$7,600	Amount	$7,600	Amount	$7,600
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries :	Budget Reference	2000-2999: Classified Personnel Salaries :	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	$11,088	Amount	$11,088	Amount	$11,088

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	$33,870	Amount	$33,970	Amount	$33,870
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	$27,400	Amount	$27,400	Amount	$27,400
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: ☒ All ☐ Students with Disabilities ☐

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20

☐ New	☒ Modified	☐ Unchanged

3. Maintain and continue to enrich curriculum and enhance learning, continue art and instrumental / vocal music offerings.

BUDGETED EXPENDITURES

2017-18

Amount	$277,012
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	$53,781
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	$1,500
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	$42,706
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	$224,000
Source	Locally Defined (Bond Funds, Foundation Funds, etc)
Budget Reference	4000-4999: Books And Supplies Measure A Placeholder Budget; exact use TBD
Amount	$76,000

☐ New	☐ Modified	☒ Unchanged

3. Maintain and continue to enrich curriculum and enhance learning, continue art and instrumental / vocal music offerings.

2018-19

Amount	$277,012
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	$59,339
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	$1,500
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	$42,706
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	$224,000
Source	Locally Defined (Bond Funds, Foundation Funds, etc)
Budget Reference	4000-4999: Books And Supplies Measure A Placeholder Budget; exact use TBD
Amount	$76,000

☐ New	☐ Modified	☒ Unchanged

3. Maintain and continue to enrich curriculum and enhance learning, continue art and instrumental / vocal music offerings.

2019-20

Amount	$277,012
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	$64,319
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	$1,500
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	$42,706
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	$224,000
Source	Locally Defined (Bond Funds, Foundation Funds, etc)
Budget Reference	4000-4999: Books And Supplies Measure A Placeholder Budget; exact use TBD
Amount	$76,000

Source	Locally Defined (Bond Funds, Foundation Funds, etc)	Source	Locally Defined (Bond Funds, Foundation Funds, etc)	Source	Locally Defined (Bond Funds, Foundation Funds, etc)
Budget Reference	5000-5999: Services And Other Operating Expenditures Primarily to cover cost of trips for concerts and study trips	Budget Reference	5000-5999: Services And Other Operating Expenditures Primarily to cover cost of trips for concerts and study trips	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Primarily to cover cost of trips for concerts and study trips

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

☐ New ☒ Modified ☒ Unchanged

Goal 5

Board Priority 2: Ensure all students graduate college and/or career ready

Goal 2.2: Ensure all students master the common core state standards

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☒ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☒ 8
COE ☐ 9 ☐ 10
LOCAL Board Priority 2

Identified Need

Review of student outcomes, including CAASPP results, early literacy, Algebra pass rates, Long Term English Learners, Redesignated English Learners, and graduation rates, indicate that our students need literacy, math and critical thinking skills. Students need these skills to demonstrate grade level proficiency in English and math to access curriculum and instruction in all subjects, and master the Common Core State Standards.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1) Increase CAASPP scale scores for 3rd-8th grade students so that the average distance from met is at or above 0 for both ELA and Math 2) Increase the students meeting standards based on HUSD K-2 Literacy Assessments by 5% 3) Increase students completing Algebra the first time enrolled by 10%, including unduplicated pupils and African American students	1) 2015-16 CAASPP ELA:-37.2 points from level 3 2015-16 CAASPP Math:-66.1 points from level 3 2) 2016-17 K BPST Proficiency: 75.5% 2016-17 1st BPST Proficiency: 75.3% 2016-17 2nd BPST Proficiency: 79.5% 3) 2015-16 First Time Algebra Passing: 44.1%	1) 2016-17 CAASPP ELA: 0 points from level 3 2016-17 CAASPP Math: 0 points from level 3 2) 2017-18 K BPST Proficiency: 80.5% 2017-18 1st BPST Proficiency: 80.3% 2017-18 2nd BPST Proficiency: 84.5% 3) 2016-17 First Time Algebra Passing: 54.1%	1) 2017-18 CAASPP ELA: 0 points from level 3 2017-18 CAASPP Math: 0 points from level 3 2) 2018-19 K BPST Proficiency: 85.5% 2018-19 1st BPST Proficiency: 85.3% 2018-19 2nd BPST Proficiency: 89.5% 3) 2017-18 First Time Algebra Passing: 64.1%	1) 2018-19 CAASPP ELA: 0 points from level 3 2018-19 CAASPP Math: 0 points from level 3 2) 2019-20 K BPST Proficiency: 90.5% 2019-20 1st BPST Proficiency: 90.3% 2019-20 2nd BPST Proficiency: 94.5% 3) 2018-19 First Time Algebra Passing: 74.1%

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: ☒ All ☐ Students with Disabilities ☐

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: ☒ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☒ Limited to Unduplicated Student Group(s)

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
1. Teachers on Special Assignment will continue support for the Common Core/NGSS Transition Plan, working with teachers to: Refine scope and sequence and unit maps to reflect Designated and Integrated English Language Development (ELD) as outlined in the California English Language Arts/English Language Development (ELA/ELD) Framework, and implement revisions. Revise/refine scope and sequence and unit maps to reflect the needs of students in Bilingual Alternative classrooms, e.g. incorporating Common Core en Español and incorporating the use of bilingual materials.	1. Teachers on Special Assignment will continue support for the Common Core/NGSS Transition Plan, working with teachers to: Refine scope and sequence and unit maps to reflect Designated and Integrated English Language Development (ELD) as outlined in the California English Language Arts/English Language Development (ELA/ELD) Framework, and implement revisions. Revise/refine scope and sequence and unit maps to reflect the needs of students in Bilingual Alternative classrooms, e.g. incorporating Common Core en Español and incorporating the use of bilingual materials.	1. Teachers on Special Assignment will continue support for the Common Core/NGSS Transition Plan, working with teachers to: Refine scope and sequence and unit maps to reflect Designated and Integrated English Language Development (ELD) as outlined in the California English Language Arts/English Language Development (ELA/ELD) Framework, and implement revisions. Revise/refine scope and sequence and unit maps to reflect the needs of students in Bilingual Alternative classrooms, e.g. incorporating Common Core en Español and incorporating the use of bilingual materials.

2017-18	2018-19	2019-20
Continue revising Common Core Instructional Framework (CCIF) Lesson Design to reflect additional differentiations based on student needs. Continue to develop scope and sequence and unit maps to reflect the Next Generation Science Standards (NGSS) K-12.	Continue revising Common Core Instructional Framework (CCIF) Lesson Design to reflect additional differentiations based on student needs. Pilot implementation of scope and sequence and unit maps to reflect the Next Generation Science Standards (NGSS) K-12.	Continue revising Common Core Instructional Framework (CCIF) Lesson Design to reflect additional differentiations based on student needs. Finalize scope and sequence and unit maps to reflect the Next Generation Science Standards (NGSS) K-12.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$326,399	Amount	$326,399	Amount	$326,399
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	$66,860	Amount	$70,098	Amount	$75,871
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	$45,446	Amount	$45,446	Amount	$45,446
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	$161,790	Amount	$161,790	Amount	$161,790
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served ☒ All ☐ Students with Disabilities ☐

Location(s) ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2. Continue support for HUSDs Professional Learning Community (PLC) approach to improvement Encourage sites to use PLCs to collaborate and problem-solve around sites' neediest populations. Continue to work on Formative Assessments to guide instruction, with a specific focus on collaborating around subgroup data disaggregation. Using the PLC methodology teams of teachers and administrators from each school collaborate, both during the school day and outside of the school day, to improve student outcomes. Funds support stipends for participating teachers, hourly compensation for work conducted outside of the school day and substitutes to release teachers to participate in training.	2. Continue support for HUSDs Professional Learning Community (PLC) approach to improvement Encourage sites to use PLCs to collaborate and problem-solve around sites' neediest populations. Continue to work on Formative Assessments to guide instruction, with a specific focus on collaborating around subgroup data disaggregation. Using the PLC methodology teams of teachers and administrators from each school collaborate, both during the school day and outside of the school day, to improve student outcomes. Funds support stipends for participating teachers, hourly compensation for work conducted outside of the school day and substitutes to release teachers to participate in training.	2. Continue support for HUSDs Professional Learning Community (PLC) approach to improvement Encourage sites to use PLCs to collaborate and problem-solve around sites' neediest populations. Continue to work on Formative Assessments to guide instruction, with a specific focus on collaborating around subgroup data disaggregation. Using the PLC methodology teams of teachers and administrators from each school collaborate, both during the school day and outside of the school day, to improve student outcomes. Funds support stipends for participating teachers, hourly compensation for work conducted outside of the school day and substitutes to release teachers to participate in training.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20

Amount	$150,000	Amount	$150,000	Amount	$150,000
Source	Title I	Source	Title I	Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	$29,967	Amount	$31,742	Amount	$34,516
Source	Title I	Source	Title I	Source	Title I
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Budget Reference		Budget Reference		Budget Reference	

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: ☒ All ☐ Students with Disabilities ☐

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

2017-18	2018-19	2019-20
3. Continue to expand and maintain academic interventions based on need Additional staffing to provide support for students in passing Algebra the first time taken Continue to utilize Leveled Literacy Intervention kits and provide teacher professional development during and outside of the school day for teachers new to the program, purchase additional kits as needed. Continue to offer summer session opportunities for credit recovery and acceleration. Continue to provide elementary students with 45-60 minutes of daily Academic Language Instruction (while English Learners receive English Language Development). Continue to utilize meaningful language scaffolds and Tier 2 interventions for English Learners and Long-Term English Learners, unduplicated pupils, and all students who need support, embedded within the curriculum; use data or other feedback to revise scaffolds and interventions as appropriate. Continue to incorporate analysis of the California English Language Arts/English Language Development Framework as a part of on-going site and district professional development and collaboration. Continue to create and implement scaffolds and Tier 1 and Tier 2 interventions for all learners needing additional support; use data or other feedback to revise scaffolds and interventions as appropriate.	3. Continue to expand and maintain academic interventions based on need Additional staffing to provide support for students in passing Algebra the first time taken Continue to utilize Leveled Literacy Intervention kits and provide teacher professional development during and outside of the school day for teachers new to the program, purchase additional kits as needed. Continue to offer summer session opportunities for credit recovery and acceleration. Continue to provide elementary students with 45-60 minutes of daily Academic Language Instruction (while English Learners receive English Language Development). Continue to utilize meaningful language scaffolds and Tier 2 interventions for English Learners and Long-Term English Learners, unduplicated pupils, and all students who need support, embedded within the curriculum; use data or other feedback to revise scaffolds and interventions as appropriate. Continue to incorporate analysis of the California English Language Arts/English Language Development Framework as a part of on-going site and district professional development and collaboration. Continue to create and implement scaffolds and Tier 1 and Tier 2 interventions for all learners needing additional support; use data or other feedback to revise scaffolds and interventions as appropriate.	3. Continue to expand and maintain academic interventions based on need Additional staffing to provide support for students in passing Algebra the first time taken Continue to utilize Leveled Literacy Intervention kits and provide teacher professional development during and outside of the school day for teachers new to the program, purchase additional kits as needed. Continue to offer summer session opportunities for credit recovery and acceleration. Continue to provide elementary students with 45-60 minutes of daily Academic Language Instruction (while English Learners receive English Language Development). Continue to utilize meaningful language scaffolds and Tier 2 interventions for English Learners and Long-Term English Learners, unduplicated pupils, and all students who need support, embedded within the curriculum; use data or other feedback to revise scaffolds and interventions as appropriate. Continue to incorporate analysis of the California English Language Arts/English Language Development Framework as a part of on-going site and district professional development and collaboration. Continue to create and implement scaffolds and Tier 1 and Tier 2 interventions for all learners needing additional support; use data or other feedback to revise scaffolds and interventions as appropriate.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$308,467	Amount	$308,467	Amount	$308,467
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Additional staffing to reduce Algebra class sizes	Budget Reference	1000-1999: Certificated Personnel Salaries Additional staffing to reduce Algebra class sizes	Budget Reference	1000-1999: Certificated Personnel Salaries Additional staffing to reduce Algebra class sizes
Amount	$64,009	Amount	$69,715	Amount	$75,421

Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Additional staffing to reduce Algebra class sizes	Budget Reference	3000-3999: Employee Benefits Additional staffing to reduce Algebra class sizes	Budget Reference	3000-3999: Employee Benefits Additional staffing to reduce Algebra class sizes
Amount	$602,584	Amount	$410,607	Amount	$410,607
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Summer School Programs	Budget Reference	1000-1999: Certificated Personnel Salaries Summer School Programs	Budget Reference	1000-1999: Certificated Personnel Salaries Summer School Programs
Amount	$61,562	Amount	$41,949	Amount	$41,949
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Summer School Programs	Budget Reference	2000-2999: Classified Personnel Salaries Summer School Programs	Budget Reference	2000-2999: Classified Personnel Salaries Summer School Programs
Amount	$120,565	Amount	$82,154	Amount	$82,154
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Summer School Programs	Budget Reference	3000-3999: Employee Benefits Summer School Programs	Budget Reference	3000-3999: Employee Benefits Summer School Programs
Amount	$37,627	Amount	$37,627	Amount	$37,627
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Summer School Programs	Budget Reference	4000-4999: Books And Supplies Summer School Programs	Budget Reference	4000-4999: Books And Supplies Summer School Programs
Amount	$27,662	Amount	$27,662	Amount	$27,662
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Summer School Programs	Budget Reference	5000-5999: Services And Other Operating Expenditures Summer School Programs	Budget Reference	5000-5999: Services And Other Operating Expenditures Summer School Programs
Amount	$2,721,733	Amount	$2,721,733	Amount	$2,721,733
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries

	Academic Language Instruction		Academic Language Instruction		Academic Language Instruction
Amount	$519,987	Amount	$552,669	Amount	$600,986
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Academic Language Instruction	Budget Reference	3000-3999: Employee Benefits Academic Language Instruction	Budget Reference	3000-3999: Employee Benefits Academic Language Instruction

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: ☒ All ☐ Students with Disabilities ☐

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
4. Provide staffing to continue to make progress toward the class size ratio of 26:1 with new staff to ensure K-3 class size meets the requirements of the alternative method agreed to in Collective Bargaining Agreement. Consider accelerated reduction or reduction in other areas.	4. Continue to fund new staff to ensure K-3 class size meets the requirements of the alternative method agreed to in Collective Bargaining Agreement. Consider accelerated reduction or reduction in other areas.	4. Continue to fund new staff to ensure K-3 class size meets the requirements of the alternative method agreed to in Collective Bargaining Agreement. Consider accelerated reduction or reduction in other areas.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$200,000	Amount	$200,000	Amount	$200,000
Source	Locally Defined (Bond Funds, Foundation Funds, etc)	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 2 new elementary teachers with benefits	Budget Reference	1000-1999: Certificated Personnel Salaries 2 new elementary teachers with benefits	Budget Reference	1000-1999: Certificated Personnel Salaries 2 new elementary teachers
Amount		Amount		Amount	$121,593

Action **5**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: ☒ All ☐ Students with Disabilities ☐

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
5. Teacher on Special Assignment supports site based Technology Teacher Leaders (funded with stipend) to implement technology integration plan and provides	5. Teacher on Special Assignment supports site based Technology Teacher Leaders (funded with stipend) to implement technology integration plan and provides	5. Teacher on Special Assignment supports site based Technology Teacher Leaders (funded with stipend) to implement technology integration plan and provides

2017-18	2018-19	2019-20
professional development with appropriate materials and software. Technology Teacher Leaders at each site provide support to site staff with technology integration and training, both during and outside of the school day. TOSA Costs are included with Goal 1 - 1.7.	professional development with appropriate materials and software. Technology Teacher Leaders at each site provide support to site staff with technology integration and training, both during and outside of the school day.	professional development with appropriate materials and software. Technology Teacher Leaders at each site provide support to site staff with technology integration and training, both during and outside of the school day.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$50,000	Amount	$50,000	Amount	$50,000
Source	Title I	Source	Title I	Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Stipends and Substitute Costs - TOSAs included in Goal 1 Number 7	Budget Reference	1000-1999: Certificated Personnel Salaries Stipends and Substitute Costs - TOSAs included in Goal 1 Number 7	Budget Reference	1000-1999: Certificated Personnel Salaries Stipends and Substitute Costs - TOSAs included in Goal 1 Number 7
Amount	$10,396	Amount	$11,321	Amount	$12,246
Source	Title I	Source	Title I	Source	Title I
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: ☒ All ☐ Students with Disabilities ☐

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
6. Adopt new textbooks based on approved state list in elementary math. Consider ELA adoptions – purchase additional instructional materials for new Common Core courses science, technology, engineering, art and mathematics. Continue to ensure that new adoptions include materials that support the academic and language needs of ELs and all non-standard English users at both elementary and secondary levels for STEAM, math, and ELA. Continue to consult with an increased number of teacher "experts" on ELs -- bilingual teachers, ELD teachers, EL Specialists, and the EL department -- to ensure equal access to STEAM/Math/ELA curriculum adoptions.	6. Adopt new textbooks based on approved state list in elementary math. Consider ELA adoptions – purchase additional instructional materials for new Common Core courses science, technology, engineering, art and mathematics. Continue to ensure that new adoptions include materials that support the academic and language needs of ELs and all non-standard English users at both elementary and secondary levels for STEAM, math, and ELA. Continue to consult with an increased number of teacher "experts" on ELs -- bilingual teachers, ELD teachers, EL Specialists, and the EL department -- to ensure equal access to STEAM/Math/ELA curriculum adoptions.	6. Adopt new textbooks based on approved state list in elementary math. Consider ELA adoptions – purchase additional instructional materials for new Common Core courses science, technology, engineering, art and mathematics. Continue to ensure that new adoptions include materials that support the academic and language needs of ELs and all non-standard English users at both elementary and secondary levels for STEAM, math, and ELA. Continue to consult with an increased number of teacher "experts" on ELs -- bilingual teachers, ELD teachers, EL Specialists, and the EL department -- to ensure equal access to STEAM/Math/ELA curriculum adoptions.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$645,000	Amount	$263,632	Amount	$263,632
Source	Supplemental and Concentration	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies Textbooks:	Budget Reference	4000-4999: Books And Supplies Textbooks:	Budget Reference	4000-4999: Books And Supplies Textbooks:
Amount	$1,052,000	Amount	$1,052,000	Amount	$1,052,000
Source	Lottery	Source	Lottery	Source	Lottery
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies

Action 7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ All ☐ Students with Disabilities ☐
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
7. For low-income, English Learners, Foster Youth and all students needing additional support: Allocate funds to school sites based on the number of eligible students to provide site specific programs and services to meet these students' needs (in alignment with LCAP) and approved School Site Plan.	7. For low-income, English Learners, Foster Youth and all students needing additional support: Allocate funds to school sites based on the number of eligible students to provide site specific programs and services to meet these students' needs (in alignment with LCAP) and approved School Site Plan.	7. For low-income, English Learners, Foster Youth and all students needing additional support: Allocate funds to school sites based on the number of eligible students to provide site specific programs and services to meet these students' needs (in alignment with LCAP) and approved School Site Plan.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$795,901	Amount	$795,901	Amount	$795,901
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	$833,906	Amount	$833,906	Amount	$833,906
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration

Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	$409,346	Amount	$429,593	Amount	$466,755
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	$413,597	Amount	$413,597	Amount	$413,597
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	$269,445	Amount	$269,445	Amount	$269,445
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	$97,695	Amount	$97,695	Amount	$97,695
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Oversight Use of Funds/SSC Training Stipends	Budget Reference	1000-1999: Certificated Personnel Salaries Oversight Use of Funds/SSC Training Stipends	Budget Reference	1000-1999: Certificated Personnel Salaries Oversight Use of Funds/SSC Training Stipends
Amount	$28,629	Amount	$28,629	Amount	$28,629
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Admin Oversight of Use of Funds	Budget Reference	Admin Oversight of Use of Funds	Budget Reference	2000-2999: Classified Personnel Salaries Admin Oversight of Use of Funds
Amount	$27,236	Amount	$29,013	Amount	$31,472
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Admin Oversight of Use of Funds	Budget Reference	3000-3999: Employee Benefits Admin Oversight of Use of Funds	Budget Reference	3000-3999: Employee Benefits Admin Oversight of Use of Funds

Amount	$6,495	Amount	$6,495	Amount	$6,495
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Admin Oversight of Use of Funds	Budget Reference	4000-4999: Books And Supplies Admin Oversight of Use of Funds	Budget Reference	4000-4999: Books And Supplies Admin Oversight of Use of Funds
Amount	$153,098	Amount	0	Amount	0
Source	Supplemental and Concentration	Source		Source	
Budget Reference	1000-1999: Certificated Personnel Salaries Transition A/P Support for Park and Harder w/benefits	Budget Reference		Budget Reference	

Action 8

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: ☒ All ☐ Students with Disabilities ☐

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
9. For the unduplicated pupils and all students: Provide	9. For the unduplicated pupils and all students: Provide	9. For the unduplicated pupils and all students: Provide

2017-18	2018-19	2019-20
professional development in culturally relevant practices related to HUSD's CCIF Lesson Design and provide culturally relevant instructional materials Continue support of PDs by offering continuing networks and follow-ups for staff to further their learning.	professional development in culturally relevant practices related to HUSD's CCIF Lesson Design and provide culturally relevant instructional materials Continue support of PDs by offering continuing networks and follow-ups for staff to further their learning.	professional development in culturally relevant practices related to HUSD's CCIF Lesson Design and provide culturally relevant instructional materials Continue support of PDs by offering continuing networks and follow-ups for staff to further their learning.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$29,674	Amount	$29,674	Amount	$29,674
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Office Specialist	Budget Reference	2000-2999: Classified Personnel Salaries Office Specialist	Budget Reference	2000-2999: Classified Personnel Salaries Office Specialist
Amount	$8,681	Amount	$9,355	Amount	$10,190
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	$54,052	Amount	$54,052	Amount	$54,052
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	$250,505	Amount	$250,505	Amount	$250,505
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

Action 9

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served ☐ All ☐ Students with Disabilities ☐

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served ☒ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services ☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s) ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
10. Continue to provide and implement support for teachers to develop Common Core aligned curriculum and assessments for bilingual programs and for English Language Development (ELD), and support to District English Learner Advisory Committee and site based English Learner Advisory Committees. (Moved to goal 7) Continue to provide and implement feedback from an expanded cohort of ELD teachers and EL specialists at the elementary/secondary level to revise common assessments and complete a common-core aligned scope and sequence for ELD, utilizing a Cycle of Inquiry or similar model. Continuing the feedback cycle from the Bilingual Curriculum Council, continue to refine the assessments for Bilingual programs as well as ensuring the common core-aligned curriculum meets the needs of students in Bilingual programs. Continue to work with a committee of teachers across all levels to align ELD standards to all content areas to support instruction for English Learners throughout the instructional day.	10. Implement Common Core aligned curriculum and assessments for bilingual programs and for English Language Development (ELD). Implement feedback from an expanded cohort of ELD teachers and EL specialists at the elementary/secondary level to refine common assessments and revise a common-core aligned scope and sequence for ELD, utilizing a Cycle of Inquiry or similar model; begin implementation of assessments and scope and sequence. Implement the assessments for Bilingual programs based on the feedback from Bilingual Curriculum Council as well as ensuring the common core-aligned curriculum meets the needs of students in Bilingual programs. Continue to work with a committee of teachers across all levels to align ELD standards to all content areas to support instruction for English Learners throughout the instructional day, begin data collection and feedback on how ELs are progressing in content areas.	10. Implement and review efficacy of Common Core aligned curriculum and assessments for bilingual programs and for English Language Development (ELD). Implement feedback from an expanded cohort of ELD teachers and EL specialists at the elementary/secondary level to refine common assessments and revise a common-core aligned scope and sequence for ELD, utilizing a Cycle of Inquiry or similar model; begin implementation of assessments and scope and sequence. Implement the assessments for Bilingual programs based on the feedback from Bilingual Curriculum Council as well as ensuring the common core-aligned curriculum meets the needs of students in Bilingual programs. Continue to work with a committee of teachers across all levels to align ELD standards to all content areas to support instruction for English Learners throughout the instructional day, continue data collection and feedback on how ELs are progressing in content areas.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$277,703	Amount	$277,703	Amount	$277,703
Source	Title III	Source	Title III	Source	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	$182,798	Amount	$182,798	Amount	$182,798
Source	Title III	Source	Title III	Source	Title III
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	$113,229	Amount	$124,699	Amount	$135,137
Source	Title III	Source	Title III	Source	Title III
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Action 10

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: ☐ All ☐ Students with Disabilities ☐

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: ☒ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
11. To address the needs of long term English Learners (LTELs), continue to maintain the English 3-D curriculum with purchase of additional materials and books, and provide professional development for teachers using the program, as needed. Ensure that data is being collected on the progress of students to ensure that program is working. Continue to expand professional development opportunities for content-area teachers with LTELs as appropriate.	11. To address the needs of long term English Learners (LTELs), continue to maintain the English 3-D curriculum with purchase of additional materials and books, and provide professional development for teachers using the program, as needed. Ensure that data is being collected on the progress of students to ensure that program is working. Continue to expand professional development opportunities for content-area teachers with LTELs as appropriate, provide on-going support for teachers who have attended professional development in this area.	11. To address the needs of long term English Learners (LTELs), continue to maintain the English 3-D curriculum with purchase of additional materials and books, and provide professional development for teachers using the program, as needed. Review progress of LTELs and review the English 3D program. Continue to expand professional development opportunities for content-area teachers with LTELs as appropriate, provide on-going support for teachers who have attended professional development in this area.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$54,070	Amount	$54,070	Amount	$54,070
Source	Title III	Source	Title III	Source	Title III
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	$6,200	Amount	$6,200	Amount	$6,200
Source	Title III	Source	Title III	Source	Title III
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	$23,500	Amount	$23,500	Amount	$23,500
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration

Budget Reference	1000-1999: Certificated Personnel Salaries Substitutes/Stipends EL/DLI Blueprint	Budget Reference	1000-1999: Certificated Personnel Salaries Substitutes/Stipends EL/DLI Blueprint	Budget Reference	1000-1999: Certificated Personnel Salaries Substitutes/Stipends EL/DLI Blueprint

Action 11

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: ☐ All ☐ Students with Disabilities ☐

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: ☒ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☒ Limited to Unduplicated Student Group(s)

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
12. Elementary and Secondary English Learner Specialists continue to monitor progress of all English Learners and students Redesignated Fluent English Proficient (RFEP). Site EL Specialists continue to provide academic interventions to students. Continue to offer Sheltered classes at Tennyson High School, as appropriate and as needed. Continue to offer additional bilingual support at secondary schools, as appropriate and as available, with particular	12. Elementary and Secondary English Learner Specialists continue to monitor progress of all English Learners and students Redesignated Fluent English Proficient (RFEP). Site EL Specialists continue to provide academic interventions to students. Maintain Sheltered classes at Tennyson High School, as appropriate and as needed. Maintain additional bilingual support at secondary schools, as appropriate and as available, with particular	12. Elementary and Secondary English Learner Specialists continue to monitor progress of all English Learners and students Redesignated Fluent English Proficient (RFEP). Site EL Specialists continue to provide academic interventions to students. Maintain Sheltered classes at Tennyson High School, as appropriate and as needed. Maintain additional bilingual support at secondary schools, as appropriate and as available, with particular

2017-18	2018-19	2019-20
emphasis on World House sites. TBD - additional support to be provided in 2017-18 after stakeholder input sessions.	emphasis on World House sites. TBD - Additional support to be identified in 2018-19 after stakeholder input.	emphasis on World House sites. TBD - Additional support to be identified in 2018-19 after stakeholder input.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$1,087,876	Amount	$1,087,876	Amount	$1,087,876
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries English Learner Specialists - Elementary Schools (13 FTE's; additional FTEs funded with Title I)	Budget Reference	1000-1999: Certificated Personnel Salaries English Learner Specialists - Elementary Schools (additional FTEs funded with Title I)	Budget Reference	1000-1999: Certificated Personnel Salaries English Learner Specialists - Elementary Schools (additional FTEs funded with Title I)
Amount	$226,362	Amount	$246,341	Amount	$281,312
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits English Learner Specialists - Elementary Schools	Budget Reference	3000-3999: Employee Benefits English Learner Specialists - Elementary Schools	Budget Reference	3000-3999: Employee Benefits English Learner Specialists - Elementary Schools
Amount	$189,374	Amount	$189,374	Amount	$189,374
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries English Learner Specialists - Chavez/Tennyson	Budget Reference	1000-1999: Certificated Personnel Salaries English Learner Specialists - Chavez/Tennyson	Budget Reference	1000-1999: Certificated Personnel Salaries English Learner Specialists - Chavez/Tennyson
Amount	$39,530	Amount	$41,829	Amount	$48,846
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits English Learner Specialists - Chavez/Tennyson	Budget Reference	3000-3999: Employee Benefits English Learner Specialists - Chavez/Tennyson	Budget Reference	3000-3999: Employee Benefits English Learner Specialists - Chavez/Tennsyon
Amount	$939,278	Amount	$939,278	Amount	$939,278
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration

Budget Reference	1000-1999: Certificated Personnel Salaries ELL World House Classes at Chavez/Tennyson	Budget Reference	1000-1999: Certificated Personnel Salaries ELL World House Classes at Chavez/Tennyson	Budget Reference	1000-1999: Certificated Personnel Salaries ELL World House Classes at Chavez/Tennyson
Amount	196,334	Amount	$207,586	Amount	$224,440
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits ELL World House Classes at Chavez/Tennyson	Budget Reference	3000-3999: Employee Benefits ELL World House Classes at Chavez/Tennyson	Budget Reference	3000-3999: Employee Benefits ELL World House Classes Chavez/Tennyson
Amount	$155,187	Amount	$155,187	Amount	$155,187
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries ELL Sheltered Classes at Tennyson High School	Budget Reference	1000-1999: Certificated Personnel Salaries ELL Sheltered Classes at Tennyson High School	Budget Reference	1000-1999: Certificated Personnel Salaries ELL Sheltered Classes at Tennyson High School
Amount	$32,337	Amount	$34,442	Amount	$37,227
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits ELL Sheltered Classes at Tennyson High School	Budget Reference	3000-3999: Employee Benefits ELL Sheltered Classes at Tennyson High School	Budget Reference	3000-3999: Employee Benefits ELL Sheltered Classes at Tennyson High School
Amount	$369,173	Amount	$369,173	Amount	$369,173
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries ELL Specialists for Middle and High Schools	Budget Reference	1000-1999: Certificated Personnel Salaries ELL Specialists for Middle and High Schools	Budget Reference	1000-1999: Certificated Personnel Salaries ELL Specialists for Middle and High Schools
Amount	$75,479	Amount	$80,925	Amount	$87,456
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits ELL Specialists for Middle and High Schools	Budget Reference	3000-3999: Employee Benefits ELL Specialists for Middle and High Schools	Budget Reference	3000-3999: Employee Benefits ELL Specialists for Middle and High Schools

Action **12**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served ☐ All ☐ Students with Disabilities ☐

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served ☒ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services ☐ LEA-wide ☐ Schoolwide **OR** ☒ Limited to Unduplicated Student Group(s)

Location(s) ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
13. At the Student Information and Assessment Center (SIAC), classified staff will provide intake with new families, conduct initial CELDT evaluations, and discuss program placement options. In addition, these staff engage in progress monitoring of English Learners, translation and interpretation, and academic support and acceleration. Continue to purchase materials and supplies to provide academic support and acceleration as needed, continue use of current effective materials. The programmatic talks to parents will be provided by classified technicians. SIAC will continue to asses an estimated 1,450 perspective ELs and have the same number of parent talks around the program options for their student in the district. The SIAC/EL Specialist Coordinator will supervise the staff working at the Information Assessment Center. Transportation Costs will be provided for those students	13. At the Student Information and Assessment Center (SIAC), classified staff will provide intake with new families, conduct initial ELPAC evaluations, and discuss program placement options. In addition, these staff engage in progress monitoring of English Learners, translation and interpretation, and academic support and acceleration. Continue to purchase materials and supplies to provide academic support and acceleration as needed, continue use of current effective materials. The programmatic talks to parents will be provided by classified technicians. The SIAC/EL Specialist Coordinator will supervise the staff working at the Information Assessment Center. Transportation Costs will be provided for those students participating in the World House Program.	13. At the Student Information and Assessment Center (SIAC), classified staff will provide intake with new families, conduct initial ELPAC evaluations, and discuss program placement options. In addition, these staff engage in progress monitoring of English Learners, translation and interpretation, and academic support and acceleration. Continue to purchase materials and supplies to provide academic support and acceleration as needed, continue use of current effective materials. The programmatic talks to parents will be provided by classified technicians. The SIAC/EL Specialist Coordinator will supervise the staff working at the Information Assessment Center. Transportation Costs will be provided for those students participating in the World House Program.

participating in the World House Program.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$136,380	Amount	$136,380	Amount	$136,380
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Coordinator for ELL Program	Budget Reference	1000-1999: Certificated Personnel Salaries Coordinator for ELL Program	Budget Reference	1000-1999: Certificated Personnel Salaries Coordinator for ELL Program
Amount	$283,924	Amount	$283,924	Amount	$283,924
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	$110,020	Amount	$117,816	Amount	$129,039
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	$26,000	Amount	$26,000	Amount	$26,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	$60,000	Amount	$60,000	Amount	$60,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Transportation Costs for World House Students	Budget Reference	5000-5999: Services And Other Operating Expenditures Transportation Costs for World House Students	Budget Reference	5000-5999: Services And Other Operating Expenditures Transportation Costs for World House Students
Amount	$23,010	Amount	$23,010	Amount	$23,010
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget	5000-5999: Services And Other	Budget	5000-5999: Services And Other Operating	Budget	5000-5999: Services And Other

Reference	Operating Expenditures	Reference	Expenditures	Reference	Operating Expenditures

Action 13

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: ☐ All ☐ Students with Disabilities ☒ Secondary students

Location(s): ☐ All Schools ☒ Specific Schools: Anthony Ochoa MS, Bret Harte MS, Cesar Chavez MS, King MS, Winton MS, Hayward HS, Mt. Eden HS, Tennyson HS ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All Schools ☐ Specific Schools: ☒ Specific Grade spans: 7-12

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
14. Continued to provide 8.0 FTE Library Technicians at the secondary level to provide students with support in developing information literacy and research skills for 21st century learning.	14. Continued to provide 8.0 FTE Library Technicians at the secondary level to provide students with support in developing information literacy and research skills for 21st century learning.	14. Continued to provide 8.0 FTE Library Technicians at the secondary level to provide students with support in developing information literacy and research skills for 21st century learning.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$433,906	Amount	$433,906	Amount	$433,906
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget	2000-2999: Classified Personnel	Budget	2000-2999: Classified Personnel Salaries	Budget	2000-2999: Classified Personnel Salaries

Reference	Salaries Library Techs	Reference	Library Techs	Reference	Library Techs
Amount	$128,012	Amount	$137,877	Amount	$150,082
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Action 14

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: ☐ All ☐ Students with Disabilities ☐

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: ☒ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All Schools ☒ Specific Schools: Martin Luther King, ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
15. Continue to provide bilingual classified staffing to support English Learners in the classroom. Additional materials and supplies will be purchased as needed to support English Learners in Bilingual, Sheltered English Immersion, and Dual Language Immersion programs. Current effective materials will continue to be utilized.	15. Continue to provide bilingual classified staffing to support English Learners in the classroom. Additional materials and supplies will be purchased as needed to support English Learners in Bilingual, Sheltered English Immersion, and Dual Language Immersion programs. Current effective materials will continue to be utilized.	15. Continue to provide bilingual classified staffing to support English Learners in the classroom. Additional materials and supplies will be purchased as needed to support English Learners in Bilingual, Sheltered English Immersion, and Dual Language Immersion programs. Current effective materials will continue to be utilized.

	Continue to provide the Dual Language Immersion option, TK-6 providing instruction in both English and Spanish or Mandarin.	Continue to provide the Dual Language Immersion option, TK-6 providing instruction in both English and Spanish or Mandarin.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$175,275	Amount	$175,275	Amount	$175,275
Source	Title I	Source	Title I	Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	$36,808	Amount	$40,050	Amount	$43,293
Source	Title I	Source	Title I	Source	Title I
Budget Reference	3000-3999: Employee Benefits :	Budget Reference	3000-3999: Employee Benefits :	Budget Reference	3000-3999: Employee Benefits
Amount	$3,090,767	Amount	$3,090,767	Amount	$3,090,767
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries DLI Teachers TK-6, 33 FTEs	Budget Reference	1000-1999: Certificated Personnel Salaries DLI Teachers TK-6, 33 FTEs	Budget Reference	1000-1999: Certificated Personnel Salaries DLI Teachers TK-6, 33 FTEs
Amount	$647,219	Amount	$683,218	Amount	$738,678
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

☐ New ☒ Modified ☐ Unchanged

Goal 6

Board Priority 3: Create a safe and positive school climate.

Goal 3.1 Improve systems and build capacity to develop systems to positively engage students and address needs.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☒ 6 ☐ 7 ☐ 8
COE ☐ 9 ☐ 10
LOCAL Board Priority 3

Identified Need

Stakeholder input and review of suspension/expulsion data as well as responses to the Healthy Kids Survey indicate that our students need to feel safe and cared for at school: Positive relationships with staff, strategies for students and staff to solve problems, and support to improve student resiliency and engagement are all identified needs.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1) Maintain District Suspension Rate Below 4.25% 2) Maintain expulsion rate less than 0.15% 3) Increase the number of students feeling safe and connected to school as measure by CHKS by 5% 4) At least 70% of students at sites receiving expanded heath and wellness services who are referred to COST will receive appropriate services 5) Increase students feeling	1) 2015-16 Suspension Rate: 4.3% 2) 2015-16 Expulsion Rate: .13% 3) 2015-16 CHKS Results: Safety 5th: 39% Safety 7th:60% Safety 9th: 42% Safety 11th: 43% Connected 5th: 49% Connected 7th: 29% Connected 9th: 22% Connected 11th: 33% 4) 2015-16 COST Students Receiving Services: Lorin Eden: 75%	1) 2016-17 Suspension Rate: <=4.25% 2) 2016-17 Expulsion Rate: <=.15% 3) 2016-17 CHKS Results: Safety 5th: 44% Safety 7th:65% Safety 9th: 47% Safety 11th: 48% Connected 5th: 54% Connected 7th: 34% Connected 9th: 27% Connected 11th: 38% 4) 2016-17 COST Students Receiving Services: >=70%	1) 2017-18 Suspension Rate: <=4.25% 2) 2017-18 Expulsion Rate: <=.15% 3) 2017-18 CHKS Results: Safety 5th: 49% Safety 7th:70% Safety 9th: 52% Safety 11th: 53% Connected 5th: 59% Connected 7th: 39% Connected 9th: 32% Connected 11th: 43% 4) 2017-18 COST Students Receiving Services: >=70%	1) 2018-19 Suspension Rate: <=4.25% 2) 2018-19 Expulsion Rate: <=.15% 3) 2018-19 CHKS Results: Safety 5th: 54% Safety 7th:75% Safety 9th: 57% Safety 11th: 58% Connected 5th: 64% Connected 7th: 44% Connected 9th: 37% Connected 11th: 48% 4) 2018-19 COST Students Receiving Services: >=70%

connected to school as measured by CHKS by 5% at sites with expanded mental health and counseling supports	Stonebrae: 42% Southgate: 62% Mt Eden: 90% 5) 2015-16 CHKS Students Reporting a Caring Relationship with an Adult At School: Lorin Eden: 80% Stonebrae: 89% Southgate: 96% Mt Eden 9th Grade: 81% Mt Eden 11th Grade: 84%	5) 2016-17 CHKS Students Reporting a Caring Relationship with an Adult At School: Lorin Eden: 85% Stonebrae: 94% Southgate: 100% Mt Eden 9th Grade: 86% Mt Eden 11th Grade: 89%	5) 2017-18 CHKS Students Reporting a Caring Relationship with an Adult At School: Lorin Eden: 90% Stonebrae: 99% Southgate: 100% Mt Eden 9th Grade: 91% Mt Eden 11th Grade: 94%	5) 2018-19 CHKS Students Reporting a Caring Relationship with an Adult At School: Lorin Eden: 95% Stonebrae: 100% Southgate: 100% Mt Eden 9th Grade: 96% Mt Eden 11th Grade: 99%

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: ☒ All ☐ Students with Disabilities ☐ African American

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

2017-18	2018-19	2019-20
1.Continue Restorative Practices (RP) training, professional development and technical assistance to support implementation of Restorative Practices in all 9 secondary schools and staff professional development. Funds support certificated staffing and classified and certificated hourly to compensate staff to attend training.	1.Continue Restorative Practices (RP) training, professional development and technical assistance to support implementation of Restorative Practices in all 9 secondary schools and staff professional development. Funds support certificated staffing and classified and certificated hourly to compensate staff to attend training.	1.Continue Restorative Practices (RP) training, professional development and technical assistance to support implementation of Restorative Practices in all 9 secondary schools and staff professional development. Funds support certificated staffing and classified and certificated hourly to compensate staff to attend training.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$130,499	Amount	$130,499	Amount	$130,499
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries TOSA, Hourly and Substitutes	Budget Reference	1000-1999: Certificated Personnel Salaries TOSA, Hourly and Substitutes	Budget Reference	1000-1999: Certificated Personnel Salaries TOSA, Hourly and Substitutes
Amount	$25,099	Amount	$25,099	Amount	$25,099
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits TOSA, Hourly and Substitutes	Budget Reference	3000-3999: Employee Benefits TOSA, Hourly and Substitutes	Budget Reference	3000-3999: Employee Benefits TOSA, Hourly and Substitutes
Amount	$5,000	Amount	$5,000	Amount	$5,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	$5,880	Amount	$5,880	Amount	$5,880
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Classified Hourly and Subsitutes	Budget Reference	2000-2999: Classified Personnel Salaries Classified Hourly and Subsitutes	Budget Reference	2000-2999: Classified Personnel Salaries Classified Hourly and Subsitutes
Amount	$1,155	Amount	$1,155	Amount	$1,155
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Classified Benefits	Budget Reference	3000-3999: Employee Benefits Classified Benefits	Budget Reference	3000-3999: Employee Benefits Classified Benefits

Action **2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served ☒ All ☐ Students with Disabilities ☐

Location(s) ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2. Continue to support and expand Positive Behavior Intervention System (PBIS) training and implementation support for 21 elementary schools, Schoolwide Information System (SWIS)/CheckIn CheckOut (CICO) data system for all participating schools, professional development for site staff and PBIS coaching. Training and coaching may occur during the school day (requiring substitutes), or outside of the school day (hourly pay).Funding provides 1.5 FTE Teacher on Special Assignment, Service Contracts for both the service provider and the data system, and professional development for staff.	2. Continue to support and expand Positive Behavior Intervention System (PBIS) training and implementation support for 21 elementary schools, Schoolwide Information System (SWIS)/CheckIn CheckOut (CICO) data system for all participating schools, professional development for site staff and PBIS coaching. Training and coaching may occur during the school day (requiring substitutes), or outside of the school day (hourly pay).Funding provides 1.5 FTE Teacher on Special Assignment, Service Contracts for both the service provider and the data system, and professional development for staff.	2. Continue to support and expand Positive Behavior Intervention System (PBIS) training and implementation support for 21 elementary schools, Schoolwide Information System (SWIS)/CheckIn CheckOut (CICO) data system for all participating schools, professional development for site staff and PBIS coaching. Training and coaching may occur during the school day (requiring substitutes), or outside of the school day (hourly pay).Funding provides 1.5 FTE Teacher on Special Assignment, Service Contracts for both the service provider and the data system, and professional development for staff.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$197,983	Amount	$197,983	Amount	$197,983
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries TOSAs, Hourly & Substitutes	Budget Reference	1000-1999: Certificated Personnel Salaries TOSAs, Hourly & Substitutes	Budget Reference	1000-1999: Certificated Personnel Salaries TOSAs, Hourly & Substitutes
Amount	$35,344	Amount	$38,875	Amount	$42,175
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	$30,000	Amount	$30,000	Amount	$30,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	$5,000	Amount	$5,000	Amount	$5,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	$21,600	Amount	$21,600	Amount	$21,600
Source	Grant Fund	Source	Grant Fund	Source	Grant Fund
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures SCCOE PBIS MOU	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures SCCOE MOU	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures SCCOE PBIS MOU
Amount	$6,720	Amount	$6,720	Amount	$6,720
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	$1,320	Amount	$1,320	Amount	$1,320

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Classified	Budget Reference	3000-3999: Employee Benefits Classified	Budget Reference	3000-3999: Employee Benefits Classified

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: ☒ All ☐ Students with Disabilities ☐

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
3. Establish a multi-year professional development calendar for all district schools to ensure staff training in inclusivity/diversity awareness and strength based Bullying Prevention/Intervention skills development. A Teacher on Special Assignment works with site staff to development curriculum and provides coaching on inclusive curriculum.	3. Maintain a multi-year professional development calendar for all district schools to ensure staff training in inclusivity/diversity awareness and strength based Bullying Prevention/Intervention skills development. A Teacher on Special Assignment works with site staff to development curriculum and provides coaching on inclusive curriculum.	3. Maintain a multi-year professional development calendar for all district schools to ensure staff training in inclusivity/diversity awareness and strength based Bullying Prevention/Intervention skills development. A Teacher on Special Assignment works with site staff to development curriculum and provides coaching on inclusive curriculum.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$44,106	Amount	$44,106	Amount	$44,106

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 0.5 FTE TOSA, SISP Coordinator	Budget Reference	1000-1999: Certificated Personnel Salaries 0.5 FTE TOSA, SISP Coordinator	Budget Reference	1000-1999: Certificated Personnel Salaries 0.5 FTE TOSA, SISP Coordinator
Amount	$10,026	Amount	$10,026	Amount	$10,026
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	$6,000	Amount	$6,000	Amount	$6,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: ☒ All ☐ Students with Disabilities ☐

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20

☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
4. Continue to build HUSD's Full-Service Community Schools framework through ongoing implementation and improvement of site based Coordination of Services Teams (COST). Provide guidance, training and continual technical assistance to sites to leverage and expand health and wellness partnerships at all HUSD schools (using COST and other existing structures) and at the District level. Develop and implement a District Level Community Partnership Collaborative to co-create infrastructure that will increase effectiveness in assisting students' meeting their academic benchmarks and life goals. Continue to support early adopter cohort of schools to develop a Full Service Community Schools model. Participating staff will collaborate in PLC's to share best practice. Substitutes will be provided for collaboration during the school day and hourly compensation will be provided for collaboration outside of the school day.	4. Continue to build HUSD's Full-Service Community Schools framework through ongoing implementation and improvement of site based Coordination of Services Teams (COST). Provide guidance, training and continual technical assistance to sites to leverage and expand health and wellness partnerships at all HUSD schools (using COST and other existing structures) and at the District level. Develop and implement a District Level Community Partnership Collaborative to co-create infrastructure that will increase effectiveness in assisting students' meeting their academic benchmarks and life goals. Continue to support early adopter cohort of schools to develop a Full Service Community Schools model. Participating staff will collaborate in PLC's to share best practice. Substitutes will be provided for collaboration during the school day and hourly compensation will be provided for collaboration outside of the school day.	4. Continue to build HUSD's Full-Service Community Schools framework through ongoing implementation and improvement of site based Coordination of Services Teams (COST). Provide guidance, training and continual technical assistance to sites to leverage and expand health and wellness partnerships at all HUSD schools (using COST and other existing structures) and at the District level. Develop and implement a District Level Community Partnership Collaborative to co-create infrastructure that will increase effectiveness in assisting students' meeting their academic benchmarks and life goals. Continue to support early adopter cohort of schools to develop a Full Service Community Schools model. Participating staff will collaborate in PLC's to share best practice. Substitutes will be provided for collaboration during the school day and hourly compensation will be provided for collaboration outside of the school day.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$74,036	Amount	$74,036	Amount	$74,036
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	$14,774	Amount	$15,667	Amount	$17,036
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	$3,600	Amount	$3,600	Amount	$3,600
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies

Amount	$52,000	Amount	$52,000	Amount	$52,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: ☒ All ☐ Students with Disabilities ☐

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
5. Continue to assess behavioral and mental health needs across HUSD and to provide support for a committee to refine and update a multi-year, comprehensive District Climate/School Based Behavioral Health Plan and communicate it across the system. 0.75FTE as Coordinator to facilitate these efforts, along with LEA and MAA oversight.	5. Continue to assess behavioral and mental health needs across HUSD and to provide support for a committee to refine and update a multi-year, comprehensive District Climate/School Based Behavioral Health Plan and communicate it across the system. 0.75FTE as Coordinator to facilitate these efforts, along with LEA and MAA oversight.	5. Continue to assess behavioral and mental health needs across HUSD and to provide support for a committee to refine and update a multi-year, comprehensive District Climate/School Based Behavioral Health Plan and communicate it across the system. 0.75FTE as Coordinator to facilitate these efforts, along with LEA and MAA oversight.

2017-18	2018-19	2019-20
$20,000 Service Contract to partner with other agencies. Continue and Expanded Support HUSD provides School Psychologists to support educational access and improve behavioral supports.	$20,000 Service Contract to partner with other agencies. Continue and Expanded Support HUSD provides School Psychologists to support educational access and improve behavioral supports.	$20,000 Service Contract to partner with other agencies. Continue and Expanded Support HUSD provides School Psychologists to support educational access and improve behavioral supports.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$117,693	Amount	$117,693	Amount	$117,693
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries .75 FTE to Coordinate District Health & Wellness Services	Budget Reference	1000-1999: Certificated Personnel Salaries .75 FTE to Coordinate District Health & Wellness Services	Budget Reference	1000-1999: Certificated Personnel Salaries .75 FTE to Coordinate District Health & Wellness Services
Amount	$22,507	Amount	$22,507	Amount	$22,507
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	$20,000	Amount	$20,000	Amount	$20,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	$2,365,618	Amount	$2,365,618	Amount	$2,365,618
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Psychologists and Hourly	Budget Reference	1000-1999: Certificated Personnel Salaries Psychologists and Hourly	Budget Reference	1000-1999: Certificated Personnel Salaries Psychologists and Hourly
Amount	$496,134	Amount	$526,999	Amount	$571,559
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Psychologists	Budget Reference	3000-3999: Employee Benefits Psychologists	Budget Reference	3000-3999: Employee Benefits Psychologists
Amount	$3,000	Amount	$3,000	Amount	$3,000

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	$3,000	Amount	$3,000	Amount	$3,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	$112,000	Amount	$112,000	Amount	$112,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Psychologist Interns	Budget Reference	2000-2999: Classified Personnel Salaries Psychologist Interns	Budget Reference	2000-2999: Classified Personnel Salaries Psychologist Interns

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: ☒ All ☐ Students with Disabilities ☐

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20

☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
6. Increased the Coordination of Services Teams (COST) to our students. Provide support with hourly pay for coordination (i.e. counselors, COST Coordinators) to meet student needs based on analysis of data from 2014-15. * Include EL Specialists when possible	6. Maintain Coordination of Services Teams (COST). Provide support with hourly pay for coordination (i.e. counselors, COST Coordinators) to meet student needs based on analysis of data from 2014-15. * Include EL Specialists when possible	6. Maintain Coordination of Services Teams (COST). Provide support with hourly pay for coordination (i.e. counselors, COST Coordinators) to meet student needs based on analysis of data from 2014-15. * Include EL Specialists when possible

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$6,000	Amount	$6,000	Amount	$6,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	$1,049	Amount	$1,049	Amount	$1,049
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	$4,100	Amount	$4,100	Amount	$4,100
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	$8,851	Amount	$8,851	Amount	$8,851
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

Action 7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served ☒ All ☐ Students with Disabilities ☐

Location(s) ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
7. Continue and expand school based counseling and health supports: HUSD remains committed to providing counseling services at both the elementary and secondary level. Counselors provide students with socio-emotional support, guidance, college and career readiness and access to services out side of the school setting. HUSD has partnered with Youth and Family Services Bureau to provide clinical case management to Mt Eden, Lorin Eden, Stonebrae and Southgate sites for $30,000 per quarter. HUSD remains committed to providing medical and health supports by providing 10.2 FTE School Nurses	7. Continue and expand school based counseling and health supports: HUSD remains committed to providing counseling services at both the elementary and secondary level. Counselors provide students with socio-emotional support, guidance, college and career readiness and access to services out side of the school setting. HUSD has partnered with Youth and Family Services Bureau to provide clinical case management to Mt Eden, Lorin Eden, Stonebrae and Southgate sites for $30,000 per quarter. HUSD remains committed to providing medical and health supports by providing 10.2 FTE School Nurses	7. Continue and expand school based counseling and health supports: HUSD remains committed to providing counseling services at both the elementary and secondary level. Counselors provide students with socio-emotional support, guidance, college and career readiness and access to services out side of the school setting. HUSD has partnered with Youth and Family Services Bureau to provide clinical case management to Mt Eden, Lorin Eden, Stonebrae and Southgate sites for $30,000 per quarter. HUSD remains committed to providing medical and health supports by providing 10.2 FTE School Nurses

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20

Amount	$3,250,329	Amount	$3,250,329	Amount	$3,250,329
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Counselors for Middle and High Schools, CWA and School Climate	Budget Reference	1000-1999: Certificated Personnel Salaries Counselors for Middle and High Schools, CWA and School Climate	Budget Reference	1000-1999: Certificated Personnel Salaries Counselors for Middle and High Schools, CWA and School Climate
Amount	$965,992	Amount	$965,992	Amount	$965,992
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries School Nurses and .5 Coordinator	Budget Reference	1000-1999: Certificated Personnel Salaries School Nurses and .5 Coordinator	Budget Reference	1000-1999: Certificated Personnel Salaries School Nurses and .5 Coordinator
Amount	$56,958	Amount	$56,958	Amount	$56,958
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Office Specialist for School Nurses	Budget Reference	2000-2999: Classified Personnel Salaries Office Specialist for School Nurses	Budget Reference	2000-2999: Classified Personnel Salaries Office Specialist for School Nurses
Amount	$895,793	Amount	$951,562	Amount	$1,008,425
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	$11,100	Amount	$11,100	Amount	$11,100
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	$120,000	Amount	$120,000	Amount	$120,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Youth & Family Services Bureau MOU	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Youth & Family Services Bureau MOU	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Youth & Family Services Bureau MOU
Amount	$28,200	Amount	$28,200	Amount	$28,200
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration

Budget Reference	5000-5999: Services And Other Operating Expenditures Mileage, Equipment Repair, and Other Operating for Nurses	Budget Reference	5000-5999: Services And Other Operating Expenditures Mileage, Equipment Repair, and Other Operating for Nurses	Budget Reference	5000-5999: Services And Other Operating Expenditures Mileage, Equipment Repair, and Other Operating for Nurses
Amount	$4,400	Amount	$4,400	Amount	$4,400
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Supplies for Counselors	Budget Reference	4000-4999: Books And Supplies Supplies for Counselors	Budget Reference	4000-4999: Books And Supplies Supplies for Counselors
Amount	$2,000	Amount	$2,000	Amount	$2,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Mileage Reimbursement for Counselors	Budget Reference	5000-5999: Services And Other Operating Expenditures Mileage Reimbursement for Counselors	Budget Reference	5000-5999: Services And Other Operating Expenditures Mileage Reimbursement for Counselors

Action 8

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: ☒ All ☐ Students with Disabilities ☐

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20

☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
8. A teacher on Special Assignment will continue to implement a strategic plan to expand blended learning opportunities and enhance academic achievement, and will: • Develop program structure, content and scope and sequence for blended learning intervention sessions; • Supervise and provide support to blended learning intervention sessions teachers; • Coordinate and deliver training and professional development to teachers and support staff.	8. A teacher on Special Assignment will continue to implement a strategic plan to expand blended learning opportunities and enhance academic achievement, and will: • Develop program structure, content and scope and sequence for blended learning intervention sessions; • Supervise and provide support to blended learning intervention sessions teachers; • Coordinate and deliver training and professional development to teachers and support staff.	8. A teacher on Special Assignment will continue to implement a strategic plan to expand blended learning opportunities and enhance academic achievement, and will: • Develop program structure, content and scope and sequence for blended learning intervention sessions; • Supervise and provide support to blended learning intervention sessions teachers; • Coordinate and deliver training and professional development to teachers and support staff.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$118,817	Amount	$118,817	Amount	$118,817
Source	Title I	Source	Title I	Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries TOSA - YEP+ 1.0 FTE	Budget Reference	1000-1999: Certificated Personnel Salaries TOSA - YEP+ 1.0 FTE	Budget Reference	1000-1999: Certificated Personnel Salaries TOSA - YEP+ 1.0 FTE
Amount	$17,668	Amount	$17,668	Amount	$17,668
Source	Title I	Source	Title I	Source	Title I
Budget Reference	2000-2999: Classified Personnel Salaries Classified Support Staff .25 FTE	Budget Reference	2000-2999: Classified Personnel Salaries Classified Support Staff .25 FTE	Budget Reference	2000-2999: Classified Personnel Salaries Classified Support Staff .25 FTE
Amount	$29,594	Amount	$32,351	Amount	$35,062
Source	Title I	Source	Title I	Source	Title I
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	$103,319	Amount	$103,319	Amount	$103,319

Source	Title I	Source	Title I	Source	Title I
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies

Action 9

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: ☐ All ☐ Students with Disabilities ☒ Secondary Students

Location(s): ☐ All Schools ☒ Specific Schools: Secondary Sites ☒ Specific Grade spans: 7-12

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
9. Continue to provide sites with security staffing to ensure campus safety. Campus security officers are assigned to secondary sites. HUSD stakeholders continue to support initiatives and activities focused on increased campus safety. To continue to reduce out of school suspension, continue to provide detention room supervision at the middle school level. Contract with the City of Hayward Police Department for School Resource Officers (SRO).	9. Continue to provide sites with security staffing to ensure campus safety. Campus security officers are assigned to secondary sites. HUSD stakeholders continue to support initiatives and activities focused on increased campus safety. To continue to reduce out of school suspension, continue to provide detention room supervision at the middle school level. Contract with the City of Hayward Police Department for School Resource Officers (SRO).	9. Continue to provide sites with security staffing to ensure campus safety. Campus security officers are assigned to secondary sites. HUSD stakeholders continue to support initiatives and activities focused on increased campus safety. To continue to reduce out of school suspension, continue to provide detention room supervision at the middle school level. Contract with the City of Hayward Police Department for School Resource Officers (SRO).

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$1,518,563	Amount	$1,518,563	Amount	$1,518,563
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Campus Safety Officers at Secondary Sites and Coordinator	Budget Reference	2000-2999: Classified Personnel Salaries Campus Safety Officers at Secondary Sites and Coordinator	Budget Reference	2000-2999: Classified Personnel Salaries Campus Safety Officers at Secondary Sites and Coordinator
Amount	$375,913	Amount	$402,375	Amount	$455,299
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Classified Benefits	Budget Reference	3000-3999: Employee Benefits Classified Benefits	Budget Reference	3000-3999: Employee Benefits Classified Benefits
Amount	$15,600	Amount	$15,600	Amount	$15,600
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Uniforms and Supplies	Budget Reference	4000-4999: Books And Supplies Uniforms and Supplies	Budget Reference	4000-4999: Books And Supplies Uniforms and Supplies
Amount	$507,362	Amount	$507,362	Amount	$507,362
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures City of Hayward Police Department School Resource Officers	Budget Reference	5000-5999: Services And Other Operating Expenditures City of Hayward Police Department School Resource Officers	Budget Reference	5000-5999: Services And Other Operating Expenditures City of Hayward Police Department School Resource Officers
Amount	$71,520	Amount	$71,520	Amount	$71,520
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Other Services and Operating Costs	Budget Reference	5000-5999: Services And Other Operating Expenditures Other Services and Operating Costs	Budget Reference	5000-5999: Services And Other Operating Expenditures Other Services and Operating Costs
Amount	$26,610	Amount	$26,610	Amount	$26,610
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	6000-6999: Capital Outlay Equipment	Budget Reference	6000-6999: Capital Outlay Equipment	Budget Reference	6000-6999: Capital Outlay Equipment

Amount	$173,991	Amount	$173,991	Amount	$173,991
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Detention Room Supervisors at Middle Schools	Budget Reference	2000-2999: Classified Personnel Salaries Detention Room Supervisors at Middle Schools	Budget Reference	2000-2999: Classified Personnel Salaries Detention Room Supervisors at Middle Schools
Amount	$52,181	Amount	$55,745	Amount	$60,639
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Detention Room Supervisors at Middle Schools	Budget Reference	3000-3999: Employee Benefits Detention Room Supervisors at Middle Schools	Budget Reference	3000-3999: Employee Benefits Detention Room Supervisors at Middle Schools

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

☐ New ☒ Modified ☐ Unchanged

Goal 7

Board Priority 4: Engage students, families, staff and community to support student achievement and success.

Goal 4.1: Increase parent engagement as well as leadership capacity in students and parents to support positive outcomes for students.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☒ 5 ☐ 6 ☐ 7 ☐ 8
COE ☐ 9 ☐ 10
LOCAL Board Priority 4

Identified Need

HUSD believes that investing in parent engagement will result in higher levels of student achievement, therefore, engaging parents and community is an identified need. This is demonstrated by parents participating on School Site Council, English Learner Advisory Committee, District English Learner Advisory Committee, African American Student Achievement Initiative, Hayward Promise Neighborhood programs, and parent participation in site based Parent Centers, as compared with those who do not participate. Empowered parents and guardians and community partners provide meaningful input and support for district and school goals.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1) Increase participation in Parent University by 10% 2) 100% of school sites will have parent representatives on School Site Council (SSC) and English Learner Advisory Committee (ELAC) and will hold elections to replace parent representatives as needed 3) Set the baseline for the Parent Engagement Rubric in 2017-18, then increase the number of schools moving from "Emerging"	1) 2016-17 Parent University Attendance: 3028 2) 2016-17 ELAC & SSCs with Parent Representatives: 100% 3) Set baseline in 2017-18 4) 2015-16 ADA: 95.1% 5) 2015-16 Chronic Absenteeism: 12.9% 6) 2015-16 High School Dropout Rate: 14.3%	1) 2017-18 Parent University Attendance: 3331 2) 2017-18 ELAC & SSCs with Parent Representatives: 100% 3) Set baseline 4) 2016-17 ADA: >=96% 5) 2016-17 Chronic Absenteeism: 12.4% 6) 2016-17 High School Dropout Rate: 12.3%	1) 2017-18 Parent University Attendance: 3664 2) 2017-18 ELAC & SSCs with Parent Representatives: 100% 3) Increase 30% compared to 2017-18 baseline 4) 2016-17 ADA: >=96% 5) 2016-17 Chronic Absenteeism: 11.9% 6) 2016-17 High School Dropout	1) 2017-18 Parent University Attendance: 4030 2) 2017-18 ELAC & SSCs with Parent Representatives: 100% 3) Increase by 30% 4) 2016-17 ADA: >=96% 5) 2016-17 Chronic Absenteeism: 11.4% 6) 2016-17 High School Dropout Rate: 8.3%

to "Developing" by 30% for subsequent years 4) Maintain Average Daily Attendance (ADA) at or above 96% 5) Decrease chronic absenteeism by .5% at schools and district wide 6) Decrease high school drop-out rate by 2-4%; Maintain a middle school drop out rate of less than 1% 7) Increase graduation rate by 2-4% for all students, for unduplicated students, African American students and students with exceptional needs 8) 60% of eligible elementary & middle school cases referred to the Student Attendance Review Board (SARB) show improved attendance	2014-15 Middle School Dropout Rate: .6% (14-15) 7) 2015-16 Graduation Rate: 81.2% 8) SARB Cases With Improved Attendance: 54.1%	2014-15 Middle School Dropout Rate: <1% 7) 2016-17 Graduation Rate: 83.2% 8) SARB Cases With Improved Attendance: 60%	Rate: 10.3% 2014-15 Middle School Dropout Rate: <1% 7) 2016-17 Graduation Rate: 85.2% 8) SARB Cases With Improved Attendance: 60%	2014-15 Middle School Dropout Rate: <1% 7) 2016-17 Graduation Rate: 87.2% 8) SARB Cases With Improved Attendance: 60%

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: ☒ All ☐ Students with Disabilities ☐

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR**	☐ Limited to Unduplicated Student Group(s)		
Location(s)	☐ All Schools	☐ Specific Schools:		☐ Specific Grade spans:		

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1. Parent University will conduct quarterly conference style family engagement activities and workshops to support academic and resource focused needs. Provide digital literacy training for parents in order to positively impact student learning. This year, the parent leadership groups supported by the Student Services Division will implement a Parent Conference. The conference and our work with parents will be based on a Dual-Generation Learning Approach. 2nd Chance @ College program will be offered to parents of HUSD students - a collaboration with Chabot College providing parents with the opportunity to take college courses. Family literacy workshops will be offered in partnership with district and community partners on a variety of topics specifically targeting students and their families. This includes family classes for Robotics, Choir and Drone Making. (2nd Chance @ College and Family Literacy are funded through a YEP grant) Continue monthly collaborative meetings with Parent Outreach Workers, Community Liaisons and community partners engaged in parent involvement work. Support professional development for Parent Outreach staff in alignment with needs. Materials support parent engagement strategies.	1. Parent University will conduct quarterly conference style family engagement activities and workshops to support academic and resource focused needs. Provide digital literacy training for parents in order to positively impact student learning. This year, the parent leadership groups supported by the Student Services Division will implement a Parent Conference. The conference and our work with parents will be based on a Dual-Generation Learning Approach. 2nd Chance @ College program will be offered to parents of HUSD students - a collaboration with Chabot College providing parents with the opportunity to take college courses. Family literacy workshops will be offered in partnership with district and community partners on a variety of topics specifically targeting students and their families. This includes family classes for Robotics, Choir and Drone Making. (2nd Chance @ College and Family Literacy are funded through a YEP grant) Continue monthly collaborative meetings with Parent Outreach Workers, Community Liaisons and community partners engaged in parent involvement work. Support professional development for Parent Outreach staff in alignment with needs. Materials support parent engagement strategies.	1. Parent University will conduct quarterly conference style family engagement activities and workshops to support academic and resource focused needs. Provide digital literacy training for parents in order to positively impact student learning. This year, the parent leadership groups supported by the Student Services Division will implement a Parent Conference. The conference and our work with parents will be based on a Dual-Generation Learning Approach. 2nd Chance @ College program will be offered to parents of HUSD students - a collaboration with Chabot College providing parents with the opportunity to take college courses. Family literacy workshops will be offered in partnership with district and community partners on a variety of topics specifically targeting students and their families. This includes family classes for Robotics, Choir and Drone Making. (2nd Chance @ College and Family Literacy are funded through a YEP grant) Continue monthly collaborative meetings with Parent Outreach Workers, Community Liaisons and community partners engaged in parent involvement work. Support professional development for Parent Outreach staff in alignment with needs. Materials support parent engagement strategies.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$90,499	Amount	$90,499	Amount	$90,499
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Parent Engagement Coordinator	Budget Reference	2000-2999: Classified Personnel Salaries Parent Engagement Coordinator	Budget Reference	2000-2999: Classified Personnel Salaries Parent Engagement Coordinator
Amount	$180,294	Amount	$180,294	Amount	$180,294
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Classified Office and Parent Outreach Staff	Budget Reference	2000-2999: Classified Personnel Salaries Classified Office and Parent Outreach Staff	Budget Reference	2000-2999: Classified Personnel Salaries Classified Office and Parent Outreach Staff
Amount	$71,791	Amount	$74,599	Amount	$82,923
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	$19,390	Amount	$19,390	Amount	$19,390
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	$38,026	Amount	$38,026	Amount	$38,026
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served ☒ All ☐ Students with Disabilities ☐

Location(s) ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2. Continue the Made in Hayward initiative. Staffing to facilitate Made in Hayward activities. Made in Hayward sponsors several district-wide events annually including; A Community Kick-Off Breakfast, Community Walks, Cradle to Career Education Summit, Oratorical Festival, Student Recognition activities, the Made in Hayward pledge day, and annual district-wide health and wellness activities. Classified "event" staff to be paid hourly or provided a sub if during their work hours. Service contracts provide additional event services such as photography, staging, graphic design, and printing. Food to be provided at some events. • Reach out to parent/family-owned local businesses for partnership and sponsorship opportunities • Market events on social media pages (Facebook, Twitter, Instagram, and	2. Continue the Made in Hayward initiative. Staffing to facilitate Made in Hayward activities. Made in Hayward sponsors several district-wide events annually including; A Community Kick-Off Breakfast, Community Walks, Cradle to Career Education Summit, Oratorical Festival, Student Recognition activities, the Made in Hayward pledge day, a Step Off Event, and annual district-wide health and wellness activities. Classified "event" staff to be paid hourly or provided a sub if during their work hours. Service contracts provide additional event services such as photography, staging, graphic design, and printing. Food to be provided at some events. • Reach out to parent/family-owned local businesses for partnership and sponsorship opportunities • Market events on social media pages (Facebook, Twitter, Instagram, and YouTube) and on the district's Peachjar electronic flyer system • Expand on opportunities to showcase student talents	2. Continue the Made in Hayward initiative. Staffing to facilitate Made in Hayward activities. Made in Hayward sponsors several district-wide events annually including; A Community Kick-Off Breakfast, Community Walks, Cradle to Career Education Summit, Oratorical Festival, Student Recognition activities, the Made in Hayward pledge day, a Step Off Event, and annual district-wide health and wellness activities. Classified "event" staff to be paid hourly or provided a sub if during their work hours. Service contracts provide additional event services such as photography, staging, graphic design, and printing. Food to be provided at some events. • Reach out to parent/family-owned local businesses for partnership and sponsorship opportunities • Market events on social media pages (Facebook, Twitter, Instagram, and YouTube) and on the district's Peachjar electronic flyer system • Expand on opportunities to showcase student talents

YouTube) and on the district's Peachjar electronic flyer system
- Expand on opportunities to showcase student talents and achievements county, state, nationally and globally

Goals:
- Partner with Educational Services team to expand and align district-wide events such as the Cradle to Career Education Summit to student achievement goals
- Collaborate with union leaders, and future teachers to expand ideas to increase student, parent and community involvement in the Made in Hayward initiative
- Increase qualitative and quantitative data for the Made in Hayward
- Expand partnerships and sponsorships through Made in Hayward to leverage donations and allow for Made in Hayward events to be fully funded through the foundation

and achievements county, state, nationally and globally

Goals:
- Partner with Educational Services team to expand and align district-wide events such as the Cradle to Career Education Summit to student achievement goals
- Collaborate with union leaders, and future teachers to expand ideas to increase student, parent and community involvement in the Made in Hayward initiative
- Increase qualitative and quantitative data for the Made in Hayward
- Expand partnerships and sponsorships through Made in Hayward to leverage donations and allow for Made in Hayward events to be fully funded through the foundation

and achievements county, state, nationally and globally

Goals:
- Partner with Educational Services team to expand and align district-wide events such as the Cradle to Career Education Summit to student achievement goals
- Collaborate with union leaders, and future teachers to expand ideas to increase student, parent and community involvement in the Made in Hayward initiative
- Increase qualitative and quantitative data for the Made in Hayward
- Expand partnerships and sponsorships through Made in Hayward to leverage donations and allow for Made in Hayward events to be fully funded through the foundation

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$5,617	Amount	$5,617	Amount	$5,617
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Classified Hourly Support at Events	Budget Reference	2000-2999: Classified Personnel Salaries Classified Hourly Support at Events	Budget Reference	2000-2999: Classified Personnel Salaries Classified Hourly Support at Events
Amount	$1,500	Amount	$1,500	Amount	$1,500
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration

Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	$15,373	Amount	$15,373	Amount	$15,373
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	$27,510	Amount	$27,510	Amount	$27,510
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: ☒ All ☐ Students with Disabilities ☐

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

2017-18	2018-19	2019-20
3. Provide continued support to the African American Student Achievement Initiative and DELAC parent leadership training to improve site parent involvement. AASAI is supported by a certificated coordinator paid hourly who arranges and facilitates monthly meetings. DELAC is supported by certificated staff. Will support and coordinate a joint meeting between AASAI and DELAC parents.	3. Provide continued support to the African American Student Achievement Initiative and DELAC parent leadership training to improve site parent involvement. AASAI is supported by a certificated coordinator paid hourly who arranges and facilitates monthly meetings. DELAC is supported by certificated staff. Will support and coordinate a joint meeting between AASAI and DELAC parents.	3. Provide continued support to the African American Student Achievement Initiative and DELAC parent leadership training to improve site parent involvement. AASAI is supported by a certificated coordinator paid hourly who arranges and facilitates monthly meetings. DELAC is supported by certificated staff. Will support and coordinate a joint meeting between AASAI and DELAC parents.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$15,000	Amount	$15,000	Amount	$15,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Coordinator (Hourly)	Budget Reference	1000-1999: Certificated Personnel Salaries Coordinator (Hourly)	Budget Reference	1000-1999: Certificated Personnel Salaries Coordinator (Hourly)
Amount	$600	Amount	$600	Amount	$600
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Childcare for meetings	Budget Reference	2000-2999: Classified Personnel Salaries Childcare for meetings	Budget Reference	2000-2999: Classified Personnel Salaries Childcare for meetings
Amount	$610	Amount	$610	Amount	$610
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	$7,000	Amount	$7,000	Amount	$7,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	$18,246	Amount	$18,246	Amount	$18,246
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration

Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: ☒ All ☐ Students with Disabilities ☐

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
4. Continue Student Ambassador Program - a student from each school site will be identified to participate on the Superintendent's Advisory Council. The Student Ambassador will work with their site's Student Leadership Council as a team to plan and present the site's proposed project. A staff member at each site supports the Student Ambassador's activities outside of the school day and is compensated with hourly pay. Materials and supplies will be used for training and the implementation of the project. Continue Parent Ambassador Program - a parent/guardian representative will be selected by each	4. The parent leadership groups supported by the Student Services Division will continue to implement a Parent Conference. The conference and our work with parents will be based on a Dual-Generation Learning Approach Continue Student Ambassador Program - a student from each school site will be identified to participate on the Superintendent's Advisory Council. The Student Ambassador will work with their site's Student Leadership Council as a team to plan and present the site's proposed project. A staff member at each site supports the Student Ambassador's activities outside of the school	4. The parent leadership groups supported by the Student Services Division will continue to implement a Parent Conference. The conference and our work with parents will be based on a Dual-Generation Learning Approach Continue Student Ambassador Program - a student from each school site will be identified to participate on the Superintendent's Advisory Council. The Student Ambassador will work with their site's Student Leadership Council as a team to plan and present the site's proposed project. A staff member at each site supports the Student Ambassador's activities outside of the school

2017-18	2018-19	2019-20
school site. A collaborative partnership with the Alameda County Behavioral Health Care Services Agency and La Familia to provide a 1.0 FTE Coordinator and ongoing training based on a community outreach/engagement curriculum. Ambassadors will volunteer at their school sites to link families to programs and services - including health services, and increase leadership capacity and opportunities for families. In addition, the Coordinator and Ambassadors will jointly plan a Parent Leadership Symposium.	day and is compensated with hourly pay. Materials and supplies will be used for training and the implementation of the project. Continue Parent Ambassador Program - a parent/guardian representative will be selected by each school site. A collaborative partnership with the Alameda County Behavioral Health Care Services Agency and La Familia to provide a 1.0 FTE Coordinator and ongoing training based on a community outreach/engagement curriculum. Ambassadors will volunteer at their school sites to link families to programs and services - including health services, and increase leadership capacity and opportunities for families. In addition, the Coordinator and Ambassadors will jointly plan a Parent Leadership Symposium.	day and is compensated with hourly pay. Materials and supplies will be used for training and the implementation of the project. Continue Parent Ambassador Program - a parent/guardian representative will be selected by each school site. A collaborative partnership with the Alameda County Behavioral Health Care Services Agency and La Familia to provide a 1.0 FTE Coordinator and ongoing training based on a community outreach/engagement curriculum. Ambassadors will volunteer at their school sites to link families to programs and services - including health services, and increase leadership capacity and opportunities for families. In addition, the Coordinator and Ambassadors will jointly plan a Parent Leadership Symposium.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$24,788	Amount	$24,788	Amount	$24,788
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	$34,807	Amount	$34,807	Amount	$34,807
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	$12,130	Amount	$12,130	Amount	$12,130
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	$17,414	Amount	$17,414	Amount	$17,414
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies

Amount	$10,860	Amount	$10,860	Amount	$10,860
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: ☒ All ☐ Students with Disabilities ☐

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
5. Continue support to improve community awareness of the importance of daily attendance through school events, informational materials, data collection and partnering with local businesses. • Educate community businesses about the importance of student attendance in school and encourage business leaders	5. Continue support to improve community awareness of the importance of daily attendance through school events, informational materials, data collection and partnering with local businesses. • Educate community businesses about the importance of student attendance in school and encourage business leaders to respond to truancy.	5. Continue support to improve community awareness of the importance of daily attendance through school events, informational materials, data collection and partnering with local businesses. • Educate community businesses about the importance of student attendance in school and encourage business leaders to respond to truancy.

to respond to truancy.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$6,500	Amount	$6,500	Amount	$6,500
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures
Budget Reference	:	Budget Reference	:	Budget Reference	

Action 6

OR

ACTIONS/SERVICES

BUDGETED EXPENDITURES

Amount		Amount		Amount	

Action 7

OR

ACTIONS/SERVICES

BUDGETED EXPENDITURES

Amount		Amount		Amount	

Action 8

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒	All	☐	Students with Disabilities	☐	
Location(s)	☒	All Schools	☐	Specific Schools:	☐	Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
6. Continue support for a committee to refine and update a multi-year, comprehensive District Climate Plan and communicate across the system.	6. Continue support for a committee to refine and update a multi-year, comprehensive District Climate Plan and communicate across the system.	6. Continue support for a committee to refine and update a multi-year, comprehensive District Climate Plan and communicate across the system.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$750	Amount	$750	Amount	$750
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

Action 9

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served ☒ All ☐ Students with Disabilities ☐

Location(s) ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income
Scope of Services	☐ LEA-wide	☐ Schoolwide	OR ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
7. Maintain service contract to notify parents of truancy & excessive absences through Attention to Attendance (A2A) web based notification and tracking system including intervention and SARB documentation. • Translate all materials into home languages for families of ELs.	7. Maintain service contract to notify parents of truancy & excessive absences through Attention to Attendance (A2A) web based notification and tracking system including intervention and SARB documentation. • Translate all materials into home languages for families of ELs.	7. Maintain service contract to notify parents of truancy & excessive absences through Attention to Attendance (A2A) web based notification and tracking system including intervention and SARB documentation. • Translate all materials into home languages for families of ELs.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$80,000	Amount	$80,000	Amount	$80,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures A2A Software License	Budget Reference	5000-5999: Services And Other Operating Expenditures A2A Software License	Budget Reference	5000-5999: Services And Other Operating Expenditures A2A Software License

Action 10

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ All	☐ Students with Disabilities	☒ McKinney-Vento
Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ English Learners	☒ Foster Youth	☒ Low Income			
Scope of Services	☐ LEA-wide	☐ Schoolwide	OR	☐ Limited to Unduplicated Student Group(s)		
Location(s)	☐ All Schools	☐ Specific Schools:		☐ Specific Grade spans:		

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
8. For low income pupils and foster youth and homeless (McKinney-Vento) youth, provide staffing to facilitate enrollment and access to services. Training of Child Welfare & Attendance staff and school staff including Office staff & Administrators on providing access and support to families. Training is offered outside of the work day and staff is compensated at applicable hourly rate.	8. For low income pupils and foster youth and homeless (McKinney-Vento) youth, provide staffing to facilitate enrollment and access to services. Training of Child Welfare & Attendance staff and school staff including Office staff & Administrators on providing access and support to families. Training is offered outside of the work day and staff is compensated at applicable hourly rate.	8. For low income pupils and foster youth and homeless (McKinney-Vento) youth, provide staffing to facilitate enrollment and access to services. Training of Child Welfare & Attendance staff and school staff including Office staff & Administrators on providing access and support to families. Training is offered outside of the work day and staff is compensated at applicable hourly rate.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$173,259	Amount	$173,259	Amount	$173,259
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries CWA Classified Staff	Budget Reference	2000-2999: Classified Personnel Salaries CWA Classified Staff	Budget Reference	2000-2999: Classified Personnel Salaries CWA Classified Staff
Amount	$50,309	Amount	$54,122	Amount	$58,996
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Action 11

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: ☐ All ☐ Students with Disabilities ☒ Teen Parents

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: ☐ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
9. Support teen parents with child care during the school day. Teen parent child care center is located on the Tennyson High School campus. Provide 1.0 FTE certificated and paraeducator support staff.	9. Support teen parents with child care during the school day. Teen parent child care center is located on the Tennyson High School campus. Provide 1.0 FTE certificated and paraeducator support staff.	9. Support teen parents with child care during the school day. Teen parent child care center is located on the Tennyson High School campus. Provide 1.0 FTE certificated and paraeducator support staff.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$81,944	Amount	$81,944	Amount	$81,944
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	$36,634	Amount	$36,634	Amount	$36,634

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	$28,229	Amount	$30,085	Amount	$32,586
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

Estimated Supplemental and Concentration Grant Funds:	$36,852,093	Percentage to Increase or Improve Services:	23.88%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

Hayward Unified School District offers a variety of programs and services to provide for the needs of all students and unduplicated pupils (English Learners, those who are low income and foster youth). The programs and services are described throughout the LCAP and specific services directed to the unduplicated pupil groups are identified as such. Due to the high percentage of unduplicated pupils in Hayward Unified School District, with a current level of 75%, many of our strategies are directed to benefit all students. The Hayward Unified School District Local Control Accountability Plan is anchored by the four board priorities and further describes the goals and strategies we have for all of our students and for the unduplicated pupils.

In 2013 the HUSD Board of Education identified four priorities:

1. Financial and operational decisions will be driven by student success and district priorities and goals
2. Ensure all students graduate college and/or career ready
3. Create a safe and positive school climate
4. Engage students, staff, families and community to support student achievement and success

To continue to attract and retain staff at every level of the organization, HUSD offers competitive compensation. Further, HUSD continues to invest funds to ensure that our teachers are well equipped to provide instruction and support to ensure that students master the Common Core State Standards, use technology tools to enhance instruction and incorporate strategies to address the literacy needs of our students. In addition, HUSD continues to invest in the professional development of our staff to improve school climate through the implementation of Restorative Justice (RJ) and Positive Behavior Intervention System (PBIS), Full Service Community Schools, Coordination of Services Teams (COST), and Safe and Inclusive Schools. The community places value on retention of staffing at all levels of the organization to ensure continuity and coherence of programs and services.

To ensure that students make progress and achieve mastery of the Common Core State Standards provide additional access to technology, investing in teacher professional development, and the purchase of materials and supplies. Professional Learning Community (PLC) is a structure staff use to collaborate about student learning, and HUSD has partnered with Noelle Apostol-Colin and The Art of Coaching Teams to support site-based teams of teachers and staff as they work on improving student achievement and addressing student needs with appropriate interventions and accelerations. HUSD is also providing students with smaller class sizes in Algebra to ensure that students pass Algebra the first time taken.

To ensure that English Learners make progress toward proficiency in English and have a pathway to college and careers, HUSD has provided additional staffing such as English Learner Specialists/Intervention Teacher (.5 FTE to schools with fewer than 250 English Learners; 1.0 FTE to schools with 250 or more English

Learners), translation and interpretation services, staffing of the Student Information and Assessment Center, provided bilingual certificated and classified staffing, purchased relevant curricular materials, provided a Newcomer program (World House) at Chavez MS and Tennyson HS with specialized programming and additional staffing, Bilingual and Sheltered core content courses, and Bilingual and Dual Language Immersion (in English/Spanish and English/Mandarin) programs at the elementary level -- and an English/Mandarin Pathway that extends from Stonebrae Elementary School to Bret Harte Middle School, and on to Hayward High School.

To increase college and career readiness, HUSD is expanding access to the Puente Project, Advancement via Individual Determination (AVID), and continues to provide College Bound Hayward (college preparation curriculum) for students and parents. These programs are offered to ensure the the students and parents (unduplicated pupils, underserved students, and those who are the first generation in the family to attend college), have the tools and information they need to ensure a pathway to college and careers. HUSD is also providing students with access to broader curriculum by increasing elective sections, offering more Advanced Placement and more support for Gifted and Talented Education. In addition, HUSD will continue implementing the plan to expand blended learning opportunities.

To ensure a safe and positive school climate HUSD provides additional staffing to develop Restorative Justice practices at the secondary level and Positive Behavior Intervention System at the elementary level. In addition, each school site maintains a Coordination of Services Team (COST) to ensure student needs are met. Counseling services are provided at the elementary and secondary level with 33.65 full time equivalents (FTE). In partnership with the Hayward Promise Neighborhood (HPN), HUSD is investing in building the Full Service Community Schools model. In addition, psychologists and nurses and campus supervisors provide supports to students, teachers and parents.

To engage students, families, and the community, HUSD offers a variety of parent engagement strategies including Parent University, a summer institute, 2nd Chance at College, Family Literacy workshops, and in partnership with the Hayward Promise Neighborhood, the Parent Project and Loving Solutions. Parent Outreach Workers meet monthly to collaborate about parent outreach activities and several sites host a staffed Parent Center. The African American Student Achievement Initiative (AASAI) is a comprehensive parent engagement strategy to engage and support African American parents and students. The Student and Parent Ambassadors are the Superintendent's student advisory committee with both a student and parent representing each school.

HUSD provides programs and services to ensure that unduplicated pupils are provided with increased services and supports in proportion to the programs and services provided to all students. The strategies identified are research-based and evaluated for quality of implementation and student outcomes.

Goal 1: Attract and retain staff who use strategies and tools to ensure English Learners, low income, and foster youth are provided with the instructional supports needed; provide bilingual staffing at all levels of the organization; provide translation and interpretation services in languages needed and ensure that teachers and administrators needing induction are provided with opportunity to clear their credential. Provide assessment and accountability staffing to ensure that progress and outcomes of the unduplicated pupils is monitored and reported.

Goal 2.0: Provide additional college and career readiness supports including AVID, Puente Project, and College Bound Hayward, with outreach toward and enrollment of unduplicated pupils,students with IEPs, African American, and Latino students.

Goal 2.1: Provide additional sections and staffing to ensure unduplicated pupils, African American, Latino, and students with exceptional needs have expanded access to accelerated courses such as Advanced Placement and elective programs such as music and arts, and STEAM offerings.

Goal 2.2: Provide additional academic supports including: summer session and credit recovery, Leveled Literacy in elementary, ELL Academy, 45-60 minutes of Academic Language Development daily, English Learner Specialists who provide direct student support, teacher support, curriculum development and monitoring of English Learner progress, provide additional staffing and bilingual coursework to the newcomer program at the secondary level (World House), additional funds to school sites to provide intervention/acceleration opportunities before, during and after school, and teacher professional development focused on implementation of the Common Core State Standards, Next Generation Science Standards, and Integrated and Designated ELD.

Goal 3: To reach the goal of reducing student loss of learning opportunities and increase student engagement, provide additional staffing to train and support site staff in Restorative Justice and Positive Behavior Intervention System, provide counseling and health services including trauma informed care, maintain Coordination of Services Teams at sites to provide case management, support site teams offering the Full Service Community Schools model, provide more access to blended learning opportunities, provide campus safety officers and safety training.

Goal 4: To engage parents and community in support of student learning and improved outcomes, over and above parent outreach initiatives already available to parents, provide Parent University (an umbrella of services and supports directed to parents), support the collaboration of site-based Parent Outreach Workers, support the collaboration of the African American Student Achievement Initiative (AASAI), engage students in youth development and empowerment through the Student Ambassadors Program, engage parents to provide direct feedback to the Superintendent via the Parent Ambassador Program, engage the community in attendance awareness and outreach to truant students and their families, and provide site-based child care services to support teen parents.

Following is a summary of how the Supplemental and Concentration funds have been allocated to increase and improve services to unduplicated pupils.

Supplemental and Concentration funds are used to provide services and personnel above and beyond the core. With the highest unduplicated pupil count in Alameda County, many of the services described in this plan are directed at "all" students. Investing in our staff through robust professional learning and competitive compensation are two of the key strategies toward improved student outcomes. Attracting and retaining highly qualified staff (teachers, administrators, and support staff) who are prepared to provide standards-aligned instruction, and the supports our students need, is a priority of HUSD. Further, partnering with with parents and community to provide students and families with services and opportunities outside of the classroom as well as on-campus advocacy are considered critical to HUSD and to our students' success.
re key strategies for continuous improvement.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) 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 funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, 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. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

Plan Summary
Annual Update
Stakeholder Engagement
Goals, Actions, and Services
Planned Actions/Services
Demonstration of Increased or Improved Services for Unduplicated Students

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year**: This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual (http://www.cde.ca.gov/fg/ac/sa/)*. (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Education Code identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student 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 specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, mark the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

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 applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. (Link to State Priorities)

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the LCAP Template Appendix, sections (a) through (d).

Planned Actions/Services

For each action/service, the LEA must complete either the section "For Actions/Services not contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement." The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by checking "All", "Students with Disabilities", or "Specific Student Group(s)". If "Specific Student Group(s)" is checked, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting "Specific Schools" and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", place a check mark next to "Limited to Student Groups".

For charter schools and single-school school districts, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting "Specific Schools" and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the "Action #" box for ease of reference.

New/Modified/Unchanged:

- Check "New" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check "Modified" if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Check "Unchanged" if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
    - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may check "Unchanged" and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school's budget that is submitted to the school's authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

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.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the Demonstration of Increased or Improved Services for Unduplicated Students table and mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

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 students as determined pursuant to 5 *CCR* 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* 15496(a)(7).

Consistent with the requirements of 5 *CCR* 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

A. The implementation of state board adopted academic content and performance standards for all students, which are:
    a. English Language Arts – Common Core State Standards for English Language Arts
    b. Mathematics – Common Core State Standards for Mathematics
    c. English Language Development
    d. Career Technical Education
    e. Health Education Content Standards
    f. History-Social Science
    g. Model School Library Standards
    h. Physical Education Model Content Standards
    i. Next Generation Science Standards
    j. Visual and Performing Arts
    k. World Language; and
B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
B. How the school district will promote parental participation in programs for unduplicated pupils; and
C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

A. Statewide assessments;
B. The Academic Performance Index;
C. The percentage of pupils who have successfully completed courses that satisfy UC or CSU entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
D. The percentage of English learner pupils who make progress toward English proficiency as measured by the CELDT;
E. The English learner reclassification rate;
F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

A. School attendance rates;
B. Chronic absenteeism rates;

C. Middle school dropout rates;
D. High school dropout rates; and
E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

A. Pupil suspension rates;
B. Pupil expulsion rates; and
C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

A. S broad course of study including courses described under Sections 51210 and 51220(a)-(i), as applicable;
B. Programs and services developed and provided to unduplicated pupils; and
C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under Sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

A. Working with the county child welfare agency to minimize changes in school placement
B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

A. Local priority goals; and
B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *Education Code* sections 52060 and 52066, as applicable to type of LEA, 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).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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, or 47606.5, as applicable, 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?

Guiding Questions: Goals, Actions, and Services

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
4) What are the LEA's goal(s) to address any locally-identified priorities?
5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site 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 bgroups 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 school sites?
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 school sites, 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?

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	48,177,495.00	48,682,023.00	51,599,013.00	50,412,315.00	51,392,943.00	153,404,271.00
	0.00	0.00	0.00	0.00	121,593.00	121,593.00
Base	7,621,006.00	6,536,488.00	7,772,021.00	8,684,609.00	8,951,932.00	25,408,562.00
California Career Pathways Trust	1,268,587.00	1,088,205.00	504,564.00	0.00	0.00	504,564.00
California Partnership Academies	0.00	0.00	70,638.00	70,638.00	70,638.00	211,914.00
Grant Fund	0.00	0.00	308,567.00	21,600.00	21,600.00	351,767.00
Locally Defined (Bond Funds, Foundation Funds, etc)	0.00	1,155,580.00	1,000,000.00	300,000.00	300,000.00	1,600,000.00
Lottery	850,000.00	1,118,399.00	1,052,000.00	1,052,000.00	1,052,000.00	3,156,000.00
Supplemental and Concentration	36,852,093.00	36,607,240.00	39,304,208.00	38,675,586.00	39,245,047.00	117,224,841.00
Title I	249,993.00	789,731.00	783,015.00	792,412.00	804,225.00	2,379,652.00
Title II	493,500.00	699,980.00	170,000.00	170,000.00	170,000.00	510,000.00
Title III	842,316.00	686,400.00	634,000.00	645,470.00	655,908.00	1,935,378.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	48,177,495.00	48,682,023.00	51,599,013.00	50,412,315.00	51,392,943.00	153,404,271.00
	0.00	0.00	0.00	28,629.00	121,593.00	150,222.00
1000-1999: Certificated Personnel Salaries	25,008,765.00	24,927,953.00	25,986,091.00	25,156,418.00	25,156,418.00	76,298,927.00
2000-2999: Classified Personnel Salaries	5,818,589.00	6,928,923.00	7,364,343.00	7,240,574.00	7,269,203.00	21,874,120.00
3000-3999: Employee Benefits	5,648,083.00	6,252,671.00	7,066,260.00	7,360,643.00	8,009,778.00	22,436,681.00
4000-4999: Books And Supplies	3,723,518.00	3,542,358.00	3,582,973.00	2,901,705.00	2,901,605.00	9,386,283.00
5000-5999: Services And Other Operating Expenditures	2,233,930.00	2,330,999.00	2,038,636.00	2,038,636.00	1,962,636.00	6,039,908.00
5800: Professional/Consulting Services And Operating Expenditures	0.00	0.00	267,600.00	267,600.00	343,600.00	878,800.00
6000-6999: Capital Outlay	26,610.00	199,119.00	26,610.00	26,610.00	26,610.00	79,830.00
8980-8999: Contributions	5,718,000.00	4,500,000.00	5,266,500.00	5,391,500.00	5,601,500.00	16,259,500.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	48,177,495.00	48,682,023.00	51,599,013.00	50,412,315.00	51,392,943.00	153,404,271.00
		0.00	0.00	0.00	0.00	121,593.00	121,593.00
	Supplemental and Concentration	0.00	0.00	0.00	28,629.00	0.00	28,629.00
1000-1999: Certificated Personnel Salaries	Base	1,039,939.00	835,230.00	548,467.00	748,467.00	748,467.00	2,045,401.00
1000-1999: Certificated Personnel Salaries	California Career Pathways Trust	742,327.00	442,348.00	250,825.00	0.00	0.00	250,825.00
1000-1999: Certificated Personnel Salaries	California Partnership Academies	0.00	0.00	26,083.00	26,083.00	26,083.00	78,249.00
1000-1999: Certificated Personnel Salaries	Grant Fund	0.00	0.00	233,773.00	0.00	0.00	233,773.00
1000-1999: Certificated Personnel Salaries	Locally Defined (Bond Funds, Foundation Funds, etc)	0.00	0.00	200,000.00	0.00	0.00	200,000.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	22,205,177.00	22,114,365.00	23,734,399.00	23,389,324.00	23,389,324.00	70,513,047.00
1000-1999: Certificated Personnel Salaries	Title I	217,780.00	582,613.00	544,841.00	544,841.00	544,841.00	1,634,523.00
1000-1999: Certificated Personnel Salaries	Title II	428,500.00	587,741.00	170,000.00	170,000.00	170,000.00	510,000.00
1000-1999: Certificated Personnel Salaries	Title III	375,042.00	365,656.00	277,703.00	277,703.00	277,703.00	833,109.00
2000-2999: Classified Personnel Salaries	Base	527,015.00	1,238,962.00	1,398,514.00	1,398,514.00	1,398,514.00	4,195,542.00
2000-2999: Classified Personnel Salaries	California Career Pathways Trust	65,300.00	76,963.00	75,527.00	0.00	0.00	75,527.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	4,937,291.00	5,386,548.00	5,689,836.00	5,641,594.00	5,670,223.00	17,001,653.00
2000-2999: Classified Personnel Salaries	Title I	8,743.00	68,699.00	17,668.00	17,668.00	17,668.00	53,004.00
2000-2999: Classified Personnel Salaries	Title III	280,240.00	157,751.00	182,798.00	182,798.00	182,798.00	548,394.00
3000-3999: Employee Benefits	Base	265,870.00	399,352.00	438,790.00	462,746.00	520,069.00	1,421,605.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
3000-3999: Employee Benefits	California Career Pathways Trust	0.00	106,878.00	78,212.00	0.00	0.00	78,212.00
3000-3999: Employee Benefits	California Partnership Academies	0.00	0.00	4,387.00	4,387.00	4,387.00	13,161.00
3000-3999: Employee Benefits	Grant Fund	0.00	0.00	53,194.00	0.00	0.00	53,194.00
3000-3999: Employee Benefits	Supplemental and Concentration	5,225,309.00	5,401,933.00	6,261,261.00	6,642,227.00	7,211,788.00	20,115,276.00
3000-3999: Employee Benefits	Title I	23,470.00	117,909.00	117,187.00	126,584.00	138,397.00	382,168.00
3000-3999: Employee Benefits	Title II	45,000.00	112,239.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Title III	88,434.00	114,360.00	113,229.00	124,699.00	135,137.00	373,065.00
4000-4999: Books And Supplies	Base	1,218,280.00	260,905.00	119,000.00	682,632.00	682,632.00	1,484,264.00
4000-4999: Books And Supplies	California Career Pathways Trust	294,102.00	248,247.00	100,000.00	0.00	0.00	100,000.00
4000-4999: Books And Supplies	California Partnership Academies	0.00	0.00	17,900.00	17,900.00	17,900.00	53,700.00
4000-4999: Books And Supplies	Locally Defined (Bond Funds, Foundation Funds, etc)	0.00	980,500.00	724,000.00	224,000.00	224,000.00	1,172,000.00
4000-4999: Books And Supplies	Lottery	850,000.00	1,118,399.00	1,052,000.00	1,052,000.00	1,052,000.00	3,156,000.00
4000-4999: Books And Supplies	Supplemental and Concentration	1,296,136.00	882,055.00	1,412,684.00	767,784.00	767,684.00	2,948,152.00
4000-4999: Books And Supplies	Title I	0.00	10,075.00	103,319.00	103,319.00	103,319.00	309,957.00
4000-4999: Books And Supplies	Title III	65,000.00	42,177.00	54,070.00	54,070.00	54,070.00	162,210.00
5000-5999: Services And Other Operating Expenditures	Base	5,400.00	0.00	750.00	750.00	750.00	2,250.00
5000-5999: Services And Other Operating Expenditures	California Career Pathways Trust	166,858.00	189,730.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	California Partnership Academies	0.00	0.00	22,268.00	22,268.00	22,268.00	66,804.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5000-5999: Services And Other Operating Expenditures	Locally Defined (Bond Funds, Foundation Funds, etc)	0.00	0.00	76,000.00	76,000.00	0.00	152,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	2,008,072.00	2,124,378.00	1,933,418.00	1,933,418.00	1,933,418.00	5,800,254.00
5000-5999: Services And Other Operating Expenditures	Title I	0.00	10,435.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Title II	20,000.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Title III	33,600.00	6,456.00	6,200.00	6,200.00	6,200.00	18,600.00
5800: Professional/Consulting Services And Operating Expenditures	Grant Fund	0.00	0.00	21,600.00	21,600.00	21,600.00	64,800.00
5800: Professional/Consulting Services And Operating Expenditures	Locally Defined (Bond Funds, Foundation Funds, etc)	0.00	0.00	0.00	0.00	76,000.00	76,000.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	0.00	0.00	246,000.00	246,000.00	246,000.00	738,000.00
6000-6999: Capital Outlay	California Career Pathways Trust	0.00	24,039.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	Locally Defined (Bond Funds, Foundation Funds, etc)	0.00	175,080.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	Supplemental and Concentration	26,610.00	0.00	26,610.00	26,610.00	26,610.00	79,830.00
8980-8999: Contributions	Base	4,564,502.00	3,802,039.00	5,266,500.00	5,391,500.00	5,601,500.00	16,259,500.00
8980-8999: Contributions	Supplemental and Concentration	1,153,498.00	697,961.00	0.00	0.00	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal				
Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	8,512,781.00	8,639,277.00	8,777,467.00	25,929,525.00
Goal 2	7,529,795.00	7,473,045.00	7,734,662.00	22,737,502.00
Goal 3	1,432,289.00	645,859.00	653,209.00	2,731,357.00
Goal 4	1,198,999.00	1,204,657.00	1,209,537.00	3,613,193.00
Goal 5	19,700,065.00	19,092,075.00	19,478,346.00	58,270,486.00
Goal 6	12,176,004.00	12,299,845.00	12,466,466.00	36,942,315.00
Goal 7	1,049,080.00	1,057,557.00	1,073,256.00	3,179,893.00

* Totals based on expenditure amounts in goal and annual update sections.

CRITERIA AND STANDARDS REVIEW

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):	19,795
District's ADA Standard Percentage Level:	**1.0%**

1A. Calculating the District's ADA Variances

DATA ENTRY: For the Third, 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 Third, Second, and First Prior Years. All other data are extracted.

*Please note for FY 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 A, Lines A4 and C4)*	Estimated/Unaudited Actuals Funded ADA (Form A, Lines A4 and C4)	ADA Variance Level (If Budget is greater than Actuals, else N/A)	Status
Third Prior Year (2014-15)				
District Regular	20,071	20,072		
Charter School				
Total ADA	**20,071**	**20,072**	**N/A**	**Met**
Second Prior Year (2015-16)				
District Regular	20,070	20,060		
Charter School				
Total ADA	**20,070**	**20,060**	**0.0%**	**Met**
First Prior Year (2016-17)				
District Regular	19,834	19,795		
Charter School		0		
Total ADA	**19,834**	**19,795**	**0.2%**	**Met**
Budget Year (2017-18)				
District Regular	19,795			
Charter School	0			
Total ADA	**19,795**			

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): 19,795

District's Enrollment Standard Percentage Level: **1.0%**

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 all fiscal years.

Fiscal Year	Enrollment Budget	Enrollment CBEDS Actual	Enrollment Variance Level (If Budget is greater than Actual, else N/A)	Status
Third Prior Year (2014-15)				
District Regular	20,752	20,945		
Charter School				
Total Enrollment	**20,752**	**20,945**	**N/A**	**Met**
Second Prior Year (2015-16)				
District Regular	20,996	20,945		
Charter School				
Total Enrollment	**20,996**	**20,945**	**0.2%**	**Met**
First Prior Year (2016-17)				
District Regular	20,850	20,771		
Charter School				
Total Enrollment	**20,850**	**20,771**	**0.4%**	**Met**
Budget Year (2017-18)				
District Regular	20,771			
Charter School				
Total Enrollment	**20,771**			

2B. Comparison of District Enrollment to the Standard

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

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

Explanation:
(required if NOT met)

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

Explanation:
(required if NOT met)

3. CRITERION: ADA to Enrollment

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

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

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

Fiscal Year	P-2 ADA Estimated/Unaudited Actuals (Form A, Lines A4 and C4)	Enrollment CBEDS Actual (Criterion 2, Item 2A)	Historical Ratio of ADA to Enrollment
Third Prior Year (2014-15)			
District Regular	20,071	20,945	
Charter School		0	
Total ADA/Enrollment	**20,071**	**20,945**	**95.8%**
Second Prior Year (2015-16)			
District Regular	19,929	20,945	
Charter School			
Total ADA/Enrollment	**19,929**	**20,945**	**95.1%**
First Prior Year (2016-17)			
District Regular	19,795	20,771	
Charter School	0		
Total ADA/Enrollment	**19,795**	**20,771**	**95.3%**
		Historical Average Ratio:	95.4%
		District's ADA to Enrollment Standard (historical average ratio plus 0.5%):	**95.9%**

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

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

Fiscal Year	Estimated P-2 ADA Budget (Form A, Lines A4 and C4)	Enrollment Budget/Projected (Criterion 2, Item 2A)	Ratio of ADA to Enrollment	Status
Budget Year (2017-18)				
District Regular	19,795	20,771		
Charter School	0			
Total ADA/Enrollment	**19,795**	**20,771**	**95.3%**	**Met**
1st Subsequent Year (2018-19)				
District Regular	19,795	20,771		
Charter School				
Total ADA/Enrollment	**19,795**	**20,771**	**95.3%**	**Met**
2nd Subsequent Year (2019-20)				
District Regular	19,795	20,771		
Charter School				
Total ADA/Enrollment	**19,795**	**20,771**	**95.3%**	**Met**

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

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

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

Explanation:
(required if NOT met)

4. CRITERION: LCFF Revenue

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

For basic aid districts, projected LCFF revenue has not changed from the prior fiscal year by more than the percent change in property tax revenues plus or minus one percent.

For districts funded by necessary small school formulas, projected LCFF revenue has not changed from the prior fiscal year amount by more than the district's gap funding or COLA[1] and its economic recovery target payment, plus or minus one percent.

[1]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 (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
LCFF Target (Reference Only)		202,062,545.00	205,228,034.00	211,131,456.00

Step 1 - Change in Population	Prior Year (2016-17)	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
a. ADA (Funded) (Form A, lines A6 and C4)	19,794.56	19,794.56	19,794.56	19,794.56
b. Prior Year ADA (Funded)		19,794.56	19,794.56	19,794.56
c. Difference (Step 1a minus Step 1b)		0.00	0.00	0.00
d. Percent Change Due to Population (Step 1c divided by Step 1b)		0.00%	0.00%	0.00%

Step 2 - Change in Funding Level				
a. Prior Year LCFF Funding		191,562,008.00	196,179,112.00	202,651,808.00
b1. COLA percentage (if district is at target)	Not Applicable			
b2. COLA amount (proxy for purposes of this criterion)	Not Applicable	0.00	0.00	0.00
c. Gap Funding (if district is not at target)		4,617,072.00	6,472,687.00	6,233,436.00
d. Economic Recovery Target Funding (current year increment)				
e. Total (Lines 2b2 or 2c, as applicable, plus Line 2d)		4,617,072.00	6,472,687.00	6,233,436.00
f. Percent Change Due to Funding Level (Step 2e divided by Step 2a)		2.41%	3.30%	3.08%

Step 3 - Total Change in Population and Funding Level (Step 1d plus Step 2f)		2.41%	3.30%	3.08%
LCFF Revenue Standard (Step 3, plus/minus 1%):		**1.41% to 3.41%**	**2.30% to 4.30%**	**2.08% to 4.08%**

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 (2016-17)	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
Projected Local Property Taxes (Form 01, Objects 8021 - 8089)	58,790,522.00	58,790,522.00	58,790,522.00	58,790,522.00
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 (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
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 (2016-17)	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
LCFF Revenue (Fund 01, Objects 8011, 8012, 8020-8089)	196,786,489.00	201,706,989.00	208,179,685.00	214,413,057.00
District's Projected Change in LCFF Revenue:		2.50%	3.21%	2.99%
LCFF Revenue Standard:		**1.41% to 3.41%**	**2.30% to 4.30%**	**2.08% to 4.08%**
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.

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

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Estimated/Unaudited Actuals - Unrestricted (Resources 0000-1999) Salaries and Benefits (Form 01, Objects 1000-3999)	Total Expenditures (Form 01, Objects 1000-7499)	Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures
Third Prior Year (2014-15)	125,855,256.61	141,954,054.03	88.7%
Second Prior Year (2015-16)	139,529,155.97	157,237,724.70	88.7%
First Prior Year (2016-17)	147,171,083.84	165,308,398.33	89.0%
		Historical Average Ratio:	88.8%

	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
District's Reserve Standard Percentage (Criterion 10B, Line 4):	3.0%	3.0%	3.0%
District's Salaries and Benefits Standard (historical average ratio, plus/minus the greater of 3% or the district's reserve standard percentage):	**85.8% to 91.8%**	**85.8% to 91.8%**	**85.8% to 91.8%**

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) 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)	Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures	Status
Budget Year (2017-18)	153,744,130.78	172,202,989.12	89.3%	Met
1st Subsequent Year (2018-19)	158,630,657.62	169,437,265.68	93.6%	Not Met
2nd Subsequent Year (2019-20)	163,401,423.62	174,418,155.66	93.7%	Not Met

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

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

1a. STANDARD NOT MET - Projected ratio(s) of unrestricted salary and benefit costs to total unrestricted expenditures are outside the standard in one or more of the budget or two subsequent fiscal years. Provide reasons why the projection(s) exceed the standard, a description of the methods and assumptions used in projecting salaries and benefits, and what changes, if any, will be made to bring the projected salary and benefit costs within the standard.

Explanation:
(required if NOT met)

See MYP B10. $7.8 million is budgeted as a planned reduction in order to meet the 3% minimum reserve requirement. Such reductions will be determined through a process with stakeholder engagement early in 2017-18 and implemented at the beginning of 2018-19. After that process, the percentage of salaries and benefits will likely be within the range; however, the increases in PERS and STRS are resulting in a dramatic rise in the cost of salaries and benefits as a % of total expenditures.

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 (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
1. District's Change in Population and Funding Level (Criterion 4A1, Step 3):	2.41%	3.30%	3.08%
2. District's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):	**-7.59% to 12.41%**	**-6.70% to 13.30%**	**-6.92% to 13.08%**
3. District's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	-2.59% to 7.41%	-1.70% to 8.30%	-1.92% to 8.08%

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 (2016-17)	21,853,262.54		
Budget Year (2017-18)	17,283,416.88	-20.91%	Yes
1st Subsequent Year (2018-19)	17,283,416.88	0.00%	No
2nd Subsequent Year (2019-20)	17,283,416.88	0.00%	No

Explanation: (required if Yes)
Reductions in federal revenue in 2017-18 are due to the end of the Hayward Promise Neighborhood Grant ($1.2 million); the anticipated decline in federally-funded after school program ($1.3 million) and the remainder resulting from carryover from 2015-16 to 2016-17; no carryover is budgeted for 2017-18 but will be adjusted at First Interim.

Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3)			
First Prior Year (2016-17)	28,493,262.39		
Budget Year (2017-18)	23,332,851.88	-18.11%	Yes
1st Subsequent Year (2018-19)	20,462,721.88	-12.30%	Yes
2nd Subsequent Year (2019-20)	20,462,721.88	0.00%	No

Explanation: (required if Yes)
Reductions in state revenue in 2017-18 compared to 2016-17 are primarily due to the reduction in one-time mandate cost reimbursements; the College and Career Readiness Block Grant and CPT Grant. In addition, 2016-17 state revenue includes carryover from 2015-16; no carryover is budgeted for 2017-18 but will be adjusted at First Interim. The reduction in 2018-19 compared to 2017-18 is due to the reduction in one-time mandate reimbursements.

Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4)			
First Prior Year (2016-17)	20,920,776.18		
Budget Year (2017-18)	18,586,075.93	-11.16%	Yes
1st Subsequent Year (2018-19)	18,586,075.93	0.00%	No
2nd Subsequent Year (2019-20)	18,586,075.93	0.00%	No

Explanation: (required if Yes)
Restricted local revenue has reduced due primarily to one-time donations and grants not anticipated for 2017-18 budget.

Books and Supplies (Fund 01, Objects 4000-4999) (Form MYP, Line B4)			
First Prior Year (2016-17)	9,927,448.34		
Budget Year (2017-18)	7,292,800.31	-26.54%	Yes
1st Subsequent Year (2018-19)	7,954,738.88	9.08%	Yes
2nd Subsequent Year (2019-20)	7,954,738.88	0.00%	No

Explanation: (required if Yes)
Reduction in Books & Supplies is due to the reduction in various restricted revenue sources as explained above.

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

First Prior Year (2016-17)	34,429,719.13		
Budget Year (2017-18)	30,163,851.92	-12.39%	Yes
1st Subsequent Year (2018-19)	31,034,766.59	2.89%	No
2nd Subsequent Year (2019-20)	30,836,670.86	-0.64%	No

Explanation: (required if Yes)
Reduction in Services & Other Operating is due to the reduction in various restricted revenue sources as explained above.

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 (2016-17)	71,267,301.11		
Budget Year (2017-18)	59,202,344.69	-16.93%	Not Met
1st Subsequent Year (2018-19)	56,332,214.69	-4.85%	Met
2nd Subsequent Year (2019-20)	56,332,214.69	0.00%	Met
Total Books and Supplies, and Services and Other Operating Expenditures (Criterion 6B)			
First Prior Year (2016-17)	44,357,167.47		
Budget Year (2017-18)	37,456,652.23	-15.56%	Not Met
1st Subsequent Year (2018-19)	38,989,505.47	4.09%	Met
2nd Subsequent Year (2019-20)	38,791,409.74	-0.51%	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)
Reductions in federal revenue in 2017-18 are due to the end of the Hayward Promise Neighborhood Grant ($1.2 million); the anticipated decline in federally-funded after school program ($1.3 million) and the remainder resulting from carryover from 2015-16 to 2016-17; no carryover is budgeted for 2017-18 but will be adjusted at First Interim.

Explanation: Other State Revenue (linked from 6B if NOT met)
Reductions in state revenue in 2017-18 compared to 2016-17 are primarily due to the reduction in one-time mandate cost reimbursements; the College and Career Readiness Block Grant and CPT Grant. In addition, 2016-17 state revenue includes carryover from 2015-16; no carryover is budgeted for 2017-18 but will be adjusted at First Interim. The reduction in 2018-19 compared to 2017-18 is due to the reduction in one-time mandate reimbursements.

Explanation: Other Local Revenue (linked from 6B if NOT met)
Restricted local revenue has reduced due primarily to one-time donations and grants not anticipated for 2017-18 budget.

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)
Reduction in Books & Supplies is due to the reduction in various restricted revenue sources as explained above.

Explanation: **Services and Other Exps** (linked from 6B if NOT met)
Reduction in Services & Other Operating is due to the reduction in various restricted revenue sources as explained above.

7. CRITERION: Facilities Maintenance

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

Determining the District's Compliance with the Contribution Requirement for EC Section 17070.75 as amended by AB 104 (Chapter 13, Statutes of 2015), effective 2017-18 to 2019-20 - Ongoing and Major Maintenance/Restricted Maintenance Account (OMMA/RMA)

NOTE: AB 104 (Chapter 13, Statutes of 2015) requires the district to deposit into the account, for the 2017-18 to 2019-20 fiscal years, a minimum amount that is the greater of the following amounts:

A. The lesser of three percent of the total general fund expenditures and other financing uses for that fiscal year or the amount that the district deposited into the account for the 2014-15 fiscal year; or

B. Two percent of the total general fund expenditures and other financing uses for that fiscal year.

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

1. a. For districts that are the AU of a SELPA, do you choose to exclude revenues that are passed through to participating members of the SELPA from the OMMA/RMA required minimum contribution calculation?

   b. Pass-through revenues and apportionments that may be excluded from the OMMA/RMA calculation per EC Section 17070.75(b)(2)(D) (Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223): 0.00

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

a. Budgeted Expenditures and Other Financing Uses (Form 01, objects 1000-7999)	261,632,424.69			
b. Plus: Pass-through Revenues and Apportionments (Line 1b, if line 1a is No)		3% of Total Current Year General Fund Expenditures and Other Financing Uses (Line 2c times 3%)	Amount Deposited[1] for 2014-15 Fiscal Year	Lesser of: 3% or 2014-15 amount
c. Net Budgeted Expenditures and Other Financing Uses	261,632,424.69	7,848,972.74	3,802,038.81	3,802,038.81

d. Required Minimum Contribution	2% of Total Current Year General Fund Expenditures and Other Financing Uses (Line 2c times 2%)	Required Minimum Contribution/ Greater of: Lesser of 3% or 2014-15 amount or 2%
	5,232,648.49	5,232,648.49

	Budgeted Contribution[1] to the Ongoing and Major Maintenance Account	Status
e. OMMA/RMA Contribution	5,266,500.00	Met

[1] Fund 01, Resource 8150, Objects 8900-8999

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

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

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

8. CRITERION: Deficit Spending

STANDARD: Unrestricted deficit spending (total unrestricted expenditures and other financing uses is greater than total unrestricted revenues and other financing sources) as a percentage of total unrestricted expenditures and other financing uses, has not exceeded one-third of the district's available reserves[1] as a percentage of total expenditures and other financing uses[2] 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 (2014-15)	Second Prior Year (2015-16)	First Prior Year (2016-17)
1. District's Available Reserve Amounts (resources 0000-1999)			
a. Reserve for Economic Uncertainties (Funds 01 and 17, Object 9789)	3,274,490.32	7,270,517.99	13,071,419.50
b. Unassigned/Unappropriated (Funds 01 and 17, Object 9790)	43,893.00	480,352.85	0.00
c. Negative General Fund Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999)	0.00	0.00	0.00
d. Available Reserves (Lines 1a through 1c)	3,318,383.32	7,750,870.84	13,071,419.50
2. Expenditures and Other Financing Uses			
a. District's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	223,925,713.06	242,762,925.51	269,129,402.71
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)	223,925,713.06	242,762,925.51	269,129,402.71
3. District's Available Reserve Percentage (Line 1d divided by Line 2c)	1.5%	3.2%	4.9%
District's Deficit Spending Standard Percentage Levels (Line 3 times 1/3):	**0.5%**	**1.1%**	**1.6%**

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

8B. Calculating the District's Deficit Spending Percentages

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Net Change in Unrestricted Fund Balance (Form 01, Section E)	Total Unrestricted Expenditures and Other Financing Uses (Form 01, Objects 1000-7999)	Deficit Spending Level (If Net Change in Unrestricted Fund Balance is negative, else N/A)	Status
Third Prior Year (2014-15)	(4,102,094.87)	142,513,133.03	2.9%	Not Met
Second Prior Year (2015-16)	9,509,124.65	157,650,050.48	N/A	Met
First Prior Year (2016-17)	(437,511.39)	165,443,398.33	0.3%	Met
Budget Year (2017-18) (Information only)	(5,216,263.00)	172,337,989.12		

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)

Due to the lack of sufficient revenue at the State level, the State did not provide the required level of funding to the District from 2007-08 through 202-13, forcing the District to cut cots. All employees assisted the District in such cuts through reduced resulting from furloughs in addition to staffing reductions. To retain its valued teachers, support staff and administrators in order to provide stability for students and parents, the District agreed to 4.5% and 2% compensation increases in 2013-14 and 2014-15, respectively, resulting in deficit spending in 2014-15.

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): 19,795

District's Fund Balance Standard Percentage Level: 1.0%

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) Original Budget	Estimated/Unaudited Actuals	Beginning Fund Balance Variance Level (If overestimated, else N/A)	Status
Third Prior Year (2014-15)	8,071,230.76	8,222,914.75	N/A	Met
Second Prior Year (2015-16)	3,179,663.10	4,120,819.88	N/A	Met
First Prior Year (2016-17)	12,478,865.69	13,629,944.53	N/A	Met
Budget Year (2017-18) (Information only)	13,192,433.14			

[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 reserves[1] for any of the budget year or two subsequent fiscal years are not less than the following percentages or amounts[2] as applied to total expenditures and other financing uses[3]:

DATA ENTRY: Budget Year data are extracted. If Form MYP exists, 1st and 2nd Subsequent Year data will be extracted. If not, enter district regular ADA and charter school 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 (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
District Estimated P-2 ADA (Budget Year, Form A, Lines A4 and C4. Subsequent Years, Form MYP, Line F2, if available.)	19,795	19,795	19,795
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? No
2. If you are the SELPA AU and are excluding special education pass-through funds:
   a. Enter the name(s) of the SELPA(s):

	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
b. Special Education Pass-through Funds (Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223)	0.00	0.00	0.00

10B. Calculating the District's Reserve Standard

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

	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
1. Expenditures and Other Financing Uses (Fund 01, objects 1000-7999) (Form MYP, Line B11)	261,632,424.69	260,372,585.22	266,089,446.47
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)	261,632,424.69	260,372,585.22	266,089,446.47
4. Reserve Standard Percentage Level	3%	3%	3%
5. Reserve Standard - by Percent (Line B3 times Line B4)	7,848,972.74	7,811,177.56	7,982,683.39
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)**	**7,848,972.74**	**7,811,177.56**	**7,982,683.39**

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 (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
1. General Fund - Stabilization Arrangements (Fund 01, Object 9750) (Form MYP, Line E1a)	0.00		
2. General Fund - Reserve for Economic Uncertainties (Fund 01, Object 9789) (Form MYP, Line E1b)	7,862,170.14	8,047,272.34	8,209,925.56
3. General Fund - Unassigned/Unappropriated Amount (Fund 01, Object 9790) (Form MYP, Line E1c)	0.00	0.00	0.00
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	0.00	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)	7,862,170.14	8,047,272.34	8,209,925.56
9. District's Budgeted Reserve Percentage (Information only) (Line 8 divided by Section 10B, Line 3)	3.01%	3.09%	3.09%
District's Reserve Standard (Section 10B, Line 7):	**7,848,972.74**	**7,811,177.56**	**7,982,683.39**
Status:	Met	Met	Met

10D. Comparison of District Reserve Amount to the Standard

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

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

Explanation:
(required if NOT met)

SUPPLEMENTAL INFORMATION

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

S1. Contingent Liabilities

1a. Does your district have any known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) that may impact the budget? — No

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

S2. Use of One-time Revenues for Ongoing Expenditures

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

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:

See MYP Item B10 for 2018-19 and 2019-20. The District must reduce its expenditure budget by $7.8 million or successfully obtain other revenue sources that can cover the rising cost of salaries and benefits. The District is already developing a plan to engage stakeholders in the process of identify ways to balance its budget with the resulting plan to be implemented no later than the beginning of 2018-19 fiscal year.

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 (2016-17)	(37,931,661.98)			
Budget Year (2017-18)	(39,957,047.76)	2,025,385.78	5.3%	Met
1st Subsequent Year (2018-19)	(40,923,972.00)	966,924.24	2.4%	Met
2nd Subsequent Year (2019-20)	(42,198,903.00)	1,274,931.00	3.1%	Met
1b. **Transfers In, General Fund ***				
First Prior Year (2016-17)	0.00			
Budget Year (2017-18)	0.00	0.00	0.0%	Met
1st Subsequent Year (2018-19)	0.00	0.00	0.0%	Met
2nd Subsequent Year (2019-20)	0.00	0.00	0.0%	Met
1c. **Transfers Out, General Fund ***				
First Prior Year (2016-17)	135,000.00			
Budget Year (2017-18)	135,000.00	0.00	0.0%	Met
1st Subsequent Year (2018-19)	135,000.00	0.00	0.0%	Met
2nd Subsequent Year (2019-20)	135,000.00	0.00	0.0%	Met

1d. **Impact of Capital Projects**
Do you have any capital projects that may impact the general fund operational budget? No

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

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

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

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

Explanation:
(required if NOT met)

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

Explanation:
(required if NOT met)

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

Explanation:
(required if NOT met)

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

Project Information:
(required if YES)

S6. Long-term Commitments

Identify all existing and new multiyear commitments[1] 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) — Yes

2. If Yes to item 1, list all new and existing multiyear commitments and required annual debt service amounts. Do not include long-term commitments for postemployment benefits other than pensions (OPEB); OPEB is disclosed in item S7A.

Type of Commitment	# of Years Remaining	SACS Fund and Object Codes Used For: Funding Sources (Revenues)	Debt Service (Expenditures)	Principal Balance as of July 1, 2017
Capital Leases	1	Fund 01	7438-7439	42,014
Certificates of Participation	15	Fund 25	7438-7439	14,175,000
General Obligation Bonds	30	Fund 51	7433-7434	444,384,654
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences		Fund 01	1xxx-2xxx	1,600,000
Other Long-term Commitments (do not include OPEB):				
PG&E Loan	1	Fund 01 and Fund 11	7439	11,700
QZAB - Bank of Marin	4	Fund 01	7438-7439	4,437,647
TOTAL:				464,651,015

Type of Commitment (continued)	Prior Year (2016-17) Annual Payment (P & I)	Budget Year (2017-18) Annual Payment (P & I)	1st Subsequent Year (2018-19) Annual Payment (P & I)	2nd Subsequent Year (2019-20) Annual Payment (P & I)
Capital Leases	136,671	39,862	0	0
Certificates of Participation	1,235,704	1,234,554	1,237,804	1,235,304
General Obligation Bonds	24,514,878	26,663,599	26,667,068	22,855,243
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				
Other Long-term Commitments (continued):				
PG&E Loan	64,637	11,700	0	0
QZAB - Bank of Marin	657,656	937,324	417,776	448,480
Total Annual Payments:	26,609,546	28,887,039	28,322,648	24,539,027
Has total annual payment increased over prior year (2016-17)?		**Yes**	**Yes**	**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)

In 2017-18, the QZAB payments increase for one year and is funding with LCFF base dollars; the increase is included in the 2017-18 budget. It is expected that utility costs will decrease as result of the energy projects funded by the QZAB but such savings are not budgeted; if savings do occur it will assist the District in the reduction needed to reduce deficit spending. The increase in General Obligation Bonds is funded through Measure L assessments to property owners.

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

The normal retirement benefit is earned after age 55 with a minimum of 10 service years in the District; payment of one-party Kaiser Basic medical premium until age 65, then the Kaiser Medicare rate plus Medicare Part B premiums until age 70, then PERS minimum benefit only for life. 3 employees are grandfatthered with lifetime payment of one-party Kaiser Basic medical premium.

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

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

Self-Insurance Fund	Governmental Fund
0	0

4. OPEB Liabilities

a. OPEB actuarial accrued liability (AAL)	72,250,967.00
b. OPEB unfunded actuarial accrued liability (UAAL)	72,250,967.00
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	

5. OPEB Contributions

	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
a. OPEB annual required contribution (ARC) per actuarial valuation or Alternative Measurement Method	10,030,660.00	10,030,660.00	10,030,660.00
b. OPEB amount contributed (for this purpose, include premiums paid to a self-insurance fund) (funds 01-70, objects 3701-3752)	3,817,653.46	3,817,653.46	3,817,653.46
c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)	3,400,000.00	3,500,000.00	3,600,000.00
d. Number of retirees receiving OPEB benefits	410	415	420

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

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

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

   Yes

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

   The District is a member of the Schools Insurance Authority (SIA) Joint Powers Authority (JPA) for workers' compensation claims with a $1,000,000 self insured retention (SIR); for property insurance with a $100,000 SIR and for general liability with a $750,000 SIR. The equity in each SIA program sustains a greater than 90% confidence level. SIA has recently renewed their accreditation status with California's Association of JPA's (CAJPA) nd the Association of Governmental Risk Pools (AGRIP).Both associations have noted SIA's overall funding confidence level as "superior" according to their accreditation standards of excellence. The District pays premiums to SIA on a semi-annual basis. The District does not maintain a self-insuranternal services fund, nor does the District self-administer any insurance programs. For 2017-18, the District's worker's compensation premium is set at 2.031% of gross payroll costs; liability premiums are approximately $1,000,000 per year. Contrutions shown below reflect these amounts.

3. Self-Insurance Liabilities

a. Accrued liability for self-insurance programs	0.00
b. Unfunded liability for self-insurance programs	0.00

4. Self-Insurance Contributions

	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
a. Required contribution (funding) for self-insurance programs	3,473,756.00	4,473,259.00	4,473,259.00
b. Amount contributed (funded) for self-insurance programs	3,473,756.00	4,473,259.00	4,473,259.00

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) (2016-17)	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
Number of certificated (non-management) full-time-equivalent (FTE) positions	1,195.0	1,198.0	1,198.0	1,198.0

Certificated (Non-management) Salary and Benefit Negotiations

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

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

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

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

Negotiations Settled

2a. Per Government Code Section 3547.5(a), date of public disclosure board meeting: Jun 28, 2017

2b. Per Government Code Section 3547.5(b), was the agreement certified by the district superintendent and chief business official? Yes
If Yes, date of Superintendent and CBO certification: Jun 20, 2017

3. Per Government Code Section 3547.5(c), was a budget revision adopted to meet the costs of the agreement? No
If Yes, date of budget revision board adoption:

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

5. Salary settlement:

	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?	Yes	Yes	Yes
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

	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
7. Amount included for any tentative salary schedule increases			

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

	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
1. Are costs of H&W benefit changes included in the budget and MYPs?	Yes	Yes	Yes
2. Total cost of H&W benefits			
3. Percent of H&W cost paid by employer	0.0%	0.0%	0.0%
4. Percent projected change in H&W cost over prior year	0.0%	0.0%	0.0%

Certificated (Non-management) Prior Year Settlements

Are any new costs from prior year settlements included in the budget? No

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

If Yes, explain the nature of the new costs:

Certificated (Non-management) Step and Column Adjustments

	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
1. Are step & column adjustments included in the budget and MYPs?	Yes	Yes	Yes
2. Cost of step & column adjustments	0	0	0
3. Percent change in step & column over prior year	0.0%	0.0%	0.0%

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

	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
1. Are savings from attrition included in the budget and MYPs?	Yes	Yes	Yes
2. Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?			

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.):

The District pays dental insurance for all employees; it does not pay medical insurance for any employees

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) (2016-17)	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
Number of classified (non-management) FTE positions	741.2	742.7	742.7	742.7

Classified (Non-management) Salary and Benefit Negotiations

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

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

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

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

Negotiations Settled

2a. Per Government Code Section 3547.5(a), date of public disclosure board meeting: Jun 28, 2017

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: Jun 30, 2017

3. Per Government Code Section 3547.5(c), was a budget revision adopted to meet the costs of the agreement? No
   If Yes, date of budget revision board adoption:

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

5. Salary settlement:

	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
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

	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
7. Amount included for any tentative salary schedule increases			

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

		Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
1.	Are costs of H&W benefit changes included in the budget and MYPs?	Yes	Yes	Yes
2.	Total cost of H&W benefits			
3.	Percent of H&W cost paid by employer	0.0%	0.0%	0.0%
4.	Percent projected change in H&W cost over prior year	0.0%	0.0%	0.0%

Classified (Non-management) Prior Year Settlements

Are any new costs from prior year settlements included in the budget? No
If Yes, amount of new costs included in the budget and MYPs
If Yes, explain the nature of the new costs:

Classified (Non-management) Step and Column Adjustments

		Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
1.	Are step & column adjustments included in the budget and MYPs?	Yes	Yes	Yes
2.	Cost of step & column adjustments	518,478	543,239	554,103
3.	Percent change in step & column over prior year	2.0%		

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

		Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
1.	Are savings from attrition included in the budget and MYPs?	Yes	Yes	Yes
2.	Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?			

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) (2016-17)	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
Number of management, supervisor, and confidential FTE positions	148.7	145.7	144.7	144.7

Management/Supervisor/Confidential Salary and Benefit Negotiations

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

If Yes, complete question 2.

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

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

Negotiations Settled

2. Salary settlement:

	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?	Yes	Yes	Yes
Total cost of salary settlement			
% change in salary schedule from prior year (may enter text, such as "Reopener")			

Negotiations Not Settled

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

	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
4. Amount included for any tentative salary schedule increases			

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

	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
1. Are costs of H&W benefit changes included in the budget and MYPs?	Yes	Yes	Yes
2. Total cost of H&W benefits	0	0	0
3. Percent of H&W cost paid by employer	0.0%	0.0%	0.0%
4. Percent projected change in H&W cost over prior year	0.0%	0.0%	0.0%

Management/Supervisor/Confidential Step and Column Adjustments

	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
1. Are step & column adjustments included in the budget and MYPs?	Yes	Yes	Yes
2. Cost of step and column adjustments			
3. Percent change in step & column over prior year	1.0%	1.0%	1.0%

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

	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
1. Are costs of other benefits included in the budget and MYPs?	Yes	Yes	Yes
2. Total cost of other benefits			
3. Percent change in cost of other benefits over prior year	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 28, 2017

S10. LCAP Expenditures

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

DATA ENTRY: Click the appropriate Yes or No button.

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

ADDITIONAL FISCAL INDICATORS

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

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

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

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

Comments:
(optional)

A5 - Salary increase for 2017-18 has been settled at 3.1% with the Hayward Education Association; there is a "me-too" clause in the other bargaining agreements. The 2017-18 budget as proposed reflects the full cost of the increase to all employeeer, note Item B10 on the MYP. The chief business official position has been formally vacant since September 2017. Dr. Matt Wayne was recently appointed by the Board as permanent superintendent.

End of School District Budget Criteria and Standards Review

SUPPLEMENTAL

SACS INFORMATION

- SACS Table of Contents
- SACS Cash Flow Worksheet
- Form Asset
- Form Debt
- Form CEA
- Form CEB
- Form ICR (Indirect Cost Rate)
- Form L – Lottery Report
- Form NCMOE
- Form SIAA
- Form SIAB
- SACS Technical Review Checks

G = General Ledger Data; S = Supplemental Data

Form	Description	Data Supplied For: 2016-17 Estimated Actuals	2017-18 Budget
01	General Fund/County School Service Fund	GS	GS
09	Charter Schools Special Revenue Fund		
10	Special Education Pass-Through Fund		
11	Adult Education Fund	G	G
12	Child Development Fund	G	G
13	Cafeteria Special Revenue Fund	G	G
14	Deferred Maintenance Fund		
15	Pupil Transportation Equipment Fund		
17	Special Reserve Fund for Other Than Capital Outlay Projects		
18	School Bus Emissions Reduction Fund		
19	Foundation Special Revenue Fund		
20	Special Reserve Fund for Postemployment Benefits		
21	Building Fund	G	G
25	Capital Facilities Fund	G	G
30	State School Building Lease-Purchase Fund		
35	County School Facilities Fund		
40	Special Reserve Fund for Capital Outlay Projects	G	
49	Capital Project Fund for Blended Component Units		
51	Bond Interest and Redemption Fund	G	G
52	Debt Service Fund for Blended Component Units		
53	Tax Override Fund		
56	Debt Service Fund		
57	Foundation Permanent Fund		
61	Cafeteria Enterprise Fund		
62	Charter Schools Enterprise Fund		
63	Other Enterprise Fund		
66	Warehouse Revolving Fund		
67	Self-Insurance Fund		
71	Retiree Benefit Fund		
73	Foundation Private-Purpose Trust Fund		
76	Warrant/Pass-Through Fund		
95	Student Body Fund		
76A	Changes in Assets and Liabilities (Warrant/Pass-Through)		
95A	Changes in Assets and Liabilities (Student Body)		
A	Average Daily Attendance	S	S
ASSET	Schedule of Capital Assets	S	
CASH	Cashflow Worksheet		S
CB	Budget Certification		S
CC	Workers' Compensation Certification		S
CEA	Current Expense Formula/Minimum Classroom Comp. - Actuals	GS	
CEB	Current Expense Formula/Minimum Classroom Comp. - Budget		GS
CHG	Change Order Form		
DEBT	Schedule of Long-Term Liabilities	S	
ICR	Indirect Cost Rate Worksheet	GS	
L	Lottery Report	GS	
MYP	Multiyear Projections - General Fund		GS

G = General Ledger Data; S = Supplemental Data

Form	Description	Data Supplied For: 2016-17 Estimated Actuals	2017-18 Budget
NCMOE	No Child Left Behind Maintenance of Effort	GS	
SEA	Special Education Revenue Allocations		
SEAS	Special Education Revenue Allocations Setup (SELPA Selection)		S
SIAA	Summary of Interfund Activities - Actuals	G	
SIAB	Summary of Interfund Activities - Budget		G
01CS	Criteria and Standards Review	GS	GS

	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
ESTIMATES THROUGH THE MONTH OF	JUNE									
A. BEGINNING CASH			24,563,637.18	15,570,056.46	17,684,011.82	16,941,654.26	6,795,566.84	99,391.55	33,145,170.91	11,281,047.58
B. RECEIPTS										
LCFF/Revenue Limit Sources										
Principal Apportionment	8010-8019		5,890,336.45	5,890,339.45	16,880,030.51	10,602,611.01	10,602,611.01	16,880,030.51	11,280,511.94	10,627,311.49
Property Taxes	8020-8079			2,043,275.64	1,608,785.74	0.00	373,386.42	18,000,131.57	235,594.54	14,534,009.27
Miscellaneous Funds	8080-8099			(254,490.93)	(508,981.85)	(339,321.24)	(339,321.24)	(339,321.24)	102,236.42	(601,856.86)
Federal Revenue	8100-8299		366,097.46	879,747.37	1,315,640.59	132,533.28	843,767.56	1,865,037.83	624,298.63	3,000,000.00
Other State Revenue	8300-8599		6,903.24	505,936.54	12,425.84	137,645.05	2,519,190.55	2,000,000.00	1,000,000.00	500,000.00
Other Local Revenue	8600-8799		218,837.14	1,133,756.39	1,007,931.76	1,057,389.63	947,458.06	3,000,000.00	1,000,000.00	2,000,000.00
Interfund Transfers In	8910-8929									
All Other Financing Sources	8930-8979									
TOTAL RECEIPTS			6,482,174.29	10,198,564.46	20,315,832.59	11,590,857.73	14,947,092.36	41,405,878.67	14,242,641.53	30,059,463.90
C. DISBURSEMENTS										
Certificated Salaries	1000-1999		1,975,386.35	2,372,692.22	11,659,902.92	11,711,409.02	11,838,269.68	138,543.39	23,333,786.73	11,890,867.15
Classified Salaries	2000-2999		2,397,286.63	2,557,443.88	4,229,406.53	4,203,326.79	4,372,499.51	4,158,669.34	4,064,041.39	4,468,921.76
Employee Benefits	3000-3999		1,029,813.55	1,145,609.17	3,609,237.04	3,620,884.10	3,665,795.28	1,200,360.90	6,059,402.73	3,828,658.48
Books and Supplies	4000-4999		14,901.17	396,139.19	441,189.04	499,602.66	327,323.14	470,211.85	896,238.63	244,610.94
Services	5000-5999		446,036.85	790,087.14	1,830,608.77	2,498,057.62	2,079,116.35	2,333,531.36	2,574,867.91	2,660,993.12
Capital Outlay	6000-6599		0.00	50,000.00	8,000.00	0.00	0.00	12,000.00	0.00	70,000.00
Other Outgo	7000-7499		293,154.10	291,925.69	308,937.35	128,756.46	293,355.19	177,642.47	868,004.47	288,039.39
Interfund Transfers Out	7600-7629									
All Other Financing Uses	7630-7699									
TOTAL DISBURSEMENTS			6,156,578.65	7,603,897.29	22,087,281.65	22,662,036.65	22,576,359.15	8,490,959.31	37,796,341.86	23,452,090.84
D. BALANCE SHEET ITEMS										
Assets and Deferred Outflows										
Cash Not In Treasury	9111-9199	123,424.68	(10,000.00)	10,000.00		(4,000.00)	4,000.00		(6,000.00)	6,000.00
Accounts Receivable	9200-9299	123,378.10	12,000.00	11,378.10	100,000.00					
Due From Other Funds	9310	1,338,780.00		1,338,780.00						
Stores	9320	21,013.64	7,013.64							
Prepaid Expenditures	9330									
Other Current Assets	9340									
Deferred Outflows of Resources	9490									
SUBTOTAL		1,606,596.42	9,013.64	1,360,158.10	100,000.00	(4,000.00)	4,000.00	0.00	(6,000.00)	6,000.00
Liabilities and Deferred Inflows										
Accounts Payable	9500-9599	11,169,159.91	9,328,190.00	1,840,869.91	(929,091.50)	(929,091.50)	(929,091.50)	(130,860.00)	(1,695,577.00)	(929,091.50)
Due To Other Funds	9610									
Current Loans	9640									
Unearned Revenues	9650									
Deferred Inflows of Resources	9690									
SUBTOTAL		11,169,159.91	9,328,190.00	1,840,869.91	(929,091.50)	(929,091.50)	(929,091.50)	(130,860.00)	(1,695,577.00)	(929,091.50)
Nonoperating										
Suspense Clearing	9910		0.00							
TOTAL BALANCE SHEET ITEMS		(9,562,563.49)	(9,319,176.36)	(480,711.81)	1,029,091.50	925,091.50	933,091.50	130,860.00	1,689,577.00	935,091.50
E. NET INCREASE/DECREASE (B - C + D)			(8,993,580.72)	2,113,955.36	(742,357.56)	(10,146,087.42)	(6,696,175.29)	33,045,779.36	(21,864,123.33)	7,542,464.56
F. ENDING CASH (A + E)			15,570,056.46	17,684,011.82	16,941,654.26	6,795,566.84	99,391.55	33,145,170.91	11,281,047.58	18,823,512.14
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS										

ESTIMATES THROUGH THE MONTH OF	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
	JUNE								
A. BEGINNING CASH		18,823,512.14	16,795,340.00	21,675,718.37	16,179,758.48				
B. RECEIPTS									
LCFF/Revenue Limit Sources									
Principal Apportionment	8010-8019	16,897,259.18	10,627,311.49	10,627,311.49	16,110,802.47			142,916,467.00	142,916,467.00
Property Taxes	8020-8079	0.00	13,963,976.47	2,300,000.00	2,400,000.00	3,331,362.35		58,790,522.00	58,790,522.00
Miscellaneous Funds	8080-8099	(1,164,601.97)	(286,790.89)	119,436.54	(880,158.74)			(4,493,172.00)	(4,493,172.00)
Federal Revenue	8100-8299	2,000,000.00	600,000.00	800,000.00	1,000,000.00	3,856,294.16		17,283,416.88	17,283,416.88
Other State Revenue	8300-8599	500,000.00	1,000,000.00	2,000,000.00	500,000.00	2,470,732.66	10,180,018.00	23,332,851.88	23,332,851.88
Other Local Revenue	8600-8799	2,000,000.00	1,750,000.00	3,000,000.00	1,000,000.00	470,702.95		18,586,075.93	18,586,075.93
Interfund Transfers In	8910-8929							0.00	0.00
All Other Financing Sources	8930-8979							0.00	0.00
TOTAL RECEIPTS		20,232,657.21	27,654,497.07	18,846,748.03	20,130,643.73	10,129,092.12	10,180,018.00	256,416,161.69	256,416,161.69
C. DISBURSEMENTS									
Certificated Salaries	1000-1999	11,829,827.67	11,782,494.94	12,004,838.86	11,645,070.13	830,639.19		123,013,728.25	123,013,728.25
Classified Salaries	2000-2999	4,291,996.08	4,291,726.63	4,434,313.25	3,287,839.16	1,105,357.03		47,862,827.98	47,862,827.98
Employee Benefits	3000-3999	3,548,600.62	3,756,801.31	3,730,474.56	3,434,100.97	470,693.44	10,180,018.00	49,280,450.15	49,280,450.15
Books and Supplies	4000-4999	526,328.32	991,788.03	503,979.18	571,548.45	1,408,939.71		7,292,800.31	7,292,800.31
Services	5000-5999	2,693,180.16	2,504,844.14	4,307,735.96	2,871,339.26	2,573,453.28		30,163,851.92	30,163,851.92
Capital Outlay	6000-6599	100,000.00	0.00	0.00	11,000.00	89,010.00		340,010.00	340,010.00
Other Outgo	7000-7499	199,988.00	375,555.15	290,457.61	27,940.20			3,543,756.08	3,543,756.08
Interfund Transfers Out	7600-7629				135,000.00			135,000.00	135,000.00
All Other Financing Uses	7630-7699							0.00	0.00
TOTAL DISBURSEMENTS		23,189,920.85	23,703,210.20	25,271,799.42	21,983,838.17	6,478,092.65	10,180,018.00	261,632,424.69	261,632,424.69
D. BALANCE SHEET ITEMS									
Assets and Deferred Outflows									
Cash Not In Treasury	9111-9199							0.00	
Accounts Receivable	9200-9299					(10,129,092.12)		(10,005,714.02)	
Due From Other Funds	9310							1,338,780.00	
Stores	9320							7,013.64	
Prepaid Expenditures	9330							0.00	
Other Current Assets	9340							0.00	
Deferred Outflows of Resources	9490				0.00			0.00	
SUBTOTAL		0.00	0.00	0.00	0.00	(10,129,092.12)	0.00	(8,659,920.38)	
Liabilities and Deferred Inflows									
Accounts Payable	9500-9599	(929,091.50)	(929,091.50)	(929,091.50)	(929,091.50)	(6,478,092.65)		(4,568,201.74)	
Due To Other Funds	9610							0.00	
Current Loans	9640							0.00	
Unearned Revenues	9650							0.00	
Deferred Inflows of Resources	9690							0.00	
SUBTOTAL		(929,091.50)	(929,091.50)	(929,091.50)	(929,091.50)	(6,478,092.65)	0.00	(4,568,201.74)	
Nonoperating									
Suspense Clearing	9910							0.00	
TOTAL BALANCE SHEET ITEMS		929,091.50	929,091.50	929,091.50	929,091.50	(3,650,999.47)	0.00	(4,091,718.64)	
E. NET INCREASE/DECREASE (B - C + D)		(2,028,172.14)	4,880,378.37	(5,495,959.89)	(924,102.94)	0.00	0.00	(9,307,981.64)	(5,216,263.00)
F. ENDING CASH (A + E)		16,795,340.00	21,675,718.37	16,179,758.48	15,255,655.54				
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS								15,255,655.54	

	Unaudited Balance July 1	Audit Adjustments/ Restatements	Audited Balance July 1	Increases	Decreases	Ending Balance June 30
Governmental Activities:						
Capital assets not being depreciated:						
Land	12,623,420.00		12,623,420.00			12,623,420.00
Work in Progress	3,690,270.28		3,690,270.28	26,449,845.99		30,140,116.27
Total capital assets not being depreciated	16,313,690.28	0.00	16,313,690.28	26,449,845.99	0.00	42,763,536.27
Capital assets being depreciated:						
Land Improvements	24,223,384.35		24,223,384.35	1,566,006.98		25,789,391.33
Buildings	327,126,334.30		327,126,334.30	9,604,579.06		336,730,913.36
Equipment	24,555,160.49		24,555,160.49	275,859.89		24,831,020.38
Total capital assets being depreciated	375,904,879.14	0.00	375,904,879.14	11,446,445.93	0.00	387,351,325.07
Accumulated Depreciation for:						
Land Improvements	(22,570,925.57)		(22,570,925.57)	(257,152.05)		(22,828,077.62)
Buildings	(98,019,586.18)		(98,019,586.18)	(6,336,040.50)		(104,355,626.68)
Equipment	(20,708,838.56)		(20,708,838.56)	(1,223,064.71)		(21,931,903.27)
Total accumulated depreciation	(141,299,350.31)	0.00	(141,299,350.31)	(7,816,257.26)	0.00	(149,115,607.57)
Total capital assets being depreciated, net	234,605,528.83	0.00	234,605,528.83	3,630,188.67	0.00	238,235,717.50
Governmental activity capital assets, net	250,919,219.11	0.00	250,919,219.11	30,080,034.66	0.00	280,999,253.77
Business-Type Activities:						
Capital assets not being depreciated:						
Land			0.00			0.00
Work in Progress			0.00			0.00
Total capital assets not being depreciated	0.00	0.00	0.00	0.00	0.00	0.00
Capital assets being depreciated:						
Land Improvements			0.00			0.00
Buildings			0.00			0.00
Equipment			0.00			0.00
Total capital assets being depreciated	0.00	0.00	0.00	0.00	0.00	0.00
Accumulated Depreciation for:						
Land Improvements			0.00			0.00
Buildings			0.00			0.00
Equipment			0.00			0.00
Total accumulated depreciation	0.00	0.00	0.00	0.00	0.00	0.00
Total capital assets being depreciated, net	0.00	0.00	0.00	0.00	0.00	0.00
Business-type activity capital assets, net	0.00	0.00	0.00	0.00	0.00	0.00

	Unaudited Balance July 1	Audit Adjustments/ Restatements	Audited Balance July 1	Increases	Decreases	Ending Balance June 30	Amounts Due Within One Year
Governmental Activities:							
General Obligation Bonds Payable	207,421,721.90	109,296,852.10	316,718,574.00	136,700,000.00	9,233,920.00	444,184,654.00	6,658,600.00
State School Building Loans Payable			0.00			0.00	
Certificates of Participation Payable	14,880,000.00		14,880,000.00		705,000.00	14,175,000.00	725,000.00
Capital Leases Payable	5,167,817.23	(5,000,000.00)	167,817.23	5,000,000.00	698,157.23	4,469,660.00	896,960.00
Lease Revenue Bonds Payable			0.00			0.00	
Other General Long-Term Debt	76,338.00	(2.00)	76,336.00		64,636.00	11,700.00	11,700.00
Net Pension Liability	218,749,000.00		218,749,000.00			218,749,000.00	
Net OPEB Obligation	33,409,724.00		33,409,724.00	9,280,980.00	(3,100,000.00)	45,790,704.00	
Compensated Absences Payable	1,401,297.40		1,401,297.40	198,702.60		1,600,000.00	
Governmental activities long-term liabilities	481,105,898.53	104,296,850.10	585,402,748.63	151,179,682.60	7,601,713.23	728,980,718.00	8,292,260.00
Business-Type Activities:							
General Obligation Bonds Payable			0.00			0.00	
State School Building Loans Payable			0.00			0.00	
Certificates of Participation Payable			0.00			0.00	
Capital Leases Payable			0.00			0.00	
Lease Revenue Bonds Payable			0.00			0.00	
Other General Long-Term Debt			0.00			0.00	
Net Pension Liability			0.00			0.00	
Net OPEB Obligation			0.00			0.00	
Compensated Absences Payable			0.00			0.00	
Business-type activities long-term liabilities	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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	123,069,870.06	301	237,310.55	303	122,832,559.51	305	3,939,407.30		307	118,893,152.21	309
2000 - Classified Salaries	46,729,681.84	311	199,720.75	313	46,529,961.09	315	6,475,702.93		317	40,054,258.16	319
3000 - Employee Benefits	44,055,484.43	321	2,481,538.65	323	41,573,945.78	325	2,011,236.00		327	39,562,709.78	329
4000 - Books, Supplies Equip Replace. (6500)	10,126,108.39	331	117,839.25	333	10,008,269.14	335	3,278,032.32		337	6,730,236.82	339
5000 - Services. . . & 7300 - Indirect Costs	33,645,832.92	341	111,823.59	343	33,534,009.33	345	17,488,321.81		347	16,045,687.52	349
			TOTAL		254,478,744.85	365			TOTAL	221,286,044.49	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	96,581,724.36	375
2. Salaries of Instructional Aides Per EC 41011	2100	10,494,090.31	380
3. STRS	3101 & 3102	19,070,650.55	382
4. PERS	3201 & 3202	2,033,545.97	383
5. OASDI - Regular, Medicare and Alternative	3301 & 3302	2,596,460.26	384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans)	3401 & 3402	914,587.55	385
7. Unemployment Insurance	3501 & 3502	55,810.34	390
8. Workers' Compensation Insurance	3601 & 3602	2,252,311.63	392
9. OPEB, Active Employees (EC 41372)	3751 & 3752	860,076.99	
10. Other Benefits (EC 22310)	3901 & 3902	0.00	393
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10)		134,859,257.96	395
12. Less: Teacher and Instructional Aide Salaries and Benefits deducted in Column 2		337,491.30	
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted)		1,126,337.80	396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*			396
14. TOTAL SALARIES AND BENEFITS		133,395,428.86	397
15. Percent of Current Cost of Education Expended for Classroom Compensation (EDP 397 divided by EDP 369) Line 15 must equal or exceed 60% for elementary, 55% for unified and 50% for high school districts to avoid penalty under provisions of EC 41372		60.28%	
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X')			

PART III: DEFICIENCY AMOUNT

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

1.	Minimum percentage required (60% elementary, 55% unified, 50% high)	55.00%
2.	Percentage spent by this district (Part II, Line 15)	60.28%
3.	Percentage below the minimum (Part III, Line 1 minus Line 2)	0.00%
4.	District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369)	221,286,044.49
5.	Deficiency Amount (Part III, Line 3 times Line 4)	0.00

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

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	123,013,728.25	301	142,248.60	303	122,871,479.65	305	2,710,003.20		307	120,161,476.45	309
2000 - Classified Salaries	47,862,827.98	311	157,258.97	313	47,705,569.01	315	6,618,783.78		317	41,086,785.23	319
3000 - Employee Benefits	49,280,450.15	321	2,375,967.31	323	46,904,482.84	325	2,296,761.97		327	44,607,720.87	329
4000 - Books, Supplies Equip Replace. (6500)	7,452,200.31	331	161,876.90	333	7,290,323.41	335	1,454,095.59		337	5,836,227.82	339
5000 - Services. . . & 7300 - Indirect Costs	29,287,059.40	341	731,388.33	343	28,555,671.07	345	16,401,479.92		347	12,154,191.15	349
				TOTAL	253,327,525.98	365			TOTAL	223,846,401.52	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	96,562,373.99	375
2. Salaries of Instructional Aides Per EC 41011	2100	10,455,036.85	380
3. STRS	3101 & 3102	21,664,368.65	382
4. PERS	3201 & 3202	2,576,234.58	383
5. OASDI - Regular, Medicare and Alternative	3301 & 3302	2,692,921.75	384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans)	3401 & 3402	1,139,437.81	385
7. Unemployment Insurance	3501 & 3502	56,222.93	390
8. Workers' Compensation Insurance	3601 & 3602	2,284,982.84	392
9. OPEB, Active Employees (EC 41372)	3751 & 3752	882,324.21	
10. Other Benefits (EC 22310)	3901 & 3902	0.00	393
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10)		138,313,903.61	395
12. Less: Teacher and Instructional Aide Salaries and Benefits deducted in Column 2		142,362.13	
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted)		1,248,295.22	396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*			396
14. TOTAL SALARIES AND BENEFITS		136,923,246.26	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		61.17%	
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X')			

PART III: DEFICIENCY AMOUNT

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

1. Minimum percentage required (60% elementary, 55% unified, 50% high)	55.00%	
2. Percentage spent by this district (Part II, Line 15)	61.17%	
3. Percentage below the minimum (Part III, Line 1 minus Line 2)	0.00%	
4. District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369)	223,846,401.52	
5. Deficiency Amount (Part III, Line 3 times Line 4)	0.00	

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

Part I - General Administrative Share of Plant Services Costs

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

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

1. Salaries and benefits paid through payroll (Funds 01, 09, and 62, objects 1000-3999 except 3701-3702) (Functions 7200-7700, goals 0000 and 9000) — 7,336,493.06
2. Contracted general administrative positions not paid through payroll
   a. Enter the costs, if any, of general administrative positions performing services ON SITE but paid through a contract, rather than through payroll, in functions 7200-7700, goals 0000 and 9000, Object 5800.
   b. If an amount is entered on Line A2a, provide the title, duties, and approximate FTE of each general administrative position paid through a contract. Retain supporting documentation in case of audit.

B. Salaries and Benefits - All Other Activities

1. Salaries and benefits paid through payroll (Funds 01, 09, and 62, objects 1000-3999 except 3701-3702) (Functions 1000-6999, 7100-7180, & 8100-8400; Functions 7200-7700, all goals except 0000 & 9000) — 204,127,799.19

C. Percentage of Plant Services Costs Attributable to General Administration

(Line A1 plus Line A2a, divided by Line B1; zero if negative) (See Part III, Lines A5 and A6) — 3.59%

Part II - Adjustments for Employment Separation Costs

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

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

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

A. Normal Separation Costs (optional)

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

B. Abnormal or Mass Separation Costs (required)

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

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

A.	**Indirect Costs**	
1.	Other General Administration, less portion charged to restricted resources or specific goals (Functions 7200-7600, objects 1000-5999, minus Line B9)	9,928,543.47
2.	Centralized Data Processing, less portion charged to restricted resources or specific goals (Function 7700, objects 1000-5999, minus Line B10)	2,074,117.63
3.	External Financial Audit - Single Audit (Function 7190, resources 0000-1999, goals 0000 and 9000, objects 5000-5999)	107,000.00
4.	Staff Relations and Negotiations (Function 7120, resources 0000-1999, goals 0000 and 9000, objects 1000-5999)	998.34
5.	Plant Maintenance and Operations (portion relating to general administrative offices only) (Functions 8100-8400, objects 1000-5999 except 5100, times Part I, Line C)	820,278.68
6.	Facilities Rents and Leases (portion relating to general administrative offices only) (Function 8700, resources 0000-1999, objects 1000-5999 except 5100, times Part I, Line C)	0.00
7.	Adjustment for Employment Separation Costs	
	a. Plus: Normal Separation Costs (Part II, Line A)	0.00
	b. Less: Abnormal or Mass Separation Costs (Part II, Line B)	0.00
8.	Total Indirect Costs (Lines A1 through A7a, minus Line A7b)	12,930,938.12
9.	Carry-Forward Adjustment (Part IV, Line F)	1,016,752.54
10.	Total Adjusted Indirect Costs (Line A8 plus Line A9)	13,947,690.66
B.	**Base Costs**	
1.	Instruction (Functions 1000-1999, objects 1000-5999 except 5100)	151,999,028.13
2.	Instruction-Related Services (Functions 2000-2999, objects 1000-5999 except 5100)	35,201,522.50
3.	Pupil Services (Functions 3000-3999, objects 1000-5999 except 5100)	18,251,329.25
4.	Ancillary Services (Functions 4000-4999, objects 1000-5999 except 5100)	762,879.27
5.	Community Services (Functions 5000-5999, objects 1000-5999 except 5100)	46,347.66
6.	Enterprise (Function 6000, objects 1000-5999 except 5100)	0.00
7.	Board and Superintendent (Functions 7100-7180, objects 1000-5999, minus Part III, Line A4)	1,692,245.70
8.	External Financial Audit - Single Audit and Other (Functions 7190-7191, objects 5000-5999, minus Part III, Line A3)	0.00
9.	Other General Administration (portion charged to restricted resources or specific goals only) (Functions 7200-7600, resources 2000-9999, objects 1000-5999; Functions 7200-7600, resources 0000-1999, all goals except 0000 and 9000, objects 1000-5999)	43,507.00
10.	Centralized Data Processing (portion charged to restricted resources or specific goals only) (Function 7700, resources 2000-9999, objects 1000-5999; Function 7700, resources 0000-1999, all goals except 0000 and 9000, objects 1000-5999)	536,587.06
11.	Plant Maintenance and Operations (all except portion relating to general administrative offices) (Functions 8100-8400, objects 1000-5999 except 5100, minus Part III, Line A5)	22,028,709.63
12.	Facilities Rents and Leases (all except portion relating to general administrative offices) (Function 8700, objects 1000-5999 except 5100, minus Part III, Line A6)	0.00
13.	Adjustment for Employment Separation Costs	
	a. Less: Normal Separation Costs (Part II, Line A)	0.00
	b. Plus: Abnormal or Mass Separation Costs (Part II, Line B)	0.00
14.	Adult Education (Fund 11, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	3,798,783.92
15.	Child Development (Fund 12, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	4,232,844.38
16.	Cafeteria (Funds 13 and 61, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	9,081,876.12
17.	Foundation (Funds 19 and 57, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	0.00
18.	Total Base Costs (Lines B1 through B12 and Lines B13b through B17, minus Line B13a)	247,675,660.62
C.	**Straight Indirect Cost Percentage Before Carry-Forward Adjustment (For information only - not for use when claiming/recovering indirect costs)** (Line A8 divided by Line B18)	5.22%
D.	**Preliminary Proposed Indirect Cost Rate (For final approved fixed-with-carry-forward rate for use in 2018-19 see www.cde.ca.gov/fg/ac/ic)** (Line A10 divided by Line B18)	5.63%

Part IV - Carry-forward Adjustment

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

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

A.	**Indirect costs incurred in the current year (Part III, Line A8)**	12,930,938.12
B.	**Carry-forward adjustment from prior year(s)**	
1.	Carry-forward adjustment from the second prior year	618,202.85
2.	Carry-forward adjustment amount deferred from prior year(s), if any	0.00
C.	**Carry-forward adjustment for under- or over-recovery in the current year**	
1.	Under-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus (approved indirect cost rate (5.06%) times Part III, Line B18); zero if negative	1,016,752.54
2.	Over-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus the lesser of (approved indirect cost rate (5.06%) times Part III, Line B18) or (the highest rate used to recover costs from any program (5.06%) times Part III, Line B18); zero if positive	0.00
D.	**Preliminary carry-forward adjustment (Line C1 or C2)**	1,016,752.54
E.	**Optional allocation of negative carry-forward adjustment over more than one year**	

Where a negative carry-forward adjustment causes the proposed approved rate to fall below zero or would reduce the rate at which the LEA could recover indirect costs to such an extent that it would cause the LEA significant fiscal harm, the LEA may request that the carry-forward adjustment be allocated over more than one year. Where allocation of a negative carry-forward adjustment over more than one year does not resolve a negative rate, the CDE will work with the LEA on a case-by-case basis to establish an approved rate.

Option 1.	Preliminary proposed approved rate (Part III, Line D) if entire negative carry-forward adjustment is applied to the current year calculation:	not applicable
Option 2.	Preliminary proposed approved rate (Part III, Line D) if one-half of negative carry-forward adjustment is applied to the current year calculation and the remainder is deferred to one or more future years:	not applicable
Option 3.	Preliminary proposed approved rate (Part III, Line D) if one-third of negative carry-forward adjustment is applied to the current year calculation and the remainder is deferred to one or more future years:	not applicable
	LEA request for Option 1, Option 2, or Option 3	1
F.	**Carry-forward adjustment used in Part III, Line A9 (Line D minus amount deferred if Option 2 or Option 3 is selected)**	1,016,752.54

Approved indirect cost rate: 5.06%
Highest rate used in any program: 5.06%

Fund	Resource	Eligible Expenditures (Objects 1000-5999 except Object 5100)	Indirect Costs Charged (Objects 7310 and 7350)	Rate Used
01	3010	5,633,476.82	285,053.93	5.06%
01	3060	331,559.04	16,771.96	5.06%
01	3061	64,633.24	3,270.44	5.06%
01	3110	165,258.00	8,362.00	5.06%
01	3310	2,890,747.19	146,271.81	5.06%
01	3312	685,891.35	34,706.10	5.06%
01	3315	148,088.71	7,493.29	5.06%
01	3318	26,133.64	1,322.36	5.06%
01	3320	437,965.92	22,161.08	5.06%
01	3332	77,288.22	3,910.78	5.06%
01	3385	98,249.57	4,971.43	5.06%
01	3550	170,518.70	8,525.94	5.00%
01	4035	776,780.87	39,305.11	5.06%
01	4050	850,554.01	43,037.99	5.06%
01	4124	5,909,633.96	295,496.74	5.00%
01	4201	73,779.75	3,733.25	5.06%
01	4203	676,282.35	13,525.65	2.00%
01	5810	1,125,415.73	56,946.04	5.06%
01	6010	3,030,598.33	151,529.92	5.00%
01	6264	1,028,620.53	52,048.20	5.06%
01	6515	3,902.89	197.49	5.06%
01	7220	72,708.81	3,679.06	5.06%
01	7338	561,405.86	28,407.14	5.06%
01	8150	5,465,588.63	276,558.78	5.06%
01	9010	6,660,561.82	24,615.85	0.37%
11	5610	408,472.31	20,668.69	5.06%
11	6391	1,722,324.38	87,149.62	5.06%
11	9010	204,406.28	4,719.97	2.31%
12	5025	912,550.14	46,219.82	5.06%
12	6105	3,120,510.67	157,897.84	5.06%
13	5310	7,136,823.16	351,460.16	4.92%
13	5320	1,492,327.07	73,422.49	4.92%
13	5330	325,962.64	16,037.36	4.92%
13	5340	112,466.64	5,533.36	4.92%
13	9010	14,296.61	703.39	4.92%

Description	Object Codes	Lottery: Unrestricted (Resource 1100)	Transferred to Other Resources for Expenditure	Lottery: Instructional Materials (Resource 6300)*	Totals
A. AMOUNT AVAILABLE FOR THIS FISCAL YEAR					
1. Adjusted Beginning Fund Balance	9791-9795	1,290,827.84		0.00	1,290,827.84
2. State Lottery Revenue	8560	3,375,415.54		1,124,119.42	4,499,534.96
3. Other Local Revenue	8600-8799	0.00		0.00	0.00
4. Transfers from Funds of Lapsed/Reorganized Districts	8965	0.00		0.00	0.00
5. Contributions from Unrestricted Resources (Total must be zero)	8980	0.00			0.00
6. Total Available (Sum Lines A1 through A5)		4,666,243.38	0.00	1,124,119.42	5,790,362.80
B. EXPENDITURES AND OTHER FINANCING USES					
1. Certificated Salaries	1000-1999	2,309,680.58			2,309,680.58
2. Classified Salaries	2000-2999	157,116.07			157,116.07
3. Employee Benefits	3000-3999	441,903.30			441,903.30
4. Books and Supplies	4000-4999	1,500.00		1,124,119.42	1,125,619.42
5. a. Services and Other Operating Expenditures (Resource 1100)	5000-5999	854,732.71			854,732.71
b. Services and Other Operating Expenditures (Resource 6300)	5000-5999, except 5100, 5710, 5800				
c. Duplicating Costs for Instructional Materials (Resource 6300)	5100, 5710, 5800				
6. Capital Outlay	6000-6999	0.00			0.00
7. Tuition	7100-7199	0.00			0.00
8. Interagency Transfers Out					
a. To Other Districts, County Offices, and Charter Schools	7211,7212,7221, 7222,7281,7282	0.00			0.00
b. To JPAs and All Others	7213,7223, 7283,7299	0.00			0.00
9. Transfers of Indirect Costs	7300-7399				
10. Debt Service	7400-7499	0.00			0.00
11. All Other Financing Uses	7630-7699	0.00			0.00
12. Total Expenditures and Other Financing Uses (Sum Lines B1 through B11)		3,764,932.66	0.00	1,124,119.42	4,889,052.08
C. ENDING BALANCE (Must equal Line A6 minus Line B12)	979Z	901,310.72	0.00	0.00	901,310.72
D. COMMENTS:					

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

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

Section I - Expenditures	Funds 01, 09, and 62 Goals	Functions	Objects	2016-17 Expenditures
A. Total state, federal, and local expenditures (all resources)	All	All	1000-7999	269,129,402.71
B. Less all federal expenditures not allowed for MOE (Resources 3000-5999, except 3385)	All	All	1000-7999	21,918,460.28
C. Less state and local expenditures not allowed for MOE: (All resources, except federal as identified in Line B)				
1. Community Services	All	5000-5999	1000-7999	46,347.66
2. Capital Outlay	All except 7100-7199	All except 5000-5999	6000-6999	7,268,471.88
3. Debt Service	All	9100	5400-5450, 5800, 7430-7439	836,077.68
4. Other Transfers Out	All	9200	7200-7299	3,397,851.00
5. Interfund Transfers Out	All	9300	7600-7629	135,000.00
6. All Other Financing Uses	All	9100 9200	7699 7651	0.00
7. Nonagency	7100-7199	All except 5000-5999, 9000-9999	1000-7999	28,591.80
8. Tuition (Revenue, in lieu of expenditures, to approximate costs of services for which tuition is received)	All	All	8710	0.00
9. Supplemental expenditures made as a result of a Presidentially declared disaster	Manually entered. Must not include expenditures in lines B, C1-C8, D1, or D2.			
10. Total state and local expenditures not allowed for MOE calculation (Sum lines C1 through C9)				11,712,340.02
D. Plus additional MOE expenditures:				
1. Expenditures to cover deficits for food services (Funds 13 and 61) (If negative, then zero)	All	All	1000-7143, 7300-7439 minus 8000-8699	630,252.09
2. Expenditures to cover deficits for student body activities	Manually entered. Must not include expenditures in lines A or D1.			
E. Total expenditures subject to MOE (Line A minus lines B and C10, plus lines D1 and D2)				236,128,854.50

Section II - Expenditures Per ADA		2016-17 Annual ADA/ Exps. Per ADA
A. Average Daily Attendance (Form A, Annual ADA column, sum of lines A6 and C9)		19,794.56
B. Expenditures per ADA (Line I.E divided by Line II.A)		11,928.98

Section III - MOE Calculation (For data collection only. Final determination will be done by CDE)	Total	Per ADA
A. Base expenditures (Preloaded expenditures from prior year official CDE MOE calculation). (Note: If the prior year MOE was not met, CDE has adjusted the prior year base to 90 percent of the preceding prior year amount rather than the actual prior year expenditure amount.)	217,752,345.12	10,956.26
1. Adjustment to base expenditure and expenditure per ADA amounts for LEAs failing prior year MOE calculation (From Section IV)	0.00	0.00
2. Total adjusted base expenditure amounts (Line A plus Line A.1)	217,752,345.12	10,956.26
B. Required effort (Line A.2 times 90%)	195,977,110.61	9,860.63
C. Current year expenditures (Line I.E and Line II.B)	236,128,854.50	11,928.98
D. MOE deficiency amount, if any (Line B minus Line C) (If negative, then zero)	0.00	0.00
E. MOE determination (If one or both of the amounts in line D are zero, the MOE requirement is met; if both amounts are positive, the MOE requirement is not met. If either column in Line A.2 or Line C equals zero, the MOE calculation is incomplete.)	MOE Met	
F. MOE deficiency percentage, if MOE not met; otherwise, zero (Line D divided by Line B) (Funding under NCLB covered programs in FY 2018-19 may be reduced by the lower of the two percentages)	0.00%	0.00%

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

Description	Direct Costs - Interfund Transfers In 5750	Direct Costs - Interfund Transfers Out 5750	Indirect Costs - Interfund Transfers In 7350	Indirect Costs - Interfund Transfers Out 7350	Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
01 GENERAL FUND								
Expenditure Detail	0.00	(10,041.00)	0.00	(783,886.21)				
Other Sources/Uses Detail					319.00	135,000.00		
Fund Reconciliation							1,338,780.00	0.00
09 CHARTER SCHOOLS SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
10 SPECIAL EDUCATION PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
11 ADULT EDUCATION FUND								
Expenditure Detail	1,943.50	0.00	132,611.79	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	1,207,280.00
12 CHILD DEVELOPMENT FUND								
Expenditure Detail	1,500.00	0.00	204,117.66	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	131,500.00
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	5,000.00	0.00	447,156.76	0.00				
Other Sources/Uses Detail					135,000.00	319.00		
Fund Reconciliation							0.00	0.00
14 DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
15 PUPIL TRANSPORTATION EQUIPMENT FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
17 SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
18 SCHOOL BUS EMISSIONS REDUCTION FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
19 FOUNDATION SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation							0.00	0.00
20 SPECIAL RESERVE FUND FOR POSTEMPLOYMENT BENEFITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
21 BUILDING FUND								
Expenditure Detail	1,597.50	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
25 CAPITAL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
30 STATE SCHOOL BUILDING LEASE/PURCHASE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
35 COUNTY SCHOOL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
40 SPECIAL RESERVE FUND FOR CAPITAL OUTLAY PROJECTS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
49 CAP PROJ FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
51 BOND INTEREST AND REDEMPTION FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
52 DEBT SVC FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
53 TAX OVERRIDE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
56 DEBT SERVICE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
57 FOUNDATION PERMANENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation							0.00	0.00
61 CAFETERIA ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00

Description	Direct Costs - Interfund Transfers In 5750	Direct Costs - Interfund Transfers Out 5750	Indirect Costs - Interfund Transfers In 7350	Indirect Costs - Interfund Transfers Out 7350	Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To 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							0.00	0.00
63 OTHER ENTERPRISE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
66 WAREHOUSE REVOLVING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
67 SELF-INSURANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
71 RETIREE BENEFIT FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00			
Fund Reconciliation							0.00	0.00
73 FOUNDATION PRIVATE-PURPOSE TRUST FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00			
Fund Reconciliation							0.00	0.00
76 WARRANT/PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
95 STUDENT BODY FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
TOTALS	10,041.00	(10,041.00)	783,886.21	(783,886.21)	135,319.00	135,319.00	1,338,780.00	1,338,780.00

Description	Direct Costs - Interfund Transfers In 5750	Direct Costs - Interfund Transfers Out 5750	Indirect Costs - Interfund Transfers In 7350	Indirect Costs - Interfund Transfers Out 7350	Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
01 GENERAL FUND								
Expenditure Detail	0.00	(8,000.00)	0.00	(876,792.52)				
Other Sources/Uses Detail					0.00	135,000.00		
Fund Reconciliation								
09 CHARTER SCHOOLS SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
10 SPECIAL EDUCATION PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
11 ADULT EDUCATION FUND								
Expenditure Detail	2,000.00	0.00	151,403.61	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
12 CHILD DEVELOPMENT FUND								
Expenditure Detail	1,000.00	0.00	227,523.49	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	5,000.00	0.00	497,865.42	0.00				
Other Sources/Uses Detail					135,000.00	0.00		
Fund Reconciliation								
14 DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
15 PUPIL TRANSPORTATION EQUIPMENT FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
17 SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
18 SCHOOL BUS EMISSIONS REDUCTION FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
19 FOUNDATION SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation								
20 SPECIAL RESERVE FUND FOR POSTEMPLOYMENT BENEFITS								
Expenditure Detail					0.00	0.00		
Other Sources/Uses Detail								
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					0.00	0.00		
Fund Reconciliation								
49 CAP PROJ FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
51 BOND INTEREST AND REDEMPTION FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
52 DEBT SVC FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
53 TAX OVERRIDE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
56 DEBT SERVICE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
57 FOUNDATION PERMANENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation								
61 CAFETERIA ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								

Description	Direct Costs - Interfund Transfers In 5750	Direct Costs - Interfund Transfers Out 5750	Indirect Costs - Interfund Transfers In 7350	Indirect Costs - Interfund Transfers Out 7350	Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To 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	8,000.00	(8,000.00)	876,792.52	(876,792.52)	135,000.00	135,000.00		

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July 1 Budget
2016-17 Estimated Actuals
Technical Review Checks

Hayward Unified Alameda County

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

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

IMPORT CHECKS

GENERAL LEDGER CHECKS

SUPPLEMENTAL CHECKS

EXPORT CHECKS

Checks Completed.

SACS2017 Financial Reporting Software - 2017.1.0
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July 1 Budget
2017-18 Budget
Technical Review Checks

Hayward Unified Alameda County

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

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

IMPORT CHECKS

GENERAL LEDGER CHECKS

SUPPLEMENTAL CHECKS

EXPORT CHECKS

Checks Completed.

ADULT EDUCATION

FUND 11

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	260,000.00	0.00	-100.0%
2) Federal Revenue		8100-8299	1,052,062.00	534,263.22	-49.2%
3) Other State Revenue		8300-8599	2,270,001.00	2,232,301.00	-1.7%
4) Other Local Revenue		8600-8799	379,585.14	259,460.76	-31.6%
5) TOTAL, REVENUES			3,961,648.14	3,026,024.98	-23.6%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	1,241,678.11	604,195.73	-51.3%
2) Classified Salaries		2000-2999	1,101,468.95	1,042,735.08	-5.3%
3) Employee Benefits		3000-3999	584,262.45	459,669.09	-21.3%
4) Books and Supplies		4000-4999	123,655.93	85,436.47	-30.9%
5) Services and Other Operating Expenditures		5000-5999	747,718.48	674,995.00	-9.7%
6) Capital Outlay		6000-6999	7,590.00	7,590.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	22,886.39	0.00	-100.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	132,611.79	151,403.61	14.2%
9) TOTAL, EXPENDITURES			3,961,872.10	3,026,024.98	-23.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(223.96)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(223.96)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	223.96	0.00	-100.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			223.96	0.00	-100.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			223.96	0.00	-100.0%
2) Ending Balance, June 30 (E + F1e)			0.00	0.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	451,959.15		
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	45,854.62		
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			497,813.77		
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	1,207,280.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			1,207,280.00		
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)			(709,466.23)		

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
LCFF SOURCES					
LCFF Transfers					
LCFF Transfers - Current Year		8091	260,000.00	0.00	-100.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			260,000.00	0.00	-100.0%
FEDERAL REVENUE					
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
No Child Left Behind	3105, 4045	8290	0.00	0.00	0.0%
Career and Technical Education	3500-3599	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	1,052,062.00	534,263.22	-49.2%
TOTAL, FEDERAL REVENUE			1,052,062.00	534,263.22	-49.2%
OTHER STATE REVENUE					
Other State Apportionments					
All Other State Apportionments - Current Year		8311	378,529.00	378,529.00	0.0%
All Other State Apportionments - Prior Years		8319	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
Adult Education Block Grant Program	6391	8590	1,809,474.00	1,809,474.00	0.0%
All Other State Revenue	All Other	8590	81,998.00	44,298.00	-46.0%
TOTAL, OTHER STATE REVENUE			2,270,001.00	2,232,301.00	-1.7%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	998.13	0.00	-100.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Adult Education Fees		8671	113,905.00	113,905.00	0.0%
Interagency Services		8677	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	264,682.01	145,555.76	-45.0%
Tuition		8710	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			379,585.14	259,460.76	-31.6%
TOTAL, REVENUES			3,961,648.14	3,026,024.98	-23.6%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	668,418.79	292,491.33	-56.2%
Certificated Pupil Support Salaries		1200	42,262.59	13,000.00	-69.2%
Certificated Supervisors' and Administrators' Salaries		1300	67,413.94	56,371.60	-16.4%
Other Certificated Salaries		1900	463,582.79	242,332.80	-47.7%
TOTAL, CERTIFICATED SALARIES			1,241,678.11	604,195.73	-51.3%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	105,424.88	98,254.54	-6.8%
Classified Support Salaries		2200	476,625.47	498,012.54	4.5%
Classified Supervisors' and Administrators' Salaries		2300	79,792.32	79,792.32	0.0%
Clerical, Technical and Office Salaries		2400	409,319.23	360,675.68	-11.9%
Other Classified Salaries		2900	30,307.05	6,000.00	-80.2%
TOTAL, CLASSIFIED SALARIES			1,101,468.95	1,042,735.08	-5.3%
EMPLOYEE BENEFITS					
STRS		3101-3102	217,809.73	119,607.04	-45.1%
PERS		3201-3202	145,930.97	162,283.63	11.2%
OASDI/Medicare/Alternative		3301-3302	103,532.24	88,695.30	-14.3%
Health and Welfare Benefits		3401-3402	21,649.64	20,140.62	-7.0%
Unemployment Insurance		3501-3502	1,185.89	815.55	-31.2%
Workers' Compensation		3601-3602	47,501.28	33,027.75	-30.5%
OPEB, Allocated		3701-3702	33,827.46	22,249.83	-34.2%
OPEB, Active Employees		3751-3752	12,825.24	12,849.37	0.2%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			584,262.45	459,669.09	-21.3%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	110,607.67	82,336.47	-25.6%
Noncapitalized Equipment		4400	13,048.26	3,100.00	-76.2%
TOTAL, BOOKS AND SUPPLIES			123,655.93	85,436.47	-30.9%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	18,127.28	15,850.00	-12.6%
Dues and Memberships		5300	2,145.00	2,145.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	242,834.32	216,200.00	-11.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	4,100.00	4,100.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	1,943.50	2,000.00	2.9%
Professional/Consulting Services and Operating Expenditures		5800	467,396.98	423,350.00	-9.4%
Communications		5900	11,171.40	11,350.00	1.6%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			747,718.48	674,995.00	-9.7%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	7,590.00	7,590.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			7,590.00	7,590.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Tuition					
Tuition, Excess Costs, and/or Deficit Payments					
Payments to Districts or Charter Schools		7141	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.0%
Other Transfers Out					
Transfers of Pass-Through Revenues					
To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	22,886.39	0.00	-100.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			22,886.39	0.00	-100.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	132,611.79	151,403.61	14.2%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			132,611.79	151,403.61	14.2%
TOTAL, EXPENDITURES			3,961,872.10	3,026,024.98	-23.6%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	260,000.00	0.00	-100.0%
2) Federal Revenue		8100-8299	1,052,062.00	534,263.22	-49.2%
3) Other State Revenue		8300-8599	2,270,001.00	2,232,301.00	-1.7%
4) Other Local Revenue		8600-8799	379,585.14	259,460.76	-31.6%
5) TOTAL, REVENUES			3,961,648.14	3,026,024.98	-23.6%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		1,428,207.26	877,046.22	-38.6%
2) Instruction - Related Services	2000-2999		1,023,982.30	819,958.02	-19.9%
3) Pupil Services	3000-3999		584,691.09	407,703.55	-30.3%
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		132,611.79	151,403.61	14.2%
8) Plant Services	8000-8999		769,493.27	769,913.58	0.1%
9) Other Outgo	9000-9999	Except 7600-7699	22,886.39	0.00	-100.0%
10) TOTAL, EXPENDITURES			3,961,872.10	3,026,024.98	-23.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(223.96)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(223.96)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	223.96	0.00	-100.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			223.96	0.00	-100.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			223.96	0.00	-100.0%
2) Ending Balance, June 30 (E + F1e)			0.00	0.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2016-17 Estimated Actuals	2017-18 Budget
Total, Restricted Balance		0.00	0.00

CHILD DEVELOPMENT FUND 12

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	937,026.96	965,474.85	3.0%
3) Other State Revenue		8300-8599	3,295,745.00	3,302,368.70	0.2%
4) Other Local Revenue		8600-8799	113,010.51	22,000.00	-80.5%
5) TOTAL, REVENUES			4,345,782.47	4,289,843.55	-1.3%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	1,499,581.65	1,328,980.01	-11.4%
2) Classified Salaries		2000-2999	1,018,215.58	1,119,390.55	9.9%
3) Employee Benefits		3000-3999	675,060.60	747,545.24	10.7%
4) Books and Supplies		4000-4999	196,582.47	22,600.00	-88.5%
5) Services and Other Operating Expenditures		5000-5999	843,404.08	843,804.26	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	204,117.66	227,523.49	11.5%
9) TOTAL, EXPENDITURES			4,436,962.04	4,289,843.55	-3.3%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(91,179.57)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(91,179.57)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	91,179.57	0.00	-100.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			91,179.57	0.00	-100.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			91,179.57	0.00	-100.0%
2) Ending Balance, June 30 (E + F1e)			0.00	0.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	619,622.40		
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			619,622.40		
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	131,500.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			131,500.00		
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)			488,122.40		

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
FEDERAL REVENUE					
Child Nutrition Programs		8220	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	937,026.96	965,474.85	3.0%
TOTAL, FEDERAL REVENUE			937,026.96	965,474.85	3.0%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	0.00	0.00	0.0%
Child Development Apportionments		8530	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
State Preschool	6105	8590	3,199,141.00	3,196,969.70	-0.1%
All Other State Revenue	All Other	8590	96,604.00	105,399.00	9.1%
TOTAL, OTHER STATE REVENUE			3,295,745.00	3,302,368.70	0.2%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.0%
Interest		8660	463.51	0.00	-100.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Child Development Parent Fees		8673	21,743.00	22,000.00	1.2%
Interagency Services		8677	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	90,804.00	0.00	-100.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			113,010.51	22,000.00	-80.5%
TOTAL, REVENUES			4,345,782.47	4,289,843.55	-1.3%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	1,248,698.04	1,070,699.04	-14.3%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	250,883.61	258,280.97	2.9%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			1,499,581.65	1,328,980.01	-11.4%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	763,498.31	805,730.11	5.5%
Classified Support Salaries		2200	46,739.57	95,212.98	103.7%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	197,702.38	218,447.46	10.5%
Other Classified Salaries		2900	10,275.32	0.00	-100.0%
TOTAL, CLASSIFIED SALARIES			1,018,215.58	1,119,390.55	9.9%
EMPLOYEE BENEFITS					
STRS		3101-3102	267,391.49	290,141.96	8.5%
PERS		3201-3202	157,946.47	195,111.09	23.5%
OASDI/Medicare/Alternative		3301-3302	104,814.93	114,668.55	9.4%
Health and Welfare Benefits		3401-3402	31,104.63	34,562.85	11.1%
Unemployment Insurance		3501-3502	1,281.29	1,268.27	-1.0%
Workers' Compensation		3601-3602	51,321.61	51,517.12	0.4%
OPEB, Allocated		3701-3702	35,869.84	34,243.27	-4.5%
OPEB, Active Employees		3751-3752	25,330.34	26,032.13	2.8%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			675,060.60	747,545.24	10.7%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	300.00	2,000.00	566.7%
Materials and Supplies		4300	191,482.47	15,800.00	-91.7%
Noncapitalized Equipment		4400	4,800.00	4,800.00	0.0%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			196,582.47	22,600.00	-88.5%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	12,000.00	15,000.00	25.0%
Dues and Memberships		5300	2,000.00	3,000.00	50.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	53,500.00	58,200.00	8.8%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	1,817.95	1,900.00	4.5%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	1,500.00	1,000.00	-33.3%
Professional/Consulting Services and Operating Expenditures		5800	769,957.54	762,804.26	-0.9%
Communications		5900	2,628.59	1,900.00	-27.7%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			843,404.08	843,804.26	0.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	204,117.66	227,523.49	11.5%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			204,117.66	227,523.49	11.5%
TOTAL, EXPENDITURES			4,436,962.04	4,289,843.55	-3.3%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8911	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 Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	937,026.96	965,474.85	3.0%
3) Other State Revenue		8300-8599	3,295,745.00	3,302,368.70	0.2%
4) Other Local Revenue		8600-8799	113,010.51	22,000.00	-80.5%
5) TOTAL, REVENUES			4,345,782.47	4,289,843.55	-1.3%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		3,510,189.06	3,230,503.23	-8.0%
2) Instruction - Related Services	2000-2999		591,743.76	639,714.38	8.1%
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		204,117.66	227,523.49	11.5%
8) Plant Services	8000-8999		130,911.56	192,102.45	46.7%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			4,436,962.04	4,289,843.55	-3.3%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(91,179.57)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(91,179.57)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	91,179.57	0.00	-100.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			91,179.57	0.00	-100.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			91,179.57	0.00	-100.0%
2) Ending Balance, June 30 (E + F1e)			0.00	0.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2016-17 Estimated Actuals	2017-18 Budget
Total, Restricted Balance		0.00	0.00

CAFETERIA SPECIAL REVENUE FUND 13

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	7,936,000.00	8,006,050.00	0.9%
3) Other State Revenue		8300-8599	491,000.00	491,000.00	0.0%
4) Other Local Revenue		8600-8799	526,780.79	532,500.00	1.1%
5) TOTAL, REVENUES			8,953,780.79	9,029,550.00	0.8%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	3,989,940.81	4,336,257.24	8.7%
3) Employee Benefits		3000-3999	1,009,962.34	1,213,182.50	20.1%
4) Books and Supplies		4000-4999	3,820,332.76	3,607,000.00	-5.6%
5) Services and Other Operating Expenditures		5000-5999	261,640.21	309,200.00	18.2%
6) Capital Outlay		6000-6999	55,000.00	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	447,156.76	497,865.42	11.3%
9) TOTAL, EXPENDITURES			9,584,032.88	9,963,505.16	4.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(630,252.09)	(933,955.16)	48.2%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	135,000.00	135,000.00	0.0%
b) Transfers Out		7600-7629	319.00	0.00	-100.0%
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			134,681.00	135,000.00	0.2%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(495,571.09)	(798,955.16)	61.2%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	4,906,231.80	4,410,660.71	-10.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			4,906,231.80	4,410,660.71	-10.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			4,906,231.80	4,410,660.71	-10.1%
2) Ending Balance, June 30 (E + F1e)			4,410,660.71	3,611,705.55	-18.1%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	2,250.00	2,250.00	0.0%
Stores		9712	85,289.16	85,000.00	-0.3%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	4,323,121.55	3,524,455.55	-18.5%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	4,884,215.22		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	2,250.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	1,017,384.31		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	85,289.16		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			5,989,138.69		
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	324.53		
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			324.53		
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)			5,988,814.16		

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
FEDERAL REVENUE					
Child Nutrition Programs		8220	7,936,000.00	8,006,050.00	0.9%
Donated Food Commodities		8221	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			7,936,000.00	8,006,050.00	0.9%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	491,000.00	491,000.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			491,000.00	491,000.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	491,844.07	495,500.00	0.7%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	21,062.36	21,000.00	-0.3%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Interagency Services		8677	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	13,874.36	16,000.00	15.3%
TOTAL, OTHER LOCAL REVENUE			526,780.79	532,500.00	1.1%
TOTAL, REVENUES			8,953,780.79	9,029,550.00	0.8%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 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	3,241,353.02	3,469,118.50	7.0%
Classified Supervisors' and Administrators' Salaries		2300	538,502.95	652,854.64	21.2%
Clerical, Technical and Office Salaries		2400	210,084.84	214,284.10	2.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			3,989,940.81	4,336,257.24	8.7%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	481,908.90	636,189.18	32.0%
OASDI/Medicare/Alternative		3301-3302	289,463.19	311,313.15	7.5%
Health and Welfare Benefits		3401-3402	56,168.15	72,579.85	29.2%
Unemployment Insurance		3501-3502	1,994.33	2,048.07	2.7%
Workers' Compensation		3601-3602	80,012.29	84,302.23	5.4%
OPEB, Allocated		3701-3702	56,242.62	54,192.35	-3.6%
OPEB, Active Employees		3751-3752	44,172.86	52,557.67	19.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			1,009,962.34	1,213,182.50	20.1%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	489,564.94	432,600.00	-11.6%
Noncapitalized Equipment		4400	70,176.18	70,200.00	0.0%
Food		4700	3,260,591.64	3,104,200.00	-4.8%
TOTAL, BOOKS AND SUPPLIES			3,820,332.76	3,607,000.00	-5.6%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	10,500.00	10,500.00	0.0%
Dues and Memberships		5300	1,200.00	1,200.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	500.00	500.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	100,800.00	148,300.00	47.1%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	5,000.00	5,000.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	133,340.21	133,400.00	0.0%
Communications		5900	10,300.00	10,300.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			261,640.21	309,200.00	18.2%
CAPITAL OUTLAY					
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	55,000.00	0.00	-100.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			55,000.00	0.00	-100.0%
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	447,156.76	497,865.42	11.3%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			447,156.76	497,865.42	11.3%
TOTAL, EXPENDITURES			9,584,032.88	9,963,505.16	4.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8916	135,000.00	135,000.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			135,000.00	135,000.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	319.00	0.00	-100.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			319.00	0.00	-100.0%
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)			134,681.00	135,000.00	0.2%

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	7,936,000.00	8,006,050.00	0.9%
3) Other State Revenue		8300-8599	491,000.00	491,000.00	0.0%
4) Other Local Revenue		8600-8799	526,780.79	532,500.00	1.1%
5) TOTAL, REVENUES			8,953,780.79	9,029,550.00	0.8%
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		9,136,376.12	9,465,139.74	3.6%
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		447,156.76	497,865.42	11.3%
8) Plant Services	8000-8999		500.00	500.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			9,584,032.88	9,963,505.16	4.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(630,252.09)	(933,955.16)	48.2%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	135,000.00	135,000.00	0.0%
b) Transfers Out		7600-7629	319.00	0.00	-100.0%
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			134,681.00	135,000.00	0.2%

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(495,571.09)	(798,955.16)	61.2%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	4,906,231.80	4,410,660.71	-10.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			4,906,231.80	4,410,660.71	-10.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			4,906,231.80	4,410,660.71	-10.1%
2) Ending Balance, June 30 (E + F1e)			4,410,660.71	3,611,705.55	-18.1%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	2,250.00	2,250.00	0.0%
Stores		9712	85,289.16	85,000.00	-0.3%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	4,323,121.55	3,524,455.55	-18.5%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2016-17 Estimated Actuals	2017-18 Budget
5310	Child Nutrition: School Programs (e.g., School Lunch, School	1,830,601.49	861,790.14
5320	Child Nutrition: Child Care Food Program (CCFP) Claims-Cen	1,456,933.79	1,557,474.90
5330	Child Nutrition: Summer Food Service Program Operations	1,015,921.65	1,074,072.65
5340	Child Nutrition: CCFP Cash in Lieu of Commodities	1,150.79	11,163.29
9010	Other Restricted Local	18,513.83	19,954.57
Total, Restricted Balance		4,323,121.55	3,524,455.55

BUILDING

FUND 21

- Measure I
- Measure L

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	1,497,028.14	0.00	-100.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	549,393.47	302,616.71	-44.9%
5) TOTAL, REVENUES			2,046,421.61	302,616.71	-85.2%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	216,974.10	238,208.99	9.8%
3) Employee Benefits		3000-3999	55,058.51	64,407.72	17.0%
4) Books and Supplies		4000-4999	1,067,139.00	0.00	-100.0%
5) Services and Other Operating Expenditures		5000-5999	351,243.57	0.00	-100.0%
6) Capital Outlay		6000-6999	74,714,157.25	164,000,000.00	119.5%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			76,404,572.43	164,302,616.71	115.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(74,358,150.82)	(164,000,000.00)	120.6%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	134,000,000.00	0.00	-100.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			134,000,000.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			59,641,849.18	(164,000,000.00)	-375.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	104,358,150.82	164,000,000.00	57.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			104,358,150.82	164,000,000.00	57.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			104,358,150.82	164,000,000.00	57.2%
2) Ending Balance, June 30 (E + F1e)			164,000,000.00	0.00	-100.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	164,000,000.00	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	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	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	209,442,947.31		
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			209,442,947.31		
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)			209,442,947.31		

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
FEDERAL REVENUE					
FEMA		8281	0.00	0.00	0.0%
All Other Federal Revenue		8290	1,497,028.14	0.00	-100.0%
TOTAL, FEDERAL REVENUE			1,497,028.14	0.00	-100.0%
OTHER STATE REVENUE					
Tax Relief Subventions Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue County and District Taxes					
Other Restricted Levies Secured Roll		8615	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes Parcel Taxes		8621	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Sales Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	549,393.47	302,616.71	-44.9%
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			549,393.47	302,616.71	-44.9%
TOTAL, REVENUES			2,046,421.61	302,616.71	-85.2%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	164,854.14	166,243.98	0.8%
Clerical, Technical and Office Salaries		2400	52,119.96	71,965.01	38.1%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			216,974.10	238,208.99	9.8%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	30,133.31	36,996.21	22.8%
OASDI/Medicare/Alternative		3301-3302	14,182.82	15,802.24	11.4%
Health and Welfare Benefits		3401-3402	1,810.51	1,988.72	9.8%
Unemployment Insurance		3501-3502	108.52	119.11	9.8%
Workers' Compensation		3601-3602	4,354.61	4,838.02	11.1%
OPEB, Allocated		3701-3702	3,086.94	3,215.82	4.2%
OPEB, Active Employees		3751-3752	1,381.80	1,447.60	4.8%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			55,058.51	64,407.72	17.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	540,289.00	0.00	-100.0%
Noncapitalized Equipment		4400	526,850.00	0.00	-100.0%
TOTAL, BOOKS AND SUPPLIES			1,067,139.00	0.00	-100.0%
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	1,597.50	0.00	-100.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
Professional/Consulting Services and Operating Expenditures		5800	349,324.00	0.00	-100.0%
Communications		5900	322.07	0.00	-100.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			351,243.57	0.00	-100.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	4,274,574.75	0.00	-100.0%
Buildings and Improvements of Buildings		6200	67,965,025.42	164,000,000.00	141.3%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	2,474,557.08	0.00	-100.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			74,714,157.25	164,000,000.00	119.5%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Repayment of State School Building Fund Aid - Proceeds from Bonds		7435	0.00	0.00	0.0%
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			76,404,572.43	164,302,616.71	115.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 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%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Sale of Bonds		8951	134,000,000.00	0.00	-100.0%
Proceeds from Sale/Lease-Purchase of Land/Buildings		8953	0.00	0.00	0.0%
Other Sources					
County School Bldg Aid		8961	0.00	0.00	0.0%
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			134,000,000.00	0.00	-100.0%
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)			134,000,000.00	0.00	-100.0%

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	1,497,028.14	0.00	-100.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	549,393.47	302,616.71	-44.9%
5) TOTAL, REVENUES			2,046,421.61	302,616.71	-85.2%
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		76,404,572.43	164,302,616.71	115.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			76,404,572.43	164,302,616.71	115.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(74,358,150.82)	(164,000,000.00)	120.6%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	134,000,000.00	0.00	-100.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			134,000,000.00	0.00	-100.0%

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			59,641,849.18	(164,000,000.00)	-375.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	104,358,150.82	164,000,000.00	57.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			104,358,150.82	164,000,000.00	57.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			104,358,150.82	164,000,000.00	57.2%
2) Ending Balance, June 30 (E + F1e)			164,000,000.00	0.00	-100.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	164,000,000.00	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	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	2016-17 Estimated Actuals	2017-18 Budget
9010	Other Restricted Local	164,000,000.00	0.00
Total, Restricted Balance		164,000,000.00	0.00

CAPITAL FACILITIES

FUND 25

- Developer Fees
- Certificates of Participation Payments

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 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	1,628,236.75	1,214,553.76	-25.4%
5) TOTAL, REVENUES			1,628,236.75	1,214,553.76	-25.4%
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	2,085.00	0.00	-100.0%
6) Capital Outlay		6000-6999	31,684.00	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	1,235,703.78	1,214,553.76	-1.7%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			1,269,472.78	1,214,553.76	-4.3%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			358,763.97	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			358,763.97	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,788,342.96	2,147,106.93	20.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,788,342.96	2,147,106.93	20.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,788,342.96	2,147,106.93	20.1%
2) Ending Balance, June 30 (E + F1e)			2,147,106.93	2,147,106.93	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	2,147,106.93	2,147,106.93	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	2,026,221.36		
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	362,203.40		
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			2,388,424.76		
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)			2,388,424.76		

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 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	11,299.43	0.00	-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	1,616,937.32	1,214,553.76	-24.9%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			1,628,236.75	1,214,553.76	-25.4%
TOTAL, REVENUES			1,628,236.75	1,214,553.76	-25.4%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 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	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	2016-17 Estimated Actuals	2017-18 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	2,085.00	0.00	-100.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			2,085.00	0.00	-100.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	31,684.00	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			31,684.00	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	530,703.78	509,553.76	-4.0%
Other Debt Service - Principal		7439	705,000.00	705,000.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			1,235,703.78	1,214,553.76	-1.7%
TOTAL, EXPENDITURES			1,269,472.78	1,214,553.76	-4.3%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 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	2016-17 Estimated Actuals	2017-18 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	1,628,236.75	1,214,553.76	-25.4%
5) TOTAL, REVENUES			1,628,236.75	1,214,553.76	-25.4%
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		33,769.00	0.00	-100.0%
9) Other Outgo	9000-9999	Except 7600-7699	1,235,703.78	1,214,553.76	-1.7%
10) TOTAL, EXPENDITURES			1,269,472.78	1,214,553.76	-4.3%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			358,763.97	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			358,763.97	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,788,342.96	2,147,106.93	20.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,788,342.96	2,147,106.93	20.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,788,342.96	2,147,106.93	20.1%
2) Ending Balance, June 30 (E + F1e)			2,147,106.93	2,147,106.93	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	2,147,106.93	2,147,106.93	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2016-17 Estimated Actuals	2017-18 Budget
9010	Other Restricted Local	2,147,106.93	2,147,106.93
Total, Restricted Balance		2,147,106.93	2,147,106.93

SPECIAL RESERVE

FOR

CAPITAL OUTLAY

FUND 40

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 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	21,568.72	0.00	-100.0%
5) TOTAL, REVENUES			21,568.72	0.00	-100.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	185,000.00	0.00	-100.0%
6) Capital Outlay		6000-6999	5,240,657.90	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			5,425,657.90	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(5,404,089.18)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	5,000,000.00	0.00	-100.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			5,000,000.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(404,089.18)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	404,089.18	0.00	-100.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			404,089.18	0.00	-100.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			404,089.18	0.00	-100.0%
2) Ending Balance, June 30 (E + F1e)			0.00	0.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	1,185,154.60		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			1,185,154.60		
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)			1,185,154.60		

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 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	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
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	21,568.72	0.00	-100.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			21,568.72	0.00	-100.0%
TOTAL, REVENUES			21,568.72	0.00	-100.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 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	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	2016-17 Estimated Actuals	2017-18 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	185,000.00	0.00	-100.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			185,000.00	0.00	-100.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	406,149.88	0.00	-100.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	4,834,508.02	0.00	-100.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			5,240,657.90	0.00	-100.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	0.00	0.00	0.0%
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			5,425,657.90	0.00	-100.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 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	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
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%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 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	5,000,000.00	0.00	-100.0%
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			5,000,000.00	0.00	-100.0%
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)			5,000,000.00	0.00	-100.0%

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 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	21,568.72	0.00	-100.0%
5) TOTAL, REVENUES			21,568.72	0.00	-100.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		5,240,657.90	0.00	-100.0%
9) Other Outgo	9000-9999	Except 7600-7699	185,000.00	0.00	-100.0%
10) TOTAL, EXPENDITURES			5,425,657.90	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(5,404,089.18)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	5,000,000.00	0.00	-100.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			5,000,000.00	0.00	-100.0%

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(404,089.18)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	404,089.18	0.00	-100.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			404,089.18	0.00	-100.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			404,089.18	0.00	-100.0%
2) Ending Balance, June 30 (E + F1e)			0.00	0.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2016-17 Estimated Actuals	2017-18 Budget
Total, Restricted Balance		0.00	0.00

BOND INTEREST AND REDEMPTION

FUND 51

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	2,013,597.22	2,012,516.00	-0.1%
3) Other State Revenue		8300-8599	147,400.00	147,400.00	0.0%
4) Other Local Revenue		8600-8799	25,747,339.21	24,506,184.00	-4.8%
5) TOTAL, REVENUES			27,908,336.43	26,666,100.00	-4.5%
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	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	26,530,874.96	26,666,100.00	0.5%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			26,530,874.96	26,666,100.00	0.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			1,377,461.47	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	6,264,289.25	0.00	-100.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			6,264,289.25	0.00	-100.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			7,641,750.72	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance a) As of July 1 - Unaudited		9791	20,627,338.52	28,269,089.24	37.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			20,627,338.52	28,269,089.24	37.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			20,627,338.52	28,269,089.24	37.0%
2) Ending Balance, June 30 (E + F1e)			28,269,089.24	28,269,089.24	0.0%
Components of Ending Fund Balance a) Nonspendable Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	28,269,089.24	28,269,089.24	0.0%
c) Committed Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	28,213,003.68		
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			28,213,003.68		
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)			28,213,003.68		

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
FEDERAL REVENUE					
All Other Federal Revenue		8290	2,013,597.22	2,012,516.00	-0.1%
TOTAL, FEDERAL REVENUE			2,013,597.22	2,012,516.00	-0.1%
OTHER STATE REVENUE					
Tax Relief Subventions Voted Indebtedness Levies					
Homeowners' Exemptions		8571	147,400.00	147,400.00	0.0%
Other Subventions/In-Lieu Taxes		8572	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			147,400.00	147,400.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
County and District Taxes					
Voted Indebtedness Levies					
Secured Roll		8611	24,103,021.50	22,861,784.00	-5.1%
Unsecured Roll		8612	952,090.79	952,100.00	0.0%
Prior Years' Taxes		8613	92,997.32	93,000.00	0.0%
Supplemental Taxes		8614	541,829.60	541,900.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Interest		8660	57,400.00	57,400.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			25,747,339.21	24,506,184.00	-4.8%
TOTAL, REVENUES			27,908,336.43	26,666,100.00	-4.5%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Bond Redemptions		7433	9,063,523.20	6,658,700.00	-26.5%
Bond Interest and Other Service Charges		7434	17,467,351.76	20,007,400.00	14.5%
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)			26,530,874.96	26,666,100.00	0.5%
TOTAL, EXPENDITURES			26,530,874.96	26,666,100.00	0.5%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: General Fund		7614	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
All Other Financing Sources		8979	6,264,289.25	0.00	-100.0%
(c) TOTAL, SOURCES			6,264,289.25	0.00	-100.0%
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)			6,264,289.25	0.00	-100.0%

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	2,013,597.22	2,012,516.00	-0.1%
3) Other State Revenue		8300-8599	147,400.00	147,400.00	0.0%
4) Other Local Revenue		8600-8799	25,747,339.21	24,506,184.00	-4.8%
5) TOTAL, REVENUES			27,908,336.43	26,666,100.00	-4.5%
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		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	26,530,874.96	26,666,100.00	0.5%
10) TOTAL, EXPENDITURES			26,530,874.96	26,666,100.00	0.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			1,377,461.47	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	6,264,289.25	0.00	-100.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			6,264,289.25	0.00	-100.0%

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			7,641,750.72	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	20,627,338.52	28,269,089.24	37.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			20,627,338.52	28,269,089.24	37.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			20,627,338.52	28,269,089.24	37.0%
2) Ending Balance, June 30 (E + F1e)			28,269,089.24	28,269,089.24	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	28,269,089.24	28,269,089.24	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2016-17 Estimated Actuals	2017-18 Budget
9010	Other Restricted Local	28,269,089.24	28,269,089.24
Total, Restricted Balance		28,269,089.24	28,269,089.24

GLOSSARY OF COMMON SCHOOL FINANCE TERMS

Appendix
Glossary of Common School Finance Terms

Ad valorem taxes—Taxes that are based on the value of property, such as the standard property tax. The only new taxes based on the value of property that are allowed today are those imposed by voter approval for capital facilities bonded indebtedness, with a vote requirement of either 55% for a Proposition 39 bond or a two-thirds requirement for other bonds.

Apportionment—State aid given to a school district or county office of education. Apportionments for the Local Control Funding Formula (LCFF) and special education are calculated four times for each school year: (1) the Advance Apportionment, which is based on an agency's prior year's state aid, is certified in July, (2) the First Principal Apportionment (P-1) is certified February 20 of the school year corresponding to the P-1 ADA (see Attendance Reports), (3) the Second Principal Apportionment (P-2) is certified by July 2 corresponding to the P-2 ADA, and (4) the annual recalculation of the apportionment is certified in February following the school year (at the same time as the P-1 Apportionment) and is based on P-2 ADA, except for programs where the annual count of ADA is used.

Appropriation bill—A bill before the Legislature authorizing the expenditure of public money and stipulating the amount, manner, and purpose for the expenditure items.

Assembly Bill (AB) 1200—Reference to AB 1200 (Chapter 1213/1991) that imposed major fiscal accountability controls on school districts and county offices of education, by establishing minimum reserve levels and other requirements for agency budgets and fiscal practices. See especially Education Code Sections 1240 et seq. and 42131 et seq.

Assessed valuation (also, assessed value)—The total value of property within a school district as determined by state and county assessors. The "AV" of a school district will influence the total property tax income of a school district. The percentage growth in statewide AV from one year to the next is an important ingredient in determining appropriations levels required from the state for fully funding district and county LCFF entitlements, as well as for Proposition 98 calculations. Ever since Proposition 13, assessed value is reset to be the true market value only at the time of property transfer or new construction.

Attendance reports—Each school district reports its attendance three times during a school year. The First Principal Apportionment ADA, called the P-1 ADA or the P-1 count, is counted from July 1 through the last school month ending on or before December 31 of a school year. The Second Principal Apportionment ADA, called the P-2 ADA, is counted from July 1 through the last school month ending on or before April 15 of a school year. Fiscal or annual ADA is based on the count from July 1 through June 30. The final recalculation of the apportionment is based on the P-2 ADA except for nonpublic school, community day school, extended year, and nonpublic school funding, all of which use the annual count of ADA. Also, under certain circumstances when a district has a very large influx of migrant students in the spring, a district may request the use of annual ADA in lieu of P-2 ADA.

Average daily attendance (ADA)—There are several kinds of attendance, and these are counted in different ways. For regular attendance, ADA is equal to the average number of pupils actually attending classes who are enrolled for at least the minimum school day. Ever since 1998-99, excused absences no longer count toward ADA. Attendance is counted every day of the school year and is reported to the California Department of Education three times a year (see "attendance reports").

Base grant—The base grant (along with the supplemental and concentration grants) replaces previously existing K-12 revenue limits and approximately 40 state-funded restricted programs. The base grant varies based on grade span (K-3, 4-6, 7-8, 9-12).

Basic aid—The California Constitution guarantees that each school district will receive a minimum amount of state aid, called "basic aid," equal to $120 per ADA or $2,400 per district, whichever is greater. Per a change in state law effective 2003-04, state categorical aid is counted first toward meeting the minimum allocation of basic aid (ref. Education Code Section 41975). "Basic aid school districts" are districts where property taxes exceed the computed LCFF entitlement; such districts receive no state aid from the LCFF.

Categorical aid—Funds from the state or federal government granted to qualifying school agencies for specialized programs regulated and controlled by federal or state law or regulation. Examples include programs for children with special needs, such as special education or special programs, such as child nutrition. Expenditure of most categorical aid is restricted to its particular purpose. The funds are granted to districts in addition to their LCFF entitlement.

CALPADS—The California Longitudinal Pupil Achievement Data System, which is used to maintain individual-level data including student demographics, course data, discipline, assessments, staff assignments, and other data for state and federal reporting.

CalPERS—California Public Employees' Retirement System. State law requires that classified employees and their employer contribute to this retirement fund.

CalSTRS—California State Teachers' Retirement System. State law requires that certificated employees, their employer, and the state contribute to this pension fund.

CBEDS—California Basic Education Data System. The statewide system of collecting classified staffing, graduation requirements, and technology data from all school districts on an "Information Day" each October.

Certificated personnel—School employees who hold positions for which a credential is required by the state—teachers, librarians, counselors, and most administrators.

Classified personnel—School employees who hold positions that do not require a credential—instructional aides, custodians, clerical support, cafeteria workers, bus drivers, etc.

Class size penalties—The penalties imposed on school districts that have classes in excess of certain maximum sizes. (Class size penalties result in a reduction in ADA which, in turn, results in a loss in LCFF income.) See Education Code Sections 41376 and 41378.

Concentration grant—The concentration grant (along with the supplemental and base grants) replaces previously existing K-12 revenue limits and most restricted programs. For targeted students (English learners, free and reduced-price meal recipients, or foster youth unduplicated counts) exceeding 55% of a local educational agency's enrollment, the concentration grant will provide an additional 50% of the adjusted base grant.

Consumer Price Index (CPI)—A measure of the cost-of-living compiled by the United States Bureau of Labor Statistics. Separate indices of inflation are calculated regularly for the United States, California, some regions within California, and selected cities. The CPI is one of several measures of inflation.

Contribution—The expenditure of general purpose funds in support of a categorical program, i.e., the categorical expense requires a contribution from the district's General Fund for support. This occurs in most districts and county offices that provide special education and transportation. Contributions to other programs may be caused by deficit factors or local decisions to allocate general purpose funds to special purpose programs.

Cost-of-living adjustment (COLA)—An increase in funding for government programs, including the LCFF target calculation and categorical programs. Current law ties the COLA percentage for most education programs to the annual percentage change in the "Implicit Price Deflator" for State and Local Governments—a government price index. See Education Code Section 42238.1.

Criteria and Standards—Local district budgets must meet state-adopted provisions of "criteria and standards." These provisions establish minimum fiscal standards that school districts, county offices of education, and state officials use to monitor district fiscal solvency and accountability. See Education Code Sections 33127 et seq.

Declining Enrollment Adjustment—A formula that cushions the drop in income in a district with a declining student population. Under current law, districts are funded for the greater of current year or prior year ADA. See Education Code Section 42238.5.

Deficit Factor—When an appropriation to the State School Fund for any specific program is insufficient to pay all claims for state aid, a deficit factor is applied to reduce the allocation of state aid to the amount appropriated.

Education Protection Account (EPA)—The EPA was created by Proposition 30 of 2012, which increased sales and income taxes on a temporary basis. Funds collected from the increased taxes are deposited into the EPA, which is then issued to local educational agencies as a replacement for the state aid portion of the LCFF.

Education Revenue Augmentation Fund (ERAF)—The fund used to collect the property taxes that are shifted from cities, the county, and special districts within each county, prior to their distribution to K-14 school agencies.

Free Appropriate Public Education (FAPE)—An educational right of children with disabilities in the United States that is guaranteed by the Rehabilitation Act of 1973 and the Individuals with Disabilities Education Act (IDEA).

Forest Reserve Funds—25% of funds received by a county from the United States Government from rentals of forest reserve lands are apportioned among the various districts in the county according to scholastic population.

Free and Reduced-Price Meals (FRPM)—Any student who meets the federal income eligibility criteria or is deemed to be categorically eligible for free and reduced-price meals under the National School Lunch Program (NSLP) will be counted as FRPM eligible.

Full-time equivalent (FTE)—The ratio of time expended in a part-time position to that of a full-time position.

Gann Limit—A limit on the appropriation of tax revenues of all levels of California government—the state, cities, counties, school agencies, and special districts imposed by Proposition 4, an initiative passed in November 1979 (ref. Article XIIIB of the California Constitution). Using 1978-79 as a base year, subsequent years' limits have been adjusted for: (1) an inflation increase which is currently equal to the annual change in California per capita personal income, and (2) the change in population, which for school agencies is the change in ADA. Although officially called "Appropriation Limits," these limits are commonly called "Gann Limits" after Paul Gann, the author of Proposition 4.

Gap funding—The amount of funding provided in the annual State Budget Act to move local agencies toward their LCFF target for each year of the estimated eight-year implementation period.

Grade span adjustments (GSA)—Added to the base grants in the LCFF calculation. There is a 10.4% GSA for reducing class sizes in grades Transitional Kindergarten-3 and a 2.6% GSA for career-technical education that applies to grades 9-12.

Hold harmless—A formula providing a guarantee of no loss in funding for an agency when a change in law or data would otherwise require a loss in funding.

Implicit Price Deflator—See "cost-of-living adjustment".

Individuals with Disabilities Education Act of 2004 (IDEA)—(Formerly PL94-142) states must develop and implement policies that assure a free appropriate public education to all children with disabilities. The state plans must be consistent with the federal statute. Title 20 United States Code Section 1400 et seq.

Local Control Funding Formula (LCFF)—The LCFF, which replaced revenue limits and most categorical programs starting in 2013-14. It is the amount that a district or charter school can collect annually from local property taxes and state aid. It is comprised of a base grant by grade span multiplied per unit of ADA, with grade span adjustments for class-size reduction in grades TK-3 and for career-technical education at the high school level. Supplemental and concentration grants are added based upon the percentage of the student population that is free and reduced-price meal (FRPM) eligible, English learners, and foster youth, unduplicated. Each local agency's entitlement is determined from the prior year funding level, current year ADA and unduplicated counts, and the state's appropriation for LCFF.

Local Control and Accountability Plan (LCAP)—Under the new LCFF, districts, county offices of education, and charter schools are required to create a three-year LCAP, which will describe how state priorities identified in Education Code Section 52060(d) and local priorities will be met by the annual goals to address them. The State Board of Education is required to create evaluation standards to assist with identifying and analyzing strengths, weaknesses, areas of improvement, technical assistance needs, and intervention needs.

Local General Fund contribution—The expenditure of general purpose funds in support of a restricted program, such as special education or routine restricted maintenance.

Maintenance Factor—See "Proposition 98".

Mandate Block Grant (MBG)—In 2012-13, the MBG program was established for local educational agencies (LEAs) (county offices of education, school districts, and charter schools [both direct and locally funded]) that elect to participate to receive reimbursement for most mandated activities (specified in Government Code Section 17581.6[e]). LEAs make an annual choice to receive funds for mandated activities either through the MBG or through the traditional claim reimbursement process, for which reimbursements have been suspended indefinitely. The MBG funds are unrestricted and allocated on a per-average daily attendance rate.

Mandated costs—School district expenses that occur because of federal or state laws, decisions of state or federal courts, and/or federal or state administrative regulations. Costs that are mandated by state law or regulations must be reimbursed by the state, while costs mandated by federal law, a court, or an initiative do not need to be reimbursed by the state. See Senate Bill (SB) 90, 1977, and also Proposition 4, 1979.

Miscellaneous funds—Local revenues received from mineral royalties or bonuses and other payments in lieu of taxes. Fifty percent of such revenues are used as an offset to state aid in the LCFF.

Necessary Small School—An elementary school with 96 or fewer or high school with 286 or fewer ADA that meets the standards of being "necessary." See Education Code Sections 42280 et seq.

Parcel tax—A special tax that is a flat amount per parcel and not ad valorem based (i.e., not based on the assessed value of the property). Parcel taxes must be approved by a two-thirds vote of the electorate. See Government Code Section 50079, et al.

Permissive override tax—Prior to Proposition 13, any of a number of local tax levies that were for specific purposes and that required only the permission of a school board to be levied. School agencies are no longer allowed to levy such taxes.

PL81-874—A federal program of "Impact Aid" that provides funds to school agencies that educate children whose families live and/or work on federal property, such as military bases. Also called "PL874."

PL94-142—Federal law that mandates a free appropriate public education (FAPE) for all disabled children. Also known as IDEA, the Individuals with Disabilities Education Act.

Prior year's taxes—Tax revenues that had been delinquent in a prior year and that are received in the current fiscal year. These revenues offset state aid in the current year in the LCFF.

Proposition 13—An initiative amendment passed in June 1978 adding Article XIII A to the California Constitution. Under Proposition 13, tax rates on secured property are restricted to no more than 1% of full cash value. Proposition 13 also defined assessed value and required a two-thirds vote to increase existing taxes or levy new taxes.

Proposition 98—An initiative adopted in 1988 and then amended by Proposition 111 in 1990. Proposition 98 contains three major provisions: (1) a minimum level of state funding for K-14 school agencies (unless suspended by the Legislature); (2) a formula for allocating any state tax revenues in excess of the state's Gann Limit; and, (3) the requirement that a School Accountability Report Card be prepared for every school. The minimum funding base is set equal to the greater of the amount of state aid determined by two formulas, commonly called "Test 1" and "Test 2" unless an alternative formula, known as "Test 3," applies.

- "Test 1" originally provided that K-14 school agencies shall receive at least 39.5% of state General Fund tax revenues in each year, the same percentage as was appropriated for K-14 school agencies in 1986-87.

- "Test 2" provides that K-14 school agencies shall receive at least the same amount of combined state aid and local tax dollars as was received in the prior year, adjusted for the statewide growth in K-12 ADA and an inflation factor equal to the annual percentage change in per capita personal income.

- "Test 3" only applies in years in which the annual percentage change in per capita state General Fund tax revenues plus 1/2% is lower than the "Test 2" inflation factor (i.e., the change in per capita personal income), in which case the inflation factor is reduced to the annual percentage change in per capita state General Fund tax revenues plus 1/2%.

One of the provisions of Proposition 98 (as amended by Proposition 111/1990) applies only if the minimum funding level is reduced due either to "Test 3" or the suspension of the minimum funding level by the Legislature and Governor. In such a situation, a "maintenance factor" is initially set equal to the amount of that year's funding reduction due to "Test 3" or suspension, and this amount grows each year by statewide ADA growth and the "Test 2" inflation factor. In subsequent years when state taxes per capita grow faster than personal income per capita, this "maintenance factor" is restored by increasing the Proposition 98 minimum funding level until the funding base is fully restored. This restoration process is applied prospectively only, and there is no requirement that the revenue loss in the year or years prior to the maintenance factor being fully restored be made up.

Public Employees' Retirement System—Provides retirement benefits funded through school employer and classified employee member contributions in addition to earnings from

investments; may also provide health benefits for contracting school employer's employees and annuitants.

Reserves—Funds set aside in a school agency budget to provide for economic uncertainties, future expenditures, working capital, or other purposes.

ROC/P—Regional Occupational Center or Program. A vocational educational program for high school students and adults. An ROC/P may be operated by a single district, by a consortium of districts under a joint powers agreement (JPA), or by a county office of education for the districts within the county.

Secured roll—That portion of the assessed value that is stationary, i.e., land and buildings. See also "unsecured roll". The secured roll averages about 90% of the taxable property in a district.

Senate Bill (SB) 90—Reference to either:

1. SB 90/1972, which established the revenue limit system for funding school districts. The first revenue limit amount was determined by dividing the district's 1972-73 state and property tax income by that year's ADA. This original per-ADA amount became the historical base for all subsequent revenue limit calculations.

2. SB 90/1977, which required that the state reimburse state-imposed mandates on local governments.

SB 813—Reference to SB 813/1983 that provided a series of education "reforms" in funding calculations. Longer day, longer year, mentor teachers, and beginning teacher salary adjustments are a few of the programs implemented by this 1983 legislation.

***Serrano* Decision**—In 1974, the California Superior Court in Los Angeles County ruled in the *Serrano v. Priest* case that school district revenues in California depended so heavily on local property taxes that students in districts with a low assessed value per pupil were denied an equal educational opportunity in violation of the "Equal Protection" clause of the California Constitution. This ruling established certain standards under which the school finance system would be constitutional and was upheld by the California Supreme Court in 1976. In 1983, the California Superior Court in Los Angeles County ruled that the system of school finance in effect at that time was in compliance with the earlier Court order. After several appeals, in March 1989, all of the plaintiffs in the case agreed to dismiss their legal challenges, thereby settling *Serrano* as a legal issue.

State School Fund—Each year the state appropriates money to this fund, which is then used to make state aid payments to school agencies. Section A of the State School Fund is for K-12 education and Section B is for community college education.

Subventions—The term used to describe assistance or financial support, usually from higher governmental units to local governments or school agencies. State aid to school agencies is a state subvention.

Sunset—The termination of a categorical program. A schedule is in current law for the Legislature to consider the "sunset" of most state categorical programs. If a program sunsets under this schedule, the funding for the program shall continue for the general purposes of the program, but the specific laws and regulations shall no longer apply.

Supplemental grant—Created under the Local Control Funding Formula, the supplemental grant (along with the concentration and base grants) replaces previously existing K-12 revenue limits and most restricted programs. The supplemental grant adds 20% of the adjusted base grant for targeted disadvantaged students (English learners, free and reduced-price meal recipients, or foster youth unduplicated counts).

Supplemental roll—An additional property tax assessment for properties that are sold or newly constructed that reflect a higher market value than on their prior lien date. By taxing this increase in assessed value immediately—rather than waiting until the next lien date—additional property taxes are generated.

Test 1/Test 2/Test 3—See "Proposition 98".

Transitional kindergarten (TK)—A developmentally appropriate program offered to children (at ages 4 or 5) that are too young to start kindergarten in that year. Essentially, California offers a two-year kindergarten program.

Unsecured roll—That portion of assessed property that is movable, such as boats, planes, etc.

Waivers—Permission from the State Board of Education—or, in some cases, from the Superintendent of Public Instruction—to set aside the requirements of an Education Code provision upon the request of a school district. See Education Code Section 33050.