



Hayward Unified School District

2016-17 ANNUAL BUDGET

Made in



Hayward

Presented to the Board of Education

June 2016



TABLE OF CONTENTS

	Page
PowerPoint Presentations	1
Board Certification Documents	11
Narrative and Assumptions	18
Budget Analysis	52
General Fund	65
Multi-Year Projections and Reserve Disclosure	83
Education Protection Act (EPA)	94
ADA & LCFF Calculator	102
LCAP with Reconciliation	120
Criteria & Standards/ Supplemental SACS Information	291
OTHER FUNDS:	
Adult Education Fund	355
Child Development Fund	368
Cafeteria Fund	379
Deferred Maintenance Fund	390
Building Fund	401
Capital Facilities Fund	413
County School Facility Fund	424
Capital Projects Fund	437
Bond Interest and Redemption Fund	449
GLOSSARY OF TERMS	459



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.

Board Priority #1

Financial and operational decisions will be driven by student success and district priorities and goals.



HAYWARD UNIFIED SCHOOL DISTRICT
PROPOSED BUDGET
2016-2017
June 29, 2016

Board of Trustees

Ms. Lisa Brunner, President

Dr. Annette Walker, Vice President

Mr. John Taylor, Clerk

Mr. William McGee, Member

Dr. Luis Reynoso, Member

District Administration

Mr. Stanley “Data” Dobbs, Superintendent/CEO

Dr. Matt Wayne, Assistant Superintendent Educational Services

Ms. Dawn Riccoboni, Assistant Superintendent Business Services

Ms. Leticia Salinas, Assistant Superintendent Human Resources

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

POWERPOINT PRESENTATION

HUSD

Hayward Unified School District

Building a culture of success

2016-17 PROPOSED BUDGET



Made in



Hayward

Business Services

LUCI ROGERS
Chief Financial Officer

June 29, 2016

Stanley Dobbs,
Superintendent/CEO

UNRESTRICTED GENERAL FUND BUDGET HIGHLIGHTS:

*** Assumptions based Governor's May Revise**

*** Includes negotiated salary increases and required STRS and PERS increases**

*** LCFF Calculated using FCMAT Calculator – calculations have already been approved by ACOE**

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

*** Includes a 2% Contribution to Routine Maintenance instead of the 3% Contribution presented with the Tentative Budget on 6-15-2016**

SUMMARY MULTI-YEAR PROJECTION REVIEW OF TENTATIVE BUDGET PRESENTED 6-15-2016

DESCRIPTION	2015-16	2016-17	2017-18	2018-19
TOTAL REVENUE BEFORE CONTRIBUTIONS	201,429,501	205,267,048	209,921,700	213,286,483
CONTRIBUTION TO SPECIAL ED	(28,117,819)	(29,827,819)	(30,638,031)	(30,480,841)
CONTRIBUTION TO ROUTINE MAINTENANCE	(6,766,000)	(7,600,000)	(8,000,000)	(8,400,000)
MISCELLANEOUS CONTRIBUTIONS	(40,124)	-	-	-
TOTAL REVENUE AFTER CONTRIBUTIONS	166,505,558	167,839,229	171,283,669	174,405,642
TOTAL EXPENDITURES	157,986,561	165,471,257	171,266,558	175,682,129
NET INCREASE (DECREASE IN FUND BALANCE)	<u>8,518,997</u>	<u>2,367,972</u>	<u>17,111</u>	<u>(1,276,487)</u>
RESERVES - NON SPENDABLE	142,122	140,000	140,000	140,000
RESERVES - ASSIGNED	4,947,293	4,688,912	3,294,278	506,610
RESERVE FOR ECONOMIC UNCERTAINTIES	7,550,402	10,178,877	11,590,622	13,101,803
TOTAL RESERVES	<u>12,639,817</u>	<u>15,007,789</u>	<u>15,024,900</u>	<u>13,748,413</u>
% RESERVE FOR ECONOMIC UNCERTAINTIES	3.00%	4.00%	4.50%	5.00%
% RESERVE ASSIGNED	1.97%	1.84%	1.28%	0.19%
% TOTAL RESERVES	<u>4.97%</u>	<u>5.84%</u>	<u>5.78%</u>	<u>5.19%</u>

SUMMARY MULTI-YEAR PROJECTION UNRESTRICTED GENERAL FUND - PROPOSED BUDGET

DESCRIPTION	2015-16	2016-17	2017-18	2018-19
TOTAL REVENUE BEFORE CONTRIBUTIONS	201,484,237	205,267,048	209,921,700	213,286,483
CONTRIBUTION TO SPECIAL ED	(28,117,819)	(30,609,338)	(31,419,550)	(31,662,360)
CONTRIBUTION TO ROUTINE MAINTENANCE	(6,766,000)	(5,100,000)	(5,500,000)	(5,900,000)
MISCELLANEOUS CONTRIBUTIONS AND TRANSFERS	(79,610)	-	-	-
TOTAL REVENUE AFTER CONTRIBUTIONS	166,520,808	169,557,711	173,002,150	175,724,123
TOTAL EXPENDITURES	158,162,762	169,475,029	176,065,671	180,605,552
NET INCREASE (DECREASE IN FUND BALANCE)	8,358,046	82,682	(3,063,521)	(4,881,429)
RESERVES - NON SPENDABLE	142,122	140,000	140,000	140,000
RESERVES - ASSIGNED	4,947,293	2,140,085	-	-
RESERVE FOR ECONOMIC UNCERTAINTIES	7,550,402	10,281,462	9,358,027	4,476,598
TOTAL RESERVES	12,639,817	12,561,547	9,498,027	4,616,598
% RESERVE FOR ECONOMIC UNCERTAINTIES -BOARD RESOLUTION	3.00%	4.00%	4.50%	5.00%
% RESERVE FOR ECONOMIC UNCERTAINTIES - ACTUAL	3.00%	4.00%	3.57%	1.68%
% RESERVE ASSIGNED	1.96%	0.83%	0.00%	0.00%
% TOTAL RESERVES	4.96%	4.83%	3.57%	1.68%

Note: The Proposed Budget includes the impact of the 3.25% salary increase.

SB 858 RESERVE LEVEL DISCLOSURE REQUIREMENTS

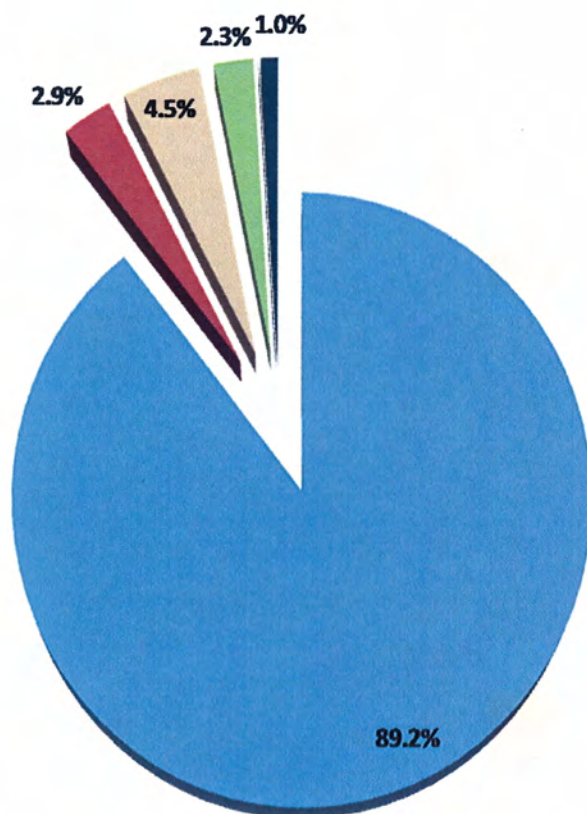
DESCRIPTION	2016-17	2017-18	2018-19
Minimum Reserve %	3.00%	3.00%	3.00%
Total Reserves	12,561,547.64	9,498,026.65	4,616,597.66
Minimum Reserve Amount Required	7,711,096.71	7,871,055.04	8,008,784.30
Amount Exceeding (Below) Minimum	4,850,450.93	1,626,971.61	(3,392,186.64)
Non Spendable- Revolving/Stores	140,000.00	140,000.00	
Added to Reserve for Economic Uncertainty*	2,570,365.56	1,486,971.61	
Assigned	2,140,085.37		
Unassigned	-	-	-
	4,850,450.93	1,626,971.61	-
Board Resolution 1516-29 Minimum Reserve %*	4.00%	4.50%	5.00%
Actual Reserve for Economic Uncertainties %	4.00%	3.57%	1.68%
Explanation for Reserves above the Minimum Required Amount:			
Non Spendable - Revolving/Stores	140,000.00	140,000.00	
Added to Reserve for Economic Uncertainty*	2,570,365.56	1,486,971.61	
Assigned for PERS/STRS Increases	2,140,085.37	-	-
	4,850,450.93	1,626,971.61	-

PROPOSED BUDGET 2016-17

COMPARISON OF UNRESTRICTED AND RESTRICTED EXPENDITURES

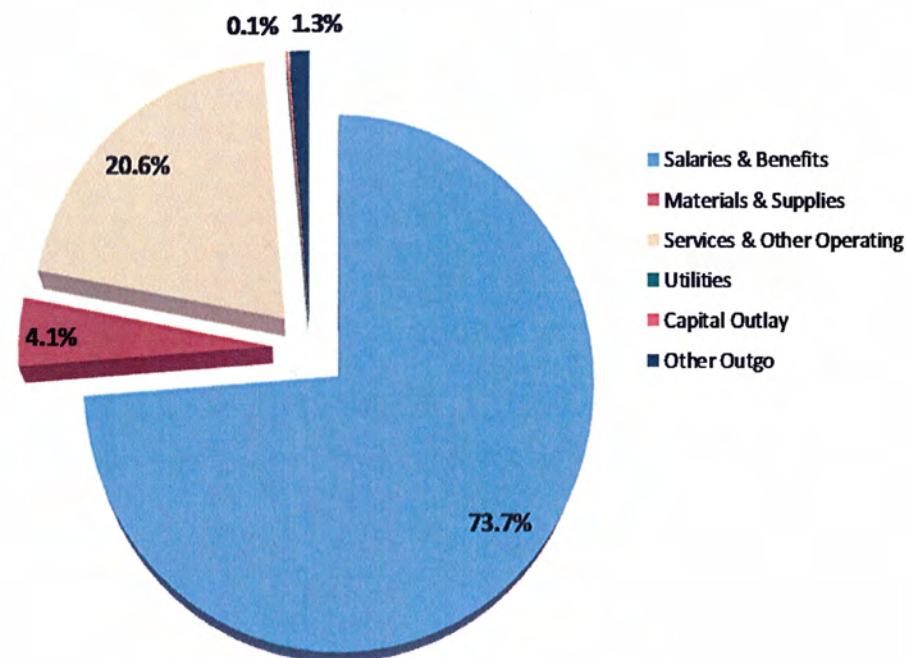
UNRESTRICTED EXPENDITURES

\$169,475,029

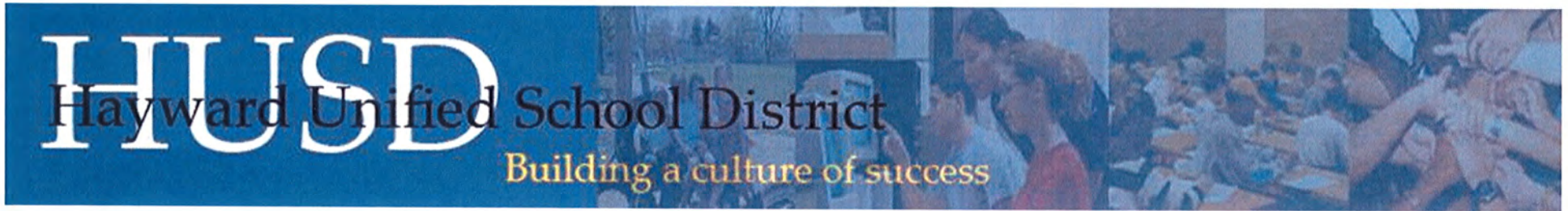


RESTRICTED EXPENDITURES

\$87,561,528



- Salaries & Benefits
- Materials & Supplies
- Services & Other Operating
- Utilities
- Capital Outlay
- Other Outgo



BUDGET RISKS:

***Potential penalties under the Affordable Care Act**

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

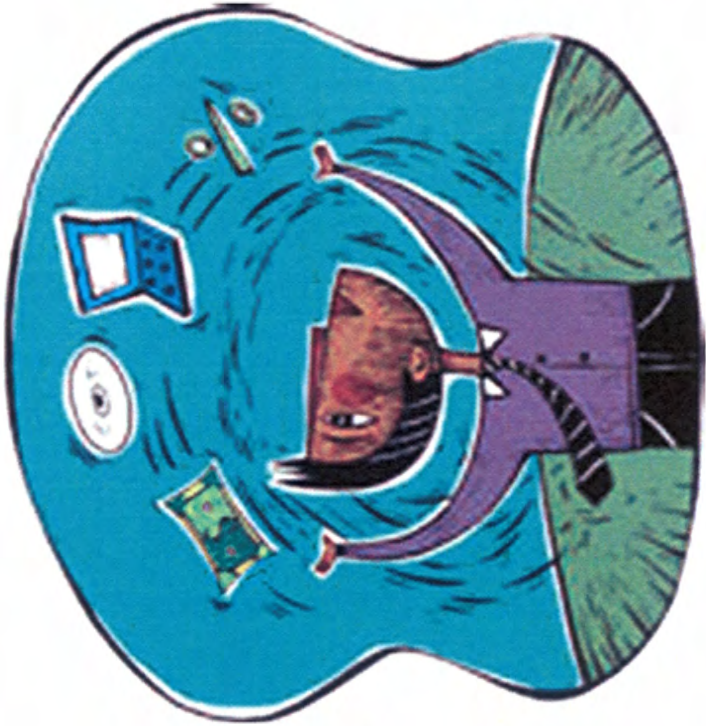
POTENTIAL SAVINGS NOT INCLUDED IN THE BUDGET:

***The State Budget passed by the Legislature on June 15 includes a College and Career Ready block grant. When the amount is verified, eligible costs now in the Unrestricted Budget will be moved under the new grant**

However, these savings will be offset by an expected reduction in the one-time funds.

- **Staff recommendations to the Board:**
 - **Adopt the 2016-17 Proposed Budget and the updated 2016-17 LCAP as presented.**

Board Questions/Comments



BOARD SUMMARY AND CERTIFICATION

Agenda Item No.: J.4
Page Number: 1 of
Bd. Meeting Date: 6/29/16
Consent: X
Yes No

BOARD OF EDUCATION SUMMARY REPORT

DIVISION: Executive Division and Business Services

SUBMITTED BY: Mary Ann Valles, Chief Accountability Officer
Luci Rogers, Chief Financial Officer

SUBJECT: 2016-17 LCAP and 2016-17 Proposed Budget

GOAL: Goal #1.0 Financial and operational decisions will be driven by student success and district priorities and goals (LCAP Priority 1)

PURPOSE OF PRESENTATION:

The purpose of the presentation is to present the final Local Control Accountability Plan (LCAP) and the 2016-17 Proposed Budget.

HISTORY/BACKGROUND:

Education Code (EC) Section 52062(b)(20) 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 on the same day as, the public meeting 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 15, 2016. At that time, the Tentative Budget presented did not include the 3.25% salary increase for 2016-17.

IMPLEMENTATION:

The Proposed Budget has been developed to include the expenditures necessary to implement the LCAP. Both the Budget and the LCAP have been updated to include the impact of the salary increase. Budget assumptions include data from the Governor's 2016-17 May Revision, California Department of Education, Alameda County of Education, School Services of California, and local district data. The LCAP and the Budget must be submitted to Alameda County Office of Education no later than July 1st.

RECOMMENDATION:

It is recommended that the Governing Board adopt the 2016-17 Proposed Budget and the Local Control Accountability Plan as presented.

ANNUAL BUDGET REPORT:
July 1, 2016 Budget Adoption

Insert "X" in applicable boxes:

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

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

Budget available for inspection at:

Public Hearing:

Place: District Administration Building
Date: June 23, 2016

Place: Hayward City Hall
Date: June 29, 2016
Time: 06:30 PM

Adoption Date: June 29, 2016

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

Contact person for additional information on the budget reports:

Name: Luci Rogers

Telephone: 510-784-2613

Title: Chief Financial Officer

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

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

SUPPLEMENTAL INFORMATION (continued)			No	Yes
S6	Long-term Commitments	Does the district have long-term (multiyear) commitments or debt agreements? • If yes, have annual payments for the budget or two subsequent fiscal years increased over prior year's (2015-16) annual payment?		X
				X
S7a	Postemployment Benefits Other than Pensions	Does the district provide postemployment benefits other than pensions (OPEB)? • If yes, are they lifetime benefits? • If yes, do benefits continue beyond age 65? • If yes, are benefits funded by pay-as-you-go?		X
			X	
				X
				X
S7b	Other Self-insurance Benefits	Does the district provide other self-insurance benefits (e.g., workers' compensation)?		X
S8	Status of Labor Agreements	Are salary and benefit negotiations still open for: • Certificated? (Section S8A, Line 1) • Classified? (Section S8B, Line 1) • Management/supervisor/confidential? (Section S8C, Line 1)	X X n/a	
S9	Local Control and Accountability Plan (LCAP)	• Did or will the school district's governing board adopt an LCAP or approve an update to the LCAP effective for the budget year? • Approval date for adoption of the LCAP or approval of an update to the LCAP:		X
			Jun 29, 2016	
S10	LCAP Expenditures	Does the school district's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template, Section 3: Actions, Services, and Expenditures?		X

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

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

ANNUAL CERTIFICATION REGARDING SELF-INSURED WORKERS' COMPENSATION CLAIMS

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

To the County Superintendent of Schools:

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

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

(☒) This school district is self-insured for workers' compensation claims through a JPA, and offers the following information:
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 29, 2016

For additional information on this certification, please contact:

Name: Luci Rogers
Title: Chief Financial Officer
Telephone: 510-784-2613
E-mail: lr Rogers@husd.us

NARRATIVE AND ASSUMPTIONS

**HAYWARD UNIFIED SCHOOL DISTRICT
2016-17 PROPOSED BUDGET
NARRATIVE AND ASSUMPTIONS**

The District's budget was prepared using the Governor's May Revise which was released on May 13, 2016.

On June 15, 2016, the California Legislature met their constitutional deadline and approved the \$171 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 2015-16 with \$8.4 million increase in fund balance and reserves in excess of the minimum 3%. However, the increase is attributable to the \$10 million in state one-time funds.
- Due to substantial increases in LCFF funding, Multi-Year Projections (Form MYP) show that the District exceeds its 4% Reserve Requirement in the 2016-17 budget year. However, increased costs, primarily from STRS and PERS retirement contributions, coupled with the loss of Measure G parcel tax revenue, reduce the reserve levels to 3.57% in 2016-17. In 2018-19, the District is unable to meet the state minimum reserve level, dipping to 1.68%.
- The budget includes the 3.25% salary increase effective July 1, 2016. To absorb the salary increases and maintain healthy reserves in 2016-17 and 2017-18, it was necessary to reduce the contribution to the Routine Restricted Maintenance Account. Such reduction keeps the contribution well above the 2014-15 required contribution level and the two subsequent years above the 2% requirement, but significantly reduces the funding necessary to get our facilities back into good repair. For 2016-17, the loss of funding is somewhat mitigated by the recently adopted energy plan that will update equipment and lighting at many sites. In addition, there are restricted sources available to cover some capital improvement needs that will ease the pain temporarily.
- The District's budget is fully aligned with the LCAP. See "Reconciliation to LCAP" in the Budget Analysis Section.

- The District's funded ADA is projected to decline from 20,058 in 2015-16 to 19,834 in 2016-17 and then remain constant in the two subsequent years.
- The budget includes 882 classroom teachers (including "Prep" teachers), 858 of which are funded with unrestricted general funds; and 24 funded with Measure G parcel tax funds. This is an increase of 6 teachers as compared to 2015-16.
- As in prior years, site discretionary budgets are funded at a set rate per pupil enrollment as certified through CALPADS. An additional \$5.00 per student is being provided in 2016-17. Elementary schools receive \$65 per student and 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 (an increase from \$173,000 in 2015-16). 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 plus Title I if at least 70% of its students are on free-reduced lunch, refer to "2016-17 School Site Budgets Schedule" in the Budget Analysis Section.
- Personnel Commission Budget (Education 45253). A copy of the 2016-17 budget adopted by the Commission on May 18, 2016, is included in the Budget Analysis Section of this report. The \$807K budget requested is \$52K higher than 2015-16. However, the budget actually proposed to cover the 3.25% salary increase is \$860K. The Personnel Commission is expected to exceed its 2015-16 Budget by approximately \$21K (3%).
- The Proposed Budget includes \$26,540,271 in State Aid from the Education Protection Account (EPA) and, consistent with the Board's Resolution on June 15, 2016, 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.
- Affordable Care Act – In the 1990's the District stopped paying medical insurance benefits for its employees and instead moved the equivalent amount to the salary schedule. Under existing policy, employees must provide proof of insurance that they have purchased elsewhere or they must pay the full premium through the coverage offered by the District. Under the Affordable Care Act, large employers such as the District must offer a plan that meets the standards of minimum value/essential coverage AND is affordable to the employee. To be "affordable", the employee's premium contribution must not exceed 9.5% of the employee's household income. Employees who work, on average, for at least 30

hours per week in any month are considered “full time” eligible employees. There is an averaging method allowed for school districts. To avoid penalties, the district must *offer eligible employees* a plan that meets the standards. However, if the plan is not affordable, there is a separate \$3000 penalty for each employee that chooses to purchase health insurance through the Covered California exchange. The Proposed Budget does *not* include any amount to cover any penalties or employer premium contributions for medical insurance. The District should receive a notification from the IRS by the end of this calendar year regarding the employees who purchased on the exchange. After this notification is received, an update will be provided to the board regarding potential penalties.

PROGRAM PRIORITIES SPOTLIGHT

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. However, Measure G authorized the \$58 per parcel only for five years, from July 1, 2012 to June 30, 2017. The MYP reflects the shift of the cost of these teachers (and the classified library techs) to the Unrestricted General fund in 2017-18.

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 \$849K in unrestricted general funds plus another \$800K in lottery funds for a total budget of \$1.7 million to purchase instructional materials.

Quality Teacher Training: The budget includes funding for in-service training opportunities for teachers and principals primarily through Title II Teacher Quality funding. An estimated carryover in excess of \$1million in Educator Effectiveness funds will be added at First Interim.

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 2016-17 includes increased unrestricted general fund support to cover the cost of salary increases but will otherwise be funded at the same level as in 2015-16. At the District’s request, FCMAT recently completed a study of the Special Education program; after the final report is analyzed, the board will be provided an update as to possible changes to the Special Education budget. Details about the Special Education budget, including a history of FTEs is included in the Budget Analysis Section.

Educational Diversity: Included in this 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 2016-17, 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 that 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 Brenkowitz 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 each other to understand, speak, read and write each other's language.

LOTTERY FUNDS:

Lottery funds provide \$4.9 million. The unrestricted dollars are used for general operating costs of the District. The restricted lottery funds are used to provide instructional supplies 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 \$4.0 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 2016-17 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 2016-17 award amount which is typically presumed to be equal to the 2015-16 award amount except in the few cases where the grant has already been awarded. Consistent with recommended school budgeting practices, Estimated Actuals for 2015-16 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 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. Details for the 2016-17 Measure G budget and 2015-16 Estimated Actuals are included in the Budget Analysis Section. The MYP 2017-18 Projected Budget has been reduced by the amount of the Measure G funding.

MEASURE I GENERAL OBLIGATION BONDS:

The 2016-17 Budget includes an estimated carryover of \$10.4 million. Any additional carryover 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.

MEASURE L GENERAL OBLIGATION BONDS:

The first series of Measure L bonds was sold on July 23, 2016. The 2016-17 Budget includes \$70.9 million in estimated carryover from the \$95million issuance. Adjustments will be made at First Interim to reflect the actual carryover amount.

SUMMARY AND CONCLUSIONS:

The 2016-17 Proposed Budget has been developed using the Governor's May Revise. The final state budget to be signed by the governor is expected to reduce the one-time funds included in the proposed budget by approximately \$460,000. In addition, the District will receive a K-12 College Readiness Block Grant. It is expected that \$682,000 in College and Career Ready program costs budgeted now in the unrestricted general fund will be shifted to the Block Grant, more than covering the loss of the \$460,000.

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.

	January Budget Proposal	May Revision (MR) Proposal	Assembly Budget Committee	Senate Budget Committee	Final Budget Compromise
Prop. 98 Minimum Guarantee	\$71.2 Billion	\$71.873 Billion	\$71.937 Billion	\$71.937 Billion*	\$71.9 Billion
Local Control Funding Formula	\$2.8 Billion (reduces 49% gap funding)	\$3.052 Billion (reduces 54% gap funding)	\$3.054 Billion	\$3.084 Billion	\$2.94 Billion
Prop. 98 Discretionary Grants (K-12 mandates backlog repayment)	\$1.2 Billion (one-time)	\$1.416 Billion (one-time)	\$1.25 Billion	\$1.248 Billion	\$1.28 Billion
Adult Education Block Grant	\$500 Million	No change	No change	No change	\$500 Million
Child Care and Early Education	\$0	\$0	\$618.6 Million (\$405 M GF & \$213.5 M Prop. 98)**	\$64 M GF and \$35 M Prop. 98***	\$7.8 M****
Early Education Block Grant	Consolidate \$1.6 Billion	Consolidate \$1.6 Billion, eliminate TK by July 1, 2017	Reject MR Proposal	Reject MR Proposal	Reject MR Proposal
Selected Categorical Program COLA	\$22.9 Million (0.47%)	\$0 Million (0%)	Approve MR Proposal	Approve MR Proposal	\$0
K-12 Prop. 39 Energy Efficiency Grants	\$365.4 Million (one-time)	\$398.8 Million (one-time)	Approve MR Proposal	Approve MR Proposal	\$398.8 Million (one-time)
School Facilities Revolving Loan Program	\$0 Million	\$100 Million Prop. 98 (one-time)	Reject MR Proposal	Reject MR Proposal	Reject MR Proposal
Prop. 47 Truancy and Dropout Prevention Grant Program (+Restorative Justice Grants)	\$7.3 Million (one-time)	\$9.9 Million (one-time)	Approve MR Proposal + \$20 M (one-time), rebench Prop. 98 by \$9.9 M	Approve MR Proposal, rebench Prop. 98 by \$9.9 M	\$18 million Prop. 98 (one time)
Multi-Tiered Systems of Learning and Behavioral Supports (MTSS)	\$30 Million (one-time) to Orange County COE for technical assistance	No change	Approve MR Proposal, TBL min. amount for LEAs	\$10 Million Prop. 98 (one-time) for direct grants to LEAs	\$20 Million Prop. 98 (one time)
Teacher Workforce: Four-Year Integrated Degree (AB 1756)	\$0	\$10 Million General Fund (one-time)	Approve MR Proposal	\$10 Million Prop. 98 (one-time) to CCC	\$10 Million General Fund (one-time)
Teacher Workforce: California Center on Teaching Careers (SB 915)	\$0	\$2.5 Million Prop. 98 (one-time)	Approve MR Proposal	\$7 Million Prop. 98 (one-time), TBL to include chronic teacher shortage	\$5 Million Prop. 98 (one-time)
Teacher Workforce: California Classified School Employee Teacher Credentialing Program (AB 2122)	\$0	\$0	\$20 Million Prop. 98 (one-time)	\$0	\$20 Million Prop. 98 (one-time)
Teacher Workforce: Teacher Residency (SB 933)	\$0	\$0	\$0	\$60 Million Prop. 98 (one-time)	\$0
California Collaborative for Educational Excellence (SB 871)	\$0	\$0	\$0	\$45 Million Prop. 98 (one-time)	\$24 Million Prop. 98 (one-time)

K-12 College Readiness Block Grant (SB 1050)	\$0	\$0	\$0	\$200 Million Prop. 98 (one-time)	\$200 Million Prop. 98 (one-time)
After School Education and Safety (ASES) Program (AB 266 <i>(\$550 M guaranteed funding annually)</i>)	\$0	\$0	\$73 Million Prop. 98 (ongoing)	\$0, TBL to apply COLA in future years	\$0 and no statutory COLA
School Breakfast Startup Grant Program (over four years)	\$0	\$0	\$4 Million Prop. 98 (one-time)	\$0	\$2 Million Prop. 98 (one-time)
Prop. 63 Three-Year Pilot Program for Integrated Mental Health, Special Ed & School Climate Intervention	\$0	\$0	\$6 Million Prop. 63 (one-time)	\$0	\$0
Career Technical Education Incentive Grant Program	\$400 M, 1:1 match FY 15-16 \$300 M, 1.5:1 match FY 16-17 \$200 M, 2:1 match FY 17-18	No change, TBL to allow SPI to verify dollar-for-dollar match met. If not met, SPI to reduce the following year's grant allocation	No change	No change	\$300 M, 1.5:1 match in FY 16-17
Child Care Single System Plan	Proposal to move state-subsidized child care to vouchers only	No change	Reject MR Proposal	Reject MR Proposal	Reject MR Proposal
Math Readiness Challenge Program <i>(5 regional partnerships/competitive grants to prepare 12th grade students for placement into college-level courses in math)</i>	\$3.1 Million federal Title II carryover (one-time)	\$6.4 Million federal Title II carryover (one-time)	Approve MR Proposal	Approve MR Proposal, TBL preference for LEAs with concentration of unduplicated students	\$6.4 Million federal Title II carryover (one-time)
Charter School Start-Up Grant Funding	\$20 Million Prop. 98 (one-time)	No change, to be administered by CA School Finance Author.	Reject MR Proposal, use federal carryover funds, revisit next yr	Reject MR Proposal, use federal carryover funds instead	\$20 Million Prop. 98 (one-time)
California Association of Student Councils (CASC)	\$0	\$0	\$150,000 (ongoing)	\$150,000 Prop. 98 (one-time)	\$0
Student Friendly Services Website <i>(college planning and preparation)</i>	\$1 Million Prop. 98 (one-time)	\$2 Million Prop. 98 (ongoing)	\$1 Million Prop. 98 (one-time) & \$1 Million (ongoing)	\$1.5 Million Prop. 98 (ongoing)	\$2 Million Prop. 98 (ongoing)
Exploratorium <i>(funding to SFUSD to provide PD to implement NGSS)</i>	\$3.5 Million Prop. 98 (ongoing)	No change	Approve MR Proposal	Approve MR Proposal	\$3.5 Million Prop. 98 (ongoing)

Final Budget Compromise Notes (June 9, 2016):

****\$100 million in Proposition 98 funding for 8,877 additional full-day State Preschool Slots to be phased in over 4 years. Specifically, \$7.8 million in 2016-17, \$39.6 million in 2017-18, \$73.0 million in 2018- 19, and \$100 million in 2019-20.

Early Care and Education Final Budget Compromise Package (June 9, 2016):

- 1) Increases Regional Market Rates to the 75 percentile of the 2014 survey as of January 1, 2017—with a two year hold-harmless.
- 2) Increase Licensed Exempt Rates from 65 percent to 70 percent of the Family Child Care Home Rate as of January 1, 2017.
- 3) Increase Standard Reimbursement Rates by 10 percent across-the-board effective January 1, 2017.
- 4) Adopt placeholder trailer bill to implement the above provisions and express legislative intent on setting the 85th percentile of the Regional Market Rate as the long term goal for reimbursement rate.
- 5) May Revision language regarding the priority for federal quality funding.
- 6) No funding for the CDE to develop statewide plan for providing one year of pre-kindergarten for all four-year-olds.

Assembly and Senate Budget Proposal Notes (May 26, 2016)

*The Senate used the LAO's revenue estimates to build their budget and the Assembly used the Governor's May Revision revenue estimates. However, both the Assembly and Senate Budget Committees both adopted the LAO's higher estimated property tax revenues of \$385 million over the three-year period (2014-15, 2015-16 and 2016-17), thus freeing up General Funds for other non-Prop. 98 priorities. These property tax revenue projections results in \$63.5 Million higher Prop. 98 guarantee.

**Assembly Child Care and Early Education Proposal to address rates, eligibility and access:

- Increases the Regional Market Rate (RMR) to the 80th percentile of the 2014 survey
- Increase the Standard Reimbursement Rate by 15 percent (Prop. 98 cost of \$130.250 Million)
- Increased Licensed Exempt rates to 80 percent of the current Family Child Care Home rate
- Implements streamlined 12 month eligibility reporting
- Increase income eligibility 85 percent of the current State Median Income
- Adds 10,000 new preschool slots (7,500 part day and 2,500 full day)
- Add 6,000 Alternative Payment Program slots
- \$25 million for additional Quality Rating Improvement System Investments (ongoing)

***Senate Child Care and Early Education Proposal to address rates and access:

- Increase the Regional Market Rate (RMR) to the 75th percentile of the 2014 survey, effective January 1, 2017
- Increase the Standard Reimbursement Rate by 4 percent, effective July 1, 2016 (Prop. 98 cost of \$34.73 Million)
- Adds 2,000 Alternative Payment Program slots, effective October 1, 2016

Kindergarten Program:

The Assembly Budget Prop. 98 Package creates a plan to transition to a differentiated funding rate for full-day and part-day kindergarten programs in order to incentivize schools to provide full-day kindergarten. Adopts placeholder trailer bill language directing the CDE to develop a differentiated funding rate for full-day and part-day kindergarten programs, and report to the Legislature by September 1, 2016. The new funding rate would go into effect for the 2018-19 school year. This change would not impact the overall K-12 education funding level. Speaker Rendon will also be establishing a Blue Ribbon Commission on Early Care and Education, to improve services for children 0-3, and to develop options for establishing Universal Pre-K for all 4 year olds.

Foster Youth Services Coordinating Program:

The May Revision, supported by the Senate and Assembly, includes language that would direct that, commencing with the 2016-17 fiscal year, the allocation for the Foster Youth Services Coordinating Program funds would provide a base grant amount of \$75,000 for each participating county office of education. In addition, 70% of the annual funding allocation would be based on the number of foster youth in the county and 30% of the allocation on the number of school districts.

ACOE Adopted Budget Guidance

Based on the BASC Common Message

May Revision 2016

Table of Contents

Introduction.....	3
Significant Changes since January Governor's 2016-17 Budget Proposal.....	3
Summary of May Revision.....	3
Planning Factors for 2016-17 and MYPs.....	5
Key Guidance for Budget Adoption	6
Reserves/Reserve Cap.....	6
Negotiations	6
Prop. 98 / Revenues	7
Local Control Funding Formula	8
Local Control Accountability Plan	8
One-Time Funding.....	9
Mandate Reimbursement Payments	9
Teacher Workforce Development.....	9
Emergency Repair Revolving Loan Program	10
Education Protection Account	10
Special Circumstances.....	11
Forest Reserve.....	11
Routine Restricted Maintenance Account.....	11
Home to School Transportation.....	11
Necessary Small Schools	11
Foster Youth Services	12
Basic Aid	13
Charter Schools	13
Cash Management.....	14
Funding Outside of the LCFF	15
Early Education Block Grant	15
Child Care	16
Educator Effectiveness	17
Adult Education Block Grant.....	17
Special Education	17
Federal Funding.....	18
Career Technical Education.....	18
Proposition 39 – California Clean Energy Jobs Act.....	19
Audit Requirements - May 2016.....	19
Summary.....	21

Introduction

This guidance is intended to assist LEAs in developing their 2016-17 Adopted Budgets and multiyear projections (MYP), and contains information related to the Governor's May Revision Budget Proposal. Any information that remains unchanged from the Governor's January Budget Proposal can be found in the guidance provided at Second Interim 2015-16.

Significant Changes since January to the Governor's 2016-17 Budget Proposal

Summary of May Revision

In the May Revision the Governor continues to prioritize funding for education with a total funding of \$87.6 billion (\$51.5 billion General Fund and \$36.1 billion other funds).

Proposition 98 (Prop 98)

The minimum guarantee for 2016-17 is projected to be \$71.9 billion. The maintenance factor, anticipated to be repaid in full by the end of 2015-16 in January, is now projected to be \$155 million for 2015-16 and \$908 million for 2016-17. 2016-17 will be a Test 3 year.

Cost of Living Adjustment (COLA)

The May Revision includes a decrease from 0.47% to 0.00% in cost of living adjustments for both LCFF and categorical program funds.

LCFF

The Local Control Funding Formula (LCFF) gap funding was increased by an additional \$154 million to a total of \$2.98 billion with the May Revision. The gap percentage for 2016-17 is now estimated at 54.84%; full LCFF implementation is expected to be 95.7% complete.

One-Time Discretionary Funding

The May Revision proposes an additional \$134.8 million of one-time discretionary funding, for a total of \$1.4 billion. Although this funding is discretionary, the Governor suggests it be targeted for the implementation of the state-adopted standards, professional development, teacher induction for beginning teachers, infrastructure and deferred maintenance, instructional materials and technology. All of the funds will offset any applicable mandate reimbursement claims.

Early Education

The Governor's January Budget Proposal consolidated state-subsidized early learning programs (State Preschool, Transitional Kindergarten) into a \$1.6 billion Early Education Block Grant beginning with the 2017-18 year. Throughout the spring the Administration received feedback through various stakeholder meetings and received more than 200 responses on the proposal. This feedback in part led to a detailed implementation plan that is described in depth on page 19. In addition State Preschool was decreased by \$4.3 million from the Governor's January proposal due to the decrease in COLA adjustment to 0%.

Teacher Workforce

The May Revision proposes \$10 million in one-time non-Prop. 98 General Fund investment for grants to California postsecondary institutions to improve or develop four-year integrated teacher credential programs. The Commission on Teacher Credentialing will administer competitive grants up to \$250,000. In addition, \$2.5 million in one-time funding is earmarked for the California Center on Teaching Careers, a program established to strengthen statewide recruitment of qualified and capable individuals into the teaching profession.

Emergency Repair Revolving Loan Program

The May Revision includes a proposal for \$100 million in one-time Prop. 98 funding to establish a bridge loan program. The loan program will provide temporary funding to address imminent health and safety issues. Loan funds will be disbursed after a California Department of Education (CDE) expedited review and approval process. Loans must be repaid within 20 years and will include a low interest rate; if the loan is repaid within one year, no interest will be charged.

Child Care

In the May Revision the Administration proposes to develop a plan for subsidized child care that transitions away from the use of contracts and moves toward a voucher system in the next five years. The proposal also streamlines the process for single-parent verification and notices to families regarding changes in care.

Stage 2 and 3 funding are decreased by \$884,000 and \$42.3 million respectively in non-Prop. 98 spending. The funding reductions are due to reductions in cost per case and reduced caseloads. Other funding changes include a net increase of \$55.6 million to child care and development funds, and a net decrease of \$3.5 million to capped non-CalWORKs programs. In addition provisional language in the May Revision directs the CDE to update its Child Care and Development Block Grant State Plan for quality expenditures to prioritize quality rating and improvement system activities.

Proposition 39

The May Revision increases the amount of energy efficiency funds available to K-12 school districts by \$33.3 million to \$398.8 million for the 2016-17 year.

Planning Factors for 2016-17 and MYPs

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

Planning Factor	Fiscal Year		
	2016-17	2017-18	2018-19
COLA (Department of Finance - DOF)	0.00%	1.11%	2.42%
LCFF Gap Funding Percentage (DOF)	54.84%	73.96%	41.22%
STRS Employer Statutory Rates	12.58%	14.43%	16.28%
PERS Employer Projected Rates	13.888%	15.50%	17.10%
Lottery – unrestricted per ADA	\$140	\$140	\$140
Lottery – Prop. 20 per ADA	\$41	\$41	\$41
Mandated Cost per ADA or One-Time Allocations	\$237	\$0	\$0
Mandate Block Grant for Districts – K-8 per ADA	\$28.42	\$28.42	\$28.42
Mandate Block Grant for Districts – 9-12 per ADA	\$56	\$56	\$56
Mandate Block Grant for Charters – K-8 per ADA	\$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	\$23.87	\$23.87	\$23.87
State Preschool Full-Day Daily Reimbursement Rate	\$38.53	\$38.53	\$38.53
General Child Care Daily Reimbursement Rate	\$38.29	\$38.29	\$38.29
Routine Restricted Maintenance Account (Note: if the school facility bond proposition on the November 2016 ballot passes, the RRMA requirement will revert to 3% for all LEAs)	Lesser of: 3% or 2014-15 amount	Greater of: Lesser of 3% or 2014-15 amount or 2%	At Least: 3%

Key Guidance for Budget Adoption

Reserves/Reserve Cap

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

LEAs should maintain minimum reserve levels sufficient to protect educational programs from severe disruption in an economic downturn. The typical 3% to 5% reserve is insufficient to cover operating expenses. Many LEAs have established policies calling for higher than minimum reserves, recognizing their duty to maintain fiscal solvency. The guidance from previous Common Messages stands. The adequacy of a given reserve level should be assessed based on the LEA's own specific circumstances, and numerous reasonable models are available for consideration.

Based on the May Revision, all of the conditions under SB 858 will not be met in 2015-2016 and the reserve cap will not be triggered. However, public hearing requirements imposed by SB 858 are in effect. If proper public hearing requirements regarding reserves are not followed, a county office of education may have to conditionally approve or disapprove a district's 2016-2017 budget.

Many districts have designated components of their fund balance to compensate for the programmed escalation of STRS/PERS costs in the multiyear projections and beyond. While this practice may provide some argument to justify keeping reserve levels at amounts well above the minimum, districts should be cautious in relying on fund balance to cover what are considered operational costs; e.g., STRS/PERS employer contributions.

Negotiations

As the economy slows, the largest increases in LCFF funding year over year are behind us. Under the LCFF, the process and substance of bargaining with employee groups has changed drastically. LEAs considering multiyear contracts should maintain flexibility through contingency language or other means that protect them from cost increases beyond their control.

LEAs are cautioned from addressing ongoing expenditure needs and priorities with one-time funds simply because funding appears to be available for bargaining.

With the disparity in LCFF increases from one district to the next, many districts may be in a better position to negotiate increases than others. This will continue to place pressure on districts, as a comparability argument is sure to be broached at the bargaining table.

Prop. 98 / Revenues

Fiscal Year 2015-16	Projected Statewide Revenue	Prop. 98 Calculation	Property Tax Portion of Prop. 98	State Budget Portion of Prop. 98	Non- Prop. 98 Budget	Ending Balance
Jan. 2015	\$113.4	\$65.7	\$18.7	\$47.0	\$66.3	\$1.5
May 2015	115.0	68.4	19.0	49.4	65.9	2.1
Adopted	115.0	68.4	19.0	49.4	65.9	2.1
Jan. 2016	117.5	69.2	19.2	50.0	66.1	5.2
May 2016	117.0	69.1	19.3	49.8	65.8	4.8

(all numbers in billions)

Fiscal Year 2016-17	Projected Statewide Revenue	Prop. 98 Calculation	Property Tax Portion of Prop. 98	State Budget Portion of Prop. 98	Non- Prop. 98 Budget	Ending Balance
Jan. 2016	\$120.6	\$71.6	\$20.6	\$51.0	\$71.6	\$3.2
May 2016	120.1	71.9	20.8	51.1	71.1	2.8

(all numbers in billions)

The Governor's May Revision to his proposed 2016-17 budget estimates \$626 million in new revenues to K-12 above what was provided for in the January proposed budget. Approximately \$463 million more comes, on a one-time basis, from increased 2014-15 Proposition 98 recalculations; \$125 million *less*, on a one-time basis, for the recalculated 2015-16 Proposition 98 entitlement; and an ongoing \$288 million more for 2016-17 above the January proposed levels.

While projected revenues declined overall in the latest budget (2015-16) projections, K-12 was largely insulated from the changes due to Proposition 98 being in a Test 2 year. In Test 2, the calculation is driven by change in per capita income rather than change in general fund revenues. As such, the 2015-16 Proposition 98 level remains relatively stable despite less optimistic general fund revenue projections. It is important to note that while the May 2015-16 projection is lower than January's numbers, on a year over year basis, it still is higher than the adopted budget by about \$700 million.

The Governor has used Test 3 to calculate Proposition 98 in 2016-17, which means the calculation will be very sensitive to any upward or downward revisions in 2016-17 state revenue. This results in some downside revenue risk that has been absent in previous years' planning.

Local Control Funding Formula

Full implementation of the LCFF is still anticipated to be completed by 2020-21 or possibly before that date depending on economic factors. While the economy has improved quickly over the last years, both the Governor and the Department of Finance continue to remind educational entities that a recession is probable and would negatively affect school funding.

The Governor made some minor changes to his January Budget Proposal in the May Revision. The figures below have been updated to reflect these changes as outlined in the most recent FCMAT LCFF Calculator.

It is recommended that LEAs use the LCFF Calculator located on the FCMAT website at <http://fcmat.org/local-control-funding-formula-resources/>. Additional information about LCFF can be found at <http://www.cde.ca.gov/fg/aa/lc/>.

Grade Level	2016-17 Target Base Grant	2016-17 Target GSA	2017-18 Target Base Grant	2017-18 Target GSA	2018-19 Target Base Grant	2018-19 Target GSA
Grades TK-3	\$7,083	\$737	\$7,162	\$745	\$7,335	\$763
Grades 4-6	\$7,189		\$7,269		\$7,445	
Grades 7-8	\$7,403		\$7,485		\$7,666	
Grades 9-12	\$8,578	\$223	\$8,673	\$225	\$8,883	\$231

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

While the annual gap-closure percentage estimates may seem large, it is important to note that the remaining gap to fill has shrunk significantly. This means that large gap-closure percentages may not represent large dollar increases.

	Actual 2016-17	Estimate 2017-18	Estimate 2018-19	Estimate 2019-20
LCFF Gap Funding Percentage	54.84%	73.96%	41.22%	75.16%
Annual COLA	0.00%	1.11%	2.42%	2.67%

Local Control Accountability Plan

As the Local Control Accountability Plan (LCAP) evolves each year, stakeholders are requesting LEAs to provide more transparency in describing their educational programs and how they are spending funds in meeting their goals in the LCAP. LEAs are

encouraged to include an executive summary with the LCAP. The summary provides an opportunity for LEAs to describe the process for stakeholder engagement; highlight specific goals or actions that are expected to have an impact on the outcomes of students, and discuss what more is being done for low-income students, foster youth, and English learners. It is recommended LEAs ensure accuracy between their budget document and the expenditures identified in the LCAP.

One-Time Funding

Mandate Reimbursement Payments

The January Budget proposed \$1.28 billion (\$214 per ADA) in discretionary one-time Proposition 98 mandate repayments for school districts, charter schools, and county offices of education. The May Revision provides an additional \$134.752 million in funding identified through a recalculation of Proposition 98 for a total of \$1.416 billion (estimated at between \$235 (CDE) and \$237 (DOF) per ADA). The Governor identifies one-time investments in professional development, teacher induction to beginning teachers, and instructional materials and technology as likely expenditures that LEAs will make with these funds. All of the funds provided will offset any applicable mandate reimbursement claims for LEAs, which is intended to be consistent with the approach initiated in the 2014 Budget Act where one-time funding was provided for both general purpose activities and mandates reimbursement.

It is important to understand that these funds are based on the recalculation of the Proposition 98 guarantee for current (not budget) year. Hence, they cannot be expected to be consistent or even recurring and they should not be used for ongoing expenses.

Teacher Workforce Development

The May Revision proposes two augmentations to address the teacher shortage in California:

- \$10 million in one-time General Fund (non-Prop. 98) funding is proposed for Integrated Teacher Preparation Grants to California postsecondary institutions to improve upon or develop four-year undergraduate teacher credential programs. Postsecondary institutions would be selected by June 30, 2018 to receive grants of up to \$250,000 to improve existing or create new integrated programs. Preference would be given to proposals that include partnerships with local community colleges and K-12 local educational agencies. The Commission on Teacher Credentialing would administer the competitive grant program, with the funds primarily provided for release time for faculty, course creation, summer scholarships for students, and program coordinators. Both public and private universities would be eligible to compete for the grants.

- \$2.5 million in one-time Proposition 98 funding for the California Center on Teaching Careers. Funds is proposed for use to “strengthen statewide recruitment” through a competitive multiyear grant to be administered by the Commission on Teacher Credentialing and awarded to a local educational agency to administer the center. The LEA would engage in a statewide effort to develop awareness of the teacher profession, inform prospective teachers of the requirements of becoming a teacher, and encourage teachers to enter the workforce through public service announcements, employment referrals, the distribution of recruitment publications and information on financial aid and the availability of teacher preparation programs, and outreach to high school students, college students, out-of-state teachers, and current credential holders.

Emergency Repair Revolving Loan Program

The May Revision proposes \$100 million in one-time Proposition 98 funding to establish a “bridge loan program to provide temporary funding to schools with insufficient resources to expeditiously address imminent health and safety issues.” The administration notes that these funds are proposed to address “emergency facilities needs - structures or systems that are in a condition that poses a threat to the health and safety of pupils and staff while at school.” As a condition of participation, a school would be required to provide independent verification that the school site has been deemed unsuitable for occupation, and the school would have to self-certify that no alternative facilities are available to educate the displaced students. Subject to an expedited review and approval process by the Department of Education, loan funds “could be released in a matter of days to address the necessary repairs and ensure students can quickly return to the classroom.” After funds are released, schools would have the option of repaying the loans in full within one year of disbursement without interest, or by structuring a long-term, low-interest repayment plan not to exceed 20 years.

Education Protection Account

Distribution of the temporary taxes in the Proposition 30 Education Protection Account (EPA) began in 2012-13 and is slated to continue through the 2018-19 fiscal year. The Department of Finance estimates 2016-17 EPA revenues to be \$7.622 billion. The California Department of Education posts information, frequently asked questions and entitlement details on its website (<http://www.cde.ca.gov/fg/aa/pa/epa.asp>).

Special Circumstances

Forest Reserve

The National Forest Counties and Schools Coalition has representation from California county superintendents, counties and other interested agencies. The coalition has been working with Congress on a regular basis to secure ongoing funding for the Secure Rural Schools and Community Self-Determination Act, which sunset with the payment received in April 2016. There is currently no legislation to ensure future funding. If Secure Rural Schools is not reauthorized then funding reverts to the 1908 formula. School districts should contact their county offices for guidance regarding multiyear projections.

Routine Restricted Maintenance Account

A key component of the school facilities bond LEAs should be aware of:

Should a school facility bond pass on the November ballot all flexibility under this account will end and all school districts and county offices will be required to budget the full 3% for RRMA.

Home to School Transportation

The maintenance of effort for all districts receiving transportation funds does not expire. For home to school Special Education transportation and bus replacement the transportation funds are received as an add-on to LCFF. The level of expenditures must be at least equal to the lesser of the amount spent in 2012-13 or the amount of the transportation revenue (home to school, special education and bus replacement) received in 2012-13.

Pursuant to EC Section 42238.03(a)(6)(A)(ii), Joint Power Agencies for Pupil Transportation that received funding directly from the state for the 2012-13 Pupil Transportation Program are eligible to receive the same amount for 2016-17 as part of the Local Control Funding Formula. The JPAs included are Southwest, Kings School, Antelope Valley, Marin, Mid-Placer, West Valley, East Valley, and West County.

Necessary Small Schools

Current law sunsets July 1, 2017 that establishes eligibility for Necessary Small Schools (NSS) funding for a high school that is less than 287 students, is the only comprehensive high school in a unified district and with 50 or fewer pupils per square mile of school district territory. EC Section 42280 allows funding based on prior year eligibility, so schools affected by this will receive NSS funding in 2017-18 if they met the requirements

for NSS funding in 2016-17. However, schools receiving NSS funding under this provision will no longer be eligible for NSS funding in 2018-19 and should plan accordingly.

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

Foster Youth Services

The state Foster Youth Services (FYS) program provides support services for foster children who suffer the effects of displacement from family and school and who often experience multiple placements in foster care. County superintendents retain the responsibility to coordinate services for foster youth among child welfare agencies, schools, juvenile court and probation.

The enactment of Assembly Bill (AB) 854 (Weber) restructured the FYS program from a direct services program to a grant program designed to enhance collaboration of services and build the capacity of LEAs. Now called the Foster Youth Services Coordinating (FYSC) program, the program structure is intended to align more closely with that of the Local Control Funding Formula. The new program requirements necessitate ongoing collaboration between child welfare, probation, LEAs and other organizations to determine proper placement of foster youth, to build capacity of coordinating programs, and to coordinate local planning in the development of the Local Control and Accountability Plan (LCAP).

The Department of Finance set county office funding levels in 2015-16 at the same level they received in 2014-15 as a “hold harmless,” which was based on an allocation formula of 50% of the percentage of foster youth in each county and the other 50% on the number of districts in each county.

Commencing with the 2016-17 fiscal year, each county office or consortium of county offices will receive a base grant of \$75,000 if at least one foster youth was served in the prior fiscal year. The remaining funds after base grants are awarded will be allocated 70% based on the number of pupils in foster youth care in the county and 30% based on the number of districts in the county. The Governor’s Budget for 2016-17 includes a total of \$25,379,000 for funding FYSC; allocations for each county have not yet been calculated. The allocation formula may be revised annually based on approval by the Department of Finance and Superintendent of Public Instruction.

Districts should work closely with their county offices in determining any transitions in services from direct to coordinated.

Basic Aid

As part of the enacted 2015-16 state budget, Education Code 42238.03(e) was amended to clarify that the minimum state aid (MSA) guarantee is intended to remain in effect indefinitely. Basic aid districts are also eligible to receive or compete for the various one-time funding sources proposed for the 2016-17 state budget. In addition, qualifying basic aid districts will receive Adult Education Block Grant funds.

Basic aid districts will be eligible for the additional one-time mandate discretionary funds, as well as participate in new Teacher Workforce Development competitive grant proposals, in the Governor's 2016-17 budget.

Those districts receiving funding under the Basic Aid District of Choice program should be cognizant of the fact that the funding will flow through 2017-18 (pursuant to EC 48315) unless the Legislature takes action to extend it.

Because calculated LCFF entitlements are growing rapidly due to significant gap funding, some districts may be transitioning out of basic aid status. Such districts will need to work closely with their county office of education to track the budgetary and cash flow implications of the transition. The guarantee of a minimum of \$200 per ADA from Education Protection Account (EPA) is dependent on basic aid status, and districts that transition out of basic aid will lose additional EPA revenue for every state dollar they receive as a state-funded LCFF district. In addition, under current law, districts that were basic aid in 2012-13, and that lose their basic aid status during transition to full implementation, will continue to have their MSA amount held to their 2012-13 fair share reduction amount.

As the fourth year under LCFF rolls out, all districts including basic aid districts need to put in place systems to implement LCAP actions, track data for the Annual Update and conduct ongoing stakeholder engagement to ensure successful implementation.

Charter Schools

The Governor's 2016-17 May Revision remains largely consistent with his earlier proposals for state public education. Both charter schools and their authorizers should keep in mind that charter schools are exempt from a large portion of the statutory requirements imposed on traditional California school districts, but they must adhere to important provisions of the California Education Code centered around employment, facilities, safety, and LCFF funding (along with accountability through the LCAP).

Funding

In general, charter schools are apportioned funding through the same LCFF methodology and calculation used by traditional districts. This calculation applies the same base, grade span, supplemental and concentration grant requirements/amounts to average daily attendance (ADA) as reported to CDE during official collection periods defined in the Education Code. Recognizing the operational, legal and governance differences between

charter schools and traditional districts, this funding mechanism carries important caveats for:

- Non-classroom-based instruction programs, their teacher/student ratios, required funding pre-authorization and restrictions to enrollment.
- Unduplicated pupil percentages (English learners, students qualified for free or reduced priced meals, and/or foster youth), used in computing concentration grants to close related achievement gaps are limited to those of “similar school districts.” As such, they are capped, based on specific circumstances.

This also applies to newly opening charter schools where no prior ADA data exist.

Authorizing LEAs are required to transfer funding “in lieu of property taxes” to any associated charter school(s). The amounts of these transfers are based on the charter school’s average daily attendance, which may include students from other districts. A school district that initially denies a charter school petition, which is later approved on appeal, is still obligated to make these transfers.

LCFF and the LCAP

California charter schools are required to develop an LCAP, and update it annually, using the Local Control and Accountability Plan and Annual Update template adopted by the State Board of Education (SBE). The LCAP must align with the eight state priority areas that apply to the grade levels and/or program served by the charter. It must also align to the term of the charter’s budget, as submitted to its authorizer. Charter schools are required to hold a public hearing for stakeholder input prior to the adoption of the LCAP. The adoption must be held on a separate date from the public hearing.

Prop. 98 and Discretionary Funding

The Commission on State Mandates deemed charter schools largely ineligible for specific mandated cost reimbursement beginning in 2006, but charter schools may participate in mandated cost reimbursement block grants – at roughly half the rate of traditional districts – provided through allocation of Prop. 98 funding in the Governor’s budget. While the May Revision signals additional funding in this area, exact plans are forthcoming.

These resources, along with the Governor’s special \$20 million allocation to offset the loss of previously available federal charter school funding, are one-time in nature and charter schools are cautioned not to rely on these funds in future years.

Cash Management

LEAs should monitor cash flow to ensure sufficient cash is available to meet obligations.

The State Controller’s Office has posted estimated payment dates for K-12 principal apportionments, lottery apportionments, and Education Protection Account Proposition

30 apportionments through December 2016. The table below illustrates state apportionments for the period of June 2016 through December 2016.

Months	Principal Apportionment	Proposition 30 EPA	Lottery
June 2016	6/30/2016	6/24/2016	6/28/2016
July 2016	7/27/2016		
August 2016	8/29/2016		
September 2016	9/28/2016	9/23/2016	9/30/2016
October 2016	10/27/2016		
November 2016	11/28/2016		
December 2016	12/28/2016	12/23/2016	12/29/2016

Funding Outside of the LCFF

Early Education Block Grant

The Governor's May Revision outlines in more detail the shift to an Early Education Block Grant. The proposal includes elimination of the current Transitional Kindergarten (TK) program effective July 1, 2017. Beginning in the 2017-18 fiscal year, school districts will administer the Early Education Block Grant (EEBG) with support from county offices of education.

The EEBG prioritizes services to 4-year-olds who are homeless, foster youth, at risk of abuse or neglect, children with exceptional needs, non- or limited-English-speaking, or low income, as defined as either eligible for free or reduced priced meals or income-eligible for state child care programs.

Districts would be required to serve no fewer than the number of subsidized children served in the district through Transitional Kindergarten or State Preschool in the 2016-17 school year. The proposal allows school districts to contract with other entities meeting minimum quality requirements to provide pre-kindergarten programs. County offices of education would be the provider of pre-kindergarten program regional capacity building and technical assistance for both school districts and community-based organizations. County offices of education would also become the lead agencies for maintaining the regional quality rating and improvement system and creating priorities for local child care and pre-kindergarten program funding. For 2016-17, county offices of education are allocated \$10 million one-time and \$10 million ongoing to begin implementation of the Early Education Block Grant.

This proposal would require county offices of education and school districts to create early learning plans, track access to subsidized pre-kindergarten programs in their respective jurisdiction, set goals to increase access, set priorities for program outcomes, and align activities with priorities.

School districts would be allowed to create a family fee schedule to serve additional children, but prohibits charging fees to families with children meeting the definition of

low-income or at-risk. Districts may also serve additional children if all prioritized children have been served.

For funding, the proposal includes a three-year hold harmless, based on 2016-17, of both school districts and local State Preschool funding to school districts, with the requirement that schools may not lose more than 5% of funding per year after the hold harmless expires, and only if due to a reduction in school district average daily attendance (with some exceptions). Per-pupil funding amount for would be \$6,200 per year, adjusted for COLA. Currently, the State Preschool Program receives \$4,200 for part-day per child and \$9,600 for full-day per child. The Transitional Kindergarten Program receives an average of \$8,500 per child. Any additional future funding for the EEBG would be allocated based on unmet need; specifically, the amount of funding a district receives compared to its estimated number of unserved eligible children.

Child Care

The Governor's Budget proposed requiring the Department of Education to develop a plan for subsidized child care that transitions away from the use of contracts toward a voucher system over the next five years. The May Revision clarifies that the plan should be a streamlined child care system that consolidates the number of child care programs, provides a single reimbursement rate structure (rather than the flat rate and market rate models the state currently uses), improves provider payment processes, creates one statewide set of minimum program quality standards, is more efficient for families to access, and can be implemented with existing resources.

Significant Adjustments

- Stage 2 – A decrease of \$844,000 non-Proposition 98 General Fund in 2016-17 to reflect a lower estimated increase in the cost per case. Total Stage 2 costs are \$421.4 million.
- Stage 3 – A decrease of \$42.3 million non-Proposition 98 General Fund in 2016-17 to reflect a lower estimated increase in the cost per case and reduced caseload. Total Stage 3 costs are \$273.6 million.
- Child Care and Development Funds – A net increase of \$55.6 million federal funds in 2016-17 to reflect an increase to the base grant amount and an increase in one-time funds carried over from prior years. Of this increase, \$9.2 million is allocated for child care quality activities in accordance with the requirements of the federal Child Care and Development Block Grant Act of 2014. Total ongoing and one-time federal funding is \$648.9 million.
- Capped Non-CalWORKs Programs – A net decrease of \$3.5 million non-Proposition 98 General Fund to reflect a change in the cost of living adjustment from 0.47% at the Governor's Budget to 0.00% at the May Revision.

- Child Care Quality Activities – Provisional language in the May Revision directs the Department of Education to update its Child Care and Development Block Grant State Plan for quality expenditures to prioritize Quality Rating and Improvement System activities.

Educator Effectiveness

The funding will be available to spend over the next three fiscal years (2015-16, 2016-17, and 2017-18). As a condition of receiving the funds the LEA is required to develop a plan for how the funds will be spent. If the district expends funds in 2015-16, the plan shall be explained in a public meeting of the governing board before it is adopted in a subsequent public meeting prior to June 30, 2016.

The funding expenditures will be subject to annual audit. Auditors will verify whether the LEA developed, explained and adopted a plan and are tracking FTEs and expenditures in the format of the final expenditure report to be submitted to CDE. If the LEA is found not in compliance, a finding will be reported with recommendations to comply with requirements.

On or before July 1, 2018, an LEA will submit a detailed expenditure report. The final expenditure report template can be found on CDE's website:

<http://www.cde.ca.gov/fg/aa/ca/educatoreffectiveness.asp>

Adult Education Block Grant

The 2016-17 May Revision proposes no funding change to the Adult Education Block Grant. The budget trailer bill proposes a requirement for regional consortia to increase stakeholder input, specifically to “consider input from students, teachers, community college faculty, principals, administrators, classified staff, and the local bargaining units of both school districts and community college districts before making final decisions.”

Special Education

The 0% COLA will mean no increased funding for Special Education base or preschool programs for 2016-17. The Governor has called for another study regarding Special Education financing. The Public Policy Institute of California will release its findings in the fall of 2016.

For 2015-16, there is an increase of up to \$28.5 million for a Special Education property tax adjustment. This Proposition 98 General Fund funding is provided on a contingency basis, for an anticipated shortfall in redevelopment agency property taxes for Special Education Local Plan Areas. Related language provides a mechanism to distribute up to \$28.5 million based on a determination of property taxes reported for Special Education Local Plan Areas as of the second principal apportionment certification in early June.

Federal Funding

- **2015-16:** No change for federal education funding. Impact aid is level funded. No Budget Control Act sequestration reduction.
- **2016-17:** Small increases in funding for the Individuals with Disabilities Education Act (approximately \$40 million statewide) and Title I (approximately \$50 million statewide), level funding for Career and Technical Education. No Budget Control Act sequestration cuts.
- **Fiscal Year 2017:** To date, Congress has not been able to pass a 2017 budget resolution. House and Senate Appropriations Committees have started work on the fiscal year 2017 appropriations bills based on the Bipartisan Budget Act higher fiscal year 2017 budget caps for defense and non-defense discretionary programs including education. The higher FY 2017 budget caps provide additional funding options to the Appropriations Committees without sequestration cuts.

It is uncertain if Congress will be able to complete the fiscal year 2017 appropriations bills. If that is the case a continuing resolution may be necessary to fund federal agencies including education.

Career Technical Education

The California Career Technical Incentive Grant Program (CTEIG) implemented in 2015-16 is intended to encourage and maintain the delivery of career technical programs during implementation of the LCFF. To receive funding, the grant proposals must ensure “the delivery and sustainability of high quality Career Technical Education programs” that meet 10 criteria, including curriculum and instruction aligned with California CTE standards; a cohesive sequence of CTE courses that enable pupils to transition to postsecondary education programs that lead to a career pathway or attaining employment upon graduation from high school; qualified teachers and faculty, and data collection that allows for program evaluation.

In effort to ensure CTE success, Career Technical Education Incentive Grant Technical Assistance (CTEIGTA) contracts with county offices were established to provide technical assistance and monitoring of CTEIG grantees. Specifically, with guidance and assistance from the Career and College Transition Division of the California Department of Education, each contracted county office of education will be required to provide technical assistance, curriculum, professional development, and monitoring/documentation/reporting services to all CTEIG grant recipients (school districts, county offices of education, joint powers authorities and charter schools) by region. The COEs contracted for regional CTEIGTA are Butte, Sacramento, Napa, Fresno, Santa Barbara, Los Angeles, and San Bernardino.

Proposition 39 – California Clean Energy Jobs Act

The Governor's budget proposes \$398.8 million for 2016-17 for districts and charters, an increase of \$33.3 million.

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

Dates for the proposed 2016-17 application are to be determined. Draft guidelines can be accessed at the website listed below.

Schedule:

Program Fiscal Years	2013-14 through 2017-18
Two fiscal year combined funding award requests	September 1 (annually)
Award calculation completed by CDE	October 30 (annually)
SSPI begins allocating awards for approved multiple-year energy expenditure plans	January (annually)
LEAs project completion reporting	Ongoing
LEAs expenditure reports to Citizens Oversight Board and Energy Commission	October 1 (annually beginning 2015)
LEAs final encumbrance date	June 30, 2018
Final date all projects must be complete	June 30, 2020
LEAs final project reporting date	June 30, 2021

For additional information and a list of LEA funding please visit:

<http://energy.ca.gov/efficiency/proposition39/>.

Audit Requirements - May 2016

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

At its February 2016 meeting, the EAAP directed staff to begin the regular rulemaking process leading to eventual adoption, following public comment, of amendments to the 2015-16 Audit Guide to address legislative changes in the conditions of apportionment of school funding. The updated Audit Guide booklet is available at www.eaap.ca.gov.

The proposed supplemental 2015-16 Audit Guide includes the following changes:

- Section R - Educator Effectiveness adds audit steps to address new legislation that provided funding for teacher effectiveness, subject to specific

requirements of the LEAs (Assembly Bill 104, Statutes of 2015, and Senate Bill 103, Statutes of 2015).

- Section U - Proper Expenditure of Education Protection Account Funds is revised to make a technical adjustment to remove the word “disbursed” to make the audit step a determination of whether funds have been properly expended.
- Section W - Unduplicated Local Control Funding Formula Pupil Counts is revised to exclude any transitional kindergarten student who had their 5th birthday after Dec 2. New legislation allows enrollment in TK prior to a child’s 5th birthday; however, the child will not generate average daily attendance or be included in the unduplicated pupil count until the child is 5 (Assembly Bill 104, Statutes of 2015). Further, a technical correction is made to exclude juvenile court schools from audit testing, as all juvenile court school students are deemed eligible for the supplemental and concentration grants provided for targeted disadvantaged students.
- Section Z - Immunizations is revised to exclude independent study and special education pupils from the audit testing for compliance with vaccine requirements (Senate Bill 277, Statutes of 2015).

At its March 2016 meeting, the EAAP adopted a set of emergency regulations to amend the 2016-17 Audit Guide. These changes will be effective July 1, 2016 for the annual 2016-17 fiscal year audit. The changes to the 2016-17 Audit Guide are as follows:

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

The updated 2015-16 Audit Guide booklet is available at www.eaap.ca.gov. The 2016-17 Audit Guide is not posted on the Web site yet.

Summary

This guidance serves to provide data and guidance to LEAs for fiscal planning and to develop their 2016-17 budgets and MYP. The information provided for fiscal year 2016-17 and beyond includes the latest known proposals and projections to assist with multiyear planning. As each LEA has unique funding and program attributes and needs, it remains essential that LEAs continuously assess their individual situations and plan accordingly to maintain fiscal solvency and educational program integrity.

LEAs are reminded the May Revision is a proposal for the California Budget. The next steps include the Legislature submitting its proposal for the budget, the budget negotiations and finally the Governor approving, line item veto or full veto. LEAs are reminded to have contingency plans should any changes occur between proposal and final budget.

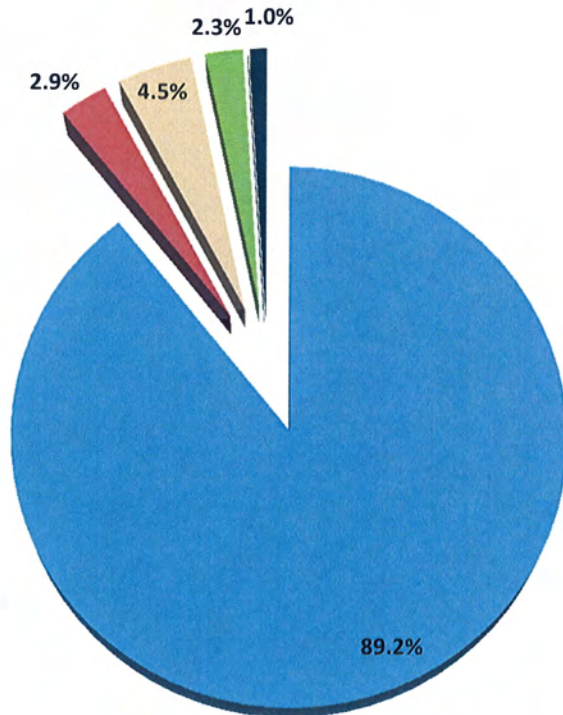
BUDGET ANALYSIS AND SUPPLEMENTAL INFORMATION

HAYWARD UNIFIED SCHOOL DISTRICT

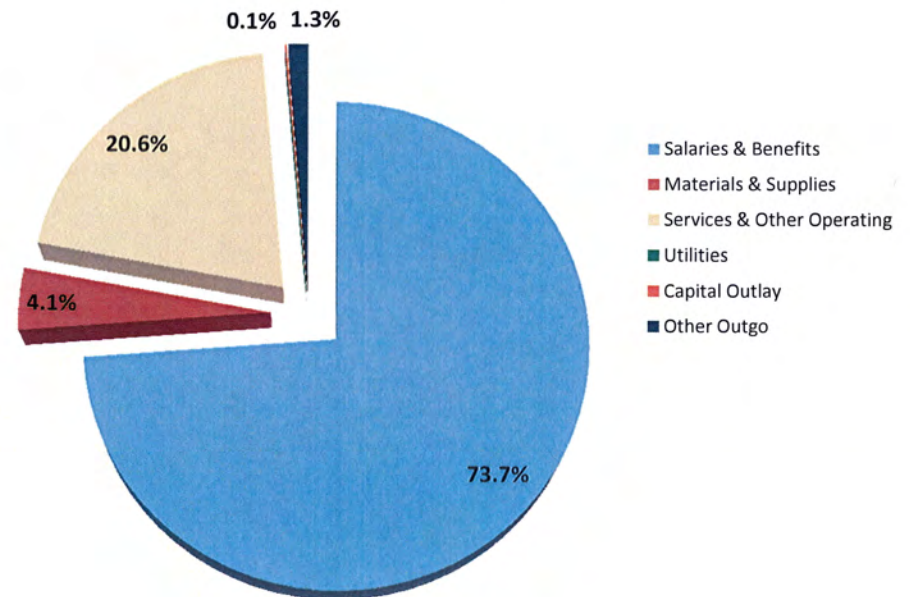
PROPOSED BUDGET 2016-17

COMPARISON OF UNRESTRICTED AND RESTRICTED EXPENDITURES

UNRESTRICTED EXPENDITURES
\$169,475,029



RESTRICTED EXPENDITURES
\$87,561,528



- Salaries & Benefits
- Materials & Supplies
- Services & Other Operating
- Utilities
- Capital Outlay
- Other Outgo

Hayward Unified School District

Proposed Budget 2016-17

Unrestricted - Comparison of Second Interim, Estimated Actuals and Proposed Budget

	Second Interim	Variance	%		Estimated Actuals	Variance	%	Proposed Budget	
LCFF Sources	182,666,159	241,822	0%	(1)	182,907,981	9,988,892	5%	(1)	192,896,873
Federal Revenue (MAA)	186,797				186,797				-
Other State Revenue	14,786,207	170,722	1%		14,956,929	(5,645,478)	-38%	(2)	9,311,451
Other Local Revenue	3,581,925	(149,395)	-4%		3,432,530	(373,806)	-11%		3,058,724
Total Revenues	201,221,088	263,149	0%		201,484,237	3,969,608	2%		205,267,048
Expenditures:									
Certificated Salaries	93,372,724	(130,516)	0%		93,242,208	5,327,351	6%	(3)	98,569,559
Classified Salaries	23,738,577	439,891	2%		24,178,468	2,508,856	10%	(4)	26,687,324
Employee Benefits	21,962,188	(150,446)	-1%		21,811,742	4,104,337	19%	(5)	25,916,079
Books & Supplies	5,826,635	(772,144)	-13%	(6)	5,054,491	(106,727)			4,947,764
Services & Other Operating Expenses	12,485,108	(248,186)	-2%	(6)	12,236,922	(691,197)	-6%	(7)	11,545,725
Capital Outlay	51,571	42,999	83%		94,570	(11,960)	-13%		82,610
Other Outgo (excluding indirect)	3,740,944	-	0%		3,740,944	(164,671)	-4%		3,576,273
Transfers of Indirect Costs	(2,171,441)	(25,142)	1%		(2,196,583)	346,277	-16%		(1,850,306)
Total Expenditures	159,006,306	(843,544)	-1%		158,162,762	11,312,266	7%		169,475,028
Transfers In	514	-	0%		514	(514)	-100%		-
Transfers Out	(40,000)	-	0%		(40,000)	40,000	-100%		-
Contributions	(35,323,943)	400,000	-1%	(7)	(34,923,943)	(785,395)	2%	(7)	(35,709,338)
Total Other Sources/Uses	(35,363,429)	400,000	-1%		(34,963,429)	(745,395)	2%		(35,709,338)
Increase(Decrease) in Fund Balance	6,851,353	1,506,693			8,358,046	(8,088,053)			82,682

(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 3.25% salary increase plus the addition of 6 classroom teachers and step/column increases.

(4) Increase primarily due to the 3.25% salary increase, step/column increases and annualization of positions that started later in the year in 2015-16.

(5) Increase due to salary increases, plus increases in STRS and PERS rates and increase in Workers' Compensation rate.

(6) Savings in last quarter of 2015-16 due to anticipated release of unfilled purchase orders.

(6) Savings primarily due to final payment to Supplemental Employee Retirement Plan (SERP) in 2015-16.

(7) Reduced unrestricted general fund contribution to Special Education in 2015-16; and reduced Routine Restricted Maintenance Contribution in 2016-17 offset by increases in Special Education Contribution.

**HAYWARD UNIFIED SCHOOL DISTRICT
PROPOSED BUDGET 2016-17**

SUMMARY OF SERVICES AND OTHER OPERATING (OBJECT CODES 5000-5999)

Description	Object	Unrestricted	Restricted	Total
Special Ed NPS/NPA	5100	-	7,011,871	7,011,871
Special Ed Transportation	5100	-	5,200,000	5,200,000
Travel/Conferences	5200	379,015	299,514	678,529
Dues & Memberships	5300	111,393	8,000	119,393
Property and Liability Insurance	5400	1,007,582	-	1,007,582
Utilities	5500	3,846,200	112,000	3,958,200
Xerox Copier/Printer Contract	5600	1,151,800	-	1,151,800
Rentals/Leases and Repair Contracts	5600	451,185	1,639,703	2,090,888
Phone and Internet Service	5900	629,270	65,358	694,628
Postage Stamps and Metered Mail	5900	112,000	-	112,000
Reimburse Parents for Sp Ed Transportation	5800		164,000	164,000
Board Approved Service Contracts	5800	841,500	2,012,664	2,854,164
Software Licenses	5800	768,382	530,011	1,298,393
Inter-Agency Contracts	5800	639,765	62,892	702,657
Election Expense	5800	275,000	-	275,000
Contracts Less Than \$5000	5800	265,605	230,522	496,127
Legal Expense	5800	310,000	90,000	400,000
Field Trips	5800	255,650	257,642	513,292
Audit Expense	5800	72,000	-	72,000
Employee Assistant Program (EAP)	5800	71,137	-	71,137
Outside Mailing and Printing Services	5800	13,020	200	13,220
Other	Various	345,221	490,696	835,917
TOTAL OBJECTS 5000-5999		11,545,725	18,175,073	29,720,798

**HAYWARD UNIFIED SCHOOL DISTRICT
PROPOSED BUDGET 2016-17**

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
Adopted Budget	6/30/2016	11,047,763	1,069,050	12,116,813
First Interim	6/30/2016	11,091,944	1,296,908	12,388,852
Second Interim	6/30/2016	11,381,026	1,376,037	12,757,063
Estimated Actuals	6/30/2016	10,833,244	1,382,591	12,215,835
Proposed Budget	6/30/2017	12,539,369	1,101,662	13,641,031

NOTE: Restricted General Administration Costs equals the indirect costs paid by Restricted Programs to the Unrestricted General Fund.

HAYWARD UNIFIED SCHOOL DISTRICT 2016-17 PROPOSED BUDGET

HISTORY AND PROJECTION OF FUND 11 REVENUE SOURCES

	Year Ended	Contribution to Adult Ed (Resource 0399)	Contribution to Adult Ed CBET (Resource 0285)	TOTAL CONTRIBUTION TO ADULT EDUCATION	Adult Education Block Grant	Federal Revenue	Other Revenue	TOTAL
Audited Actuals	6/30/2010	3,460,724	161,779	3,622,503	-	1,453,032	2,652,815	7,728,349
Audited Actuals	6/30/2011	1,200,000	240,258	1,440,258	-	1,413,180	1,292,461	4,145,900
Audited Actuals	6/30/2012	1,200,000	200,842	1,400,842	-	753,478	2,280,264	4,434,584
Audited Actuals	6/30/2013	1,200,000	200,846	1,400,846	-	1,281,830	783,648	3,466,325
Audited Actuals	6/30/2014	1,200,000	200,846	1,400,846	-	1,307,244	609,890	3,317,980
Audited Actuals	6/30/2015	1,200,000	200,846	1,400,846	-	1,270,100	693,489	3,364,434
Adopted Budget	6/30/2016	1,200,000	200,846	1,400,846	-	1,110,106	879,128	3,390,080
Second Interim	6/30/2016	499,154	200,846	700,000	1,719,474	1,167,461	640,816	4,227,751
Estimated Actuals	6/30/2016	499,154	200,846	700,000	1,719,474	1,108,419	847,378	4,375,271
Proposed Budget	6/30/2017	-	-	-	1,859,754	1,016,465	132,326	3,008,545

NOTE: The General Fund will not contribute to Adult Education in 2016-17 or the two subsequent years.

At First Interim, the Adult Education budget will be updated for additional grant funds already awarded but not yet reflected in the Budget.

Estimated Actual reflect full spending of all resources available; however the Director anticipates at least \$30,000 at year end that will carryover.

HAYWARD UNIFIED SCHOOL DISTRICT

HISTORY OF FACILITIES MAINTENANCE & CUSTODIAL SERVICES BUDGET

Title	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Unrestricted - Custodial Services	7,582,950	7,380,505	6,705,126	6,534,654	7,087,414	7,353,478	7,423,435	7,732,540	8,942,186	8,819,320
ARRA	-	-	-	442,613	-	-	-	-	-	-
Routine & Major Maintenance*	5,980,305	5,205,418	3,652,745	3,549,876	3,738,957	3,601,050	3,669,112	3,802,039	6,766,000	5,100,000
Deferred Maintenance**	1,240,046	1,011,032	2,543,610	638,783	1,340,137	1,101,607	888,495	274,097	-	-
Subtotal	14,803,301	13,596,955	12,901,480	11,165,926	12,166,508	12,056,135	11,981,042	11,808,676	15,708,186	13,919,320
M.A.D. Parcel Tax	1,232,318	1,139,667	1,149,439	1,129,966	1,218,902	1,544,493	1,269,374	1,446,127	1,588,810	1,290,000
Total	16,035,620	14,736,622	14,050,919	12,295,893	13,385,410	13,600,628	13,250,416	13,254,803	17,296,996	15,209,320

FTE's	167.28	162.08	146.46	145.00	141.50	142.00	141.00	141.95	143.10	143.10
--------------	--------	--------	--------	--------	--------	--------	--------	--------	--------	--------

FTE's do not include transportation or campus security. Cabletechs moved to EIT in 2015-16.

*Legislative action delayed the implementation of the 3% Required Contribution to Routine & Major Maintenance until 2020-21. To balance the impact of the 3.35% salary increases and the STRS/PERS increases, the 2016-17 Proposed Budget reduces the contribution by nearly \$1.2 million. The district received nearly \$1 million in redevelopment funds in 2015-16 placed in a local restricted resource that will be available for major maintenance/capital improvement projects. In addition, the energy savings plan adopted by the board on June 15, 2016 will also fund facilities maintenance projects.

** Deferred Maintenance rolled into LCFF and separate accounting in Fund 14 is no longer required.

58

2015-16 and 2016-17	2017-18 to 2019-20	2020-21 and beyond
Lesser of:	Greater of:	At least:
3% of total General Fund expenditures	Lesser of 3% of total General Fund expenditures or the amount deposited in 2014-15	3% of total General Fund expenditures
The amount deposited in 2014-15	2% of total General Fund expenditures	Legislative Intent: Comply with minimum 3% deposit at full LCFF implementation

HAYWARD UNIFIED SCHOOL DISTRICT

CONTRIBUTIONS/TRANSFERS FROM UNRESTRICTED GENERAL FUND TO SPECIAL EDUCATION

Description	Actual 2007/08	Actual 2008/09	Actual 2009/10	Actual 2010/11	Actual 2011/12	Actual 2012/13	Actual 2013-14	Actual 2014-15	Adopted Budget 2015-16	Estimated Actuals 2015-16	Proposed Budget 2016-17
Transfer	4,359,753	4,290,560	3,107,915	3,602,526	3,691,527	2,601,032	-	-	-	-	-
Contribution from Unrestricted	7,733,236	9,106,073	8,394,085	9,810,453	10,010,367	12,868,575	21,069,079	25,296,908	26,448,154	28,117,819	30,609,338
Total	12,092,989	13,396,633	11,502,000	13,412,979	13,701,894	15,469,607	21,069,079	25,296,908	26,448,154	28,117,819	30,609,338
# Students (December)	2,292	2,276	2,161	1,978	1,967	2,050	2,287	2,415	2,415	2,508	2,508
Contribution Per Student	5,276.17	5,886.04	5,322.54	6,781.08	6,965.88	7,546.15	9,212.54	10,474.91	10,951.62	11,211.25	12,204.68

Note:

In 2009/10, approximately \$2,000,000 in ARRA Special Education IDEA funds reduced the contribution needed from the Unrestricted General Fund.

SPECIAL EDUCATION - HISTORY OF FTE COUNT**

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Adopted Budget 2015-16	Estimated Actuals 2015-16	Proposed Budget 2016-17
TOTAL	283.08	284.19	287.91	274.49	279.09	306.34	336.73	375.34	375.34	395.84	398.20
Change from prior period		1.11	3.72	(13.42)	4.60	27.25	30.40	38.61	-	20.50	2.36
# Students	2,292	2,276	2,161	1,978	1,967	2,050	2,287	2,415	2,415	2,415	2,508
Students Per FTE	8.1	8.0	7.5	7.2	7.0	6.7	6.8	6.4	6.4	6.1	6.3

**Does not include positions funded by unrestricted (psychologists, nurse and translators) which for 2015-16 and 2016-17 is another 23.9 FTEs

HAYWARD UNIFIED SCHOOL DISTRICT

2016-17 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	399	25,935	-	47,455	65,878	139,268
010	Burbank Elementary	922	59,930	-	102,890	144,932	307,752
015	Cherryland Elementary	775	50,375	-	100,975	138,344	289,694
020	East Avenue Elementary	618	40,170	-	47,810		87,980
023	Eden Gardens Elementary	566	36,790	-	50,670		87,460
025	Eldridge Elementary	455	29,575	-	53,175	73,464	156,214
030	Fairview Elementary	566	36,790	-	59,470	86,041	182,301
033	Glassbrook Elementary	574	37,310	-	77,830	104,008	219,148
035	Harder Elementary	619	40,235	-	79,755	107,401	227,391
050	Longwood Elementary	725	47,125	-	93,725	128,163	269,013
053	Lorin Eden Elementary	491	31,915	-	44,995		76,910
060	Palma Ceia Elementary	580	37,700	-	69,700	93,228	200,628
063	Park Elementary	591	38,415	-	67,695	95,224	201,334
070	Faith Ringgold	153	11,475	-	23,537	22,359	57,370
075	Ruus Elementary	568	36,920	-	67,360	90,034	194,314
080	Schafer Park Elementary	735	47,775	-	90,375	123,971	262,121
085	Southgate Elementary	687	44,655	-	55,815		100,470
087	Stonebrae Elementary	737	47,905	-	45,865		93,770
090	Strobridge Elementary	598	38,870	-	70,710	97,220	206,800
093	Treeview/Bidwell Elementary	507	32,955	-	98,315		131,270
095	Tyrrell Elementary	735	47,775	-	99,375	136,148	283,298
210	Bret Harte Middle School	632	47,400	17,300	82,522		147,222
220	Cesar Chavez Middle School	579	43,425	17,300	110,600	100,015	271,340
240	MLK Middle School	817	61,275	17,300	139,601	133,753	351,929
250	Ochoa Middle School	636	47,700	17,300	95,511	95,024	255,535
280	Winton Middle School	513	38,475	17,300	98,557	91,032	245,363
310	Brenkwitz Continuation High School	191	16,235	6,000	33,627	31,342	87,204
330	Hayward High School	1,581	134,385	210,000	238,460	240,955	823,799
340	Mt Eden High School	2,010	170,850	210,000	176,250	284,674	841,774
370	Tennyson High School	1,295	110,075	210,000	238,351	221,191	779,617
TOTAL		20,855	1,490,415	722,500	2,660,976	2,704,401	7,578,292

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

** Included in LCAP Goal 2.2-8

HAYWARD UNIFIED SCHOOL DISTRICT UNRESTRICTED GENERAL FUND - STRS INCREASES

Effective Date	Prior Employer Contribution Rate	Increases Under AB 1469		Estimated Actual 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		Multi- Year Projected 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%	93,242,208	10,004,889	2,466,580
1-Jul-16	8.25%	4.33%	12.58%	98,569,559	12,400,051	2,395,162
1-Jul-17	8.25%	6.18%	14.43%	101,366,391	14,627,170	2,227,120
1-Jul-18	8.25%	8.03%	16.28%	102,380,055	16,667,473	2,040,303
1-Jul-19	8.25%	9.88%	18.13%	102,380,055	18,561,504	1,894,031
1-Jul-20	8.25%	10.85%	19.10%	102,380,055	19,554,591	993,087
TOTAL PROJECTED INCREASE						12,016,282

HAYWARD UNIFIED SCHOOL DISTRICT UNRESTRICTED GENERAL FUND - PERS INCREASES

Effective Date	Prior Employer Contribution Rate			Estimated Actual Unrestricted Classified Salaries	PERS Cost assuming Unrestricted Salaries stay flat in the aggregate - ILLUSTRATION	Increase
		Increase	Total			
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%	4.83%	16.60%	20,725,877	3,440,496	562,086
1-Jul-18	11.77%	6.43%	18.20%	20,725,877	3,772,110	331,614
1-Jul-19	11.77%	8.13%	19.90%	20,725,877	4,124,450	352,340
1-Jul-20	11.77%	8.63%	20.40%	20,725,877	4,228,079	103,629
TOTAL ILLUSTRATED INCREASE						1,967,018

Effective Date	Prior Employer Contribution Rate			Multi- Year Projected Unrestricted Classified Salaries	PERS Projected Cost	Increase
		Increase	Total			
1-Jul-14	11.44%	0.33%	11.77%	20,725,877	2,261,061	-
1-Jul-15	11.77%	0.08%	11.85%	24,178,468	2,864,423	603,362
1-Jul-16	11.77%	2.12%	13.89%	26,687,324	3,706,336	841,912
1-Jul-17	11.77%	4.83%	16.60%	27,361,759	4,542,052	835,716
1-Jul-18	11.77%	6.43%	18.20%	27,908,993	5,079,437	537,385
1-Jul-19	11.77%	8.13%	19.90%	27,908,993	5,553,890	474,453
1-Jul-20	11.77%	8.63%	20.40%	27,908,993	5,693,435	139,545
TOTAL PROJECTED INCREASE						3,432,374



Commissioners:

Diane Laine
Chair

Pat Hodges
Vice Chair

Andrea Peixoto
Commissioner

Fernando Yañez
*Executive Director,
Classified Human Resources
& Personnel Commission*

May 3, 2016

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

Dear Ms. Brown:

In accordance with Education Code Section 45253, enclosed is the Hayward Unified School District Personnel Commission budget for the 2016-2017 fiscal years in the amount of \$806,589.00. The budget will be presented for adoption following the Public Hearing held on May 18, 2016.

Sincerely,

Fernando Yañez
Executive Director of Classified Human Resources and
Personnel Commission

Enclosure

cc: Personnel Commission
Stan Dobbs, Superintendent/CEO, HUSD

RECEIVED

MAY 11 2016

"DISTRICT BUSINESS
& ADVISORY SERVICES"

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

www.husd.k12.ca.us



2016-2017 PROPOSED PERSONNEL COMMISSION BUDGET
Hayward Unified School District

Code	Description	2016-2017 Budget
2305	Classified Supervisor & Admin. Salary	184,000
2310	Personnel Commission Salaries	2,700
2405	Clerical/Technical Salaries	392,150
2425	Clerical/Technical Overtime	\$500
2428	Clerical/Technical Hourly	\$2,000
2450	Clerical/Technical Substitutes	\$5,000
Salaries		\$586,350
Benefits		\$142,589
Sub-Total - cost of Personnel		728,939.00
4310	Materials and Supplies	\$8,000
4315	Food Expense - panels	\$2,500
4340	Laptop-Chromebook	\$1,050
4420	Tech Equipment	\$3,500
Sub-Total 4000's		\$15,050
5210	Mileage	\$250
5220	Conference/Workshop Expenses	\$15,000
5300	Dues and Membership Fees	\$4,000
5610	Maintenance Agreement	\$900
5620	Equipment/Facilities Rentals	\$500
5716	Intrpg Printing - Print Shop	\$2,500
5800	Professional Services & Operating	\$26,500
5803	Software Licenses	\$4,000
5810	Advertising Expense	\$3,000
5838	Fingerprinting Expense	\$1,500
5850	Mailing Services - Outside Vendors	\$100
5910	Postage	\$4,000
5930	Telephone	\$350
Sub-Total 5000's		\$62,600
TOTAL BUDGET		806,589.00

GENERAL FUND

FORM 01

			2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Resource Codes	Object Codes							
A. REVENUES									
1) LCFF Sources		8010-8099	182,907,981.00	1,059,991.00	183,967,972.00	192,896,873.00	1,060,000.00	193,956,873.00	5.4%
2) Federal Revenue		8100-8299	186,796.87	23,424,101.89	23,610,898.76	0.00	19,195,800.38	19,195,800.38	-18.7%
3) Other State Revenue		8300-8599	14,956,929.46	14,409,396.83	29,366,326.29	9,311,451.47	14,844,627.25	24,156,078.72	-17.7%
4) Other Local Revenue		8600-8799	3,432,529.72	17,147,130.24	20,579,659.96	3,058,723.85	16,290,237.16	19,348,961.01	-6.0%
5) TOTAL, REVENUES			201,484,237.05	56,040,619.96	257,524,857.01	205,267,048.32	51,390,664.79	256,657,713.11	-0.3%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	93,242,207.51	26,368,134.08	119,610,341.59	98,569,559.29	24,718,362.20	123,287,921.49	3.1%
2) Classified Salaries		2000-2999	24,178,468.34	19,545,995.72	43,724,464.06	26,687,323.98	20,082,883.13	46,770,207.11	7.0%
3) Employee Benefits		3000-3999	21,811,742.19	16,225,042.05	38,036,784.24	25,916,079.15	19,730,107.71	45,646,186.86	20.0%
4) Books and Supplies		4000-4999	5,054,491.05	5,751,001.19	10,805,492.24	4,947,763.72	3,605,740.01	8,553,503.73	-20.8%
5) Services and Other Operating Expenditures		5000-5999	12,236,921.74	21,615,122.52	33,852,044.26	11,545,725.49	18,175,073.61	29,720,799.10	-12.2%
6) Capital Outlay		6000-6999	94,570.65	3,302,438.70	3,397,009.35	82,610.00	117,700.00	200,310.00	-94.1%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	3,740,944.05	43,357.00	3,784,301.05	3,576,272.68	30,000.00	3,606,272.68	-4.7%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(2,196,583.45)	1,382,590.57	(813,992.88)	(1,850,305.68)	1,101,661.55	(748,644.13)	-8.0%
9) TOTAL, EXPENDITURES			158,162,762.08	94,233,681.83	252,396,443.91	169,475,028.63	87,561,528.21	257,036,556.84	1.8%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			43,321,474.97	(38,193,061.87)	5,128,413.10	35,792,019.69	(36,170,863.42)	(378,843.73)	-107.4%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	514.00	0.00	514.00	0.00	0.00	0.00	-100.0%
b) Transfers Out		7600-7629	40,000.00	0.00	40,000.00	0.00	0.00	0.00	-100.0%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(34,923,943.16)	34,923,943.16	0.00	(35,709,337.74)	35,709,337.74	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(34,963,429.16)	34,923,943.16	(39,486.00)	(35,709,337.74)	35,709,337.74	0.00	-100.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			8,358,045.81	(3,269,118.71)	5,088,927.10	82,681.95	(461,525.68)	(378,843.73)	-107.4%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	4,120,819.88	3,922,360.11	8,043,179.99	12,478,865.69	653,241.40	13,132,107.09	63.3%
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)			4,120,819.88	3,922,360.11	8,043,179.99	12,478,865.69	653,241.40	13,132,107.09	63.3%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			4,120,819.88	3,922,360.11	8,043,179.99	12,478,865.69	653,241.40	13,132,107.09	63.3%
2) Ending Balance, June 30 (E + F1e)			12,478,865.69	653,241.40	13,132,107.09	12,561,547.64	191,715.72	12,753,263.36	-2.9%
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	40,598.42	0.00	40,598.42	40,000.00	0.00	40,000.00	-1.5%
Prepaid Expenditures		9713	319.77	0.00	319.77	0.00	0.00	0.00	-100.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	653,241.40	653,241.40	0.00	191,715.72	191,715.72	-70.7%
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	4,626,850.79	0.00	4,626,850.79	2,140,085.37	0.00	2,140,085.37	-53.7%
e) Unassigned/unappropriated									
Reserve for Economic Uncertainties		9789	7,711,096.71	0.00	7,711,096.71	10,281,462.27	0.00	10,281,462.27	33.3%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

			2015-16 Estimated Actuals			2016-17 Budget			
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Resource Codes	Object Codes							
G. ASSETS									
1) Cash									
a) in County Treasury		9110	16,747,444.32	4,036,723.49	20,784,167.81				
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	23,273.12	0.00	23,273.12				
3) Accounts Receivable		9200	17,302.27	33,371.79	50,674.06				
4) Due from Grantor Government		9290	1,182,615.00	0.00	1,182,615.00				
5) Due from Other Funds		9310	1,510,000.00	0.00	1,510,000.00				
6) Stores		9320	40,598.42	0.00	40,598.42				
7) Prepaid Expenditures		9330	319.77	0.00	319.77				
8) Other Current Assets		9340	0.00	0.00	0.00				
9) TOTAL, ASSETS			19,621,552.90	4,070,095.28	23,691,648.18				
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	7,816,808.19	1,803,226.36	9,620,034.55				
2) Due to Grantor Governments		9590	0.00	21,999.71	21,999.71				
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			7,816,808.19	1,825,226.07	9,642,034.26				
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)			11,804,744.71	2,244,869.21	14,049,613.92				

			2015-16 Estimated Actuals			2016-17 Budget			
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Resource Codes	Object Codes							% Diff Column C & F
LCFF SOURCES									
Principal Apportionment State Aid - Current Year		8011	106,129,748.00	0.00	106,129,748.00	117,005,181.00	0.00	117,005,181.00	10.2%
Education Protection Account State Aid - Current Year		8012	27,857,367.00	0.00	27,857,367.00	26,540,271.00	0.00	26,540,271.00	-4.7%
State Aid - Prior Years		8019	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tax Relief Subventions Homeowners' Exemptions		8021	270,403.00	0.00	270,403.00	270,403.00	0.00	270,403.00	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	515,640.00	0.00	515,640.00	515,640.00	0.00	515,640.00	0.0%
County & District Taxes Secured Roll Taxes		8041	29,704,951.00	0.00	29,704,951.00	29,704,951.00	0.00	29,704,951.00	0.0%
Unsecured Roll Taxes		8042	2,261,718.00	0.00	2,261,718.00	2,261,718.00	0.00	2,261,718.00	0.0%
Prior Years' Taxes		8043	(778,614.00)	0.00	(778,614.00)	(778,614.00)	0.00	(778,614.00)	0.0%
Supplemental Taxes		8044	809,265.00	0.00	809,265.00	809,265.00	0.00	809,265.00	0.0%
Education Revenue Augmentation Fund (ERAF)		8045	17,891,875.00	0.00	17,891,875.00	17,891,875.00	0.00	17,891,875.00	0.0%
Community Redevelopment Funds (SB 617/699/1992)		8047	3,146,165.00	0.00	3,146,165.00	3,146,165.00	0.00	3,146,165.00	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			187,808,518.00	0.00	187,808,518.00	197,366,855.00	0.00	197,366,855.00	5.1%
LCFF Transfers									
Unrestricted LCFF Transfers - Current Year	0000	8091	(700,000.00)		(700,000.00)	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	(4,200,537.00)	0.00	(4,200,537.00)	(4,469,982.00)	0.00	(4,469,982.00)	6.4%
Property Taxes Transfers		8097	0.00	1,059,991.00	1,059,991.00	0.00	1,060,000.00	1,060,000.00	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	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
TOTAL, LCFF SOURCES			182,907,981.00	1,059,991.00	183,967,972.00	192,896,873.00	1,060,000.00	193,956,873.00	5.4%
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	3,600,439.00	3,600,439.00	0.00	3,205,669.89	3,205,669.89	-11.0%
Special Education Discretionary Grants		8182	0.00	761,273.00	761,273.00	0.00	704,539.57	704,539.57	-7.5%
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Forest Reserve Funds		8260	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Flood Control Funds		8270	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	3,759,520.19	3,759,520.19	0.00	1,545,116.23	1,545,116.23	-58.9%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
NCLB: Title I, Part A, Basic Grants Low-Income and Neglected	3010	8290		6,364,150.72	6,364,150.72		5,711,872.37	5,711,872.37	-10.2%
NCLB: Title I, Part D, Local Delinquent Programs	3025	8290		0.00	0.00		0.00	0.00	0.0%
NCLB: Title II, Part A, Teacher Quality	4035	8290		908,333.87	908,333.87		792,517.00	792,517.00	-12.8%
NCLB: Title III, Immigrant Education Program	4201	8290		79,420.92	79,420.92		60,911.00	60,911.00	-23.3%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
NCLB: Title III, Limited English Proficient (LEP) Student Program	4203	8290		663,841.90	663,841.90		604,056.00	604,056.00	-9.0%
NCLB: Title V, Part B, Public Charter Schools Grant Program (PCSGP)	4610	8290		0.00	0.00		0.00	0.00	0.0%
Other No Child Left Behind	3199, 4036-4126, 5510	8290		6,739,132.55	6,739,132.55		6,122,368.36	6,122,368.36	-9.2%
Vocational and Applied Technology Education	3500-3699	8290		184,114.00	184,114.00		184,114.00	184,114.00	0.0%
Safe and Drug Free Schools	3700-3799	8290		0.00	0.00		0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	186,796.87	363,875.74	550,672.61	0.00	264,635.96	264,635.96	-51.9%
TOTAL, FEDERAL REVENUE			186,796.87	23,424,101.89	23,610,898.76	0.00	19,195,800.38	19,195,800.38	-18.7%
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	168,472.00	168,472.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	11,143,811.00	0.00	11,143,811.00	5,442,020.00	0.00	5,442,020.00	-51.2%
Lottery - Unrestricted and Instructional Materials		8560	3,813,118.46	911,744.77	4,724,863.23	3,869,431.47	850,000.00	4,719,431.47	-0.1%
Tax Relief Subventions Restricted Levies - Other									
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
School Based Coordination Program	7250	8590		0.00	0.00		0.00	0.00	0.0%
After School Education and Safety (ASES)	6010	8590		3,182,128.25	3,182,128.25		3,182,128.25	3,182,128.25	0.0%
Charter School Facility Grant	6030	8590		0.00	0.00		0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6690	8590		0.00	0.00		0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590		0.00	0.00		0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Career Technical Education Incentive Grant Program	6387	8590		0.00	0.00		0.00	0.00	0.0%
American Indian Early Childhood Education	7210	8590		0.00	0.00		0.00	0.00	0.0%
Specialized Secondary	7370	8590		0.00	0.00		0.00	0.00	0.0%
Quality Education Investment Act	7400	8590		0.00	0.00		0.00	0.00	0.0%
Common Core State Standards Implementation	7405	8590		0.00	0.00		0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	10,147,051.81	10,147,051.81	0.00	10,644,027.00	10,644,027.00	4.9%
TOTAL, OTHER STATE REVENUE			14,956,929.46	14,409,396.83	29,366,326.29	9,311,451.47	14,844,627.25	24,156,078.72	-17.7%

			2015-16 Estimated Actuals			2016-17 Budget			
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
Description	Resource Codes	Object Codes							
OTHER LOCAL REVENUE									
Other Local Revenue									
County and District Taxes									
Other Restricted Levies									
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes									
Parcel Taxes		8621	0.00	1,289,427.94	1,289,427.94	0.00	1,290,000.00	1,290,000.00	0.0%
Other		8622	0.00	2,258,175.28	2,258,175.28	0.00	2,461,916.81	2,461,916.81	9.0%
Community Redevelopment Funds									
Not Subject to LCFF Deduction		8625	0.00	918,959.55	918,959.55	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	1,106,194.48	0.00	1,106,194.48	1,055,457.68	0.00	1,055,457.68	-4.6%
Interest		8660	59,000.00	0.00	59,000.00	59,000.00	0.00	59,000.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts									
Adult Education Fees		8671	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Resident Students		8672	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	39,173.50	0.00	39,173.50	40,000.00	0.00	40,000.00	2.1%
Interagency Services		8677	322,515.00	1,480,311.40	1,802,826.40	350,000.00	1,896,651.33	2,246,651.33	24.6%
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%

			2015-16 Estimated Actuals			2016-17 Budget			
Description	Resource Codes	Object Codes	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
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	883,291.74	1,794,769.69	2,678,061.43	531,911.17	1,229,669.02	1,761,580.19	-34.2%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In		8781-8783	1,022,355.00	0.00	1,022,355.00	1,022,355.00	0.00	1,022,355.00	0.0%
Transfers of Apportionments									
Special Education SELPA Transfers									
From Districts or Charter Schools	6500	8791		9,405,486.38	9,405,486.38		9,412,000.00	9,412,000.00	0.1%
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			3,432,529.72	17,147,130.24	20,579,659.96	3,058,723.85	16,290,237.16	19,348,961.01	-6.0%
TOTAL, REVENUES			201,484,237.05	56,040,619.96	257,524,857.01	205,267,048.32	51,390,664.79	256,657,713.11	-0.3%

			2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Resource Codes	Object Codes							
CERTIFICATED SALARIES									
Certificated Teachers' Salaries		1100	75,477,503.35	18,842,760.27	94,320,263.62	80,595,628.76	16,839,696.96	97,435,325.72	3.3%
Certificated Pupil Support Salaries		1200	6,471,640.33	2,106,506.92	8,578,147.25	6,889,665.40	3,078,642.60	9,968,308.00	16.2%
Certificated Supervisors' and Administrators' Salaries		1300	9,332,234.06	1,739,737.35	11,071,971.41	9,759,455.22	1,131,745.52	10,891,200.74	-1.6%
Other Certificated Salaries		1900	1,960,829.77	3,679,129.54	5,639,959.31	1,324,809.91	3,668,277.12	4,993,087.03	-11.5%
TOTAL, CERTIFICATED SALARIES			93,242,207.51	26,368,134.08	119,610,341.59	98,569,559.29	24,718,362.20	123,287,921.49	3.1%
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	793,757.66	9,137,325.73	9,931,083.39	697,798.30	9,579,123.76	10,276,922.06	3.5%
Classified Support Salaries		2200	9,150,683.92	3,218,572.97	12,369,256.89	9,933,811.18	3,503,270.45	13,437,081.63	8.6%
Classified Supervisors' and Administrators' Salaries		2300	2,878,699.35	718,677.95	3,597,377.30	3,171,466.41	847,623.12	4,019,089.53	11.7%
Clerical, Technical and Office Salaries		2400	10,628,206.31	1,519,867.35	12,148,073.66	12,143,564.66	1,424,600.98	13,568,165.64	11.7%
Other Classified Salaries		2900	727,121.10	4,951,551.72	5,678,672.82	740,683.43	4,728,264.82	5,468,948.25	-3.7%
TOTAL, CLASSIFIED SALARIES			24,178,468.34	19,545,995.72	43,724,464.06	26,687,323.98	20,082,883.13	46,770,207.11	7.0%
EMPLOYEE BENEFITS									
STRS		3101-3102	9,763,435.00	9,771,855.54	19,535,290.54	12,193,162.91	12,336,545.83	24,529,708.74	25.6%
PERS		3201-3202	2,700,900.19	2,131,326.26	4,832,226.45	3,653,790.53	2,842,536.60	6,496,327.13	34.4%
OASDI/Medicare/Alternative		3301-3302	3,124,127.33	1,824,159.25	4,948,286.58	3,526,829.30	1,918,408.49	5,445,237.79	10.0%
Health and Welfare Benefits		3401-3402	1,021,484.15	439,137.65	1,460,621.80	1,222,780.10	580,971.05	1,803,751.15	23.5%
Unemployment Insurance		3501-3502	140,398.59	22,924.13	163,322.72	164,373.91	22,749.74	187,123.65	14.6%
Workers' Compensation		3601-3602	2,173,544.93	847,620.56	3,021,165.49	2,493,889.93	927,361.32	3,421,251.25	13.2%
OPEB, Allocated		3701-3702	2,010,890.33	780,985.32	2,791,875.65	1,745,628.92	634,862.63	2,380,491.55	-14.7%
OPEB, Active Employees		3751-3752	876,961.67	407,033.34	1,283,995.01	915,623.55	466,672.05	1,382,295.60	7.7%
Other Employee Benefits		3901-3902	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			21,811,742.19	16,225,042.05	38,036,784.24	25,916,079.15	19,730,107.71	45,646,186.86	20.0%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	1,583,655.65	915,978.22	2,499,633.87	849,280.00	850,000.00	1,699,280.00	-32.0%
Books and Other Reference Materials		4200	318,369.33	858,663.53	1,177,032.86	197,231.98	127,819.39	325,051.37	-72.4%
Materials and Supplies		4300	2,791,593.63	3,529,880.83	6,321,474.46	3,777,910.06	2,406,441.28	6,184,351.34	-2.2%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Noncapitalized Equipment		4400	360,872.44	419,633.82	780,506.26	123,341.68	194,634.55	317,976.23	-59.3%
Food		4700	0.00	26,844.79	26,844.79	0.00	26,844.79	26,844.79	0.0%
TOTAL, BOOKS AND SUPPLIES			5,054,491.05	5,751,001.19	10,805,492.24	4,947,763.72	3,605,740.01	8,553,503.73	-20.8%
SERVICES AND OTHER OPERATING EXPENDITURES									
Subagreements for Services		5100	0.00	12,546,273.49	12,546,273.49	0.00	12,211,871.00	12,211,871.00	-2.7%
Travel and Conferences		5200	447,296.70	557,066.58	1,004,363.28	379,015.00	299,514.66	678,529.66	-32.4%
Dues and Memberships		5300	120,932.37	16,713.53	137,645.90	111,230.00	8,000.00	119,230.00	-13.4%
Insurance		5400 - 5450	989,612.00	0.00	989,612.00	1,007,582.00	0.00	1,007,582.00	1.8%
Operations and Housekeeping Services		5500	3,844,515.67	175,083.28	4,019,598.95	3,846,200.00	112,000.00	3,958,200.00	-1.5%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	1,514,794.90	1,999,012.46	3,513,807.36	1,602,985.52	990,634.36	2,593,619.88	-26.2%
Transfers of Direct Costs		5710	(123,683.63)	123,683.63	0.00	(48,870.41)	48,870.41	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(10,075.32)	124,655.75	114,580.43	(6,500.00)	0.00	(6,500.00)	-105.7%
Professional/Consulting Services and Operating Expenditures		5800	4,757,476.62	5,994,423.61	10,751,900.23	3,927,613.38	4,433,025.39	8,360,638.77	-22.2%
Communications		5900	696,052.43	78,210.19	774,262.62	726,470.00	71,157.79	797,627.79	3.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			12,236,921.74	21,615,122.52	33,852,044.26	11,545,725.49	18,175,073.61	29,720,799.10	-12.2%

			2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Resource Codes	Object Codes							
CAPITAL OUTLAY									
Land		6100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	706,762.59	706,762.59	0.00	0.00	0.00	-100.0%
Buildings and Improvements of Buildings		6200	0.00	1,902,840.59	1,902,840.59	0.00	30,000.00	30,000.00	-98.4%
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	94,570.65	581,732.50	676,303.15	82,610.00	51,700.00	134,310.00	-80.1%
Equipment Replacement		6500	0.00	111,103.02	111,103.02	0.00	36,000.00	36,000.00	-67.6%
TOTAL, CAPITAL OUTLAY			94,570.65	3,302,438.70	3,397,009.35	82,610.00	117,700.00	200,310.00	-94.1%
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	26,857.00	26,857.00	0.00	30,000.00	30,000.00	11.7%
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	16,500.00	3,414,351.00	3,397,851.00	0.00	3,397,851.00	-0.5%
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	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Debt Service									
Debt Service - Interest		7438	13,762.26	0.00	13,762.26	12,356.73	0.00	12,356.73	-10.2%
Other Debt Service - Principal		7439	329,330.79	0.00	329,330.79	166,064.95	0.00	166,064.95	-49.6%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			3,740,944.05	43,357.00	3,784,301.05	3,576,272.68	30,000.00	3,606,272.68	-4.7%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS									
Transfers of Indirect Costs		7310	(1,382,590.57)	1,382,590.57	0.00	(1,101,661.55)	1,101,661.55	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	(813,992.88)	0.00	(813,992.88)	(748,644.13)	0.00	(748,644.13)	-8.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(2,196,583.45)	1,382,590.57	(813,992.88)	(1,850,305.68)	1,101,661.55	(748,644.13)	-8.0%
TOTAL, EXPENDITURES			158,162,762.08	94,233,681.83	252,396,443.91	169,475,028.63	87,561,528.21	257,036,556.84	1.8%

			2015-16 Estimated Actuals			2016-17 Budget			
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Resource Codes	Object Codes							% 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	514.00	0.00	514.00	0.00	0.00	0.00	-100.0%
(a) TOTAL, INTERFUND TRANSFERS IN			514.00	0.00	514.00	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	40,000.00	0.00	40,000.00	0.00	0.00	0.00	-100.0%
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			40,000.00	0.00	40,000.00	0.00	0.00	0.00	-100.0%
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	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
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	(34,923,943.16)	34,923,943.16	0.00	(35,709,337.74)	35,709,337.74	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			(34,923,943.16)	34,923,943.16	0.00	(35,709,337.74)	35,709,337.74	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			(34,963,429.16)	34,923,943.16	(39,486.00)	(35,709,337.74)	35,709,337.74	0.00	-100.0%

			2015-16 Estimated Actuals			2016-17 Budget			
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Function Codes	Object Codes							
A. REVENUES									
1) LCFF Sources		8010-8099	182,907,981.00	1,059,991.00	183,967,972.00	192,896,873.00	1,060,000.00	193,956,873.00	5.4%
2) Federal Revenue		8100-8299	186,796.87	23,424,101.89	23,610,898.76	0.00	19,195,800.38	19,195,800.38	-18.7%
3) Other State Revenue		8300-8599	14,956,929.46	14,409,396.83	29,366,326.29	9,311,451.47	14,844,627.25	24,156,078.72	-17.7%
4) Other Local Revenue		8600-8799	3,432,529.72	17,147,130.24	20,579,659.96	3,058,723.85	16,290,237.16	19,348,961.01	-6.0%
5) TOTAL, REVENUES			201,484,237.05	56,040,619.96	257,524,857.01	205,267,048.32	51,390,664.79	256,657,713.11	-0.3%
B. EXPENDITURES (Objects 1000-7999)									
1) Instruction	1000-1999	Except 7600-7699	93,179,797.16	59,292,699.66	152,472,496.82	100,604,498.11	56,464,770.47	157,069,268.58	3.0%
2) Instruction - Related Services	2000-2999		23,166,415.44	13,434,134.26	36,600,549.70	22,855,254.93	12,757,749.25	35,613,004.18	-2.7%
3) Pupil Services	3000-3999		11,599,327.83	9,427,170.90	21,026,498.73	13,272,284.12	10,304,739.26	23,577,023.38	12.1%
4) Ancillary Services	4000-4999		643,654.45	12,948.76	656,603.21	732,088.60	8,075.00	740,163.60	12.7%
5) Community Services	5000-5999		55,464.43	0.00	55,464.43	53,329.42	0.00	53,329.42	-3.8%
6) Enterprise	6000-6999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
7) General Administration	7000-7999		10,510,554.92	1,705,280.34	12,215,835.26	12,034,837.20	1,606,194.23	13,641,031.43	11.7%
8) Plant Services	8000-8999		15,266,603.80	10,318,090.91	25,584,694.71	16,346,463.57	6,390,000.00	22,736,463.57	-11.1%
9) Other Outgo	9000-9999		3,740,944.05	43,357.00	3,784,301.05	3,576,272.68	30,000.00	3,606,272.68	-4.7%
10) TOTAL, EXPENDITURES			158,162,762.08	94,233,681.83	252,396,443.91	169,475,028.63	87,561,528.21	257,036,556.84	1.8%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			43,321,474.97	(38,193,061.87)	5,128,413.10	35,792,019.69	(36,170,863.42)	(378,843.73)	-107.4%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers		8900-8929	514.00	0.00	514.00	0.00	0.00	0.00	
a) Transfers In									
b) Transfers Out		7600-7629	40,000.00	0.00	40,000.00	0.00	0.00	0.00	-100.0%
2) Other Sources/Uses		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
a) Sources									
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(34,923,943.16)	34,923,943.16	0.00	(35,709,337.74)	35,709,337.74	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(34,963,429.16)	34,923,943.16	(39,486.00)	(35,709,337.74)	35,709,337.74	0.00	-100.0%

Description	Function Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			8,358,045.81	(3,269,118.71)	5,088,927.10	82,681.95	(461,525.68)	(378,843.73)	-107.4%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	4,120,819.88	3,922,360.11	8,043,179.99	12,478,865.69	653,241.40	13,132,107.09	63.3%
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)			4,120,819.88	3,922,360.11	8,043,179.99	12,478,865.69	653,241.40	13,132,107.09	63.3%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			4,120,819.88	3,922,360.11	8,043,179.99	12,478,865.69	653,241.40	13,132,107.09	63.3%
2) Ending Balance, June 30 (E + F1e)			12,478,865.69	653,241.40	13,132,107.09	12,561,547.64	191,715.72	12,753,263.36	-2.9%
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	40,598.42	0.00	40,598.42	40,000.00	0.00	40,000.00	-1.5%
Prepaid Expenditures		9713	319.77	0.00	319.77	0.00	0.00	0.00	-100.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	653,241.40	653,241.40	0.00	191,715.72	191,715.72	-70.7%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments (by Resource/Object)		9780	4,626,850.79	0.00	4,626,850.79	2,140,085.37	0.00	2,140,085.37	-53.7%
e) Unassigned/unappropriated									
Reserve for Economic Uncertainties		9789	7,711,096.71	0.00	7,711,096.71	10,281,462.27	0.00	10,281,462.27	33.3%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

MULTI-YEAR PROJECTION AND RESERVE DISCLOSURE

HAYWARD UNIFIED SCHOOL DISTRICT SB 858 RESERVE LEVEL DISCLOSURE REQUIREMENTS

DESCRIPTION	2016-17	2017-18	2018-19
Minimum Reserve %	3.00%	3.00%	3.00%
Total Reserves	12,561,547.64	9,498,026.65	4,616,597.66
Minimum Reserve Amount Required	7,711,096.71	7,871,055.04	8,008,784.30
Amount Exceeding (Below) Minimum	4,850,450.93	1,626,971.61	(3,392,186.64)
Non Spendable- Revolving/Stores	140,000.00	140,000.00	
Added to Reserve for Economic Uncertainty*	2,570,365.56	1,486,971.61	
Assigned	2,140,085.37		
Unassigned	-	-	-
	4,850,450.93	1,626,971.61	-
Board Resolution 1516-29 Minimum Reserve %	4.00%	4.50%	5.00%
Actual Reserve for Economic Uncertainties %	4.00%	3.57%	1.68%
Explanation for Reserves above the Minimum Required Amount:			
Non Spendable - Revolving/Stores	140,000.00	140,000.00	
Added to Reserve for Economic Uncertainty*	2,570,365.56	1,486,971.61	
Assigned for PERS/STRS Increases	2,140,085.37	-	-
	4,850,450.93	1,626,971.61	-

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.

**SB 858 RESERVE LEVEL DISCLOSURE REQUIREMENTS
2016/17 ADOPTED BUDGET**

District Name: Hayward Unified School District

Year:	Minimum Reserve Level Required	
2016-17	\$7,711,096.71	3%
2017-18	\$7,871,055.04	3%
2018-19	\$8,008,784.30	3%

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

2016-17	Total Amount	\$ \$4,850,450.93
2017-18	Total Amount	\$ \$1,626,971.61
2018-19	Total Amount	\$ -0-

Reasons for the Reserve is Over the Minimum Required

2016-17:	Non Spendable – Revolving/Stores: \$140,000 Added to Reserve for Economic Uncertainty per Board Resolution: \$2,570,365.56 Assigned for PERS/STRS Increases In Subsequent Years
2017-18:	Non Spendable – Revolving/Stores: \$140,000 Added to Reserve for Economic Uncertainty per Board Resolution: \$1,486,971.61
2018-19:	n/a

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 2016-17 Budget Adoption.

CBO Signature _____

Date _____

Print Name _____

Description	Object Codes	2016-17 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2017-18 Projection (C)	% Change (Cols. E-C/C) (D)	2018-19 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	192,896,873.00	4.57%	201,704,525.00	1.67%	205,069,308.00
2. Federal Revenues	8100-8299	0.00	0.00%		0.00%	
3. Other State Revenues	8300-8599	9,311,451.47	-51.04%	4,558,451.00	0.00%	4,558,451.00
4. Other Local Revenues	8600-8799	3,058,723.85	19.62%	3,658,724.00	0.00%	3,658,724.00
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	(35,709,337.74)	3.39%	(36,919,550.00)	1.74%	(37,562,360.00)
6. Total (Sum lines A1 thru A5c)		169,557,710.58	2.03%	173,002,150.00	1.57%	175,724,123.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				98,569,559.29		101,366,391.29
b. Step & Column Adjustment				985,696.00		1,013,664.00
c. Cost-of-Living Adjustment						
d. Other Adjustments				1,811,136.00		
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	98,569,559.29	2.84%	101,366,391.29	1.00%	102,380,055.29
2. Classified Salaries						
a. Base Salaries				26,687,323.98		27,361,758.98
b. Step & Column Adjustment				533,746.00		547,235.00
c. Cost-of-Living Adjustment				140,689.00		
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	26,687,323.98	2.53%	27,361,758.98	2.00%	27,908,993.98
3. Employee Benefits	3000-3999	25,916,079.15	15.02%	29,807,874.00	9.99%	32,786,856.00
4. Books and Supplies	4000-4999	4,947,763.72	0.00%	4,947,763.72	0.00%	4,947,763.72
5. Services and Other Operating Expenditures	5000-5999	11,545,725.49	-3.66%	11,123,000.00	0.00%	11,123,000.00
6. Capital Outlay	6000-6999	82,610.00	0.00%	82,610.00	0.00%	82,610.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	3,576,272.68	0.00%	3,576,273.00	0.00%	3,576,273.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(1,850,305.68)	18.90%	(2,200,000.00)	0.00%	(2,200,000.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%		0.00%	
b. Other Uses	7630-7699	0.00	0.00%		0.00%	
10. Other Adjustments (Explain in Section F below)						
11. Total (Sum lines B1 thru B10)		169,475,028.63	3.89%	176,065,670.99	2.58%	180,605,551.99
C. NET INCREASE (DECREASE) IN FUND BALANCE						
(Line A6 minus line B11)		82,681.95		(3,063,520.99)		(4,881,428.99)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		12,478,865.69		12,561,547.64		9,498,026.65
2. Ending Fund Balance (Sum lines C and D1)		12,561,547.64		9,498,026.65		4,616,597.66
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	140,000.00		140,000.00		140,000.00
b. Restricted	9740					
c. Committed						
1. Stabilization Arrangements	9750	0.00				
2. Other Commitments	9760	0.00				
d. Assigned	9780	2,140,085.37				
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	10,281,462.27		9,358,026.65		4,476,597.66
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance						
(Line D3f must agree with line D2)		12,561,547.64		9,498,026.65		4,616,597.66

Description	Object Codes	2016-17 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2017-18 Projection (C)	% Change (Cols. E-C/C) (D)	2018-19 Projection (E)
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	10,281,462.27		9,358,026.65		4,476,597.66
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					
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)		10,281,462.27		9,358,026.65		4,476,597.66
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.						
Measure G Parcel Tax. Assumption is that positions will be retained and moved to Unrestricted General Fund.						

Description	Object Codes	2016-17 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2017-18 Projection (C)	% Change (Cols. E-C/C) (D)	2018-19 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	1,060,000.00	0.00%	1,060,000.00	0.00%	1,060,000.00
2. Federal Revenues	8100-8299	19,195,800.38	-7.89%	17,681,822.47	0.00%	17,681,822.47
3. Other State Revenues	8300-8599	14,844,627.25	0.00%	14,844,627.25	0.00%	14,844,627.25
4. Other Local Revenues	8600-8799	16,290,237.16	-14.75%	13,886,633.90	0.00%	13,886,633.90
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	35,709,337.74	8.20%	38,638,031.00	0.63%	38,880,841.00
6. Total (Sum lines A1 thru A5c)		87,100,002.53	-1.14%	86,111,114.62	0.28%	86,353,924.62
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				24,718,362.20		23,141,335.20
b. Step & Column Adjustment				234,109.00		218,339.00
c. Cost-of-Living Adjustment						
d. Other Adjustments				(1,811,136.00)		
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	24,718,362.20	-6.38%	23,141,335.20	0.94%	23,359,674.20
2. Classified Salaries						
a. Base Salaries				20,082,883.13		20,330,396.13
b. Step & Column Adjustment				388,202.00		393,152.00
c. Cost-of-Living Adjustment				0.00		
d. Other Adjustments				(140,689.00)		
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	20,082,883.13	1.23%	20,330,396.13	1.93%	20,723,548.13
3. Employee Benefits	3000-3999	19,730,107.71	-2.20%	19,296,768.00	5.19%	20,298,440.00
4. Books and Supplies	4000-4999	3,605,740.01	10.74%	3,993,103.00	0.00%	3,993,103.00
5. Services and Other Operating Expenditures	5000-5999	18,175,073.61	-11.61%	16,064,711.01	-9.72%	14,502,642.29
6. Capital Outlay	6000-6999	117,700.00	1638.76%	2,046,517.00	0.00%	2,046,517.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	30,000.00	0.00%	30,000.00	0.00%	30,000.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	1,101,661.55	27.08%	1,400,000.00	0.00%	1,400,000.00
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%		0.00%	
b. Other Uses	7630-7699	0.00	0.00%		0.00%	
10. Other Adjustments (Explain in Section F below)						
11. Total (Sum lines B1 thru B10)		87,561,528.21	-1.44%	86,302,830.34	0.06%	86,353,924.62
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)						
		(461,525.68)		(191,715.72)		0.00
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		653,241.40		191,715.72		0.00
2. Ending Fund Balance (Sum lines C and D1)		191,715.72		0.00		0.00
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00				
b. Restricted	9740	191,715.72				
c. Committed						
1. Stabilization Arrangements	9750					
2. Other Commitments	9760					
d. Assigned	9780					
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789					
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		191,715.72		0.00		0.00

Description	Object Codes	2016-17 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2017-18 Projection (C)	% Change (Cols. E-C/C) (D)	2018-19 Projection (E)
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.						
Measure G Parcel Tax ends; positions presumed to be retained and costs moved to 0000.						

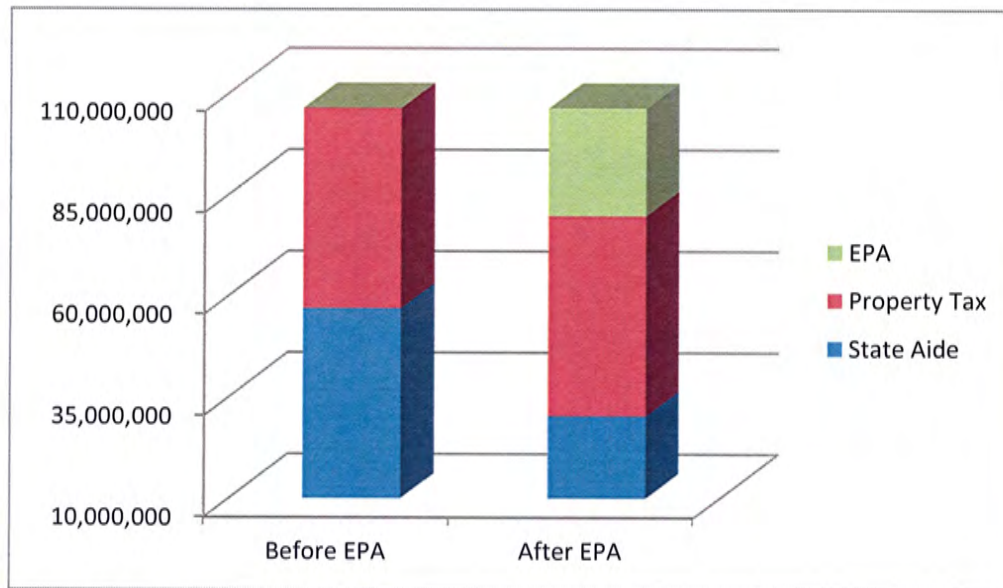
Description	Object Codes	2016-17 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2017-18 Projection (C)	% Change (Cols. E-C/C) (D)	2018-19 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	193,956,873.00	4.54%	202,764,525.00	1.66%	206,129,308.00
2. Federal Revenues	8100-8299	19,195,800.38	-7.89%	17,681,822.47	0.00%	17,681,822.47
3. Other State Revenues	8300-8599	24,156,078.72	-19.68%	19,403,078.25	0.00%	19,403,078.25
4. Other Local Revenues	8600-8799	19,348,961.01	-9.32%	17,545,357.90	0.00%	17,545,357.90
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%	1,718,481.00	-23.28%	1,318,481.00
6. Total (Sum lines A1 thru A5c)		256,657,713.11	0.96%	259,113,264.62	1.14%	262,078,047.62
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				123,287,921.49		124,507,726.49
b. Step & Column Adjustment				1,219,805.00		1,232,003.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	123,287,921.49	0.99%	124,507,726.49	0.99%	125,739,729.49
2. Classified Salaries						
a. Base Salaries				46,770,207.11		47,692,155.11
b. Step & Column Adjustment				921,948.00		940,387.00
c. Cost-of-Living Adjustment				140,689.00		0.00
d. Other Adjustments				(140,689.00)		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	46,770,207.11	1.97%	47,692,155.11	1.97%	48,632,542.11
3. Employee Benefits	3000-3999	45,646,186.86	7.58%	49,104,642.00	8.11%	53,085,296.00
4. Books and Supplies	4000-4999	8,553,503.73	4.53%	8,940,866.72	0.00%	8,940,866.72
5. Services and Other Operating Expenditures	5000-5999	29,720,799.10	-8.52%	27,187,711.01	-5.75%	25,625,642.29
6. Capital Outlay	6000-6999	200,310.00	962.92%	2,129,127.00	0.00%	2,129,127.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	3,606,272.68	0.00%	3,606,273.00	0.00%	3,606,273.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(748,644.13)	6.86%	(800,000.00)	0.00%	(800,000.00)
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				0.00		0.00
11. Total (Sum lines B1 thru B10)		257,036,556.84	2.07%	262,368,501.33	1.75%	266,959,476.61
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)						
		(378,843.73)		(3,255,236.71)		(4,881,428.99)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		13,132,107.09		12,753,263.36		9,498,026.65
2. Ending Fund Balance (Sum lines C and D1)		12,753,263.36		9,498,026.65		4,616,597.66
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	140,000.00		140,000.00		140,000.00
b. Restricted	9740	191,715.72		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	2,140,085.37		0.00		0.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	10,281,462.27		9,358,026.65		4,476,597.66
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		12,753,263.36		9,498,026.65		4,616,597.66

Description	Object Codes	2016-17 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2017-18 Projection (C)	% Change (Cols. E-C/C) (D)	2018-19 Projection (E)
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	10,281,462.27		9,358,026.65		4,476,597.66
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)		10,281,462.27		9,358,026.65		4,476,597.66
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		4.00%		3.57%		1.68%
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?	Yes					
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				
2. District ADA						
Used to determine the reserve standard percentage level on line F3d (Col. A: Form A, Estimated P-2 ADA column, Line A4; enter projections)		19,834.37		19,834.37		19,834.37
3. Calculating the Reserves						
a. Expenditures and Other Financing Uses (Line B11)		257,036,556.84		262,368,501.33		266,959,476.61
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)		257,036,556.84		262,368,501.33		266,959,476.61
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)		7,711,096.71		7,871,055.04		8,008,784.30
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)		7,711,096.71		7,871,055.04		8,008,784.30
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)		YES		YES		NO

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

**HAYWARD UNIFIED SCHOOL DISTRICT
EDUCATION PROTECTION ACT
PROPOSED BUDGET 2016-17**

	Before EPA	After EPA
State Aide	56,809,664	30,269,393
Property Tax	49,351,421	49,351,421
EPA	-	26,540,271
Total Funding	106,161,085	106,161,085

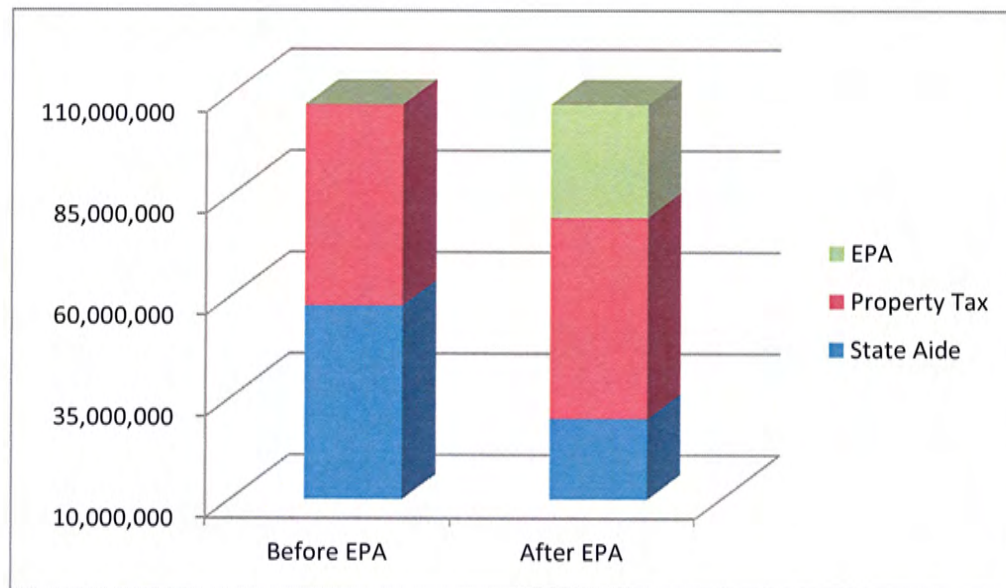


Consistent with prior years, and as adopted by the board on June 15, 2016, the 2016-17 Proposed Budget reflects the use of Education Protection Act funding on:

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

HAYWARD UNIFIED SCHOOL DISTRICT EDUCATION PROTECTION ACT ESTIMATED ACTUALS 2015-16

	Before EPA	After EPA
State Aide	57,740,223	29,882,856
Property Tax	49,620,866	49,620,866
EPA	-	27,857,367
Total Funding	107,361,089	107,361,089



As adopted by the Board on June 17,2016, the 2015-16 Estimated Actuals reflect spending the Education Protection Act funding on:

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

Hayward Unified (61192) - Governor's May Revise 2016-17 Budget Based on P-2

PROPOSITION 30 - EDUCATION PROTECTION ACCOUNT							
EPA Entitlement as % of statewide adjusted Revenue Limit	21.5165%	21.1229%	26.7669%	25.9474%	25.0000%	23.0000%	11.0000%
Education Protection Account (EPA)	<i>Certified*</i>	<i>Certified*</i>	<i>Certified*</i>				
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Calculation of EPA Entitlement							
Adjusted Total Revenue Limit				107,361,089	106,161,085	106,161,085	106,161,085
Current Year Adjusted NSS Allowance				-	-	-	-
(A) Total: Adj. Rev. Limit or General Purpose Funding in LCFF Floor		106,443,428	105,652,301	107,361,089	106,161,085	106,161,085	106,161,085
(B) Property Taxes/In-Lieu		40,853,720	42,968,824	49,620,866	49,351,421	49,343,686	49,343,686
(C) ADA Used for EPA Minimum		19,895.41	19,748	20,058.57	19,834.37	19,834.37	19,834.37
(D) Gross State Aid for Purposes of EPA (A - B; if < 0, then 0)		65,589,708	62,683,477	57,740,223	56,809,664	56,817,399	56,817,399
(E) Proportionate Share* (A * %)		22,386,836	28,170,800	27,857,367	26,540,271	24,417,050	11,677,719
(F) Minimum EPA (C x \$200)		3,979,082	3,949,508	4,011,714	3,966,874	3,966,874	3,966,874
(G) Adjusted EPA Proportionate Share (Reduced for Amounts in Excess of State Aid, lesser of D or E.		22,386,836	28,170,800	27,857,367	26,540,271	24,417,050	11,677,719
(H) P-2 Entitlement: (Greater of F or G)	22,662,917	22,386,836	28,170,800	27,857,367	26,540,271	24,417,050	11,677,719
(I) PY Adjustment: Change in Entitlement from P-2 to Annual	117,659	84,126	573,273	-	-	-	-
Adjusted EPA Allocation (used to calculate LCFF Revenue)	22,780,576	22,470,962	28,744,073	27,857,367	26,540,271	24,417,050	11,677,719
(J) P2 Entitlement Net of PY Adjustment	22,662,917	22,504,495	28,254,926	28,430,640	26,540,271	24,417,050	11,677,719
Calculation of Net State Aid before Minimum State Aid							
Phase-In Entitlement	105,922,303	143,597,164	161,748,221	183,607,981	192,896,873	201,704,525	205,069,308
Less Property Taxes/In-Lieu	42,748,522	40,683,094	41,832,252	49,620,866	49,351,421	49,343,686	49,343,686
Gross State Aid	63,173,781	102,914,070	119,915,969	133,987,115	143,545,452	152,360,839	155,725,622
Less EPA Allocation	22,780,576	22,470,962	28,744,073	27,857,367	26,540,271	24,417,050	11,677,719
Net State Aid	40,393,205	80,443,108	91,171,896	106,129,748	117,005,181	127,943,790	144,047,903
Minimum State Aid							
Adjusted Total Revenue Limit	105,922,303	106,426,135	107,431,312	107,361,089	106,161,085	106,161,085	106,161,085
2012-13 Deficitd NSS Allowance	-	-	-	-	-	-	-
Less Property Taxes/In-Lieu	42,748,522	40,683,094	41,832,252	49,620,866	49,351,421	49,343,686	49,343,686
Less EPA Allocation	22,780,576	22,470,962	28,744,073	27,857,367	26,540,271	24,417,050	11,677,719
Revenue Limit Minimum State Aid	40,393,205	43,272,079	36,854,987	29,882,856	30,269,393	32,400,349	45,139,680
Categorical Minimum State Aid	30,177,586	30,177,586	30,177,586	30,177,586	30,177,586	30,177,586	30,177,586
Minimum State Aid Guarantee	70,570,791	73,449,665	67,032,573	60,060,442	60,446,979	62,577,935	75,317,266
Charter School Minimum State Aid Offset (effective 2014-15)	-	-	-	-	-	-	-
LCFF State Aid	70,570,791	80,443,108	91,171,896	106,129,748	117,005,181	127,943,790	144,047,903
EPA in Excess to LCFF Funding	-	-	-	-	-	-	-

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

Agenda Item No.:
Page: 1 of 4
Board Meeting Date: 06/15/16
Consent: X
Yes No

BOARD OF EDUCATION SUMMARY REPORT

DIVISION: Business Services

SUBMITTED BY: Luci Rogers, Chief Financial Officer

SUBJECT: Conduct Public Hearing and Approve Resolution
Resolution #1516-52, Education Protection Act 2016-17

BOARD PRIORITY: #1: Financial and operational decisions will be driven by student success and district priorities and goals.

PURPOSE OF PRESENTATION

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

HISTORY/BACKGROUND

Proposition 30, *The Schools and Local Public Safety Protection Act of 2012*, approved by the voters on November 6, 2012, increases the State's sales tax rate by ¼% for four years and personal income tax rates on earnings over \$250,000 for seven years.

The new revenues generated from Proposition 30 are deposited into a newly created state account called the Education Protection Account (EPA). School districts will 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 will be exactly the same as if the EPA had not been established. However, Proposition 30 provided constitutional protection that the funds placed in the EPA are exclusively dedicated to school districts for classroom expenses, not administrative expenses.

IMPLEMENTATION

Before June 30 of each year, the State Director of Finance is required to 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.

As required, the District's Education Protection Account estimated funds and expenditure uses for 2016-17 are shown below:

Education Protection Account	
Estimated Funds	\$26,540,271
Estimated Expenditures <i>Classroom Teacher Salaries and Benefits (function 1000) and School Site Custodian Salaries and Benefits (function 8200)</i> Note: As per Article XIII, Section 36 of the California Constitution, the district is posting quarterly an accounting of the actual amount received from the EPA and the related expenditures charged after the funds are received.	\$26,540,271

RECOMMENDATION:

- a) Conduct the public hearing no earlier than 6:30 pm.
- b) Adopt the 2016-17 resolutions as presented to use the Education Protection Account funds for the payment of classroom teacher salaries & benefits and school site custodian salaries & benefits, consistent with prior years.



HAYWARD UNIFIED SCHOOL DISTRICT

BOARD OF TRUSTEES

Resolution No. 1516-48

THE EDUCATION PROTECTION ACCOUNT - 2016-17

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

WHEREAS, Proposition 30 added Article XIII, Section 36 to the California Constitution effective November 7, 2012; 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 2016-17 fiscal year.

PASSED AND ADOPTED by the following called vote this 15th day of June 2016:

AYES: 5
NAYS: 0
ABSENTIONS: 0
ABSENT: 0



Clerk of the Board of Trustees of
Hayward Unified School District
Alameda County, State of California

ADA AND LCFF CALCULATOR

Description	2015-16 Estimated Actuals			2016-17 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
A. DISTRICT						
1. Total District Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (includes Necessary Small School ADA)	19,854.74	19,854.74	20,058.57	19,834.37	19,834.37	19,834.37
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)	19,854.74	19,854.74	20,058.57	19,834.37	19,834.37	19,834.37
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)	19,854.74	19,854.74	20,058.57	19,834.37	19,834.37	19,834.37
7. Adults in Correctional Facilities						
8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

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

LCFF Calculator Universal Assumptions
Hayward Unified (61192) - Governor's May Revise 2016-17 Budget Based on P-2

Summary of Funding						
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Target	\$ 194,874,175	\$ 201,299,006	\$ 203,703,820	\$ 201,958,363	\$ 204,805,508	\$ 209,867,374
Floor	136,603,721	144,668,312	161,662,315	181,893,062	192,896,972	201,704,622
Applied Formula: Target or Floor	FLOOR	FLOOR	FLOOR	FLOOR	FLOOR	FLOOR
Remaining Need after Gap (informational only)	51,277,011	39,550,785	20,095,839	9,061,490	3,100,983	4,798,066
Current Year Gap Funding	6,993,443	17,079,909	21,945,666	11,003,811	8,807,553	3,364,686
Economic Recovery Target	-	-	-	-	-	-
Additional State Aid	-	-	-	-	-	-
Total Phase-In Entitlement	\$ 143,597,164	\$ 161,748,221	\$ 183,607,981	\$ 192,896,873	\$ 201,704,525	\$ 205,069,308

Components of LCFF By Object Code																						
	2012-13		2013-14		2014-15		2015-16		2016-17		2017-18		2018-19									
8011 - State Aid	\$	40,393,205	\$	80,443,108	\$	91,171,896	\$	106,129,748	\$	117,005,181	\$	127,943,790	\$	144,047,903								
8011 - Fair Share		-		-		-		-		-		-		-								
8311 & 8590 - Categoricals		30,177,586		-		-		-		-		-		-								
EPA (for LCFF Calculation purposes)		22,780,576		22,470,962		28,744,073		27,857,367		26,540,271		24,417,050		11,677,719								
Local Revenue Sources:																						
8021 to 8089 - Property Taxes				42,970,051		44,723,314		53,821,403		53,821,403		53,821,403		53,821,403								
8096 - In-Lieu of Property Taxes				(2,286,957)		(2,891,062)		(4,200,537)		(4,469,982)		(4,477,717)		(4,477,717)								
Property Taxes net of in-lieu		42,748,522		40,683,094		41,832,252		49,620,866		49,351,421		49,343,686		49,343,686								
TOTAL FUNDING	\$	136,099,889	\$	143,597,164	\$	161,748,221	\$	183,607,981	\$	192,896,873	\$	201,704,525	\$	205,069,308								
Less: Excess Taxes	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-								
Less: EPA in Excess to LCFF Funding	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-								
Total Phase-In Entitlement		\$		143,597,164	\$		161,748,221	\$		183,607,981	\$		192,896,873	\$		201,704,525	\$		205,069,308			
8012 - EPA Receipts (for budget & cashflow)		\$		22,662,917	\$		22,504,495	\$		28,254,926	\$		28,430,640	\$		26,540,271	\$		24,417,050	\$		11,677,719

	Summary of Student Population					
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Unduplicated Pupil Population						
Agency Unduplicated Pupil Count	16,117.00	16,722.00	16,961.00	16,961.00	16,961.00	16,961.00
COE Unduplicated Pupil Count	-	-	-	-	-	-
Total Unduplicated pupil Count	16,117.00	16,722.00	16,961.00	16,961.00	16,961.00	16,961.00
Rolling %, Supplemental Grant	76.9500%	79.6400%	80.0900%	80.6500%	81.2200%	81.3500%
Rolling %, Concentration Grant	76.9500%	79.6400%	80.0900%	80.6500%	81.2200%	81.3500%
FUNDED ADA						
Adjusted Base Grant ADA	<i>Current Year</i>	<i>Current Year</i>	<i>Prior Year</i>	<i>Current Year</i>	<i>Current Year</i>	<i>Current Year</i>
Grades TK-3	7,152.50	7,127.41	7,126.50	6,899.25	6,899.25	6,899.25
Grades 4-6	4,978.09	5,054.83	5,052.97	5,161.82	5,161.82	5,161.82
Grades 7-8	3,027.25	3,075.21	3,073.40	3,005.72	3,005.72	3,005.72
Grades 9-12	4,726.05	4,814.24	4,805.70	4,767.58	4,767.58	4,767.58
Total Adjusted Base Grant ADA	19,883.89	20,071.69	20,058.57	19,834.37	19,834.37	19,834.37
Necessary Small School ADA	<i>Current year</i>	<i>Current year</i>	<i>Current year</i>	<i>Current year</i>	<i>Current year</i>	<i>Current year</i>
Grades TK-3	-	-	-	-	-	-
Grades 4-6	-	-	-	-	-	-
Grades 7-8	-	-	-	-	-	-
Grades 9-12	-	-	-	-	-	-
Total Necessary Small School ADA	-	-	-	-	-	-
Total Funded ADA	19883.89	20071.69	20058.57	19834.37	19834.37	19834.37
ACTUAL ADA (Current Year Only)						
Grades TK-3	7,152.50	7,127.41	6,899.25	6,899.25	6,899.25	6,899.25
Grades 4-6	4,978.09	5,054.83	5,161.82	5,161.82	5,161.82	5,161.82
Grades 7-8	3,027.25	3,075.21	3,100.72	3,005.72	3,005.72	3,005.72
Grades 9-12	4,726.05	4,814.24	4,767.58	4,767.58	4,767.58	4,767.58
Total Actual ADA	19,883.89	20,071.69	19,929.37	19,834.37	19,834.37	19,834.37
<i>Funded Difference (Funded ADA less Actual ADA)</i>	-	-	129.20	-	-	-
Minimum Proportionality Percentage (MPP)						
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Current year estimated supplemental and concentration grant funding in the LCAP year	\$ 17,843,205	\$ 26,783,778	\$ 36,852,093	\$ 43,679,891	\$ 45,190,910	
Current year Minimum Proportionality Percentage (MPP)	12.55%	17.27%	23.88%	27.95%	28.57%	

Hayward Unified (61192) - Governor's May Revise 2016-17 Budget Based on P-2

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

	2013-14	2014-15	2015-16	2016-17	2017-18**	2018-19**
1. LCFF Target Supplemental & Concentration Grant Funding <i>from Calculator tab</i>		43,957,594	44,873,152	44,958,798	46,083,837	47,345,633
2. Prior Year (estimated) Expenditures for Unduplicated Pupils above what was spent on services for all pupils		6,565,770	7,029,274	27,007,723	36,852,093	43,679,891
Prior Year EIA expenditures	6,042,157					
2014-15 py exp (2013-14 exp) must >= 2012-13 EIA exp	TRUE					
3. Difference [1] less [2]		37,391,824	37,843,878	17,951,075	9,231,744	3,665,742
4. Estimated Additional Supplemental & Concentration Grant Funding [3] * GAP funding rate		11,277,435	19,754,504	9,844,370	6,827,798	1,511,019
GAP funding rate		30.16%	52.20%	54.84%	73.96%	41.22%
5. Estimated Supplemental and Concentration Grant Funding [2] plus [4] (unless [3]<0 then [1]) LCAP Section 3, Part A		17,843,205	26,783,778	36,852,093	43,679,891	45,190,910
6. Base Funding LCFF Phase-In Entitlement less [5], excludes Targeted Instructional Improvement & Transportation		142,176,726	155,095,913	154,316,490	156,296,344	158,150,108
LCFF Phase-In Entitlement		161,748,221	183,607,981	192,896,873	201,704,525	205,069,308
7/8. Minimum Proportionality Percentage* [5] / [6] LCAP Section 3, Part B		12.55%	17.27%	23.88%	27.95%	28.57%

*percentage by which services for unduplicated students must be increased or improved over services provided for all students in the LCAP year.

If Step 3a <=0, then calculate the minimum proportionality percentage at Estimated Supplemental & Concentration Grant Funding, step 5.

**Regulations only require an LEA to demonstrate how it is meeting the proportionality percentage in the LCAP year, not across all three years.

SUMMARY SUPPLEMENTAL & CONCENTRATION GRANT & MPP

	2014-15	2015-16	2016-17	2017-18	2018-19
Current year estimated supplemental and concentration grant funding in the LCAP year	\$ 17,843,205	\$ 26,783,778	\$ 36,852,093	\$ 43,679,891	\$ 45,190,910
Current year Minimum Proportionality Percentage (MPP)	12.55%	17.27%	23.88%	27.95%	28.57%

SCHOOL DISTRICT DATA ELEMENTS REQUIRED TO CALCULATE THE LCFF

Hayward Unified (61192) - Governor's May Revise 2016-17 Budget Based on P-2

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
COLA	1.57%	0.85%	1.02%	0.00%	1.11%	2.42%
GAP Funding rate	12.00%	30.16%	52.20%	54.84%	73.96%	41.22%
Estimated Property Taxes (with RDA)	42,970,051	44,723,314	53,821,403	53,821,403	53,821,403	53,821,403
Less In-Lieu transfer	\$ (2,286,957)	\$ (2,891,062)	\$ (4,200,537)	\$ (4,469,982)	\$ (4,477,717)	\$ (4,477,717)
Total Local Revenue	\$ 40,683,094	\$ 41,832,252	\$ 49,620,866	\$ 49,351,421	\$ 49,343,686	\$ 49,343,686
Statewide 90th percentile rate	\$ 12,921.15	---	---	---	---	---
UNDUPLICATED PUPIL PERCENTAGE						
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
District Enrollment	20,946	20,996	20,945	20,850	20,850	20,850
COE Enrollment	-	-	-	-	-	-
Total Enrollment	20,946	20,996	20,945	20,850	20,850	20,850
District Unduplicated Pupil Count	16,117	16,722	16,961	16,961	16,961	16,961
COE Unduplicated Pupil Count	-	-	-	-	-	-
Total Unduplicated Pupil Count	16,117	16,722	16,961	16,961	16,961	16,961
	1-yr percentage	2-yr percentage	3-yr percentage	3-yr rolling percentage	3-yr rolling percentage	3-yr rolling percentage
Single Year Unduplicated Pupil Percentage	76.95%	79.64%	80.98%	81.35%	81.35%	81.35%
Unduplicated Pupil Percentage (%)	76.95%	79.64%	80.09%	80.65%	81.22%	81.35%
		Alternate	Alternate			

SCHOOL DISTRICT DATA ELEMENTS REQUIRED TO CALCULATE THE LCFF

Hayward Unified (61192) - Governor's May Revise 2016-17 Budget Based on P-2

AVERAGE DAILY ATTENDANCE (ADA)

Enter ADA. Calculator will use greater of total current or prior year ADA. For Unified Districts that received Charter

School General Purpose BG offset: enter **ONLY** the District's ADA, not the Charter School's ADA.

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

ADA	ADA to use:	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Grades TK-3	B-1	7,013.84	7,137.91	7,121.28	6,894.03	6,894.03	6,894.03	6,894.03
Grades 4-6	B-2	4,828.16	4,959.64	5,040.71	5,149.56	5,149.56	5,149.56	5,149.56
Grades 7-8	B-3	3,139.89	3,011.26	3,060.98	3,088.30	2,993.30	2,993.30	2,993.30
Grades 9-12	B-4	4,697.08	4,677.76	4,760.97	4,722.85	4,722.85	4,722.85	4,722.85
Ungraded (enter here OR in spans above)								

NPS, NPS-LCI, CDS:

TK-3	E-1	14.59	6.13	5.22	5.22	5.22	5.22
4-6	E-2	18.45	14.12	12.26	12.26	12.26	12.26
7-8	E-3	15.99	14.23	12.42	12.42	12.42	12.42
9-12	E-4	48.29	53.27	44.73	44.73	44.73	44.73

COE operated (Community School, Special Ed):

TK-3	E-6 & E-11	-	-	-	-	-	-
4-6	E-7 & E-12	-	-	-	-	-	-
7-8	E-8 & E-13	-	-	-	-	-	-
9-12	E-9 & E-14	-	-	-	-	-	-

TOTAL		19,883.89	20,071.69	19,929.37	19,834.37	19,834.37	19,834.37
--------------	--	-----------	-----------	-----------	-----------	-----------	-----------

RATIO: District ADA to Enrollment 0.95 0.96 0.95 0.95 0.95 0.95

RATIO: Combined ADA to Enrollment 0.95 0.96 0.95 0.95 0.95 0.95

CHARTER ADA ADJUSTMENT

		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
ADA transfer: Student from District to Charter (cross fiscal year)							
Grades TK-3	A-6	6.72	2.79	5.84	5.84	5.84	5.84
Grades 4-6	A-7	4.76	12.38	6.84	6.84	6.84	6.84
Grades 7-8	A-8	114.70	3.92	2.95	95.00	2.95	2.95
Grades 9-12	A-9	9.02	162.71	4.70	4.70	4.70	4.70
		135.20	181.80	20.33	112.38	20.33	20.33

ADA transfer: Student from Charter to District (cross fiscal year)							
Grades TK-3	A-11	-	-	0.54	0.54	0.54	0.54
Grades 4-6	A-12	-	-	1.00	1.00	1.00	1.00
Grades 7-8	A-13	-	-	0.94	0.94	0.94	0.94
Grades 9-12	A-14	3.83	4.52	28.39	4.52	4.52	4.52

		3.83	4.52	30.87	7.00	7.00	7.00
Difference (if diff. < 0, no adj. to PY ADA)		131.37	177.28	(10.54)	105.38	13.33	13.33

SCHOOL DISTRICT DATA ELEMENTS REQUIRED TO CALCULATE THE LCFF

Hayward Unified (61192) - Governor's May Revise 2016-17 Budget Based on P-2

LCFF ADA

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

2013-14						
Grade Span	2012-13 P2	2013-14 P2	Funded NSS ADA	NPS, CDS, & COE operated	Distributed (Ungraded)	Total
Grades TK-3	7,007.12	7,137.91	-	14.59	-	7,152.50
Grades 4-6	4,823.40	4,959.64	-	18.45	-	4,978.09
Grades 7-8	3,025.19	3,011.26	-	15.99	-	3,027.25
Grades 9-12	4,691.89	4,677.76	-	48.29	-	4,726.05
Ungraded	-	-	-	-	-	-
SUBTOTAL	19,547.60	19,786.57	-	-	-	-
		238.97				
Declining or Increasing ADA		Increase				
NSS	-	-	-	-	-	-
TOTAL ADA	19,547.60	19,786.57	-	97.32	-	19,883.89
2014-15						
Grade Span	2013-14 P2	2014-15 P2	Funded NSS ADA	NPS, CDS, & COE operated		Total
Grades TK-3	7,135.12	7,121.28	-	6.13		7,127.41
Grades 4-6	4,947.26	5,040.71	-	14.12		5,054.83
Grades 7-8	3,007.34	3,060.98	-	14.23		3,075.21
Grades 9-12	4,519.57	4,760.97	-	53.27		4,814.24
SUBTOTAL	19,609.29	19,983.94	-	-		-
		374.65				
Declining or Increasing ADA		Increase				
NSS	-	-	-	-	-	-
TOTAL ADA	19,609.29	19,983.94	-	87.75		20,071.69
2015-16						
Grade Span	2014-15 P2	2015-16 P2	Funded NSS ADA	NPS, CDS, & COE operated		Total
Grades TK-3	7,121.28	6,894.03	-	5.22		7,126.50
Grades 4-6	5,040.71	5,149.56	-	12.26		5,052.97
Grades 7-8	3,060.98	3,088.30	-	12.42		3,073.40
Grades 9-12	4,760.97	4,722.85	-	44.73		4,805.70
SUBTOTAL	19,983.94	19,854.74	-	-		-
		(129.20)				
Declining or Increasing ADA		Decline				
NSS	-	-	-	-	-	-
TOTAL ADA	19,983.94	19,854.74	-	74.63		20,058.57

SCHOOL DISTRICT DATA ELEMENTS REQUIRED TO CALCULATE THE LCFF

Hayward Unified (61192) - Governor's May Revise 2016-17 Budget Based on P-2

Grade Span	2016-17		Funded NSS ADA	NPS, CDS, & COE operated	Total
	2015-16 P2	2016-17 P2			
Grades TK-3	6,888.73	6,894.03	-	5.22	6,899.25
Grades 4-6	5,143.72	5,149.56	-	12.26	5,161.82
Grades 7-8	2,994.24	2,993.30	-	12.42	3,005.72
Grades 9-12	4,722.67	4,722.85	-	44.73	4,767.58
SUBTOTAL	19,749.36	19,759.74			
		10.38			
Declining or Increasing ADA		Increase			
NSS	-	-			
TOTAL ADA	19,749.36	19,759.74	-	74.63	19,834.37

Grade Span	2017-18		Funded NSS ADA	NPS, CDS, & COE operated	Total
	2016-17 P2	2017-18 P2			
Grades TK-3	6,888.73	6,894.03	-	5.22	6,899.25
Grades 4-6	5,143.72	5,149.56	-	12.26	5,161.82
Grades 7-8	2,991.29	2,993.30	-	12.42	3,005.72
Grades 9-12	4,722.67	4,722.85	-	44.73	4,767.58
SUBTOTAL	19,746.41	19,759.74			
		13.33			
Declining or Increasing ADA		Increase			
NSS	-	-			
TOTAL ADA	19,746.41	19,759.74	-	74.63	19,834.37

STATE FUNDING INCORPORATED INTO LCFF

Hayward Unified (61192) - Governor's May Revise 2016-17 Budget Based on P-2

6/21/16

2012-13 REVENUE LIMIT DATA

Line	CDE Exhibit		Annual Certific.	Adjustments	12-13 RL DATA
School District per ADA Calculations					
2012-13 ADA for Rates					
A-1	2012-13 Adj DI RL /ADA Rate	Revenue Limit ADA (Excl NSS)	19,789.15		19,789.15
A-2	2012-13 Adj DI RL /ADA Rate	Charter School Block Grant Offset ADA	-		-
A-3	2012-13 Adj DI RL /ADA Rate	Necessary Small School ADA	-		-
A-4	2012-13 Adj DI RL /ADA Rate	Total District ADA (A-1 - A-2 + A-3)	19,789.15	-	19,789.15
2012-13 Revenue Limit Data Elements					
B-1	2012-13 Adj DI RL /ADA Rate	Base Revenue Limit per ADA (excl Add-ons)	\$ 6,740.65		\$ 6,740.65
B-2	2012-13 Adj DI RL /ADA Rate	Meals/BTSA/Adj Add-on per ADA (AB851)	\$ 62.84		\$ 62.84
B-3	2012-13 Adj DI RL /ADA Rate	Total Undef. BRL/ADA and AB951 Adj (B-1 + B-2)	\$ 6,803.49	\$ -	\$ 6,803.49
2012-13 Other Revenue Limit Funding and Adjustments (subject to deficit)					
B-4	2012-13 Adj DI RL /ADA Rate	Special Revenue Limit Adjustments	\$ -		\$ -
B-5	2012-13 Adj DI RL /ADA Rate	Center for Advance Research and Technology	\$ -		\$ -
B-6	2012-13 Adj DI RL /ADA Rate	All Charter District Revenue Limit Adjustment	\$ -		\$ -
B-7	2012-13 Adj DI RL /ADA Rate	Total Other RL Fdg & Adj (B-4 + B-5 - B-6)	\$ -	\$ -	\$ -
2012-13 Other Revenue Limit Funding and Adjustments (not subject to deficit)					
B-8	2012-13 Adj DI RL /ADA Rate	Unemployment Insurance	\$ 1,500,775	\$ 50,821	\$ 1,551,596
B-9	2012-13 Adj DI RL /ADA Rate	PERS Safety Adjustment	\$ -		\$ -
B-10	2012-13 Adj DI RL /ADA Rate	SFUSD PERS Adjustment	\$ -		\$ -
B-11	2012-13 Adj DI RL /ADA Rate	PERS Adjustment	\$ 275,199	\$ 6,739	\$ 281,938
B-12	2012-13 Adj DI RL /ADA Rate	Total Other RL Fdg & Adj (Sum of B8:B10 - B11)	\$ 1,225,576	\$ 44,082	\$ 1,269,658
B-13	2012-13 Adj DI RL /ADA Rate	Deficit Factor	0.77728	-	0.77728
Calculated Rates per ADA					
C-1	2012-13 Adj DI RL /ADA Rate	Rate 1: Floor BRL Rate per ADA Deficited BRL per ADA (B-3 * B-13)	\$ 5,288.22		\$ 5,288.22
C-2	2012-13 Adj DI RL /ADA Rate	Rate 2: Floor Other BRL per ADA Other RL per ADA (((B-7 * B-13) + B-12)/A-4)	\$ 64.16		\$ 64.16
C-3	2012-13 Adj DI RL /ADA Rate	Rate 3: Minimum State Aid Funding per ADA Adjusted RL per ADA for Min. State Aid ((((A-1 - A-2) * B-3) + B-7) * B-13) + B-12) / A-4)	\$ 5,352.38		\$ 5,352.38
B-11	School District LCFF Transition Calculation	Prior Year Cumulative Gap Rate (manual entry ONLY for school districts without certified CDE principal apportionment exhibits)	\$ -		\$ -
Necessary Small School Data					
	N/A	Necessary Small School Add-on Amount	\$ 399.57		\$ 399.57

STATE FUNDING INCORPORATED INTO LCFF

Hayward Unified (61192) - Governor's May Revise 2016-17 Budget Based on P-2

6/21/16

G-4 Sch District Revenue Limit Allowance for Necessary
Small School (deficit)

\$	-		\$	-
----	---	--	----	---

Historical information for School Districts in existence in 2012-13:

E-1 Sch District Revenue Limit Total Revenue Limit
E-2 Sch District Revenue Limit Local Revenue
E-3 Sch District Revenue Limit Charter Sch Gen Purpose BG Offset

\$	105,874,890	\$	47,413	\$	105,922,303
\$	42,819,557	\$	(71,035)	\$	42,748,522
\$	-			\$	-

State Aid for Revenue Limit

63,173,781

STATE FUNDING INCORPORATED INTO LCFF

Hayward Unified (61192) - Governor's May Revise 2016-17 Budget Based on P-2

6/21/16

CATEGORICAL FUNDING REPEALED WITH LCFF

Exhibit	Title	2012-13 Deficited
2012-13 Categorical Programs Entitlements Subsumed into LCFF (2015-16 P-1 Certification)		
A-1	Remedial Program	611,545
A-2	Retained and Recommended for Retention	8,211
A-3	Low STAR Score and At Risk of Retention	-
A-4	Core Academic Program	328,780
A-5	Regional Occupational Centers/Programs	3,413,544
A-6	County Offices of Education Fiscal Oversight	-
A-7	Middle and High School Counseling	513,270
A-8	Pupil Transportation	1,086,759
A-8	Pupil Transportation - AB 104 adjustment	-
A-9	Small District/COE Bus Replacement	-
A-10	Gifted and Talented Education	151,913
A-11	Economic Impact Aid	6,311,143
A-12	Math and Reading Professional Development	94,196
A-13	Math and Reading Professional Development - English Learners	70,144
A-14	Administrator Training Program	21,822
A-15	Adult Education	6,669,730
A-16	Education Technology - California Technology Assistance Project	-
A-17	Education Technology - Statewide Education Technology Services	-
A-18	Deferred Maintenance	875,578
A-19	Instructional Materials Fund Realignment Program	1,178,323
A-20	Community Day School Additional Funding	-
A-21	Bilingual Teacher Training	-
A-22	Peer Assistance and Review	84,198
A-23	Reader Services for Blind Teachers	3,436
A-24	National Board Certification for Teachers	-
A-25	California School Age Families Education	173,334
A-26	California High School Exit Exam Intensive Instruction	184,787
A-27	Teacher Dismissal Apportionments	-
A-28	Community Based English Tutoring	200,842
A-29	School Safety and Violence Prevention	237,746
A-30	Class Size Reduction Grade 9	-
A-31	International Baccalaureate Diploma Program	-
A-32	Advance Placement Fee Reimbursement	179
A-33	Pupil Retention Block Grant	51,165
A-34	Teacher Credentialing Block Grant	450,078
A-35	Teacher Credentialing Block Grant Regional Support	-
A-36	Professional Development Block Grant	971,192
A-37	Targeted Instructional Improvement Block Grant	641,531
A-38	School and Library Improvement Block Grant	1,316,183
A-39	School Safety Competitive Block Grant	-
A-40	School Safety Competitive Block Grant (Prov 1)	-
A-41	Physical Education Teacher Incentive Program	-
A-42	Arts and Music Block Grant	292,587
A-43	Williams County Oversight	-
A-44	Valenzuela County Oversight	-
A-45	Certificated Staff Mentoring	35,467
A-46	Child Oral Health Assessments	13,047
A-47	Standards for Preparation and Licensing of Teachers	50,013
A-48	Community Day School Additional Funding for Mandatory Expelled Pupils	-

STATE FUNDING INCORPORATED INTO LCFF

Hayward Unified (61192) - Governor's May Revise 2016-17 Budget Based on P-2

6/21/16

A-49	Class Size Reduction Grades K - 3	4,181,184
A-53	Charter School Categorical Block Grant	-
A-54	Charter School In-Lieu of Economic Impact Aid	-
A-55	New Charter Supplemental Categorical Block Grant	-
A-8	Pupil Transportation (Manual Adjustment)	
A-9	Small District/COE Bus Replacement (Manual Adjustment)	
A-37	Targeted Instructional Improvement Block Grant (Manual Adjustment)	
	OTHER MANUAL ADJUSTMENTS TO PRE-FILL AMOUNTS	(44,341)

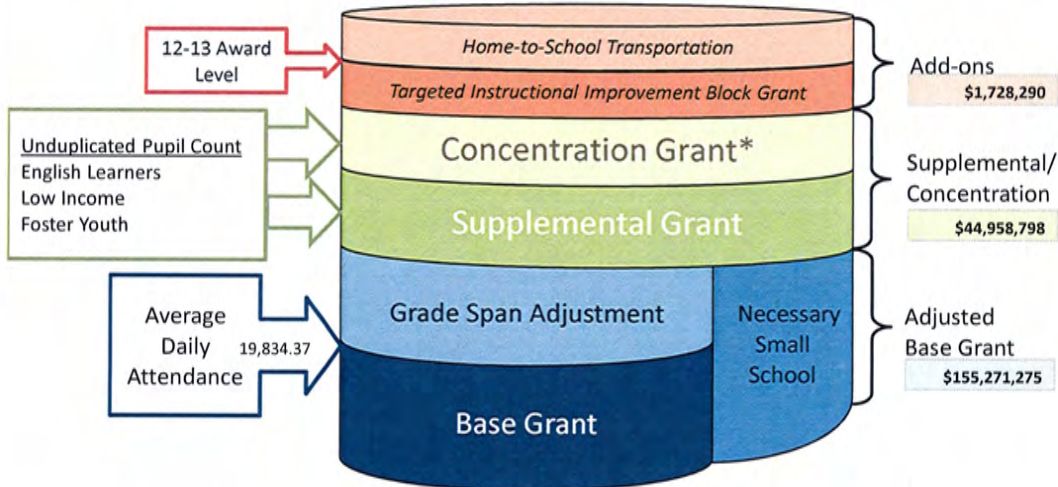
Total Categorical Program Funding incorporated into LCFF	30,177,586
Total Categorical Program Funding before Section 12.42 reduction	
Categorical funding per ADA incorporated into ERT	

	District	Charter
TOTAL STATE AID	93,351,367	-
TOTAL ENTITLEMENT (RL/BG + CATEGORICALS LESS FAIR SHARE)	136,099,889	-
TOTAL ENTITLEMENT PER ADA	6,878	

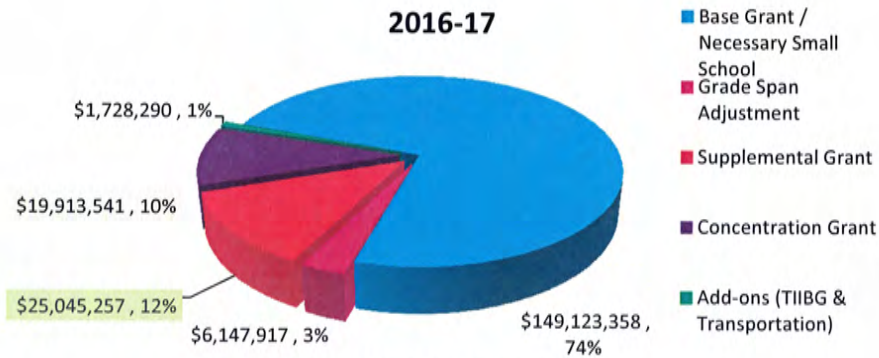
Components of LCFF Target Entitlement

	2016-17	
Base Grant / Necessary Small School	\$ 149,123,358	19,834.37 ADA
Grade Span Adjustment	\$ 6,147,917	
Supplemental Grant	\$ 25,045,257	
Concentration Grant	\$ 19,913,541	
Add-ons (TIIBG & Transportation)	\$ 1,728,290	
Total	\$ 201,958,363	

TOTAL TARGET LCFF: \$201,958,363



*Unduplicated Pupil Percentage must be above 55%

**2016-17 Funding Components**

Component	Target	Floor	Funded
Base + Grade Span Adj.	\$ 155,271,275		
Supplemental & Concentration	\$ 44,958,798		
Revenue Limit / Necessary Small School		\$ 106,161,085	
Categoricals		\$ 28,449,296	
TIIG + Transp.	\$ 1,728,290	\$ 1,728,290	
PY Gap		\$ 45,554,391	
Floor			\$ 181,893,062
CY Gap			\$ 11,003,811

LCFF Calculator Universal Assumptions
Hayward Unified (61192) - Governor's May Revise 2016-17 Budget Based on P-2

LEA: **Hayward Unified**
District

61192 5 digit District code or 7 digit School code (from the CDS code)
Yes Did the CDS code exist in 2012-13? (for calculation of EPA only)
2013-14 First LCFF certification year (clears prior years on the Calculator tab)

Projection Title: **Governor's May Revise 2016-17 Budget Based on P-2**

Projection Date: **06/21/16**

Annual COLA

(prefilled as calculated by the Department of Finance, DOF)

LCFF Gap Closed Percentage

(prefilled as calculated by the Department of Finance, DOF)

LCFF Gap Closed Percentage - May Revise

(prefilled as calculated by the Department of Finance, DOF)

Statewide 90th percentile rate

(used in Economic Recovery Target, ERT, calculation only)

EPA Entitlement as % of statewide adjusted Revenue Limit

	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>
Annual COLA	1.57%	0.85%	1.02%	0.00%	1.11%	2.42%	2.67%	
LCFF Gap Closed Percentage	12.00169574%	30.16016166%	52.20%	54.84%	73.96%	41.22%	75.16%	
LCFF Gap Closed Percentage - May Revise	11.75%	28.06%	53.08%	49.08%	45.34%	6.15%	34.21%	
Statewide 90th percentile rate	\$ 12,921.15	---	---	---	---	---	---	
EPA Entitlement as % of statewide adjusted Revenue Limit	21.5165%	21.12293943%	26.76692016%	25.9474%	25.0000%	23.0000%	11.0000%	0.0000%

2012-13 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 2019-20

PER ADA FUNDING LEVELS (calculated at TARGET)

Base Grants

Grades TK-3	\$	6,952	\$	7,011	\$	7,083	\$	7,083	\$	7,162	\$	7,335	\$	7,531
Grades 4-6	\$	7,056	\$	7,116	\$	7,189	\$	7,189	\$	7,269	\$	7,445	\$	7,644
Grades 7-8	\$	7,266	\$	7,328	\$	7,403	\$	7,403	\$	7,485	\$	7,666	\$	7,871
Grades 9-12	\$	8,419	\$	8,491	\$	8,578	\$	8,578	\$	8,673	\$	8,883	\$	9,120

Grade Span Adjustment

Grades TK-3	\$	724	\$	729	\$	737	\$	737	\$	745	\$	763	\$	783
Grades 9-12	\$	219	\$	221	\$	223	\$	223	\$	225	\$	231	\$	237

Supplemental Grant

		20.00%		20.00%		20.00%		20.00%		20.00%		20.00%		20.00%
Grades TK-3	\$	1,535	\$	1,548	\$	1,564	\$	1,564	\$	1,581	\$	1,620	\$	1,663
Grades 4-6	\$	1,411	\$	1,423	\$	1,438	\$	1,438	\$	1,454	\$	1,489	\$	1,529
Grades 7-8	\$	1,453	\$	1,466	\$	1,481	\$	1,481	\$	1,497	\$	1,533	\$	1,574
Grades 9-12	\$	1,728	\$	1,742	\$	1,760	\$	1,760	\$	1,780	\$	1,823	\$	1,871

Concentration Grant (>55% population)

		50.00%		50.00%		50.00%		50.00%		50.00%		50.00%		50.00%
Grades TK-3	\$	3,838	\$	3,870	\$	3,910	\$	3,910	\$	3,954	\$	4,049	\$	4,157
Grades 4-6	\$	3,528	\$	3,558	\$	3,595	\$	3,595	\$	3,635	\$	3,723	\$	3,822
Grades 7-8	\$	3,633	\$	3,664	\$	3,702	\$	3,702	\$	3,743	\$	3,833	\$	3,936
Grades 9-12	\$	4,319	\$	4,356	\$	4,401	\$	4,401	\$	4,449	\$	4,557	\$	4,679

NECESSARY SMALL SCHOOL SELECTION (if applicable)

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

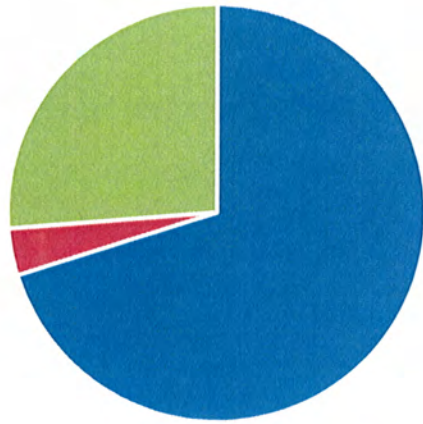
Created by: Luci Rogers

Email: lrogers@husd.us

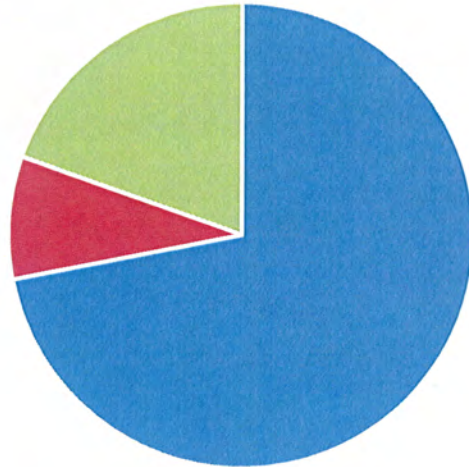
Phone: 510-784-2613

Local Progress Towards Full LCFF Implementation: Hayward Unified

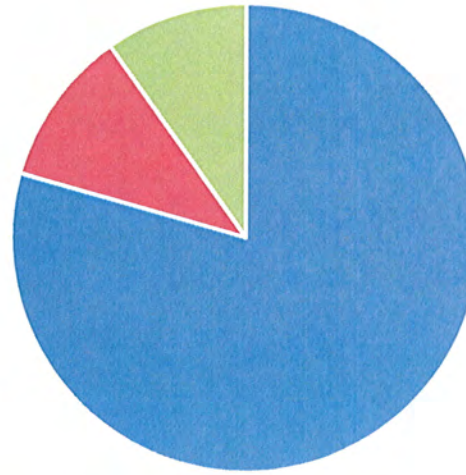
Year 1: 2013-14



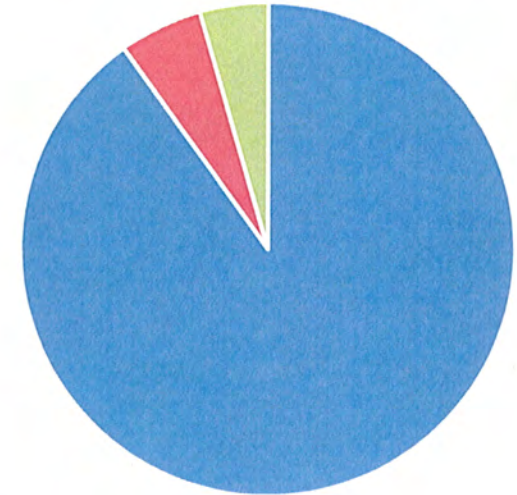
Year 2: 2014-15



Year 3: 2015-16



Year 4: 2016-17

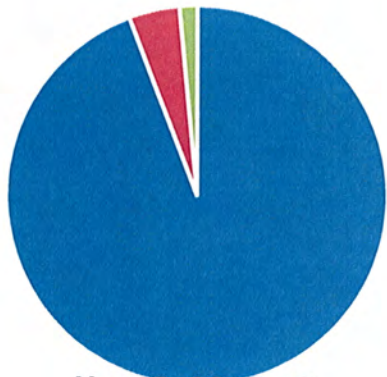


Floor

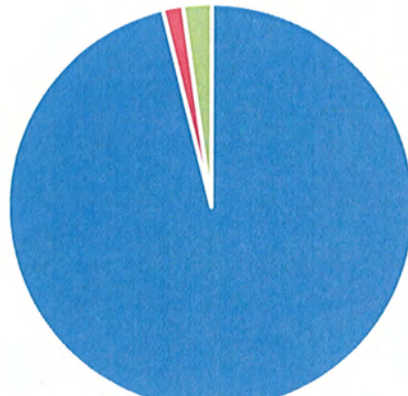
Gap

Remaining Need after Gap

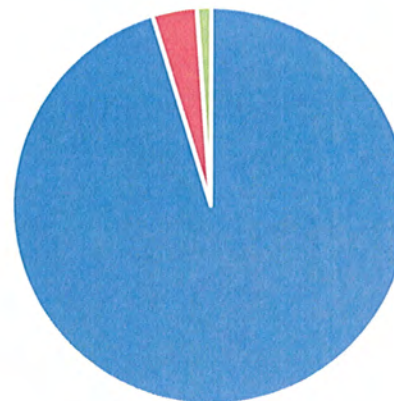
Year 5: 2017-18



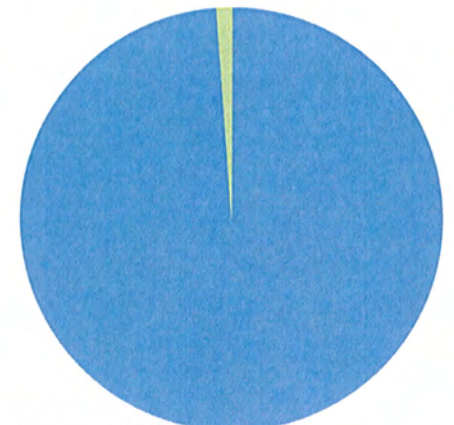
Year 6: 2018-19



Year 7: 2019-20



Year 8: 2020-21



RECONCILIATION BUDGET TO LCAP

HAYWARD UNIFIED SCHOOL DISTRICT LCAP CROSSWALK TO PROPOSED BUDGET

LCAP Reference	SACS Code	DESCRIPTION	2015-16 ANNUAL UPDATE	2016-17 PROPOSED BUDGET
Various	0795	LCFF Supplemental (see details on next page)	16,173,896	15,905,420
4-0.9	0092	CALSafe	123,416	105,154
1.1-3	0392	Teacher Induction/BTSA	538,776	542,331
2.1-2	0140	GATE	140,000	155,000
4.0-2	0409	Made In Hayward Sponsored Activities	76,000	100,000
3.0-7	0480	School Nurses	-	521,176
2.1-3	0760	Music/Art Programs	475,000	575,000
3.0-9	0000	Campus Safety - Mng Code 270	-	2,157,404
1.1-7	0000	Assessment - 0000 Mng 750 (0000-3160)	-	227,994
3.0-9	0000	Detention Room Sups - Goal 3100 Func 1000		217,263
2.2-14	0000	Library Techs at Secondary Schools - Func 2420		509,645
2.2-14	0000	DLI Teachers K-6		3,641,378
2.0-3b	0000	Contribution to Routine Maintenance RS 8150	1,241,769	1,153,499
3.0-6	1100	Psychologists		2,801,964
1.1-1	various	Raise -ClassroomTeachers & Support Only	4,727,049	4,727,049
1.1-2	various	Bilingual Stipend	519,077	519,077
2.2-3	various	Academic Language Instruction	2,992,740	2,992,740
TOTAL SUPPLEMENTAL/CONCENTRATION IN LCAP			27,007,723	36,852,093

HAYWARD UNIFIED SCHOOL DISTRICT

LCAP CROSSWALK TO PROPOSED BUDGET

DETAIL SUMMARY OF RESOURCE 0795

		2016-17
LCAP		PROPOSED
REFERENCE	DESCRIPTION	BUDGET
1.1-7	Assessment Services	568,416
4.0-5 to 9	Attendance Initiatives	327,489
2.2-9	Centralized Teacher Support	409,513
2.0-1	College & Career Ready	558,572
2.2-1	Common Core Transition	263,144
3.0-7	Counselors	3,862,686
2.2-12	EL - Worldhouse Program	867,402
2.2-13	EL Services at SIAC	614,971
2.2-12	EL Sheltered Classes - Tennyson	195,574
2.2-12	EL Specialists - Elementary	1,740,753
2.2-12	EL Specialists - Secondary	655,482
3.0-6	Full Service Community Schools	20,000
3.0-5	Health Services	142,576
3.0-7	Nurses (see also 0480)	655,403
1.0-1 & 3	Parent Engagement/AASAI	463,777
4.0-4	Parent/Student Ambassadors	97,535
3.0-1 to 4	School Climate (PBIS/RJ/COST)	501,456
2.2-8	School Site Allocations (see SPSAs)	2,801,571
2.2-3	Summer School/EL Academy	850,000
1.1-5b	Translation Services	309,100
Total Resource 0795		<u>15,905,420</u>

[illegible][illegible]

Introduction:

LEA: Hayward Unified School District Contact (Name, Title, Email, Phone Number): Stan Dobbs, Superintendent, sdobbs@husd.k12.ca.us, (510) 784-2600 LCAP Year: 2015-18

Local Control and Accountability Plan and Annual Update Template

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

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

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

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

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

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

State Priorities

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

A. Conditions of Learning:

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

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

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

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

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

B. Pupil Outcomes:

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

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

C. Engagement:

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

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

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

Section 1: Stakeholder Engagement

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

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

Guiding Questions:

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

Involvement Process	Impact on LCAP
<p>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. A calendar of all meetings and forums to engage stakeholders is appended.</p> <p>Out in the Community: Town Hall Meetings Town Hall meetings were held at three HUSD sites within each of the feeder patterns 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 elementary, middle and high school feeder patterns 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. Participants were then broken into smaller groups and given the opportunity to share their ideas about the actions and services described in the LCAP. Participants responded to three questions: Have you seen changes at your school? If so, what changes have you noticed? What information do you need/what information would you like to share?</p> <p>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:</p> <ul style="list-style-type: none"> District English Learner Advisory Committee (DELAC) 	<p>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 2015-16 Stakeholder Input sessions were very similar to those shared in the prior year.</p> <p>Reviewing Input and Refining Actions/Services The PAC, DAC and DELAC reviewed the stakeholder input gathered during the 2015-16 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.</p> <p>Basic Services & Operations (Local Board Priority 1)</p> <ul style="list-style-type: none"> 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 Retention of teachers and staff

- African-American Student Achievement Initiative (AASAI)
- Elementary and Secondary Curriculum Council
- Leadership and Learning Academy (LLA)
- Local Bargaining Units
- Parent Outreach Workers
- Various site based parent groups including: English Learner Advisory Committee (ELAC), School Site Council (SSC), Parent Cafe

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 2015-2016 school year, the DAC met four times.

During the first meeting DAC was re-introduced to the LCFF/LCAP process and the HUSD Goals and Strategies, and planned opportunities for stakeholder input. During each session of the DAC, district staff shared about the progress of the actions/services described in the LCAP, student outcomes and stakeholder input were all shared. During the final meeting of the DAC, a draft of the LCAP was shared and discussed.

Parent Advisory Committee (PAC) and District English Learner Advisory Committee (DELAC)

A Parent Advisory Committee (PAC) that consists of one parent member from each school met five times throughout the 2015-16 school year. The PAC is a 100% parent group. The DELAC also consists of 31 members and has been one of the strongest established parent committees in the district. Both 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 PAC and DELAC was transcribed and shared with staff. Further, DELAC conducts an annual survey of English Learner parents. It is composed of ten

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.)

questions which are periodically updated to reflect current proposals and initiatives (e.g. full-day kindergarten) and issues that are pertinent/specific/relevant to the EL and RFEP parent community. Also, the DELAC prepares annual recommendations to the Board of Education. DELAC recommendations of 2015-16 include: Allocate funds to expand tutoring to English Learners who are not making adequate progress; Allocate funds to expand access to bilingual paraeducators; Expand the reach of academic programs such as Puente, AVID and CMMA; Apply pressure to ensure the CSU East Bay resume its Bilingual teacher preparation program; Create a professional development plan for parents leaders and committee members; Continue expanding the length of the kindergarten day to the greatest extent possible. During the final meeting of the year, PAC and DELAC reviewed the draft LCAP and shared more ideas for improvement.

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 in the district board room. The Student Ambassadors shared wide ranging ideas for improvement, such as: changing graduation requirements to include community service, to using un-eaten fruits and vegetables to provide infused water, to providing more Kagen Engagement Strategy materials and supplies for teachers. Students were also well represented in the Town Hall Community meetings and some wrote essays about their wishes, hopes and concerns.

Maintaining Communication

An LCFF/LCAP webpage was created 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 posted as well as the Board approved LCAP in English and Spanish.

- Ensure cultural proficiency for all staff and students

Involvement/Engagement (Local Board Priority 4)

Involvement

- Provide parent Education
- 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 afterschool 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

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.

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 15, 2016. A presentation on the HUSD goals and strategies, organization of the LCAP, and the budget was offered.

Annual Update:

DAC, PAC and DELAC, participants reviewed the input gathered during the stakeholder input sessions of 2015-16 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.

Annual Update:

The 2015-16 LCAP was amended to reflect the input of our stakeholders in the following ways:

- Expanded academic and socio-emotional interventions and services with supports to teachers and students. Additional focus on math achievement
- Ensure that all teachers needing Induction, receive it
- Increase focus on English Learners in the Common Core Instructional Framework and all supporting professional development
- Increased commitment to facility improvement
- Provide more access to diverse coursework, including more electives at both the elementary and secondary levels.

Section 2: Goals, Actions, Expenditures, and Progress Indicators

Instructions:

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

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

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

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

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

Goal: Describe the goal:

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

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

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

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

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

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

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

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

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

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

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

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

Guiding Questions:

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

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. BOARD PRIORITY 1: Goal 1.2: Recruit and retain highly effective skilled professionals.		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify	
Identified Need : Student achievement outcomes such as CASPP assessment results, 3rd grade Reading Proficiency rates, 8th grade math 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 2015-16 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.			
Goal Applies to: Schools: All Applicable Pupil Subgroups: All Pupils			
LCAP Year 1: 2016-17			
Expected Annual Measurable Outcomes: <ul style="list-style-type: none"> • Meet highly qualified teacher criteria: 99% • Retain 85% + staff in all respective areas 			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
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 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	LEA wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	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

<p>Schools, Coordination of Services Teams (COST) and Safe and Inclusive Schools.</p> <p>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).</p> <p>One of the commitments 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 commitment, both from the organization to its staff, and from staff to the organization.</p> <p>2013-14 5.5% salary increase 2014-15 2.0% salary increase 2015-16 5.0% salary increase 2016-17 in negotiations</p>			
<p>2. Continue to provide certificated bilingual staffing with a stipend to support English Learners and their parents.</p>	<p>LEA wide</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$448,261</p>

		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	3000-3999: Employee Benefits Supplemental and Concentration \$70,816
<p>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</p> <ul style="list-style-type: none"> Provide tailored induction support for participating teachers in Bilingual, Bilingual Alternative, or DLI programs <p>Supplement Induction programs with Educator Effectiveness funds.</p> <p>Partner with ACSA to provide Induction and mentoring support for new administrators.</p>	Eligible teachers and admin	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$426,286</p> <p>1000-1999: Certificated Personnel Salaries Title II \$170,000</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$21,901</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$85,944</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$5,400</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$2,800</p>
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.	LEA wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	<p>Classified Hourly 2000-2999: Classified Personnel Salaries Base \$10,000</p> <p>Printing: 5000-5999: Services And Other Operating Expenditures Base \$5,400</p>
<p>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 language is not English.</p> <ul style="list-style-type: none"> 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 areas 	LEA wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	<p>5a. -Funded in Goal 2.2 Lab Site Teachers</p> <p>5b - Translation and interpretation services</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$241,725</p> <p>5b - Translation and interpretation services 3000-3999: Employee Benefits Supplemental and Concentration \$65,887</p> <p>5b - Translation and interpretation services 2000-2999: Classified Personnel Salaries Base \$76,515</p>

<p>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.</p> <p>5.c. Continue to provide bilingual staff member at the district office for reception and interaction with Spanish-speaking community.</p>			<p>5b - Translation and interpretation services 3000-3999: Employee Benefits Base \$19,312</p> <p>5b Misc Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$1,488</p>
<p>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</p>	<p>Targeted sites based on teachers who participate</p>	<p><input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>Certificated Subs: 1000-1999: Certificated Personnel Salaries Title II \$1,000</p> <p>Certificated Hourly 1000-1999: Certificated Personnel Salaries Title II \$2,500</p> <p>Certificate Stipends: 1000-1999: Certificated Personnel Salaries Title II \$5,000</p> <p>Fees 5000-5999: Services And Other Operating Expenditures Title II \$20,000</p>
<p>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.</p>	<p>LEA wide</p>	<p><input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>TOSAs - 2.0 FTE 0795 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$207,004</p> <p>Classified Staff -0795-3160 1.5 FTE 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$114,733</p> <p>Materials & Supplies - 0795-3160 4000-4999: Books And Supplies Supplemental and Concentration \$41,500</p> <p>Services & Operating - 0795-3160 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 135,000</p> <p>Benefits - 0795 3000-3999: Employee Benefits Supplemental and Concentration \$70,179</p> <p>Assessment Technicians - 3.5 FTE-0000 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$179,279</p> <p>Employee Benefits - 0000 3000-3999: Employee Benefits Supplemental and Concentration \$48,715</p>

LCAP Year 2: 2017-18			
Expected Annual Measurable Outcomes: <ul style="list-style-type: none"> • Meet highly qualified teacher criteria: 99% • Retain 85% +staff in all respective areas 			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>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 (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.</p> <p>2013-14 5.5% increase 2014-15 2.0% increase 2015-16 5.0% increase</p>	LEA wide	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>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</p>
2. Continue to provide certificated bilingual staffing with a stipend to support English Learners and their parents.		<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$448,261 3000-3999: Employee Benefits Supplemental and Concentration \$70,816</p>

<p>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</p> <ul style="list-style-type: none"> Provide tailored induction support for participating teachers in Bilingual, Bilingual Alternative, or DLI programs <p>Partner with ACSA to provide Induction and mentoring support for new administrators.</p>	LEA wide	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$416,017 1000-1999: Certificated Personnel Salaries Title II \$170,000 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$21,122 3000-3999: Employee Benefits Supplemental and Concentration \$81,329 4000-4999: Books And Supplies Supplemental and Concentration \$5,400 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$2,800</p>
<p>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.</p>	LEA wide	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Classified Hourly 2000-2999: Classified Personnel Salaries Base \$10,000 Printing: 5000-5999: Services And Other Operating Expenditures Base \$5,400</p>
<p>5a. Recruit and retain bilingual staff to support our bilingual programs and our dual language immersion programs</p> <ul style="list-style-type: none"> 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 <p>5b. Continue to provide centralized translation and interpretation services with 3.5 FTE, classified staff. (Special Ed and Student and Family Services)</p>	Sites with bilingual/DLI programs	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>5a. -Funded in Goal 2.2 Lab Site Teachers 5b - Translation and interpretation services 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$300,256 5b - Translation and interpretation services 3000-3999: Employee Benefits Supplemental and Concentration \$80,104</p>
<p>6. Continue National Board Certified Teacher program by contracting with the organization. Establish Cohort 3, Year 1. Continue support for Cohort 2, Year 2 with time to collaborate during the school day and outside of the school day. Eligible Cohort I participants</p>	LEA wide	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p>	<p>Certificated Subs: 1000-1999: Certificated Personnel Salaries Title II \$1,000 Certificated Hourly 1000-1999: Certificated Personnel Salaries Title II \$2,500</p>

receive National Board Certified Teacher stipend (as negotiated).		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Certificate Stipends: 1000-1999: Certificated Personnel Salaries Title II \$5,000 Fees 5000-5999: Services And Other Operating Expenditures Title II \$20,000
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.	LEA wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	TOSAs - 2.0 FTE 0795 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$200,603 Classified Staff -0000-3160 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$172,966 Materials & Supplies - 0000-3160 4000-4999: Books And Supplies Supplemental and Concentration \$41,500 Services & Operating - 0000-3160 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 135,000 Benefits - 0000 3000-3999: Employee Benefits Supplemental and Concentration \$45,839 Assessment Technicians - 3.5 FTE-0795 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$111,194 Employee Benefits - 0795 3000-3999: Employee Benefits Supplemental and Concentration \$65,928
LCAP Year 3: 2018-19			
Expected Annual Measurable Outcomes: <ul style="list-style-type: none"> Meet highly qualified teacher criteria: 99% Retain 85% +staff in all respective areas 			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
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 (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	LEA wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	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

<p>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.</p> <p>2013-14 5.5% increase 2014-15 2.0% increase 2015-16 5.0% increase</p>			
<p>2. Continue to provide certificated bilingual staffing with a stipend to support English Learners and their parents.</p>		<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$448,261 3000-3999: Employee Benefits Supplemental and Concentration \$70,816</p>
<p>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</p> <ul style="list-style-type: none"> Provide tailored induction support for participating teachers in Bilingual, Bilingual Alternative, or DLI programs <p>Partner with ACSA to provide Induction and mentoring support for new administrators.</p>	LEA wide	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$416,017 1000-1999: Certificated Personnel Salaries Title II \$170,000 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$21,122 3000-3999: Employee Benefits Supplemental and Concentration \$81,329 4000-4999: Books And Supplies Supplemental and Concentration \$5,400 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$2,800</p>
<p>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.</p>	LEA wide	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Classified Hourly 2000-2999: Classified Personnel Salaries Base \$10,000 Printing: 5000-5999: Services And Other Operating Expenditures Base \$5,400</p>

<p>5a. Recruit and retain bilingual staff to support our bilingual programs and our dual language immersion programs</p> <ul style="list-style-type: none"> 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 <p>5b. Continue to provide centralized translation and interpretation services with 3.5 FTE, classified staff. (Special Ed and Student and Family Services)</p>	Sites with bilingual/DLI programs	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>5a. -Funded in Goal 2.2 Lab Site Teachers 5b - Translation and interpretation services</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$300,256 5b - Translation and interpretation services 3000-3999: Employee Benefits Supplemental and Concentration \$80,104</p>
<p>6. Continue National Board Certified Teacher program by contracting with the organization. Establish Cohort 3, Year 1. Continue support for Cohort 2, Year 2 with time to collaborate during the school day and outside of the school day. Eligible Cohort I participants receive National Board Certified Teacher stipend (as negotiated).</p>	LEA wide	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Certificated Subs: 1000-1999: Certificated Personnel Salaries Title II \$1,000 Certificated Hourly 1000-1999: Certificated Personnel Salaries Title II \$2,500 Certificate Stipends: 1000-1999: Certificated Personnel Salaries Title II \$5,000 Fees 5000-5999: Services And Other Operating Expenditures Title II \$20,000</p>
<p>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</p>	LEA wide	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>TOSAs - 2.0 FTE 0795 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$200,603 Classified Staff -0000-3160 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$172,966 Materials & Supplies - 0000-3160 4000-4999: Books And Supplies Supplemental and Concentration \$41,500 Services & Operating - 0000-3160 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 135,000 Benefits - 0000 3000-3999: Employee Benefits Supplemental and Concentration \$45,839 Assessment Technicians - 3.5 FTE-0795 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$111,194 Employee Benefits - 0795 3000-3999: Employee Benefits Supplemental and Concentration \$65,928</p>

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

Board Priority 1: Financial and operational decisions will be driven by student success and district priorities and goals		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify _____	
BOARD PRIORITY 1.2: Goal: 1.2: Provide safe, clean and modern facilities.			
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.			
Goal Applies to: Schools: All Applicable Pupil Subgroups: All Pupils			
LCAP Year 1: 2016-17			
Expected Annual Measurable Outcomes: <ul style="list-style-type: none"> • 100% Williams Compliant • Progress on improving network connectivity as noted. • Increase staffing by contributing up to 3% to the Ongoing Major Maintenance allocation in compliance with SB 70 			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Continue progress of providing our school sites with added/improved technology infrastructure and device needs.	LEA wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Computer Hardware less than \$500 each 4000-4999: Books And Supplies Base \$250,000
2. Continue to provide support staffing to maintain technology infrastructure and devices.	LEA wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	2000-2999: Classified Personnel Salaries Base \$220,500 3000-3999: Employee Benefits \$55,096

<p>3 a. In response to plans for smaller class sizes and instructional programming, implement changes to facility use with applicable cleaning staffing.</p> <p>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, this increased contribution is partially 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 facilities, including access to the basic tools of teaching and learning were expressed by many participants during Stakeholder Engagement sessions.</p>	LEA wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	<p>Maintain Custodial Staffing increase from 2015-16 2000-2999: Classified Personnel Salaries Base \$160,000</p> <p>3000-3999: Employee Benefits Base \$41,953</p> <p>Increase Custodial Supplies Level 4000-4999: Books And Supplies Base \$50,000</p> <p>3 b. Contribution to Routine Maintenance Account 8980-8999: Contributions Supplemental and Concentration \$1,153,498</p> <p>3.b Contribution to Routine Maintenance Account 8980-8999: Contributions Base \$4,564,502</p>
LCAP Year 2: 2017-18			
<p>Expected Annual Measurable Outcomes:</p> <ul style="list-style-type: none"> • 100% Williams compliant • Progress on improving network connectivity • Increase staffing by contributing up to 3% to the Ongoing Major Maintenance allocation in compliance with SB 70 (which requires 3% contribution) to provide additional staffing. 			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Continue progress of providing our school sites with added/improved technology infrastructure and devices.	LEA wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Computer Hardware less than \$500 each 4000-4999: Books And Supplies Base \$250,000

2. Continue to provide support staffing to maintain technology infrastructure and devices.	LEA wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	2000-2999: Classified Personnel Salaries Base \$220,500 3000-3999: Employee Benefits \$55,096
3. In response to plans for smaller class sizes and instructional programming, implement changes to facility use with applicable cleaning and maintenance staffing. Maintain required 3% contribution to Routine Maintenance Account and continue implementation of facilities maintenance plan, focusing on identified priority actions to restore facilities to good repair to promote a safe, clean welcoming environment for student learning.	LEA wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	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 \$2,918,614 3.b Contribution to Routine Maintenance Account 8980-8999: Contributions Base \$2,000,000
LCAP Year 3: 2018-19			
Expected Annual Measurable Outcomes: <ul style="list-style-type: none"> 100% Williams compliant Progress on improving network connectivity Increase staffing by contributing up to 3% to the Ongoing Major Maintenance allocation in compliance with SB 70 (which requires 3% contribution) to provide additional staffing. 			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Continue progress of providing our school sites with added/improved technology infrastructure and devices.	LEA wide	<input type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Computer Hardware less than \$500 each 4000-4999: Books And Supplies Base \$250,000

2. Continue to provide support staffing to maintain technology infrastructure and devices.	LEA wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	2000-2999: Classified Personnel Salaries Base \$220,500 3000-3999: Employee Benefits \$55,096
3. In response to plans for smaller class sizes and instructional programming, implement changes to facility use with applicable cleaning and maintenance staffing. Maintain required 3% contribution to Routine Maintenance Account and continue implementation of facilities maintenance plan, focusing on identified priority actions to restore facilities to good repair to promote a safe, clean welcoming environment for student learning.	LEA wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	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 \$3,918,614 3.b Contribution to Routine Maintenance Account 8980-8999: Contributions Base \$2,000,000

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

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

Related State and/or Local Priorities:

1 _ 2 _ 3 _ 4 X 5 X 6 _ 7 _ 8 _

BOARD PRIORITY 2:

COE only: 9 _ 10 _

Local : Specify 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 and 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.

Goal Applies to: Schools: All

Applicable Pupil

All pupils

Subgroups:

LCAP Year 1: 2016-17

- Expected Annual Measurable Outcomes:
- Progress on CAASP 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
 - Progress on Academic Performance Index (API) compared to baseline and 2015-16
 - Increase by 3% A-G completion for all students, the unduplicated pupils, and African American students
 - Increase 2% English Learners making progress toward English Proficiency as measured on CELDT: AMAO 1 and AMAO 2
 - Increase reclassification rate by 2% in order to meet 2017-18 target of 20% annual rate of reclassification
 - Increase by 3% students scoring 3 or better on Advanced Placement Tests
 - Increase by 1% students who are "College Ready" on the Early Assessment Program (EAP)
 - Maintain Average Daily Attendance (ADA) at or above 96%
 - Decrease chronic absenteeism by 1/2% at all schools and district wide
 - Decrease high school drop-out rate by 2-4%; Maintain a middle school drop rate less than 1%
 - Increase graduation rate by 2-4% for all students, for the unduplicated students, African American students and students with exceptional needs
 - Increase by 5% completion rate of the Free Form for Federal Student Aid (FAFSA)
 - Establish 2015-16 baseline for student participation in Career Pathway programs
 - 75% of eligible elementary & middle school cases referred to the Student Attendance Review Board (SARB) will receive services
 - Increase graduation rate by 2-4% for all students, for the unduplicated students, African American students and students with exceptional needs
 - Increase by 1% students who are "College Ready" on the Early Assessment Program (EAP)
 - Increase by 3% students scoring 3 or better on Advanced Placement Tests

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>1.Continue and expand college-going support programs, to include:</p> <ul style="list-style-type: none"> Professional development activities for teachers, administrators, classified staff and counselors Workshops for students and parents Continue our 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 with Concerned Parent Alliance to provide College Bound Hayward and Rising Scholars programs Continue to support and expand LISTAS Youth Leadership Program 	LEA wide	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>3.0 Counselors and .125 Coordinator 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$295,378</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$27,938</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$63,756</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$24,750</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$146,750</p>
<p>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.</p> <p>in 2016-2017 increase student enrollment with a second cohort at Hayward HS and Tennyson HS with students graduating 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.</p>	High schools	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1000-1999: Certificated Personnel Salaries California Career Pathways Trust 742,327</p> <p>2000-2999: Classified Personnel Salaries California Career Pathways Trust \$65,300</p> <p>4000-4999: Books And Supplies California Career Pathways Trust \$110,000</p> <p>Non cap equipment: 4000-4999: Books And Supplies California Career Pathways Trust \$10,000</p> <p>Books: 4000-4999: Books And Supplies California Career Pathways Trust \$174,102</p> <p>5000-5999: Services And Other Operating Expenditures California Career Pathways Trust \$166,858</p>
LCAP Year 2: 2017-18			
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> Progress on CAASP 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 Progress on Academic Performance Index (API) compared to prior year Increase by 3% A-G completion for all students, the unduplicated pupils, and African American students Increase 2% English Learners making progress toward English Proficiency as measured by CELDT Increase reclassification rate by 2% in order to meet 2017-18 target of 20% annual rate of reclassification Increase by 3% students scoring 3 or better on Advanced Placement Tests 		

- Increase by 1% students who are "College Ready" on the Early Assessment Program (EAP)
- Maintain Average Daily Attendance (ADA) at or above 96%
- Decrease chronic absenteeism by 1/2% at all schools and district wide
- Decrease high school drop-out rate by 2-4%; Maintain a middle school drop rate less than 1%
- Increase graduation rate by 2-4% for all students, for the unduplicated students, African American students and students with exceptional needs
- Increase by 5% completion rate of the Free Form for Federal Student Aid (FAFSA)
- Establish 2015-16 baseline for student participation in Career Pathway programs
- 75% of eligible elementary & middle school cases referred to the Student Attendance Review Board (SARB) will receive services
- Increase graduation rate by 2-4% for all students, for the unduplicated students, African American students and students with exceptional needs
- Increase by 1% students who are "College Ready" on the Early Assessment Program (EAP)
- Increase by 3% students scoring 3 or better on Advanced Placement Tests

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Support Year 3 implementation of Biomedical 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.	High Schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	3.0 Counselors and .125 Coordinator 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$286,136 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$27,060 3000-3999: Employee Benefits Supplemental and Concentration \$59,636 4000-4999: Books And Supplies Supplemental and Concentration \$24,750 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$146,750
2. Continue and expand college-going support programs, to include: <ul style="list-style-type: none"> • Professional development activities for teachers, administrators, classified staff and counselors • Workshops for students and parents • AVID expansion: Contract with AVID, Conference for staff training, materials and supplies, field trips and tutors • Puente Program Expansion: Professional development for staff, materials and supplies, field trips 	LEA wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries California Career Pathways Trust 149,000 2000-2999: Classified Personnel Salaries California Career Pathways Trust \$10,000 4000-4999: Books And Supplies California Career Pathways Trust \$110,000 Non cap equipment: 4000-4999: Books And Supplies California Career Pathways Trust \$100,000 Books: 4000-4999: Books And Supplies California Career Pathways Trust \$20,000

<ul style="list-style-type: none"> Contract with Concerned Parent Alliance to provide College Bound Hayward and Rising Scholars programs Contract with LISTAS Youth Leadership Program 			5000-5999: Services And Other Operating Expenditures California Career Pathways Trust \$50,000
LCAP Year 3: 2018-19			
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> Progress on CAASP 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 Progress on Academic Performance Index (API) compared to prior year Increase by 3% A-G completion for all students, the unduplicated pupils, and African American students Increase 2% English Learners making progress toward English Proficiency as measured by CELDT Increase reclassification rate by 2% in order to meet 2017-18 target of 20% annual rate of reclassification Increase by 3% students scoring 3 or better on Advanced Placement Tests Increase by 1% students who are "College Ready" on the Early Assessment Program (EAP) Maintain Average Daily Attendance (ADA) at or above 96% Decrease chronic absenteeism by 1/2% at all schools and district wide Decrease high school drop-out rate by 2-4%; Maintain a middle school drop rate less than 1% Increase graduation rate by 2-4% for all students, for the unduplicated students, African American students and students with exceptional needs Increase by 5% completion rate of the Free Form for Federal Student Aid (FAFSA) Establish 2015-16 baseline for student participation in Career Pathway programs 75% of eligible elementary & middle school cases referred to the Student Attendance Review Board (SARB) will receive services Increase graduation rate by 2-4% for all students, for the unduplicated students, African American students and students with exceptional needs Increase by 1% students who are "College Ready" on the Early Assessment Program (EAP) Increase by 3% students scoring 3 or better on Advanced Placement Tests 		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Support Year 3 implementation of Biomedical 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.	High Schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	3.0 Counselors and .125 Coordinator 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$286,136 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$27,060 3000-3999: Employee Benefits Supplemental and Concentration \$59,636 4000-4999: Books And Supplies Supplemental and Concentration \$24,750

			5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$146,750
2.Continue and expand college-going support programs, to include:	LEA wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries California Career Pathways Trust 149,000 2000-2999: Classified Personnel Salaries California Career Pathways Trust \$10,000 4000-4999: Books And Supplies California Career Pathways Trust \$110,000 Non cap equipment: 4000-4999: Books And Supplies California Career Pathways Trust \$100,000 Books: 4000-4999: Books And Supplies California Career Pathways Trust \$20,000 5000-5999: Services And Other Operating Expenditures California Career Pathways Trust \$50,000
<ul style="list-style-type: none"> Professional development activities for teachers, administrators, classified staff and counselors Workshops for students and parents AVID expansion: Contract with AVID, Conference for staff training, materials and supplies, field trips and tutors Puente Program Expansion: Professional development for staff, materials and supplies, field trips Contract with Concerned Parent Alliance to provide College Bound Hayward and Rising Scholars programs Contract with LISTAS Youth Leadership Program 			

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

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 BOARD PRIORITY 2.1:		Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 <input checked="" type="checkbox"/> 8 _ COE only: 9 _ 10 _ Local : Specify _____	
Identified Need : Stakeholder input gathered during the 2015-16 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.			
Goal Applies to: Schools: All _____ Applicable Pupil Subgroups: All Pupils			
LCAP Year 1: 2016-17			
Expected Annual Measurable Outcomes: <ul style="list-style-type: none"> • 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 • Increase by 15% Special Education participation in general education courses 			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
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). <ul style="list-style-type: none"> • 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 Funds support additional staffing and materials and supplies as needed for each course.	LEA wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Base \$240,000 2000-2999: Classified Personnel Salaries Base \$60,000 4000-4999: Books And Supplies Base \$69,000

<p>2. Continue Gifted and Talented Education (GATE) and expand Advanced Placement (AP) professional development and support.</p> <ul style="list-style-type: none"> 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 <p>Funds support additional staffing, materials and supplies as needed for courses, GATE testing materials and contract for services</p>	All Schools	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>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</p>
<p>3. To enrich curriculum and enhance learning, continue and expand art and instrumental /vocal music offerings.</p>		<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>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</p>
LCAP Year 2: 2017-18			
<p>Expected Annual Measurable Outcomes:</p> <ul style="list-style-type: none"> 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 Increase by 15% Special Education participation in general education courses 			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>1. Increase offerings in Science, Technology, Engineering, Art and Mathematics (STEAM) and other electives based on need.</p>	LEA wide	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils</p>	<p>1000-1999: Certificated Personnel Salaries Base \$240,000 2000-2999: Classified Personnel Salaries Base \$60,000</p>

<ul style="list-style-type: none"> 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 <p>Funds support additional staffing and materials and supplies as needed for each course.</p>		<ul style="list-style-type: none"> English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify) 	4000-4999: Books And Supplies Base \$69,000
<p>2 .Continue GATE and expand Advanced Placement (AP) course offerings.</p> <ul style="list-style-type: none"> 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 Provide primary language support in elective areas for Newcomer English Learners and provide language supports appropriate for LTEL and RFEP students <p>Funds support additional staffing, materials and supplies as needed for courses, GATE testing materials and contract for services</p>	LEA wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify) 	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$59,207</p> <p>: 3000-3999: Employee Benefits Supplemental and Concentration \$10,753</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$59,800</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$20,240</p>
<p>3. To enrich curriculum and enhance learning, continue art and instrumental / vocal music offerings.</p>		<p><input type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify) 	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$275,807</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$51,193</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$66,500</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$156,500</p>

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • 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 • Increase by 15% Special Education participation in general education courses
--------------------------------------	--

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>1. Increase offerings in Science, Technology, Engineering, Art and Mathematics (STEAM) and other electives based on need.</p> <ul style="list-style-type: none"> • 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 <p>Funds support additional staffing and materials and supplies as needed for each course.</p>	LEA wide	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1000-1999: Certificated Personnel Salaries Base \$240,000 2000-2999: Classified Personnel Salaries Base \$60,000 4000-4999: Books And Supplies Base \$69,000</p>
<p>2 .Continue GATE and expand Advanced Placement (AP) course offerings.</p> <ul style="list-style-type: none"> • 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 • Provide primary language support in elective areas for Newcomer English Learners and provide language supports appropriate for LTEL and RFEP students <p>Funds support additional staffing, materials and supplies as needed for courses, GATE testing materials and contract for services</p>	LEA wide	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$59,207 : 3000-3999: Employee Benefits Supplemental and Concentration \$10,753 4000-4999: Books And Supplies Supplemental and Concentration \$59,800 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$20,240</p>

3. To enrich curriculum and enhance learning, continue art and instrumental /.vocal music offerings.	_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$275,807 3000-3999: Employee Benefits Supplemental and Concentration \$51,193 4000-4999: Books And Supplies Supplemental and Concentration \$66,500 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$156,500
--	--	---

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

Board Priority 2: Ensure all students graduate college and/or career ready Goal 2.2: Ensure all students master the common core state standards BOARD PRIORITY 2.2:		Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 _ 4 _ 5 _ 6 _ 7 _ 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify <u>Board Priority 2</u>	
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..			
Goal Applies to: Schools: All Applicable Pupil Subgroups: All Subgroups			
LCAP Year 1: 2016-17			
Expected Annual Measurable Outcomes: <ul style="list-style-type: none"> Progress on CAASP 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 Increase by 5% HUSD Writing Assessment compared to 2015-16 Increase by 5% the students meeting standards based on HUSD K-2 Literacy Assessments Increase by 5% ELs achieving grade-level proficiency on HUSD Writing Assessments in both Elementary and Secondary from 2014 baseline Increase by 10% students completing Algebra the first time enrolled, including the unduplicated pupils and African American students 			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Teachers on Special Assignment will continue support for the Common Core Transition Plan, working with teachers to: <ul style="list-style-type: none"> 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. Revise/refine scope and sequence and unit maps to reflect the needs of students in Bilingual Alternative 	All schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	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

<p>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.</p> <ul style="list-style-type: none"> Continue revising Common Core Instructional Framework (CCIF) Lesson Design to reflect additional differentiations based on student needs <p>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</p> <p>Develop scope and sequence and unit maps to reflect the Next Generation Science Standards (NGSS) K-12.</p> <p>Funds support staffing and certificated hourly (for work conducted outside of the school day).</p>			
<p>2. Continue support for HUSDs Professional Learning Community (PLC) approach to improvement</p> <ul style="list-style-type: none"> 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 <p>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.</p>	All schools	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 	<p>1000-1999: Certificated Personnel Salaries Title I \$125,000</p> <p>3000-3999: Employee Benefits Title I \$16,250</p>
<p>3. Continue to expand and maintain academic interventions based on need,</p> <p>Additional staffing to provide support for students to pass Algebra the first time taken, by reducing class size</p>	All schools	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth 	<p>Additional staffing to reduce Algebra class sizes 1000-1999: Certificated Personnel Salaries Base \$308,467</p> <p>Additional staffing to reduce Algebra class sizes 3000-3999: Employee Benefits Base \$56,133</p>

<p>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.</p> <p>Continue to offer summer session opportunities for credit recovery and acceleration.</p> <p>Continue to provide elementary students with 45-60 minutes of daily Academic Language Instruction (while English Learners receive English Language Development)</p> <p>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. 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.</p> <p>Continue to create and implement scaffolds and Tier 1 and Tier 2 interventions for all learners needing additional support.</p>		<p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Summer School - High School and ELL Academy 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$421,807</p> <p>Summer School - High School and ELL Academy 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$46,604</p> <p>Summer School - High School and ELL Academy 3000-3999: Employee Benefits Supplemental and Concentration \$76,566</p> <p>Summer School - High School and ELL Academy 4000-4999: Books And Supplies Supplemental and Concentration \$305,023</p> <p>Summer School - High School and ELL Academy 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$0</p> <p>Academic Language Instruction 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2,611,734</p> <p>Academic Language Instruction 3000-3999: Employee Benefits Supplemental and Concentration \$381,006</p>
<p>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.</p>	<p>Elementary schools</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>6 new elementary teachers 1000-1999: Certificated Personnel Salaries Base \$491,472</p> <p>3000-3999: Employee Benefits Base \$93,376</p>

<p>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</p>	All schools	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>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</p>
<p>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).</p> <ul style="list-style-type: none"> Continue to ensure that new adoptions include materials that 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 	All Schools	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Textbooks: 4000-4999: Books And Supplies Base \$849,280 4000-4999: Books And Supplies Lottery \$850,000</p>
<p>7. Provide certificated staff (Teachers on Special Assignment) to support teachers and to ensure students master Algebra on the first attempt</p> <ul style="list-style-type: none"> 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 (LTEs). Our English Learners have different needs and therefore, the placement needs should be 	High Schools	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1000-1999: Certificated Personnel Salaries Title II \$250,000 3000-3999: Employee Benefits Title II \$45,000</p>

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.			
<p>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.</p> <p>District will continue to provide guidance for how monies may be spent to maximize student success.</p> <p>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).</p> <p>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)</p>	LEA wide	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>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</p>
<p>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.</p>	LEA wide	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>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</p>

<p>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.</p> <ul style="list-style-type: none"> 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 to align ELD standards to all content areas to support instruction for English Learners throughout the instructional day. 	Bilingual programs; ELD	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>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</p>
<p>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.</p> <p>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</p>	Secondary English Learners	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>4000-4999: Books And Supplies Title III \$15,000 5000-5999: Services And Other Operating Expenditures Title III \$33,600</p>

<p>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.</p>			
<p>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.</p> <p>Continue to offer Sheltered classes at Tennyson High School, as appropriate and as needed.</p> <p>Add bilingual content courses at Tennyson High School to support World House students.</p> <p>Continue to offer additional bilingual support at secondary schools, as appropriate and as available, with particular emphasis on World House sites.</p>	English Learners	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>English Learner Specialists - Elementary Schools 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,462,128</p> <p>English Learner Specialists - Elementary Schools 3000-3999: Employee Benefits Supplemental and Concentration \$278,625</p> <p>English Learner Specialists - Middle Schools and High Schools 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$552,675</p> <p>English Learner Specialists - Middle Schools and High Schools 3000-3999: Employee Benefits Supplemental and Concentration \$102,807</p> <p>ELL World House Classes at Cesar Chavez and Tennyson 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$727,209</p> <p>ELL World House Classes at Cesar Chavez and Tennyson 3000-3999: Employee Benefits Supplemental and Concentration \$140,193</p> <p>ELL Sheltered Classes at Tennyson High School 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$164,197</p> <p>ELL Sheltered Classes at Tennyson High School 3000-3999: Employee Benefits Supplemental and Concentration \$31,377</p>
<p>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.</p>	English Learners	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1.0 Coordinator for ELL Program 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$127,581</p> <p>2.31 Bilingual Para Professionals, 2.5 Assessment Techs and .5 Office Specialist 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$309,146</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$109,564</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$26,870</p>

<p>Three certificated teachers will provide the transition in the summer months.</p> <p>The SIAC/EL Specialist Coordinator will supervise the staff working at the Student Information and Assessment Center.</p> <p>Transportation will be provided for those students participating in the World House Program</p>			<p>Transportation Costs for World House Students 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$27,000</p> <p>Printing, Professional Development and Other Operating Costs 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$14,810</p>
<p>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</p>	<p>Secondary Students</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Library Techs 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$408,238</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$101,407</p>
<p>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.</p>	<p>English Learners</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1000-1999: Certificated Personnel Salaries Title III \$175,275</p> <p>: 4000-4999: Books And Supplies Title III \$50,000</p> <p>DLI Teachers TK-6, 33 FTEs 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$3,095,264</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$546,114</p>

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> Progress on CAASP 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 Increase by 5% HUSD Writing Assessment compared to baseline Increase by 5% the students meeting standards based on HUSD K-2 Literacy Assessments Increase by 5% ELs achieving grade-level proficiency on HUSD Writing Assessments in both Elementary and Secondary from 2014 baseline Increase by 10% students completing Algebra the first time enrolled, including the unduplicated pupils and African American students
--------------------------------------	---

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>1. Teachers on Special Assignment will continue support for the Common Core Transition Plan, working with teachers to:</p> <ul style="list-style-type: none"> 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 Continue revising Common Core Instructional Framework (CCIF) Lesson Design to reflect additional differentiations based on student needs <p>Develop scope and sequence and unit maps to reflect the Next Generation Science Standards (NGSS) K-12.</p> <p>Funds support staffing and certificated hourly (for work conducted outside of the school day).</p>	LEA wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$168,623</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$31,008</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$26,040</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$29,750</p>
<p>2. Continue support for HUSDs Professional Learning Community (PLC) approach to improvement</p> <ul style="list-style-type: none"> Encourage sites to use PLCs to collaborate and problem-solve around sites' neediest populations 	LEA wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners 	<p>1000-1999: Certificated Personnel Salaries Title I \$125,000</p> <p>3000-3999: Employee Benefits Title I \$16,250</p>

<ul style="list-style-type: none"> Continue to work on Formative Assessments to guide instruction, with a specific focus on collaborating around subgroup data disaggregation <p>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.</p>		<ul style="list-style-type: none"> Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify) 	
<p>3. Continue to expand and maintain academic interventions based on need,</p> <p>Additional staffing to provide support for students in passing Algebra the first time taken</p> <p>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.</p> <p>Continue to offer summer session opportunities for credit recovery and acceleration.</p> <p>Continue to provide elementary students with 45-60 minutes of daily Academic Language Instruction (while English Learners receive English Language Development)</p> <ul style="list-style-type: none"> 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 	LEA wide	<ul style="list-style-type: none"> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 	<p>Additional staffing to reduce Algebra class sizes 1000-1999: Certificated Personnel Salaries Base \$308,467</p> <p>Additional staffing to reduce Algebra class sizes 3000-3999: Employee Benefits Base \$56,133</p> <p>Summer School - High School and ELL Academy 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$421,807</p> <p>Summer School - High School and ELL Academy 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$46,604</p> <p>Summer School - High School and ELL Academy 3000-3999: Employee Benefits Supplemental and Concentration \$76,566</p> <p>Summer School - High School and ELL Academy 4000-4999: Books And Supplies Supplemental and Concentration \$305,023</p> <p>Summer School - High School and ELL Academy 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$0</p> <p>Academic Language Instruction 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2,611,734</p> <p>Academic Language Instruction 3000-3999: Employee Benefits Supplemental and Concentration \$381,006</p>

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.			
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.	Elementar y Schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	6 new elementary teachers 1000-1999: Certificated Personnel Salaries Base \$491,472 3000-3999: Employee Benefits Base \$93,376
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. TOSA Costs are included with Goal 1 - 1.7.	LEA wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	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
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. <ul style="list-style-type: none"> 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 -- 	Elementar y Schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Textbooks: 4000-4999: Books And Supplies Base \$849,280 4000-4999: Books And Supplies Lottery \$850,000

to ensure equal access to STEAM/Math/ELA curriculum adoptions			
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.	LEA wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$692,583 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$828,941 3000-3999: Employee Benefits Supplemental and Concentration \$350,258 4000-4999: Books And Supplies Supplemental and Concentration \$481,978 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$308,704 Admin Oversight of Use of Funds 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$87,144 Admin Oversight of Use of Funds 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$25,766 Admin Oversight of Use of Funds 3000-3999: Employee Benefits Supplemental and Concentration \$22,690
9. For the unduplicated pupils and all students: Provide professional development in culturally relevant practices related to HUSD's CCIF Lesson Design and provide culturally relevant instructional materials <ul style="list-style-type: none"> Continue support of PDs by offering continuing networks and follow-ups for staff to further their learning 	LEA wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Office Specialist 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$26,016 3000-3999: Employee Benefits Supplemental and Concentration \$6,989 4000-4999: Books And Supplies Supplemental and Concentration \$194,900 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$179,300
10. Continue to provide 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. <ul style="list-style-type: none"> Continue to incorporate feedback from an expanded cohort of ELD teachers and EL specialists at the secondary level to revise common assessments and complete a common-core aligned scope and 	English Learners	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	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

<p>sequence for ELD, utilizing a Cycle of Inquiry or similar model</p> <ul style="list-style-type: none"> 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. 			
<p>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.</p> <p>Continue to expand professional development opportunities for content-area teachers with LTELs as appropriate.</p>	Long Term English Learners	<p>_ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>4000-4999: Books And Supplies Title III \$15,000 5000-5999: Services And Other Operating Expenditures Title III \$33,600</p>
<p>12. Elementary and Secondary English Learner Specialists continue to monitor progress of all English Learners and students Redesignated Fluent English Proficient (RFEP).</p> <p>Continue to offer Sheltered classes at Tennyson High School, as appropriate and as needed.</p> <p>Continue to offer additional bilingual support at secondary schools, as appropriate and as available, with particular emphasis on World House sites.</p> <p>TBD - additional support to be provided in 2017-18 after stakeholder input sessions.</p>	English Learners	<p>_ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>English Learner Specialists - Elementary Schools 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,416,339 English Learner Specialists - Elementary Schools 3000-3999: Employee Benefits Supplemental and Concentration \$280,879 English Learner Specialists - Middle Schools and High Schools 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$690,487 English Learner Specialists - Middle Schools and High Schools 3000-3999: Employee Benefits Supplemental and Concentration \$126,827 ELL World House Classes at Cesar Chavez and Tennyson 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$756,601 ELL World House Classes at Cesar Chavez and Tennyson 3000-3999: Employee Benefits Supplemental and Concentration 139,669</p>

			<p>ELL Sheltered Classes at Tennyson High School 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 178,070</p> <p>ELL Sheltered Classes at Tennyson High School 3000-3999: Employee Benefits Supplemental and Concentration 32,740</p> <p>Additional Support to EL and Unduplicated Count to be determined after 2017-18 stakeholder input 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$5,827,798</p>
<p>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 time.</p> <p>The SIAC/EL Specialist Coordinator will supervise the staff working at the Information Assessment Center.</p> <p>Transportation Costs will be provided for those students participating in the World House Program</p>	English Learners	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1.0 Coordinator for ELL Program 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$123,794</p> <p>2.31 Bilingual Para Professionals, 3.0 Assessment Techs and .5 Office Specialist 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$333,796</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$112,756</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$26,870</p> <p>Transportation Costs for World House Students 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$27,000</p> <p>Printing, Professional Development and Other Operating Costs 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$14,810</p>
<p>14. Maintain certificated and classified staffing and transportation of secondary students participating in the World House program (for secondary Newcomers, housed at Cesar Chavez MS and Tennyson HS). Continue to provide 1 FTE EL Specialist, specifically for the World House, at each site listed above.</p> <p>Continue to maintain the World House AP and other staffing, add additional staff as needed/appropriate.</p>	World House Newcomer Program	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Library Techs 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$346,221</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$94,396</p>
<p>15. Continue to provide bilingual classified staffing to support English Learners in the classroom. Additional</p>	English Learners	<p><input type="checkbox"/> All OR:</p>	<p>1000-1999: Certificated Personnel Salaries Title III \$175,275</p> <p>: 4000-4999: Books And Supplies Title III \$50,000</p>

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.		<input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	DLI Teachers TK-6, 33 FTEs 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2,997,834 3000-3999: Employee Benefits Supplemental and Concentration \$528,924
LCAP Year 3: 2018-19			
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> Progress on CAASP 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 Increase by 5% HUSD Writing Assessment compared to baseline Increase by 5% the students meeting standards based on HUSD K-2 Literacy Assessments Increase by 5% ELs achieving grade-level proficiency on HUSD Writing Assessments in both Elementary and Secondary from 2014 baseline Increase by 10% students completing Algebra the first time enrolled, including the unduplicated pupils and African American students 		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>1. Teachers on Special Assignment will continue support for the Common Core Transition Plan, working with teachers to:</p> <ul style="list-style-type: none"> 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 Continue revising Common Core Instructional Framework (CCIF) Lesson Design to reflect additional differentiations based on student needs <p>Develop scope and sequence and unit maps to reflect the Next Generation Science Standards (NGSS) K-12.</p>	LEA wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$168,623 3000-3999: Employee Benefits Supplemental and Concentration \$31,008 4000-4999: Books And Supplies Supplemental and Concentration \$26,040 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$29,750

Funds support staffing and certificated hourly (for work conducted outside of the school day).			
<p>2. Continue support for HUSDs Professional Learning Community (PLC) approach to improvement</p> <ul style="list-style-type: none"> 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 <p>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.</p>	LEA wide	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1000-1999: Certificated Personnel Salaries Title I \$125,000 3000-3999: Employee Benefits Title I \$16,250</p>
<p>3. Continue to expand and maintain academic interventions based on need,</p> <p>Additional staffing to provide support for students in passing Algebra the first time taken</p> <p>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.</p> <p>Continue to offer summer session opportunities for credit recovery and acceleration.</p> <p>Continue to provide elementary students with 45-60 minutes of daily Academic Language Instruction (while English Learners receive English Language Development)</p> <ul style="list-style-type: none"> 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 	LEA wide	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>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</p>

<p>within the curriculum; use data or other feedback to revise scaffolds and interventions as appropriate</p> <ul style="list-style-type: none"> 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 <p>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.</p>			<p>Academic Language Instruction 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2,611,734</p> <p>Academic Language Instruction 3000-3999: Employee Benefits Supplemental and Concentration \$381,006</p>
<p>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.</p>	Elementary Schools	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>6 new elementary teachers 1000-1999: Certificated Personnel Salaries Base \$491,472</p> <p>3000-3999: Employee Benefits Base \$93,376</p>
<p>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.</p>	LEA wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Stipends and Substitute Costs - TOSAs included in Goal 1 Number 7 1000-1999: Certificated Personnel Salaries Title I \$50,000</p> <p>2000-2999: Classified Personnel Salaries Title I \$8,743</p>
<p>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.</p> <ul style="list-style-type: none"> Continue to ensure that new adoptions include materials that support the academic and language needs of ELs and all non-standard English users at 	Elementary Schools	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Textbooks: 4000-4999: Books And Supplies Base \$849,280</p> <p>4000-4999: Books And Supplies Lottery \$850,000</p>

both elementary and secondary levels for STEAM, math, and ELA <ul style="list-style-type: none"> 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 			
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.	LEA wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$692,583 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$828,941 3000-3999: Employee Benefits Supplemental and Concentration \$350,258 4000-4999: Books And Supplies Supplemental and Concentration \$481,978 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$308,704 Admin Oversight of Use of Funds 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$87,144 Admin Oversight of Use of Funds 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$25,766 Admin Oversight of Use of Funds 3000-3999: Employee Benefits Supplemental and Concentration \$22,690
9. For the unduplicated pupils and all students: Provide professional development in culturally relevant practices related to HUSD's CCIF Lesson Design and provide culturally relevant instructional materials <ul style="list-style-type: none"> Continue support of PDs by offering continuing networks and follow-ups for staff to further their learning 	LEA wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Office Specialist 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$26,016 3000-3999: Employee Benefits Supplemental and Concentration \$6,989 4000-4999: Books And Supplies Supplemental and Concentration \$194,900 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$179,300
10. Continue to provide 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.	English Learners	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	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

<ul style="list-style-type: none"> Continue to incorporate feedback from an expanded cohort of ELD teachers and EL specialists at the 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. Continuing the feedback cycle from the Bilingual Curriculum Council, continue to refine and implement 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, begin data collection and feedback on how ELs are progressing in content areas. 		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
<p>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.</p> <p>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.</p>	Long Term English Learners	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	<p>4000-4999: Books And Supplies Title III \$15,000</p> <p>5000-5999: Services And Other Operating Expenditures Title III \$33,600</p>
<p>12. Secondary English Learner Specialists continue to monitor progress of all English Learners and students Redesignated Fluent English Proficient (RFEP).</p> <p>Maintain Sheltered classes at Tennyson High School, as appropriate and as needed.</p> <p>Maintain additional bilingual support at secondary schools, as appropriate and as available, with particular emphasis on World House sites.</p>	English Learners	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	<p>English Learner Specialists - Elementary Schools 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,416,339</p> <p>English Learner Specialists - Elementary Schools 3000-3999: Employee Benefits Supplemental and Concentration \$280,879</p> <p>English Learner Specialists - Middle Schools and High Schools 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$690,487</p> <p>English Learner Specialists - Middle Schools and High Schools 3000-3999: Employee Benefits Supplemental and Concentration \$126,827</p>

TBD - Additional support to be identified in 2018-19 after stakeholder input.			<p>ELL World House Classes at Cesar Chavez and Tennyson 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$756,601</p> <p>ELL World House Classes at Cesar Chavez and Tennyson 3000-3999: Employee Benefits Supplemental and Concentration 139,669</p> <p>ELL Sheltered Classes at Tennyson High School 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$178,070</p> <p>ELL Sheltered Classes at Tennyson High School 3000-3999: Employee Benefits Supplemental and Concentration \$32,740</p> <p>TBD - Additional Support to EL and Unduplicated after Stakeholder input in 2018-19 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$6,338,817</p>
<p>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 time.</p> <p>The SIAC/EL Specialist Coordinator will supervise the staff working at the Information Assessment Center.</p> <p>Transportation Costs will be provided for those students participating in the World House Program</p>	English Learners	<p>_ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>1.0 Coordinator for ELL Program 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$123,794</p> <p>2.31 Bilingual Para Professionals, 3.0 Assessment Techs and .5 Office Specialist 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$333,796</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$112,756</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$26,870</p> <p>Transportation Costs for World House Students 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$27,000</p> <p>Printing, Professional Development and Other Operating Costs 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$14,810</p>
<p>14. Maintain certificated and classified staffing and transportation of secondary students participating in the World House program (for secondary Newcomers, housed at Cesar Chavez MS and Tennyson HS). Continue to provide 1 FTE EL Specialist, specifically for the World House, at each site listed above.</p>	World House Newcomer Program	<p>_ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth</p>	<p>Library Techs 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$346,221</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$94,396</p>

Continue to maintain the World House AP and other staffing, add additional staff as needed/appropriate.		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
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	English Learners	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	1000-1999: Certificated 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 \$2,997,834 3000-3999: Employee Benefits Supplemental and Concentration \$528,924

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

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.		Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 <input checked="" type="checkbox"/> 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify <u>Board Priority 3</u>	
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 an identified need.			
Goal Applies to: Schools: All Applicable Pupil Subgroups: All Pupils			
LCAP Year 1: 2016-17			
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> Maintain District Suspension Rate Below 4.25% Maintain expulsion rate less than 0.1% Increase by 10% the number of students feeling safe and connected to school as measure by CHKS All sites receiving expanded health and wellness services, 70% + students referred to COST receive appropriate services At sites with expanded mental health and counseling supports, increase by 5% students feeling connected to school as measured by CHKS Hayward Full Service Community Schools Development strategies are being implemented (see HUSD Community Schools Development Plan) 		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
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.	Middle and high schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	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
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)	All elementary schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$208,658 3000-3999: Employee Benefits Supplemental and Concentration \$41,056

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.		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	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
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.	LEA wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	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
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.	LEA wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Certificated Hourly 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$34,045 3000-3999: Employee Benefits Supplemental and Concentration \$5,955
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.	LEA wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	.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 Concentration \$20,000

<p>.75 FTE as Coordinator to facilitate these efforts, along with LEA and MAA oversight. \$20,000 Service Contract to partner with other agencies.</p> <p>Continued and Expanded Support: HUSD provides School Psychologists to support educational access and improvement, and behavioral supports</p>		<p>Other Subgroups: (Specify)</p>	<p>Psychologists Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2,350,139</p> <p>Psychologists Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$440,825</p> <p>Mileage and Service Contract 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$11,000</p>
<p>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.</p>	<p>Six Schools, all to be identified by June 15 2016</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$6,000</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$1,049</p> <p>: 4000-4999: Books And Supplies Supplemental and Concentration \$4,100</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$8,851</p>
<p>7. Continue and expand school based counseling and health supports:</p> <p>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.</p> <p>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.</p> <p>HUSD remains committed to increased medical and health supports by providing 9.4 FTE Nurses.</p>	<p>LEA wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>Counselors for Middle Schools and High Schools, CWA and School Climate 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$3,127,792</p> <p>Counselors for Middle Schools and High Schools, CWA and School Climate 3000-3999: Employee Benefits Supplemental and Concentration \$608,494</p> <p>School Nurses and .5 Coordinator Intervention/Prevention 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$902,483</p> <p>Office Specialist for School Nurses 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$53,719</p> <p>Benefits for Nurses, .5 Coordinator and Office Specialist 3000-3999: Employee Benefits Supplemental and Concentration \$187,277</p> <p>Supplies for Counselors 4000-4999: Books And Supplies Supplemental and Concentration \$4,400</p> <p>Youth & Family Services MOU and other operating costs for Counselors 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$122,000</p>

			Materials and Supplies for Nurses 4000-4999: Books And Supplies Supplemental and Concentration \$11,100 Equipment Repairs and Outside Service Contract for Nurse Substitutes 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$22,000
8. A teacher on Special Assignment will continue to implement a strategic plan to expand blended learning opportunities and enhance academic achievement who will: <ul style="list-style-type: none"> 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. 	LEA wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	.5 FTE 1000-1999: Certificated Personnel Salaries Title I \$42,780 3000-3999: Employee Benefits Title I \$7,220
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).	LEA wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Campus Safety Officers at Secondary Sites and Coordinator 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$1,294,476 Classified Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$328,333 Uniforms and Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$14,500 City of Hayward Police Department School Resource Officers 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$420,865 Other Services and Operating Costs 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$72,620 Equipment 6000-6999: Capital Outlay Supplemental and Concentration \$26,610 Detention Room Supervisors at Middle Schools 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$170,202 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$47,061

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • Maintain District Suspension Rate Below 4.25% • Maintain expulsion rate less than 0.1% • Increase by 10% the number of students feeling safe and connected to school as measure by CHKS • All sites receiving expanded health and wellness services, 70% + students referred to COST receive appropriate services • At sites with expanded mental health and counseling supports, increase by 5% students feeling connected to school as measured by CHKS • Hayward Full Service Community Schools Development strategies are being implemented (see HUSD Community Schools Development Plan)
--------------------------------------	--

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>1. 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.</p> <p>Identify an 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.</p>	Five early adopter Schools	<p>_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>African American</u></p>	<p>TOSA, Hourly and Substitutes 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$74,036</p> <p>TOSA, Hourly and Substitutes 3000-3999: Employee Benefits Supplemental and Concentration \$12,672</p> <p>Service Contract 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$52,000</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$3,600</p>
<p>2. 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.</p> <ul style="list-style-type: none"> • Include EL Specialists when possible 	LEA wide	<p><input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$134,749</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$24,670</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$8,150</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$3,600</p>

<p>3.Add health and wellness services based on needs assessment (includes expansion of mental health and counseling services as needed)</p>	LEA wide	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$10,815 3000-3999: Employee Benefits Supplemental and Concentration \$2,826 4000-4999: Books And Supplies Supplemental and Concentration \$3,000</p>
<p>4. A teacher on Special Assignment will continue to implement a strategic plan to expand blended learning opportunities and enhance academic achievement who will:</p> <ul style="list-style-type: none"> 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. 	LEA wide	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Certificated Hourly 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$22,000 3000-3999: Employee Benefits Supplemental and Concentration \$3,847</p>
<p>5. Continue and expand school based counseling and health supports:</p> <p>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.</p> <p>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.</p> <p>HUSD remains committed to increased medical and health supports by providing 9.4 FTE Nurses.</p>	LEA wide	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>.75 FTE to Coordinate District Health & Wellness Services 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$100,140 3000-3999: Employee Benefits Supplemental and Concentration \$18,168 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$20,000 Psychologists 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2,227,869 3000-3999: Employee Benefits Supplemental and Concentration \$405,511 Mileage and Service Contract 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$11,000</p>
<p>6. Restorative Justice (RJ) training in all 9 secondary schools and staff professional development. Funds</p>	Secondary Schools	<p><input checked="" type="checkbox"/> All OR:</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$6,000</p>

support service contract and certificated staffing and certificated hourly to compensate teachers to attend training.		<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	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 \$3,000 Classified Staff 1-1-2017 to 6-30-2017 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$50,077 Classified Benefits 1-1-2017 to 6-30-2017 3000-3999: Employee Benefits Supplemental and Concentration \$12,949
7. 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.		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Counselors for Middle Schools and High Schools, CWA and School Climate 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$3,029,765 Counselors for Middle Schools and High Schools, CWA and School Climate 3000-3999: Employee Benefits Supplemental and Concentration \$570,225 School Nurses and .5 Coordinator Intervention/Prevention 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$868,190 Office Specialist for School Nurses 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$51,837 Benefits for Nurses, .5 Coordinator and Office Specialist 3000-3999: Employee Benefits Supplemental and Concentration \$173,647 Supplies for Counselors 4000-4999: Books And Supplies Supplemental and Concentration \$4,400 Youth & Family Services MOU and other operating costs for Counselors 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$123,000 Materials and Supplies for Nurses 4000-4999: Books And Supplies Supplemental and Concentration \$11,100 Equipment Repairs and Outside Service Contract for Nurse Substitutes 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$22,000
8. 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		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	.5 FTE 1000-1999: Certificated Personnel Salaries Title I \$42,780 3000-3999: Employee Benefits Title I \$7,220

development curriculum and provides coaching on inclusive curriculum.		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
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).	LEA wide	_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Campus Safety Officers at Secondary Sites and Coordinator 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$1,130,270 Classified Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$305,727 Uniforms and Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$14,500 City of Hayward Police Department School Resource Officers 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$412,170 Other Services and Operating Costs 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$72,620 Equipment 6000-6999: Capital Outlay Supplemental and Concentration \$26,610 Detention Room Supervisors at Middle Schools 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$158,859 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$43,509

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • Maintain District Suspension Rate Below 4.25% • Maintain expulsion rate less than 0.1% • Increase by 10% the number of students feeling safe and connected to school as measure by CHKS • All sites receiving expanded health and wellness services, 70% + students referred to COST receive appropriate services • At sites with expanded mental health and counseling supports, increase by 5% students feeling connected to school as measured by CHKS • Hayward Full Service Community Schools Development strategies are being implemented (see HUSD Community Schools Development Plan)
--------------------------------------	--

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Identify an 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.	Five early adopter Schools	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>African American</u>	TOSA, Hourly and Substitutes 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$74,036 TOSA, Hourly and Substitutes 3000-3999: Employee Benefits Supplemental and Concentration \$12,672 Service Contract 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$52,000 4000-4999: Books And Supplies Supplemental and Concentration \$3,600
2. 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. <ul style="list-style-type: none"> • Include EL Specialists when possible 	LEA wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$134,749 3000-3999: Employee Benefits Supplemental and Concentration \$24,670 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$8,150 4000-4999: Books And Supplies Supplemental and Concentration \$3,600
3. Add health and wellness services based on needs assessment (includes expansion of mental health and counseling services as needed)	LEA wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$10,815 3000-3999: Employee Benefits Supplemental and Concentration \$2,826 4000-4999: Books And Supplies Supplemental and Concentration \$3,000

		Other Subgroups: (Specify)	
4. A teacher on Special Assignment will continue to implement a strategic plan to expand blended learning opportunities and enhance academic achievement who will:	LEA wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Certificated Hourly 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$22,000 3000-3999: Employee Benefits Supplemental and Concentration \$3,847
5. 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 increased medical and health supports by providing 9.4 FTE Nurses.	Elementar y Schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	.75 FTE to Coordinate District Health & Wellness Services 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$100,140 3000-3999: Employee Benefits Supplemental and Concentration \$18,168 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$20,000 Psychologists 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2,227,869 3000-3999: Employee Benefits Supplemental and Concentration \$405,511 Mileage and Service Contract 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$11,000
6. Restorative Justice (RJ) training in all 9 secondary schools and staff professional development. Funds support service contract and certificated staffing and certificated hourly to compensate teachers to attend training.		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$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 \$3,000 Classified Staff 1-1-2017 to 6-30-2017 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$50,077 Classified Benefits 1-1-2017 to 6-30-2017 3000-3999: Employee Benefits Supplemental and Concentration \$12,949

<p>7. 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.</p>		<p><input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>Counselors for Middle Schools and High Schools, CWA and School Climate 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$3,029,765</p> <p>Counselors for Middle Schools and High Schools, CWA and School Climate 3000-3999: Employee Benefits Supplemental and Concentration \$570,225</p> <p>School Nurses and .5 Coordinator Intervention/Prevention 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$868,190</p> <p>Office Specialist for School Nurses 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$51,837</p> <p>Benefits for Nurses, .5 Coordinator and Office Specialist 3000-3999: Employee Benefits Supplemental and Concentration \$173,647</p> <p>Supplies for Counselors 4000-4999: Books And Supplies Supplemental and Concentration \$4,400</p> <p>Youth & Family Services MOU and other operating costs for Counselors 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$123,000</p> <p>Materials and Supplies for Nurses 4000-4999: Books And Supplies Supplemental and Concentration \$11,100</p> <p>Equipment Repairs and Outside Service Contract for Nurse Substitutes 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$22,000</p>
<p>8. 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.</p>		<p><input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>.5 FTE 1000-1999: Certificated Personnel Salaries Title I \$42,780</p> <p>3000-3999: Employee Benefits Title I \$7,220</p>
<p>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.</p>	LEA wide	<p>_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient</p>	<p>Campus Safety Officers at Secondary Sites and Coordinator 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$1,130,270</p> <p>Classified Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$305,727</p>

Contract with the City of Hayward Police Department for School Resource Officers (SRO)		_ Other Subgroups: (Specify)	<p>Uniforms and Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$14,500</p> <p>City of Hayward Police Department School Resource Officers 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$412,170</p> <p>Other Services and Operating Costs 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$72,620</p> <p>Equipment 6000-6999: Capital Outlay Supplemental and Concentration \$26,610</p> <p>Detention Room Supervisors at Middle Schools 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$158,859</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$43,509</p>
--	--	---------------------------------	--

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

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

Related State and/or Local
Priorities:

1 _ 2 _ 3 X 4 _ 5 X 6 _ 7 _ 8

Goal 4.1: Increase parent engagement as well as leadership capacity in students and parents

BOARD PRIORITY 4: to support positive outcomes for students.

COE only: 9 _ 10 _

Local : Specify Board Priority 4

Identified Need : Parent participation patterns demonstrate the value of engaged parents in the educational process of their children. 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. HUSD believes that investing in parent engagement will result in higher levels of student achievement, therefore, engaging parents and community is an identified need.

H
U
S
D
be
lie
ve
s
th
at
in
ve
sti
ng
in
pa
re
nt
en
ga
ge
m
en
t
wil
l
re
su
lt
in
hi
gh
er
le

ve
ls
of
st
ud
en
t
ac
hi
ev
e
m
en
t,
th
er
ef
or
e,
en
ga
gi
ng
pa
re
nt
s
an
d
co
m
m
un
ity
is
an
id
en
tifi
ed
ne
ed
.
Th

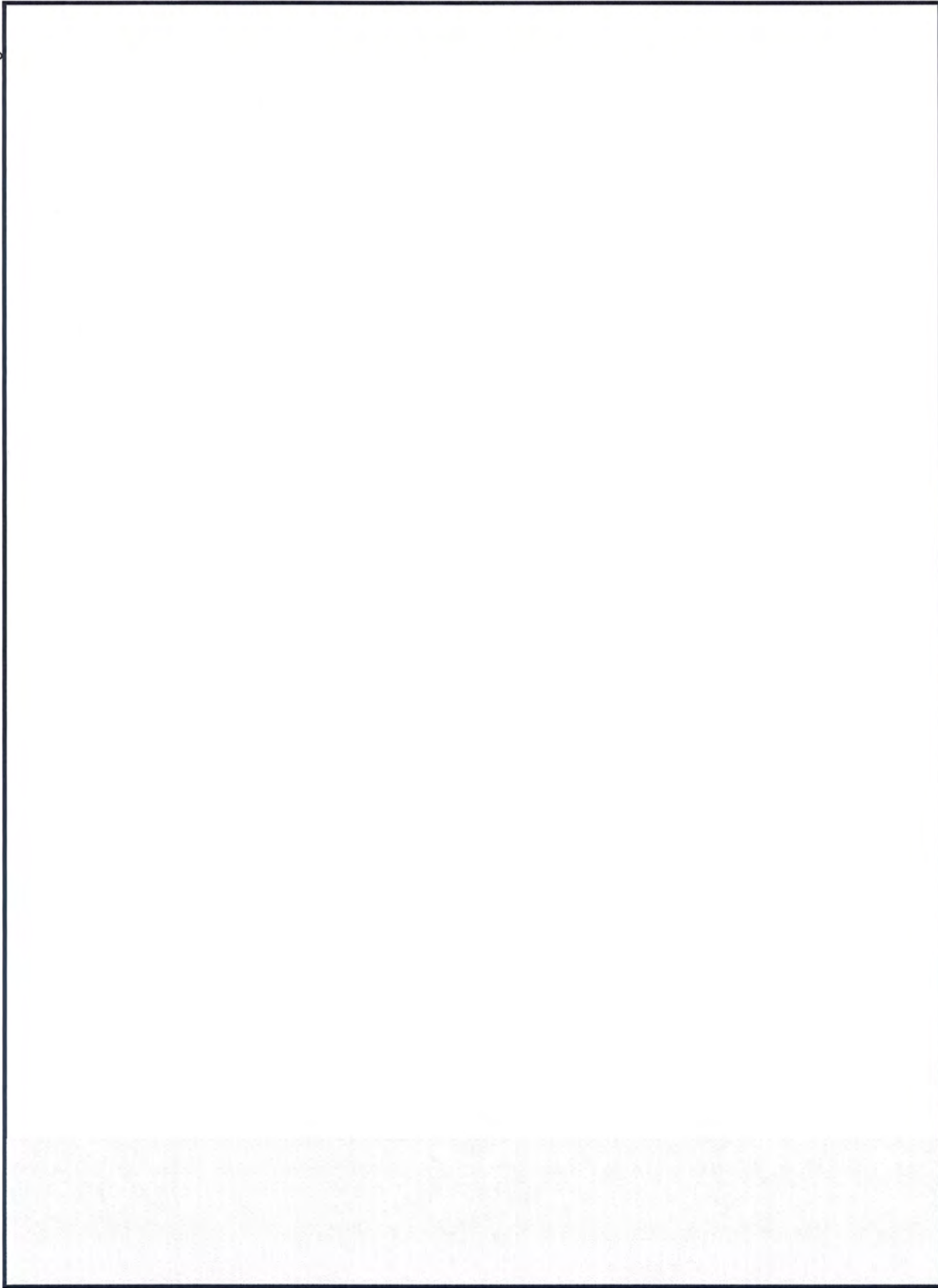
195



is
is
de
m
on
str
at
ed
by
pa
re
nt
s
pa
rti
ci
pa
tin
g
on
Sc
ho
ol
Sit
e
C
ou
nc
il,
E
ng
lis
h
Le
ar
ne
r
A
dv
is
or
y
C
o

m
mi
tte
e,
Di
str
ict
E
ng
lis
h
Le
ar
ne
r
A
dv
is
or
y
C
o
m
mi
tte
e,
Af
ric
an
A
m
eri
ca
n
St
ud
en
t
Ac
hi
ev
e
m
en

t Initiative, Hayward Promise Neighborhood program, and parent participation in site based P



ar
en
t
C
en
ter
s,
as
co
m
pa
re
d
wi
th
th
os
e
w
ho
do
no
t
pa
rti
ci
pa
te.
E
m
po
w
er
ed
pa
re
nt
s
an
d
gu
ar
di
an

s and community partners provide meaningful input and support for district and school goals.

Goal Applies to: Schools All ;

Hayward Unified School District

Applicable Pupil
Subgroups:

All Pupils

LCAP Year 1: 2016-17Expected
Annual
Measurable
Outcomes:

- 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
- 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
- 70% of sites will move from Emerging to Progressing on all standards on the HUSD Parent Engagement Rubric
- Maintain Average Daily Attendance (ADA) at or above 96%
- Decrease by 1/2% chronic absenteeism at schools and district wide
- Decrease high school drop-out rate by 2-4%; Maintain a middle school drop rate of less than 1%
- Increase graduation rate by 2-4% for all students, for the unduplicated students, African American students and students with exceptional needs
- 70% of eligible elementary & middle school cases referred to the Student Attendance Review Board (SARB) show improved attendance

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>1. The District will continue to support a wide variety of Parent Engagement activities.</p> <p>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.</p> <p>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.</p> <p>Parent University will host a symposium for parents.</p> <p>2nd Chance @ College program will be offered to parents of HUSD students - a collaboration with</p>	All schools	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Parent Engagement Coordinator 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$88,780</p> <p>Classified Office and Parent Outreach Staff 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$173,969</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$65,329</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$8,500</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$40,500</p> <p>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</p> <p>Benefits for Additional Support Salaries 3000-3999: Employee Benefits Supplemental and Concentration \$13,694</p>

<p>Chabot College providing parents with the opportunity to take college courses.</p> <p>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)</p> <p>Hayward Promise Neighborhood will continue to provide the Parent Project and Loving Solutions series of workshops to support positive parenting.</p> <ul style="list-style-type: none"> • Include topics that are relevant to families of unduplicated pupils • Continue to provide translation services at all Parent Universities 			
<p>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.</p> <p>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.</p> <ul style="list-style-type: none"> • 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 	All schools	<p>_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>Classified Hourly Support at Events 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$5,900</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$1,500</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$34,000</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$58,600</p>

<ul style="list-style-type: none"> Expand on opportunities to showcase student talents and achievements county, state, nationally and globally. 			
<p>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.</p> <p>Additional AASAI support is provided by Title I and grant funds not included on the LCAP.</p>	All schools	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>African American</u></p>	<p>4000-4999: Books And Supplies Supplemental and Concentration \$9,500</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$11,800</p>
<p>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.</p> <p>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.</p>	All schools	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Coordinator and Certificated Hourly 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$68,189</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$12,546</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$7,000</p> <p>: 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$9,800</p>
<p>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.</p>	All schools	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p>	<p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$6,500</p>

<ul style="list-style-type: none"> Educate community businesses about the importance of student attendance in school and encourage business leaders to respond to truancy 		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
6. Continue support for a committee to refine and update a multi-year, comprehensive District Climate Plan and communicate across the system	All schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$750
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 <ul style="list-style-type: none"> Translate all materials into home languages for families of ELs 	All schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	A2A Software License 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$110,000
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.	LEA wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>McKinney-Vento</u>	2000-2999: Classified Personnel Salaries Supplemental and Concentration \$164,847 3000-3999: Employee Benefits Supplemental and Concentration \$45,392
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.	High School students	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	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

		_ Other Subgroups: (Specify) Teen parents	
LCAP Year 2: 2017-18			
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • 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 • 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 • 70% of sites will move from Emerging to Progressing on all standards on the HUSD Parent Engagement Rubric • Maintain Average Daily Attendance (ADA) at or above 96% • Decrease chronic absenteeism by 1/2% at schools and district wide <p>Decrease high school drop-out rate by 2-4%; Maintain a middle school drop rate of less than 1%</p> <ul style="list-style-type: none"> • Increase graduation rate by 2-4% for all students, for the unduplicated students, African American students and students with exceptional needs • 75% of eligible elementary & middle school cases referred to the Student Attendance Review Board (SARB) 		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>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.</p> <p>Parent University will host a symposium for parents.</p> <p>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.</p> <p>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)</p>	All	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Parent Engagement Coordinator 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$86,008</p> <p>Classified Office and Parent Outreach Staff 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$167,397</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$60,976</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$8,500</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$40,500</p>

<p>Hayward Promise Neighborhood will continue to provide the Parent Project and Loving Solutions series of workshops to support positive parenting.</p> <ul style="list-style-type: none"> • Include topics that are relevant to families of unduplicated pupils • Continue to provide translation services at all Parent Universities 			
<p>2. 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.</p>		<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>3. Continue and expand the Made in Hayward initiative with communication, partnership support and development of the Office of the Executive Division. 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.</p> <p>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.</p> <ul style="list-style-type: none"> • 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 	LEA wide	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>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</p>

<ul style="list-style-type: none"> Expand on opportunities to showcase student talents and achievements county, state, nationally and globally <p>Goals:</p> <ul style="list-style-type: none"> Partner with Educational Services team to expand and align districtwide 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 the Made in Hayward to leverage donations and allow for Made in Hayward events to be fully funded through the foundation 			
<p>5. 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.</p> <p>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</p>		<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>4000-4999: Books And Supplies Supplemental and Concentration \$9,500</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$11,800</p>

services, and increase leadership capacity and opportunities for families. In addition, the Coordinator and Ambassadors will jointly plan a Parent Leadership Symposium.			
<p>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.</p> <ul style="list-style-type: none"> Educate community businesses about the importance of student attendance in school and encourage business leaders to respond to truancy 	All schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Coordinator and Certificated Hourly 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$66,377 3000-3999: Employee Benefits Supplemental and Concentration \$11,958 4000-4999: Books And Supplies Supplemental and Concentration \$7,000 : 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$9,800
<p>6. 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.</p> <ul style="list-style-type: none"> Translate all materials into home languages for families of ELs 	All schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$6,500
<p>7. 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.</p>	LEA wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>McKinney-Vento</u>	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$750
<p>10. Support teen parents with child care during the school day. Teen parent child care center is located on the TennysonHigh School campus. Provide certificated staff.</p>	High School Students	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	A2A Software License 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$110,000

		<input checked="" type="checkbox"/> Other Subgroups: (Specify) Teen Parents	
LCAP Year 3: 2018-19			
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • 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 • 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 • 70% of sites will move from Emerging to Progressing on all standards on the HUSD Parent Engagement Rubric • Maintain Average Daily Attendance (ADA) at or above 96% • Decrease chronic absenteeism by 1/2% at schools and district wide • Decrease high school drop-out rate by 2-4%; Maintain a middle school drop rate of less than 1% • Increase graduation rate by 2-4% for all students, for the unduplicated students, African American students and students with exceptional needs • 75% of eligible elementary & middle school cases referred to the Student Attendance Review Board (SARB) 		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>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.</p> <p>Parent University will host a symposium for parents.</p> <p>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.</p> <p>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)</p>	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	<p>Parent Engagement Coordinator 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$86,008</p> <p>Classified Office and Parent Outreach Staff 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$167,397</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$60,976</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$8,500</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$40,500</p>

<p>Hayward Promise Neighborhood will continue to provide the Parent Project and Loving Solutions series of workshops to support positive parenting.</p> <ul style="list-style-type: none"> • Include topics that are relevant to families of unduplicated pupils • Continue to provide translation services at all Parent Universities 			
<p>2. 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.</p>		<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>3. Continue and expand the Made in Hayward initiative with communication, partnership support and development of the Office of the Executive Division. 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.</p> <p>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.</p> <ul style="list-style-type: none"> • 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 	LEA wide	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Classified Hourly Support at Events 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$5,900</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$1,500</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$34,000</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$58,600</p>

<ul style="list-style-type: none"> Expand on opportunities to showcase student talents and achievements county, state, nationally and globally <p>Goals:</p> <ul style="list-style-type: none"> Partner with Educational Services team to expand and align districtwide 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 the Made in Hayward to leverage donations and allow for Made in Hayward events to be fully funded through the foundation 			
<p>5. 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.</p> <p>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</p>		<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>4000-4999: Books And Supplies Supplemental and Concentration \$9,500</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$11,800</p>

services, and increase leadership capacity and opportunities for families. In addition, the Coordinator and Ambassadors will jointly plan a Parent Leadership Symposium.			
<p>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.</p> <ul style="list-style-type: none"> Educate community businesses about the importance of student attendance in school and encourage business leaders to respond to truancy 	All schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	<p>Coordinator and Certificated Hourly 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$66,377</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$11,958</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$7,000</p> <p>: 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$9,800</p>
<p>6. 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.</p> <ul style="list-style-type: none"> Translate all materials into home languages for families of ELs 	All schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	<p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$6,500</p>
<p>7. 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.</p>	LEA wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) McKinney-Vento	<p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$750</p>
<p>10. 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.</p>	High School Students	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	<p>A2A Software License 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$110,000</p>

		<input checked="" type="checkbox"/> Other Subgroups: (Specify) Teen Parents	
--	--	---	--

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

Annual Update

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

Guiding Questions:

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

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

Original BOARD PRIORITY 1 from prior year LCAP:	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 1.1: Recruit and retain highly effective skilled professionals.	Related State and/or Local Priorities: 1 <u>X</u> 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify _____
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All Pupils	
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> Meet highly qualified teacher criteria: 97% Retain 85% + staff in all classifications. Increase from 2014-2015 baseline by 1% 	Actual Annual Measurable Outcomes: 1) The 2015-16 mid-year highly qualified staff rate is 98.36%. 2) 89.6% of staff members from the 14-15 SY were retained for the 15-16 SY. Retention rate for 15-16 will be available in September 2016.
LCAP Year: 2015-16		
Planned Actions/Services		Actual Actions/Services
	Budgeted Expenditures	Estimated Actual Annual Expenditures
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 (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 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,	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	HUSD is committed to attracting and retaining highly qualified staff in all levels of the organization. HUSD continues to work with labor partners to ensure a high rate of staff retention. 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

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 commitments HUSD has made is to the development of Professional Learning Communities, teachers working together to collaborate about student

Page 90 of 164

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 commitment, 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 2015-16 5.0% salary increase				
Included for 2015-16 is the incremental cost of the 2.0% increase for 2014-15 and the cost of the 2015-2016 5% on classroom teacher salaries and support classified staff not included in other sections of the LCAP.				
Scope of Service	LEA wide		Scope of Service	LEA wide
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
2. Continue to provide certificated bilingual staffing with a stipend to support English Learners and their parents.		1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$448,261 3000-3999: Employee Benefits Supplemental and Concentration \$70,816	In the 2015-16 school year, 161 certificated staff members received a bilingual stipend and 22 classified staff are bilingual certified to perform duties of translation and interpretation for district and site events and meetings as	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$448,261 3000-3999: Employee Benefits Supplemental and Concentration \$70,816

			well as primary language instructional support.	
Scope of Service	LEA wide		Scope of Service	LEA wide
_ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)			_ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
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		1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$425,416 1000-1999: Certificated Personnel Salaries Title II \$170,000 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$12,838 3000-3999: Employee Benefits Supplemental and Concentration \$69,964 4000-4999: Books And Supplies Supplemental and Concentration \$5,000 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 3,200	HUSD provides teacher induction for 73 new teachers who are clearing their credential. HUSD currently has 58 teachers on the Induction waiting list. Given new CTC Induction Program Pre-Conditions to continue an accredited program, HUSD will address the need for additional Induction staff and support providers. HUSD has partnered with the Association of California School Administrators and the Alameda County Office of Education to provide Induction coaching for 8 administrators.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$441,399 1000-1999: Certificated Personnel Salaries Title II \$170,000 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$19,333 3000-3999: Employee Benefits Supplemental and Concentration \$70,425 4000-4999: Books And Supplies Supplemental and Concentration \$5,00 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$2,100
Scope of Service	LEA wide		Scope of Service	LEA wide
<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth			<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient	

_ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Other Subgroups: (Specify)	
4. Begin a National Board Certified Teacher Program by contracting with the organization. Support a planning group and establish Cohort I 2015-16.	Certificated Hourly 1000-1999: Certificated Personnel Salaries Title II \$2,500 Certificated Stipends 1000-1999: Certificated Personnel Salaries Title II \$3,200 Fees 5000-5999: Services And Other Operating Expenditures Title II \$10,000	The National Board Certified Teacher Program was unable to support HUSD participation in 2015-2016 due to their capacity. HUSD will pursue participation in the 2016-17 school year by providing information on National Board Certification to teachers.	Certificated Hourly 1000-1999: Certificated Personnel Salaries Title II 0 Certificated Stipends 1000-1999: Certificated Personnel Salaries Title II 0 Fees 5000-5999: Services And Other Operating Expenditures Title II 0
Scope of Service LEA wide <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		Scope of Service LEA wide <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
5. 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.	Classified Hourly 2000-2999: Classified Personnel Salaries Base \$10,000 Printing: 5000-5999: Services And Other Operating Expenditures Base \$5,000	During the 2015-16 school year HUSD staff have participated in more recruitment fairs, and have engaged in recruitment activities earlier in the year. Staff have participated in 5 recruitment fairs to date, compared with 3 in 2014-15.	Classified Hourly 2000-2999: Classified Personnel Salaries Base \$17,095 Printing and Fees 5000-5999: Services And Other Operating Expenditures Base \$6,466
Scope of Service LEA wide <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth		Scope of Service LEA wide <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	

_ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Other Subgroups: (Specify)	
6. a Recruit and retain bilingual staff to support our bilingual programs and our dual language immersion programs <ul style="list-style-type: none"> Memorandum of Understanding (MOU) with partner university to recruit bilingual certificated teachers/interns. Match Bilingual, Bilingual Alternative, and DLI teachers with instructional coaches 6. bContinue to provide centralized translation and interpretation services with 3.5 FTE, classified staff. (Special Ed and Student and Family Services)		6a - Funded in Goal 2.2 Lab Site Teachers 6b - Translation and Interpretation Services 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$206,372 6b - Translation and Interpretation Services 3000-3999: Employee Benefits Supplemental and Concentration \$47,404	
6. a HUSD is working in partnership with local university's to place bilingual candidates in our schools. We have begun this active recruitment much earlier in the school year, In addition, HUSD staff will be offering early temporary contracts to eligible bilingual teaching candidates. 6.b. mav		6b - Translation and Interpretation Services 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$187,556 6b - Translation and Interpretation Services 3000-3999: Employee Benefits Supplemental and Concentration 47,691	
Scope of Service	Sites with bilingual/ Dual Language Immersion programs	Scope of Service	Site with Bilingual/Dual Language Immersion programs
_ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
7. Provide certificated and classified staff to develop data driven monitoring systems to ensure that annual goals are being met. Continue to ensure that systems are in place, or finalize development of new systems, to accurately monitor progress of all our students and the unduplicated pupils.		1000-1999: Certificated Personnel Salaries Base \$155,245 2000-2999: Classified Personnel Salaries Base \$30,637 3000-3999: Employee Benefits Base \$32,321	
		1.0 FTE Assessment Technician works with certificated staff to monitor and report on student outcomes as required by the Local Control Accountability Plan. 1.0 FTE Certificated staffing provides supervision and oversight of the Local	
		1000-1999: Certificated Personnel Salaries Base \$180,837 2000-2999: Classified Personnel Salaries Base \$51,787 3000-3999: Employee Benefits Base \$50,872	

		4000-4999: Books And Supplies Base \$10,500 Printing and Consultant Services 5000-5999: Services And Other Operating Expenditures Base \$25,150 Assessment Technicians 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$106,270 3000-3999: Employee Benefits Supplemental and Concentration \$25,911	Control Accountability Plan process and reports on student outcomes as described in the plan. Materials were developed to more easily understand the Local Control Funding Formula, the requirements of the LCAP and HUSD Board priorities.	4000-4999: Books And Supplies Base \$8,900 Printing and Consultant Services 5000-5999: Services And Other Operating Expenditures Base \$15,000 Assessment Technicians 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$111,631 3000-3999: Employee Benefits Supplemental and Concentration \$27,365
Scope of Service	LEA wide		Scope of Service	LEA wide
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		1. HUSD continues to work through the collective bargaining process with our labor partners to ensure attractive recruitment and retention benefits continue. 2. HUSD will continue to provide additional stipends for eligible bilingual educators providing support English Learners and their parents. 4. The Teacher Induction programmatic changes will require additional resources to provide for the growing number of Induction candidates in the upcoming years. HUSD is committed to ensuring that all teachers and administrators requiring Induction, receive these services. 5. The Human Resources Department will continue to actively recruit teaching candidates through partnerships with teacher preparation programs and employment recruitment events. 6. The Human Resources Department will continue to actively recruit teachers to support bilingual educational programs through its partnerships with universitys and educational programs that offer bilingual certification. 7. Certificated and classified staff have created documents, reports and tools for stakeholders to be informed about progresss and provide input about district initiatives. Processes for participation include LCAP bridge documents, infographics and reports on student acheivement, and stakeholder engagement sessions at both the district and site level. Moving forward, the Assessment Team will continue to provide supportive documents for internal and external stakeholders, training and reports of student progress.		

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

Hayward Unified School District

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

Original BOARD PRIORITY 1.2 from prior year LCAP:	Board Priority 1: Financial and operational decisions will be driven by student success and district priorities and goals		Related State and/or Local Priorities: 1 <u>X</u> 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify _____	
Goal Applies to: Schools: All Applicable Pupil Subgroups: All Pupils				
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> Maintain 100% Williams Act Compliance Demonstrate progress on improving network connectivity from baseline year, 2014-15 Increase staffing by contributing to Ongoing major maintenance 		Actual Annual Measurable Outcomes:	<p>1) HUSD has been 100% compliant with the instructional materials requirements of the Williams Act in the first two quarters of 2015-16.</p> <p>2) In the 2014-15 school year the network connectivity baseline was set for Network Speed at 1 Gpbs, File Transaction Rate at 1 Gpbs and Internet Connection at 1 Gpbs. For the 2015-16 school year all three were improved upon. Network Speed is currently at 10 Gpbs, File Transaction Rate is at 40 Gpbs and Internet Connection is at 10 Gpbs.</p> <p>3) Increased contribution to ongoing major maintenance and hired more staff, replaced old equipment and increased number of repairs completed.</p>
LCAP Year: 2015-16				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
1. Provide support staff to continue progress in implementing Final Measure I Bond Technology Infrastructure Plan and determine residual infrastructure and device needs for the next 3-5 years.	2000-2999: Classified Personnel Salaries Base \$200,257 3000-3999: Employee Benefits Base \$46,059	EIT staff benefit from the network upgrade because the new generation network devices provide better features and diagnostic tools, better efficiency and customer service. Current technology upgrades have positioned the district with sufficient devices and infrastructure for the next 3-5 years for network capacity. Routine maintenance and warranties will guarantee optimal	2000-2999: Classified Personnel Salaries Base \$176,224 3000-3999: Employee Benefits Base \$40,531	

		performance and user experience. Districtwide HUSD maintains a device ratio of 2.5:1 for student users. Replacement and replenishment of user computing devices requires additional funding.	
Scope of Service	LEA wide	Scope of Service	LEA wide
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
2. To optimize network capability, provide additional technology equipment to sites to support instruction and assessment.	Computer Hardware less than \$5000 each: Measure I 4000-4999: Books And Supplies Locally Defined (Bond Funds, Foundation Funds, etc) \$600,000	in 2014-2015 HUSD has upgraded the network infrastructure at every site by replacing and redesigning our network with new equipment and better structure. Every network facility closet in all 35 sites have been upgraded. In addition, the upgrade will have increased the wireless connectivity and capacity for all devices and users.	Computer Hardware less than \$5000 each. Measure I 4000-4999: Books And Supplies Locally Defined (Bond Funds, Foundation Funds, etc) \$399,790 Infrastructure Upgrades 6000-6999: Capital Outlay Locally Defined (Bond Funds, Foundation Funds, etc) \$2,725,269
Scope of Service	LEA wide	Scope of Service	LEA wide
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	

Page 97 of 100

<p>3 a. In response to plans for smaller class sizes and instructional programming, implement changes to facility use with applicable cleaning staffing.</p> <p>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. During the first year, this increased contribution is partially funded with Supplemental and Concentration funds and is in alignment with stakeholder input gathered in the 2014-15 school year. Many of our stakeholders expressed concern for the cleanliness and condition of our school facilities and want improvement. Concern for improved facilities, including access to the basic tools of teaching and learning were expressed by many participants during Stakeholder Engagement sessions.</p>	<p>3a - Increase Custodial Staff 2000-2999: Classified Personnel Salaries Base \$150,000</p> <p>3000-3999: Employee Benefits Base \$34,500</p> <p>3a - increase custodial supplies budget 4000-4999: Books And Supplies Base \$50,000</p> <p>3 b - increase contribution to Routine Maintenance 8980-8999: Contributions Supplemental and Concentration \$1,241,769</p> <p>3b - increase contribution to Routine Maintenance 8980-8999: Contributions Base \$1,767,334</p>	<p>Reorganized custodial services by Feeder Pattern with supervisor oversight for increased efficiency and accountability. In addition, staff was trained in safety, district standards, customer service and accountability.</p> <p>Some of the projects completed in 2015-16 include stripping and waxing all floors at school sites, which hadn't been done in many years. In addition, HVAC improvements at several sites, fencing improvements/installations at Burbank, Miur, East Avenue and Bowman; ADA/Wheelchair compliance projects at four school sites, Hayward High, Ochoa, Mt. Eden and Muir; and roofing projects at Bowman, Glassbrook Longwood and Hayward HS. These projects reflect only highlights of all that was accomplished during the 2015-16 school year.</p>	<p>3a - Increase Custodial Staff 2000-2999: Classified Personnel Salaries Base \$253,961</p> <p>3000-3999: Employee Benefits Base \$58,411</p> <p>3a - increase custodial supplies budget (was not needed; used inventory) 4000-4999: Books And Supplies Base \$2,000</p> <p>3b - increase contribution to Routine Maintenance 8980-8999: Contributions Supplemental and Concentration \$1,815,091</p> <p>3b - increase contribution to Routine Maintenance 8980-8999: Contributions Base \$1,148,870</p>				
<table><tr><td>Scope of Service</td><td>LEA wide</td></tr></table> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	Scope of Service	LEA wide		<table><tr><td>Scope of Service</td><td>LEA wide</td></tr></table> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	Scope of Service	LEA wide	
Scope of Service	LEA wide						
Scope of Service	LEA wide						

<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<ol style="list-style-type: none"> 1. Although HUSD has made progress in upgrading and improving the district network, attention must be directed toward the development of a funded educational technology plan which address the replacement and replenishment of user devices. 2. The impact of the network infrastructure improvements are a more effective network, more access to devices and users and faster internet connectivity. Moving forward the equipment and design are "future proof" meaning HUSD can upgrade as needed using the same equipment. 3. Increase contribution to RRMA to ensure continued progress toward goals, to include ongoing annual training for increased efficiency and a proactive deferred maintenance plan.
---	---

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

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

Original BOARD PRIORITY 2 from prior year LCAP:	Board Priority 2: Ensure all students graduate college and/or career ready.	Related State and/or Local Priorities:																														
		1 _ 2 _ 3 _ 4 <u>X</u> 5 <u>X</u> 6 _ 7 _ 8 <u>X</u>																														
		COE only: 9 _ 10 _																														
		Local : Specify <u>Board Priority 2</u>																														
Goal Applies to:	Schools: All																															
	Applicable Pupil	All pupils																														
	Subgroups:																															
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> Progress on CAASP compared to 2015 baseline for all students, the unduplicated pupils, African American, Latino, Asian, White and students with exceptional needs, and will demonstrate implementation of the Common Core State Standards Progress on Academic Performance Index (API) compared to baseline (established in 2015) Increase by 3% A-G completion for all students, the unduplicated pupils, and African American, Latino, Asian and White students Increase by 2% English Learners making progress toward English Proficiency as measured by CELDT Increase reclassification rate by 2% in order to meet 2017-18 target of 20% annual rate of reclassification Increase by 3% students scoring 3 or better on Advanced Placement Tests Increase by 1% students who are "College Ready" on the Early Assessment Program (EAP) Maintain Average Daily Attendance (ADA) at or above 96% Decrease chronic absenteeism by 1/2% at all schools and district wide Decrease high school drop-out rate by 2-4%; Maintain a middle school drop rate of less than 1% Increase graduation rate by 2-4% for all students, for the unduplicated students, African American, Latino, Asian, White and students with exceptional needs. Increase by 5% completion rate of the Free Form for Federal Student Aid (FAFSA) 	<p>Actual Annual Measurable Outcomes:</p> <p>1) The following table shows the baseline for students who met or exceeded the standards for their grade level in ELA and Math as measured by CAASPP in the 2014-15 school year. Students are currently taking the 2015-16 CAASPP and official results will be available in August 2016.</p> <table border="1" data-bbox="1234 732 1640 1062"> <thead> <tr> <th colspan="3">2014-15 CAASPP Met or Exceeded</th></tr> <tr> <th></th><th>ELA</th><th>Math</th></tr> </thead> <tbody> <tr> <td>HUSD</td><td>32%</td><td>21%</td></tr> <tr> <td>African American</td><td>25%</td><td>13%</td></tr> <tr> <td>Asian</td><td>54%</td><td>45%</td></tr> <tr> <td>Filipino</td><td>55%</td><td>40%</td></tr> <tr> <td>Latino</td><td>26%</td><td>16%</td></tr> <tr> <td>White</td><td>44%</td><td>31%</td></tr> <tr> <td>SED</td><td>28%</td><td>17%</td></tr> <tr> <td>EL</td><td>4%</td><td>5%</td></tr> </tbody> </table> <p>2) In 2013-14 and 2014-15 graduating seniors at Tennyson, Hayward and Mt Eden High Schools met the CSU/UC Requirements upon graduation at the following rates:</p>	2014-15 CAASPP Met or Exceeded				ELA	Math	HUSD	32%	21%	African American	25%	13%	Asian	54%	45%	Filipino	55%	40%	Latino	26%	16%	White	44%	31%	SED	28%	17%	EL	4%	5%
2014-15 CAASPP Met or Exceeded																																
	ELA	Math																														
HUSD	32%	21%																														
African American	25%	13%																														
Asian	54%	45%																														
Filipino	55%	40%																														
Latino	26%	16%																														
White	44%	31%																														
SED	28%	17%																														
EL	4%	5%																														

- Establish 2015-16 baseline for student participation in Career Pathway programs
- 75% of eligible elementary & middle school cases referred to the Student Attendance Review Board (SARB) will receive services

UC/CSU Requirements Met			
	2013-14	2014-15	Change
HUSD	40.5%	45.9%	↑ 5.4%
African American	28.7%	37.4%	↑ 8.7%
Asian	59.2%	72.0%	↑ 12.8%
Filipino	52.0%	58.0%	↑ 6.0%
Latino	35.7%	41.4%	↑ 5.7%
White	44.1%	42.9%	↓ -1.2%
SED	36.5%	40.4%	↑ 3.9%
EL	14.6%	13.3%	↓ -1.3%

Brenkwitz courses do not meet A-G requirements, so Brenkwitz graduates are not included in this rate.

3) English Learners making progress toward English Proficiency:

CELDT Progress			
	2013-14	2014-15	Change
AMAO 1	54.5%	53.5%	↓ -1.0%
AMAO 2 <5 Years	19.6%	17.3%	↓ -2.3%
AMAO 2 ≥5 Years	42.7%	41.1%	↓ -1.6%

4) English Learner Reclassification Rate:

Reclassification			
	2014-15	2015-16	Change
EL Reclassification	15.2%	11.2%	↓ -4.0%

5) In the 2014-15 school year 50.7% of students who took one or more AP test passed at least one test with a 3 or better. AP test results for 2015-16 will be available summer 2016.

6) The 2014-15 EAP College Readiness Rates were 8% (Math) and 15% (ELA). 2015-16 Rates will be available when we receive our 2016 CAASPP results.

7) In the 2014-15 school year HUSD had 95.2% ADA. Trimester 1 2015-16 ADA results indicate we are on track to reach our target. 24 out of 32 schools are at or above 96% ADA for Trimester 1 and the HUSD average is 96.2%.

8) In 2014-15 the HUSD district-wide Chronic Absenteeism Rate was 12.6%. Trimester 1 2015-16 attendance data shows HUSD is on track to meet the 2015-16 Target with a rate of 9.6%.

9) The 2013-14 Dropout Rates were 14.1% (High School) and .1% (Middle School). The 2014-15 dropout rate was 12.9% for high school, which is a 1.2% decrease from 2013-14. The 2014-15 dropout rate was .6% for middle school, which was an increase of .5% but still meets the goal to maintain a rate below 1%.

10) The following table compares the 2013-14 graduation rates to the 2014-15 graduation rates.

Graduation Rate			
	2013-14	2014-15	Change
HUSD	80.1%	82.4%	↑ 2.3%
African American	71.5%	83.1%	↑ 11.6%
Asian	90.6%	92.3%	↑ 1.7%
Filipino	93.1%	89.7%	↓ -3.4%
Latino	78.5%	79.6%	↑ 1.1%
White	74.2%	73.6%	↓ -0.6%
SED	78.4%	81.3%	↑ 2.9%
EL	65.1%	69.9%	↑ 4.8%

11) In the 2014-15 school year the baseline for FAFSA completion was set and 44.8% of seniors enrolled in HUSD completed a FAFSA application.

12) Biomedical Career Pathways were started at Hayward High and Tennyson High.

13) All students referred to SARB are referred to services to address, however district does not have a mechanism for tracking and ensuring the families participate in services offered. This metric will be amended for 2016-17.

LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>1. Continue and expand college-going support programs, to include:</p> <ul style="list-style-type: none"> Professional development activities for teachers, administrators, classified staff and counselors Workshops for students and parents AVID expansion: Contract with AVID, Conference for staff training, materials and supplies, field trips and tutors Puente Program Expansion: Professional development for staff, materials and supplies, field trips Contract with Concerned Parent Alliance to provide College Bound Hayward and Rising Scholars programs. 	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$12,434</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$41,054</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$9,256</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$23,942</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$212,805</p>	<p>In 2015-16, we focused on strengthening our College and Career Readiness culture through implementation and expansion of our high quality programs such as AVID, Puente, College Bound Hayward, and LISTAS (Latinas in STEM2 to Achieve Success). This year we are offering our students amazing opportunities and activities to expose them to college and career pathways. We sent students on field trips to colleges and local businesses, including Kaiser Permanente and Comcast.</p> <p>In October, we provided the PSAT to all juniors and 100 sophomores at Hayward High School; 100 sophomores at Mount Eden High School; and 100 sophomores at Tennyson High School.</p> <p>In February, we hosted California Cash for College Night at all 3 high schools. Students and families attended FREE Cash for College workshops for help to fill out the Free Application for Federal Student Aid (FAFSA) and Cal Grant GPA Verification Form required for Cal Grants.</p> <p>AVID is offered at a total of 10 school sites: 3 high school sites; 5 middle school sites; and 2 elementary school sites.</p> <p>Park Elementary School is in its first year of AVID implementation to all 3rd, 4th, 5th, and 6th graders (total of 264 students). Harder Elementary School is in its second year of AVID</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$185,936</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration 15,603</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$34,724</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$47,642</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$155,072</p>

		<p>implementation to all 4th, 5th, and 6th graders (total of 202 students).</p> <p>AVID teachers, counselors, and coordinators attend 1-2 AVID trainings a year, including AVID Summer Institute.</p> <p>Puente is offered at a total of 5 school sites; 3 high school sites and 3 middle schools. Puente teachers and counselors attend two Puente trainings a year.</p> <p>We continue to offer College Bound Hayward (9th-12th) and Rising Scholars (7th-8th) to our students and parents/families. In total College Bound Hayward and Rising Scholars serves 200 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 test and monitoring their scores, school attendance, AP courses, college applications, scholarship opportunities, 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 postsecondary success. College Bound Hayward and Rising Scholars students attended one local college tour and one spring break college tour to Oregon and Washington colleges.</p>	
--	--	--	--

		<p>We implemented 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 an immersion of careers in STEM2 (science technology, engineering, math and management).</p>	
<p>Scope of Service</p> <p>LEA wide</p>		<p>Scope of Service</p> <p>LEA wide</p>	
<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>2. Support Year 1 implementation of Career Pathways funded by the Career Pathways Trust Grant. Funds support a counselor, classified support staff, materials and supplies, books, technology and other equipment, and teacher hourly for professional development.</p>	<p>1000-1999: Certificated Personnel Salaries California Career Pathways Trust \$149,000</p> <p>2000-2999: Classified Personnel Salaries California Career Pathways Trust \$10,000</p> <p>4000-4999: Books And Supplies California Career Pathways Trust \$110,000</p> <p>Non Capitalized Equipment 4000-4999: Books And Supplies California Career Pathways Trust \$100,000</p>	<p>In 2015-16, the Biomedical Sciences Pathway was implemented at Hayward High School (47 freshman students) and Tennyson High School (15 freshman students). The Biomedical Sciences Pathway is supported by Project Lead the Way and is recognized by the UC's and CSU's as meeting the "D" Science requirement. Pathway students were exposed to career exploration in the field of Biomedical Sciences, engaged in project-based curriculum and integrated core</p>	<p>1000-1999: Certificated Personnel Salaries California Career Pathways Trust \$499,482</p> <p>2000-2999: Classified Personnel Salaries California Career Pathways Trust \$133,105</p> <p>4000-4999: Books And Supplies California Career Pathways Trust \$113,869</p> <p>Non Capitalized Equipment 4000-4999: Books And Supplies California Career Pathways Trust \$55,807</p>

		Books 4000-4999: Books And Supplies California Career Pathways Trust \$20,000	<p>curriculum into their career classes. The Pathway class experience exposed students to "real-world" experiences including guest speakers, field trips, and internships. The Pathway teachers collaborated to support the academic success of Pathway students. The Pathway Team also collaborates to help ensure that the students are successful.</p> <p>Personnel salaries that are supported by CPT funds include a coordinator, teachers (including professional development), a counselor, and classified support staff (general office and data tech).</p> <p>The total budgeted funds for "Books and Supplies" was spent, however the funds were spent in another category to purchase computer equipment.</p>	Books 4000-4999: Books And Supplies California Career Pathways Trust \$3,395 3000-3999: Employee Benefits California Career Pathways Trust \$133,745
Scope of Service	High schools		Scope of Service	High Schools
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<p>1. In 2016-17 HUSD will continue to provide support for college going, college readiness programs such as Puente, AVID and College Bound Hayward, Rising Scholars and Expand LISTAS Youth Leadership Program. Some changes for 2016-17 include:</p> <ul style="list-style-type: none"> • Puente Program - expand to include an additional cohort at one middle school, add a Puente elective at the high school level; • AVID - focus on Secondary Schools, increase # of students enrolled, all AVID 10th graders complete the PSAT and ACT Aspire assessment; • College Bound Hayward - consolidate programming for better alignment and efficiency (i.e. one session per month, 9 - 12 for all programs), HUSD takes on case management with specified students in College Bound Hayward and Rising Scholars, • Expand LISTAS by enrolling additional students in 2016-17 <p>2. Expand Biomedical Sciences Pathway at Hayward High School and Tennyson High School by expanding cohorts and implementing new pathways:</p> <ul style="list-style-type: none"> • Implement Public Service and Law Pathway at Mount Eden High School (2017-18 implementation, 2016-17 planning year) • Implement Engineering Pathway at Hayward High School (2017-18 implementation, 2016-17 planning year) • Implement Advanced Manufacturing and Construction Trades Pathway at Brenkowitz • Implement activities/events to expose middle school students to career pathways starting with a 4-week Career Pathways Academy career exploration opportunity in summer 2016.
--	--

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

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

Original BOARD PRIORITY 2.1 from prior year LCAP:	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	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 <u>X</u> 8 _ COE only: 9 _ 10 _ Local : Specify _____
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All Pupils	
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> 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, Latino, Asian and White students Increase by 15% Special Education participation in general education courses 	<p>Actual Annual Measurable Outcomes:</p> <p>1) Advanced Placement (AP) courses offered: 2014-2015 - 57 courses with 1297 students enrolled 2015-2016 - 60 courses with 1369 students enrolled Science, Technology, Engineering, Arts and Math (STEAM) courses offered: 2014-2015 - 515 STEAM courses offered 2015-2016 - 542 STEAM courses offered GATE students identified: 2014-2015 - 1053 2015-2016 - 1141</p> <p>2) The baseline for SPED participation in general education courses was set using 13-14 data because data for this metric is delayed by one year. In 13-14 56.6% of SPED students spent more than 80% of their school day in general education classes. 24.4% of SPED students spent less than 40% of their school day in general education classes. 14-15 data will be available Fall 2016.</p>
LCAP Year: 2015-16		
Planned Actions/Services		Actual Actions/Services
	Budgeted Expenditures	Estimated Actual Annual Expenditures
1. Increase offerings of Science, Technology, Engineering, Art and Math (STEAM) and electives based on need and with a focus on Visual and Performing Art (VAPA).	1000-1999: Certificated Personnel Salaries Base \$240,000 2000-2999: Classified Personnel Salaries Base \$60,000 Materials and Supplies: 4000-4999: Books And Supplies Base \$69,000	During the 2015-16 school year, increased offerings in the following programs/courses: Biomedical Pathways at two high schools 1000-1999: Certificated Personnel Salaries Base \$240,000 2000-2999: Classified Personnel Salaries Base \$60,000 4000-4999: Books And Supplies Base \$69,000

<ul style="list-style-type: none"> • 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 <p>Funds support additional staffing and materials and supplies as needed for each course.</p>		<p>Advanced Manufacturing Pathway at Brenkwitz Alternative High School Career based learning experiential activities: Solar Suitcase, Comcast mentor program, BOSS</p> <p>How are EL World House students supported in electives - ask Sandra E</p>	
<p>Scope of Service: All Schools</p> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service: All schools</p> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>2.Continue Gifted and Talented Education (GATE) and expand Advanced Placement (AP) offerings and continue to provide professional development for staff</p> <ul style="list-style-type: none"> • Expand access to honors and AP courses for all students, the unduplicated pupils, African Americans, and students with exceptional needs • Provide language supports for English Learners and students 	<p>Certificated Hourly 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$42,823</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$7,454</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$70,703</p> <p>5000-5999: Services And Other Operating Expenditures</p>	<p>HUSD increased GATE participation by 88 students in grades 4-8 in the 2015-16. The district has made a concerted effort to increase outreach to support qualifying students and provide improved access for all students.</p> <p>Key activities include: Sent an HUSD team to the Alameda County Spelling Bee in March and a Palma Ceia student made it to the final round of 6.</p>	<p>Certificated Salary and Hourly 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$41,562</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$9,574</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$60,433</p>

<p>who have been Re-designated Fluent English Proficient in Honors and AP courses</p> <ul style="list-style-type: none"> Promote parent awareness of waivers for honors and AP courses <p>Funds support additional staffing, materials and supplies as needed for courses, GATE testing materials and contract for services.</p>	<p>Supplemental and Concentration \$19,020</p>	<p>Provided STEAM professional development through the Alameda County Office of Education to GATE teachers who are using the knowledge to provide enrichment to all of their students. GATE funds supported music education at the secondary level</p>	<p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$19,863</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$8,568</p>
<p>Scope of Service</p> <p>All Schools</p> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <p>All schools</p> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>3. To enrich curriculum and enhance learning, continue and expand art and instrumental /vocal music offerings.</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$225,621</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$38,071</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$72,178</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$114,130</p>	<p>Expanded Art is Education at the elementary and school level.</p>	<p>0760 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$287,980</p> <p>0760 3000-3999: Employee Benefits Supplemental and Concentration \$49,715</p> <p>0760 4000-4999: Books And Supplies Supplemental and Concentration \$66,415</p> <p>0760 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$70,890</p> <p>0795 Certificated Stipends 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$30,100</p>

				0795 Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$4,696
Scope of Service		Scope of Service		
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p> <p>1. In 2015-16, HUSD increased the offerings of Advanced Placement (AP) and Science, Technology, Engineering, Arts and Math (STEAM) courses. Moving forward we need to work more with counselors and school leadership to ensure that students have a wide variety of academic offerings and ensure that the underrepresented pupils and other underserved students are equitably enrolled.. In 2016-17, HUSD will expand Art is Education to have art teacher leaders to support arts integration at the elementary level.</p> <p>2. In 2016-17, HUSD will sustain offerings and provide a variety of different opportunities for GATE students.</p> <p>3. In 2016-17 HUSD will continue to expand art and instrumental music offerings and explore offerings to match the development of the new STEAM buildings at each of our high schools.</p>				

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

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

Original BOARD PRIORITY 2.2 from prior year LCAP:	Board Priority 2: Ensure all students graduate college and/or career ready Goal 2.2: Ensure all students master the common core state standards	Related State and/or Local Priorities: 1 _ 2 <u>X</u> 3 _ 4 _ 5 _ 6 _ 7 _ 8 <u>X</u> COE only: 9 _ 10 _ Local : Specify <u>Board Priority 2</u>																														
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All Subgroups																															
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> Progress on CAASP compared to 2015 baseline for all students, the unduplicated pupils, African American, Latino, Asian, White and students with exceptional needs, and will demonstrate implementation of the Common Core State Standards Increase by 5% student performance on HUSD Writing Assessment compared to baseline Increase by 5% students meeting standards, based on HUSD K-2 Literacy Assessments Increase by 5% ELs achieving grade-level proficiency on HUSD Writing Assessments in both Elementary and Secondary from 2014 baseline Increase by 10% students completing Algebra the first time enrolled, including the unduplicated pupils, African American, Latino, Asian and White students 	<p>Actual Annual Measurable Outcomes:</p> <p>1) The following table shows the baseline for students who met or exceeded the standards for their grade level in ELA and Math as measured by CAASPP in the 2014-15 school year. Students are currently taking the 2015-16 CAASPP and official results will be available in August 2016.</p> <table border="1"> <thead> <tr> <th colspan="3">2014-15 CAASPP Met or Exceeded</th></tr> <tr> <th></th><th>ELA</th><th>Math</th></tr> </thead> <tbody> <tr> <td>HUSD</td><td>32%</td><td>21%</td></tr> <tr> <td>African American</td><td>25%</td><td>13%</td></tr> <tr> <td>Asian</td><td>54%</td><td>45%</td></tr> <tr> <td>Filipino</td><td>55%</td><td>40%</td></tr> <tr> <td>Latino</td><td>26%</td><td>16%</td></tr> <tr> <td>White</td><td>44%</td><td>31%</td></tr> <tr> <td>SED</td><td>28%</td><td>17%</td></tr> <tr> <td>EL</td><td>4%</td><td>5%</td></tr> </tbody> </table> <p>2) In 2014-15 the 3rd-8th grade HUSD Writing Task proficiency rate was 39.6%. The 2015-16 Writing Task was not administered to most 3rd-8th grade students because the CAASPP ICA was administered instead, so there are not current results to compare to the 2014-15 school year.</p> <p>3) At end of the 2014-15 school year the Reading Passage proficiency rate was 45.7% for 1st graders and 67.5% for 2nd graders. The KN BPST proficiency rate was 62.6%. Trimester 1 results for the 2015-16 school year Reading Passages show 48.1% of 1st graders and 66.1% of 2nd graders are proficient for their grade level. The KN BPST is only given in the 3rd</p>	2014-15 CAASPP Met or Exceeded				ELA	Math	HUSD	32%	21%	African American	25%	13%	Asian	54%	45%	Filipino	55%	40%	Latino	26%	16%	White	44%	31%	SED	28%	17%	EL	4%	5%
2014-15 CAASPP Met or Exceeded																																
	ELA	Math																														
HUSD	32%	21%																														
African American	25%	13%																														
Asian	54%	45%																														
Filipino	55%	40%																														
Latino	26%	16%																														
White	44%	31%																														
SED	28%	17%																														
EL	4%	5%																														

trimester, so data will not be available until the end of the school year.

4) At the end of the 2014-15 school year the 27.7% of Elementary ELs and 17.9% of Secondary ELs achieved grade level proficiency on the HUSD Writing Tasks.

5) The following table shows the 2014-15 end of year (EOY) compared to the 2015-16 Semester 1 (S1) Algebra passing rates for 7th-8th graders and 9th graders. To pass Algebra students must earn a grade of C- or higher.

Algebra Passing Rates				
Subgroups	7th & 8th Grade		9th Grade	
	EOY	S1	EOY	S1
	2014-15	2015-16	2014-15	2015-16
HUSD	78.6%	89.1%	33.4%	39.6%
African American	72.9%	74.1%	28.9%	21.6%
Asian	80.9%	96.7%	63.6%	72.0%
Filipino	98.3%	92.6%	58.8%	76.9%
Latino	76.6%	88.1%	30.7%	38.3%
White	74.4%	84.6%	36.8%	26.9%
SED	77.4%	87.9%	32.4%	38.1%
EL	75.9%	100.0%	31.6%	30.9%

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
1. Teachers on Special Assignment will continue support for the Common Core Transition Plan, working with teachers to:	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$273,114	Teachers on Special Assignment continued support for the Common Core Transition Plan, working with teachers.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$222,021
• 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	3000-3999: Employee Benefits Supplemental and Concentration \$49,451	Refined scope and sequence and unit maps in Mathematics and English Lanuguage Arts 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	3000-3999: Employee Benefits Supplemental and Concentration \$37,846
	4000-4999: Books And Supplies Supplemental and Concentration \$50,415		4000-4999: Books And Supplies Supplemental and Concentration \$387,557
	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$454,287		5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$256,070

<ul style="list-style-type: none"> 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 Continue revising Common Core Instructional Framework (CCIF) Lesson Design to reflect additional differentiations based on student needs <p>Develop scope and sequence and unit maps to reflect the Next Generation Science Standards (NGSS) K-12.</p> <p>Funds provide staffing, books and supplies, mileage, printing, workshops and service contracts.</p>		<p>Revised and refined 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</p> <p>Continued revising Common Core Instructional Framework (CCIF) Lesson Design to reflect additional differentiations based on student needs</p> <p>Developed scope and sequence and unit maps to reflect the Next Generation Science Standards (NGSS) K-12.</p> <p>Funds were provided for staffing, books and supplies, mileage, printing, workshops and service contracts.</p>	
<p>Scope of Service</p> <p>LEA wide</p> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <p>LEA wide</p> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>2.Continue support for HUSDs Professional Learning Community (PLC) approach to improvement</p> <ul style="list-style-type: none"> Encourage sites to use PLCs to collaborate and problem-solve around sites' neediest populations, e.g. unduplicated 	<p>Certificated Stipends, Hourly and Substitute Costs 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$125,000</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$16,250</p>	<p>Continued support for HUSDs Professional Learning Community (PLC) approach to improvement</p> <p>Encouraged sites to use PLCs to collaborate and problem-solve around sites' neediest populations, e.g.</p>	<p>Certificated Stipends, Hourly and Substitute Costs 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$102,022</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$14,825</p>

Page 114 of 16

<p>pupils and all students needing support</p> <ul style="list-style-type: none">Continue to work on Formative Assessments to guide instruction, with a specific focus on collaborating around subgroup data disaggregation <p>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 achievement. Funds support stipend for participating teachers, hourly compensation for work conducted outside of the school day and substitutes to release teachers to participate in training.</p>		<p>unduplicated pupils and all students needing support</p> <p>Continued to work on Formative Assessments to guide instruction, with a specific focus on collaborating around subgroup data dis-aggregation</p> <p>Used 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 achievement. Used funds to pay stipends for participating teachers, hourly compensation for work conducted outside of the school day and substitutes to release teachers to participate in training.</p>					
<table><tr><td>Scope of Service</td><td>LEA wide</td></tr></table> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	Scope of Service	LEA wide		<table><tr><td>Scope of Service</td><td>LEA wide</td></tr></table> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	Scope of Service	LEA wide	
Scope of Service	LEA wide						
Scope of Service	LEA wide						
<p>3. Expand academic interventions based on need.</p> <p>a. Additional staffing to provide support for students to pass Algebra the first time taken, by reducing class size</p> <p>Purchase Leveled Literacy Intervention kits and provide teacher</p>	<p>3a: Additional staffing to reduce Algebra class sizes 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$308,467</p> <p>3a: 3000-3999: Employee Benefits Supplemental and Concentration \$56,133</p> <p>3b: Summer School - High School and ELL Academy 1000-1999:</p>	<p>Expanded academic interventions based on need:</p> <p>Provided additional staffing to support students in passing Algebra the first time taken, by reducing class size</p> <p>Purchased Leveled Literacy Intervention kits and Soluciones Kits for all elementary schools. Provided teacher professional development</p>	<p>3a: Additional staffing to reduce Algebra class sizes 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$214,187</p> <p>3a: 3000-3999: Employee Benefits Supplemental and Concentration \$41,457</p> <p>3b: Summer School - High School and ELL Academy 1000-1999: Certificated</p>				

<p>professional development during and outside of the school day.</p> <p>b. Offer summer session coursework for credit recovery and acceleration (Summer School) Offer summer session coursework for elementary school English Language Learners (ELL Academy).</p> <p>c. Provide elementary students with 45-60 minutes of daily Academic Language Instruction (while English Learners receive English Language Development)</p> <ul style="list-style-type: none"> Create meaningful language scaffolds and Tier 2 interventions for English Learners and Long-Term English Learners, the unduplicated pupils, and all students who need support, embedded within the curriculum 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 	<p>Certificated Personnel Salaries Supplemental and Concentration \$490,814</p> <p>3b; Summer School - High School and ELL Academy 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$80,400</p> <p>3b: Summer School - High School and ELL Academy 3000-3999: Employee Benefits Supplemental and Concentration \$94,913</p> <p>3b: Summer School - High School and ELL Academy 4000-4999: Books And Supplies Supplemental and Concentration \$429,211</p> <p>3b: Summer School - High School and ELL Academy 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$32,264</p> <p>3c: Academic Language Instruction 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2,611,734</p> <p>3c. Academic Language Instruction 3000-3999: Employee Benefits Supplemental and Concentration \$381,006</p>	<p>during the school day, offered at multiple times during the school year. Training included curriculum support.</p> <p>Offered summer session coursework for credit recovery and acceleration (Summer School). Offered summer session coursework for elementary school English Language Learners (ELL Academy).</p> <p>Provided elementary students with 45-60 minutes of daily Academic Language Instruction (while English Learners receive English Language Development). Additionally, the EL department worked in conjunction with the Elementary Curriculum Council over multiple sessions to determine new structures and curricula for English Language Development and Academic Language Development time. This work is still ongoing.</p> <p>Created 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, through professional development with teacher leaders and Teachers on Special Assignment (TOSAs) during monthly meetings.</p> <p>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 during monthly TOSA meetings and Leadership Learning Academies (monthly meetings and</p>	<p>Personnel Salaries Supplemental and Concentration \$480,116</p> <p>3b; Summer School - High School and ELL Academy 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$60,868</p> <p>3b: Summer School - High School and ELL Academy 3000-3999: Employee Benefits Supplemental and Concentration \$88,426</p> <p>3b: Summer School - High School and ELL Academy 4000-4999: Books And Supplies Supplemental and Concentration \$36,294</p> <p>3b: Summer School - High School and ELL Academy 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$61,557</p> <p>3c: Academic Language Instruction 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2,611,734</p> <p>3c. Academic Language Instruction 3000-3999: Employee Benefits Supplemental and Concentration \$381,006</p>
---	---	--	---

		professional development for principals).	
		Created and implemented scaffolds for Tier 1 and Tier 2 interventions for all learners needing additional support, using the CA ELA/ELD Framework as a guide for all interventions for English Learners. Worked with a group of teacher leaders to develop additional interventions, embedded in unit maps that are used throughout the district. This work is ongoing.	
Scope of Service	LEA wide	Scope of Service	LEA wide
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
4. Provide staffing to continue to make progress toward the 24:1 class size ratio (required in 2020-21 school year) with new staff to ensure K-3 class size meets State of California K-3 Grade Span Adjustment (GSA) guidelines. Consider accelerated reduction or reduction in other areas.	1000-1999: Certificated Personnel Salaries Base \$1,064,685 3000-3999: Employee Benefits Base \$182,004	Provided staffing to continue to make progress toward the 24:1 class size ratio (required in 2020-21 school year) with new staff to ensure K-3 class size meets State of California K-3 Grade Span Adjustment (GSA) guidelines. Consider accelerated reduction or reduction in other areas.	1000-1999: Certificated Personnel Salaries Base \$1,139,213 3000-3999: Employee Benefits Base \$194,744
Scope of Service	Elementary schools	Scope of Service	Elementary Schools
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils	

_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
5. Teachers on Special Assignment support site based Technology Teacher Leaders to implement technology integration plan and provide 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.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$187,413 3000-3999: Employee Benefits Supplemental and Concentration \$31,494	Technology Teachers on Special Assignment supported site based Technology Teacher Leaders allowing them to implement the technology integration plan and provided 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.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$200,603 3000-3999: Employee Benefits Supplemental and Concentration \$34,403
Scope of Service LEA wide		Scope of Service LEA wide	
X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
6. Review new textbook adoptions for elementary math and English Language Arts. Purchase additional instructional materials for new secondary Common Core courses in Math and Science, Technology, Engineering, Art and Math (STEAM) • Ensure that new adoptions include materials that support the academic and language needs of ELs at both elementary and secondary levels for STEAM,	Textbooks: 4000-4999: Books And Supplies Base \$850,000 4000-4999: Books And Supplies Lottery \$1,600,000	6. Adoption of secondary math materials went well. Teachers appreciated the electronic materials and additional chromebooks. Learning the new material and the technology can be challenging. Decided to wait to do an elementary math adoption so that we can see how the materials align with the standards and do additional professional development on the standards before doing the adoption of new materials.	Textbooks and Consumables 4000-4999: Books And Supplies Base \$1,596,268 4000-4999: Books And Supplies Lottery \$915,978

<p>math, and English Language Arts (ELA)</p> <ul style="list-style-type: none"> Consult with teacher "experts" on ELs -- bilingual teachers, ELD teachers, EL Specialists, and the EL department -- to ensure equal access to STEAM/Math/ELA curriculum adoptions 			
<p>Scope of Service</p>	<p>LEA wide</p>	<p>Scope of Service</p>	<p>LEA wide</p>
<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>7. 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 and in alignment with the Local Control Accountability Plan (LCAP). School Site Plans are monitored by the site Principal, School Site Council and district office personnel. 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 SPSA'S). Also provide oversight and administrative support regarding the use of supplemental and concentration services.</p>	<p>School Site Allocations 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2,043,659 School Site Allocations 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$1,023,385 School Site Allocations 3000-3999: Employee Benefits Supplemental and Concentration \$583,658 School Site Allocations 4000-4999: Books And Supplies Supplemental and Concentration \$368,115 School Site Allocations 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$398,739 Oversight and Admin Support to Schools for the use of Supplemental</p>	<p>Allocated 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 and in alignment with the Local Control Accountability Plan (LCAP). School Site Plans are monitored by the site Principal, School Site Council and district office personnel. 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 SPSA'S). Provided oversight and administrative support regarding the use of supplemental and concentration services.</p>	<p>School Site Allocations 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,634,525 School Site Allocations 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$971,075 School Site Allocations 3000-3999: Employee Benefits Supplemental and Concentration \$515,289 School Site Allocations 4000-4999: Books And Supplies Supplemental and Concentration \$479,779 School Site Allocations 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$389,725 Oversight and Admin Support to Schools for the use of Supplemental</p>

		<p>Concentration Funds 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$91,145</p> <p>Oversight and Admin Support to Schools for the use of Supplemental Concentration Funds 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$85,948</p> <p>Oversight and Admin Support to Schools for the use of Supplemental Concentration Funds 3000-3999: Employee Benefits Supplemental and Concentration \$35,952</p>			<p>Concentration Funds 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$87,144</p> <p>Oversight and Admin Support to Schools for the use of Supplemental Concentration Funds 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$71,532</p> <p>Oversight and Admin Support to Schools for the use of Supplemental Concentration Funds 3000-3999: Employee Benefits Supplemental and Concentration \$31,428</p>
Scope of Service	LEA wide		Scope of Service	LEA wide	
<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>			<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		
8. Provide professional development in culturally relevant practices and embed into the HUSD Common Core Instructional Framework and Lesson Design. Provide culturally relevant instructional materials.		Funded in Action 1 with the implementation of the CCSS	Incorporated culturally relevant practices in all professional development sessions and embedded Culturally and Linguistically Responsive pedagogy into the HUSD Common Core Instructional Framework and Lesson Design; included an Integrated ELD element (e.g. strategy or scaffold), based on the CA ELA/ELD Framework, in all professional development for Teachers on Special Assignment (TOSAs) and in content-area PD for classroom teachers.		
Scope of Service	LEA wide		Scope of Service	LEA wide	

<p><u>_ All</u> OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>All students needing additional supports</u></p>		<p><u>_ All</u> OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>All students needing additional support</u></p>	
<p>9. English Learner (EL) Specialists work with teachers to develop Common Core aligned curriculum and assessments for bilingual programs, Dual Language Immersion and for English Language Development (ELD) and provide support to the District English Learner Advisory Committee and site based English Learner Advisory Committees. Bilingual para-educators provide additional student support.</p> <ul style="list-style-type: none"> • Include 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 ELs • With feedback from the Bilingual Teacher Council, revise and modify the assessments for Bilingual programs as well as aligning common core curriculum to meet the needs of students in Bilingual programs. • Work with a committee of teachers to align English Language Development standards to all content areas to support instruction for English Learners throughout the instructional day. 	<p>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</p>	<p>EL Program Specialists began the process of developing Common Core-aligned curriculum and assessments with scaffolds for ELs in ELA (at the Elementary and Middle School level) and Social Studies (at the Elementary level), and began the process for developing common assessments in these areas.</p> <p>EL Program Specialist supported DELAC and site-based ELACs.</p> <p>Bilingual Instructional Assistants (BIAs) provided primary language support to students in mainstream and/or sheltered settings at both the elementary and secondary (World House) level.</p> <p>Feedback from the Bilingual Curriculum Council, EL Specialists, and secondary ELD (World House) teachers was gathered and used to begin the process of aligning: ELA/SLA at the Elementary level ELA/ELD at the Secondary level (World House) and used to revise assessments for Bilingual programs.</p> <p>Worked in conjunction with coaches to incorporate ELD into ELA and SLA</p>	<p>1000-1999: Certificated Personnel Salaries Title III \$370,445 2000-2999: Classified Personnel Salaries Title III \$92,279 3000-3999: Employee Benefits Title III \$87,622</p>

		<p>online Literacy Units. Translated writing assessments and resources for Spanish bilingual teachers.</p> <p>Provided training for K-6 teachers on district Professional Development Day around Unit Planning for Literacy Instruction.</p> <p>Provided training around ELA/ ELD Framework to Teachers on Special Assignment (TOSA's), administrators and Elementary school leaders.</p> <p>Worked with a team of 3rd grade teachers to create a unit of lessons that integrate ELD, Social Studies, and ELA into a unit of study and provide language support during the Language Development block.</p> <p>Provided specialized training for Dual Language Immersion teachers around language acquisition and Spanish /English language instruction.</p> <p>Developed and provided specialized PD for new bilingual teachers around Spanish Instruction and language acquisition.</p> <p>Developed committee of Dual Language Immersion Teachers to facilitate and write District Blueprint for Dual Immersion Program.</p> <p>Facilitated meetings with Bilingual Curriculum Council around program decisions and curriculum development for bilingual teachers and bilingual school sites.</p>	
--	--	---	--

		<p>Provided Integrated ELD professional development to Administrators, Teachers on Special Assignment (TOSAs) and elementary teacher TK-5; provided Systematic ELD professional development to all teachers new to teaching ELD.</p> <p>Provided training around ELA/ ELD Framework to Teachers on Special Assignment (TOSA's), administrators and Elementary school leaders.</p>	
<p>Scope of Service</p> <p>Bilingual programs; ELD courses</p> <p>_ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <p>Bilingual Programs, ELD courses</p> <p>_ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	
<p>10. Purchase additional English 3-D curriculum in middle schools for English Learners and expand to high schools.</p>	<p>4000-4999: Books And Supplies Title III \$14,635 5000-5999: Services And Other Operating Expenditures Title III \$33,590</p>	<p>Purchased English 3D materials for all middle schools in addition to curriculum materials that were already available/provided to sites; offered both online (after school) and in-person (during the school day) professional development to both new and veteran teachers to the English 3D curriculum.</p> <p>Worked in conjunction with middle school ELA TOSAs to embed LTEL scaffolds and language supports within the unit maps for grades 7 and 8 ELA. EL Program Specialist, TOSAs, and teacher leaders from each of the five middle schools consulted and created academic language supports for all students during each unit.</p>	<p>4000-4999: Books And Supplies Title III \$12,414 5000-5999: Services And Other Operating Expenditures Title III \$8,243</p>

		Continued feedback cycle with Secondary EL Specialists during monthly EL Specialist Meetings to ensure Long-Term EL needs are being met across the district. This work is ongoing.	
Scope of Service	Secondary English Learners	Scope of Service	Secondary English Learners
_ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
11. Provide sheltered and bilingual core coursework at the secondary Newcomer sites - Cesar Chavez Middle School and Tennyson High School. Secondary site based English Learner Specialists monitor progress of all English Learners including re-designated English Learners.	Sheltered Classes at Tennyson 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$161,036 Sheltered Classes at Tennyson 3000-3999: Employee Benefits Supplemental and Concentration \$27,281 Other Bilingual Programs at Middle & High Schools 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$890,029 Other Bilingual Programs at Middle & High Schools 3000-3999: Employee Benefits Supplemental and Concentration \$148,979	Offered Bilingual content-area classes in Spanish at World House sites, including Algebra and Geometry; provided primary language support for World House students in content area classes (in multiple languages, including Spanish); Sheltered ELA or Math courses offered to students who qualified for ELD 3. Secondary EL Specialists monitored student progress for current ELs and students who RFEPed within the last two academic years. EL Program Specialists, EL Specialists, and EL Coordinator worked together to revise reclassification criteria given the changes in state assessment. These revisions were done specifically for high school students, whose assessments and needs are drastically different from students in elementary and middle	Sheltered Classes at Tennyson 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$178,721 Sheltered Classes at Tennyson 3000-3999: Employee Benefits Supplemental and Concentration \$31,063 Other Bilingual Programs at Middle & High Schools 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$646,676 Other Bilingual Programs at Middle & High Schools 3000-3999: Employee Benefits Supplemental and Concentration \$130,890

		school. This work is ongoing, due to the still changing state assessments (i.e. the suspension of the CAHSEE, the transition to ELPAC).	
Scope of Service	English Learners	Scope of Service	English Learners
_ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
12. Provide staffing at the Student Information and Assessment Center (SIAC), certificated and classified staff provide intake with new families, conduct initial California English Language Development Test (CELDT) evaluations (1400 initial CELDT tests were conducted in 2014-15), and discuss program placement. In addition, these staff engage in progress monitoring of English Learners, translation and interpretation, and academic support and acceleration. Purchase materials and supplies to provide academic support and acceleration.		At the Student Information and Assessment Center (SIAC), certificated and classified staff provided intake services for new families, conducted 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 for school sites. Purchased materials and supplies for testing, to provide academic support, and acceleration as needed; continued use of current effective materials.	
		1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$438,341 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$189,587 3000-3999: Employee Benefits Supplemental and Concentration \$110,430 4000-4999: Books And Supplies Supplemental and Concentration \$10,642 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$11,000	
		1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$459,883 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$168,847 3000-3999: Employee Benefits Supplemental and Concentration \$109,260 4000-4999: Books And Supplies Supplemental and Concentration \$18,784 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$15,570	
Scope of Service	English Learners	Scope of Service	English Learners
_ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth		_ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth	

_ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
13. Continue to provide certificated and classified staffing and transportation to secondary students participating in the World House program (for secondary Newcomers, housed at Cesar Chavez and Tennyson HS).		World House Transportation using HUSD School Bus 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$40,000 World House 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$587,818 World House 3000-3999: Employee Benefits Supplemental and Concentration \$99,857	
13. Continue to provide certificated and classified staffing and transportation to secondary students participating in the World House program (for secondary Newcomers, housed at Cesar Chavez and Tennyson HS).		Provided certificated and classified staffing and transportation of secondary students participating in the World House program (for secondary Newcomers, housed at Cesar Chavez MS and Tennyson HS). Provided 1 centrally funded FTE EL Specialist, specifically for Newcomers at the World House, split across both sites listed above, as well as 1 centrally funded FTE EL Specialist for all other (non-newcomer) ELs at each World House site. EL Program Specialist worked in conjunction with World House AP and EL Specialist to provide on-site professional development throughout the school year (4 days approved). PD was planned with input and feedback from World House teachers, and was tailored to their needs. This work is ongoing, with a plan to create common assessments to be used by all World House teachers. Funded the World House AP position at Tennyson HS, in order to provide on-site administrative support for World House students, teachers, and staff.	
Scope of Service	World House Newcomer Program	Scope of Service	World House Newcomer Program
_ All OR: _ Low Income pupils X English Learners		_ All OR: _ Low Income pupils X English Learners	

_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)					
14. Provide bilingual classified staffing to support English Learners in the classroom. Materials and supplies will be purchased to support English Learners in Bilingual, Sheltered English Immersion and Dual Language Immersion programs.	2000-2999: Classified Personnel Salaries Title III \$175,275 Materials and Supplies: 4000-4999: Books And Supplies Title III \$46,000	Provided bilingual classified staffing to support English Learners in the classroom at the Elementary and Secondary level. Purchased additional materials and supplies in students' primary language to support English Learners in Bilingual, Sheltered English Immersion and Dual Language Immersion programs (Mandarin materials and Professional Development were purchased/provided for the Mandarin DLI program). Current materials were also utilized. (Resource 4201)	2000-2999: Classified Personnel Salaries Title III \$59,130 3000-3999: Employee Benefits Title III \$15,898 Materials and Supplies: 4000-4999: Books And Supplies Title III \$534				
<table border="1"> <tr> <td>Scope of Service</td> <td>English Learners</td> </tr> </table> _ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Scope of Service	English Learners		<table border="1"> <tr> <td>Scope of Service</td> <td>English Learners</td> </tr> </table> _ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Scope of Service	English Learners	
Scope of Service	English Learners						
Scope of Service	English Learners						
<table border="1"> <tr> <td data-bbox="136 1096 525 1461"> What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals? </td> <td data-bbox="525 1096 1963 1461"> 1. In 2016-17, HUSD will continue to support schools to prepare students to be college and career ready with a secure grasp of Common Core standards. HUSD will help fulfill this by continuing to update and refine grade level scope and sequences, unit maps and formative assessments. Support will be provided by partner teachers to help strengthen the collaboration groups to focus on academic engagement and deep student learning. 2. Sites will continue to focus collaboration by using PLC structures to work together to meet the needs of all students at the school. These PLCs will work using a Cycle of Inquiry approach (COI) that will include teachers planning together, creating common formative assessments, analysis of these formative assessments and developing next steps. The majority of the schools in HUSD will have a PLC Partner teacher assigned to the school to help the Principal and ILT continuously improve the work of the PLCs. 3. HUSD will continue to offer the Leveled Literacy Intervention program at all elementary sites. Support will be provided by the EL Specialists assigned to each site to implement this program with the students. Summer programs will be offered allowing students the opportunity for credit recovery and acceleration at all levels. Students will continue to receive a 45 </td> </tr> </table>				What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	1. In 2016-17, HUSD will continue to support schools to prepare students to be college and career ready with a secure grasp of Common Core standards. HUSD will help fulfill this by continuing to update and refine grade level scope and sequences, unit maps and formative assessments. Support will be provided by partner teachers to help strengthen the collaboration groups to focus on academic engagement and deep student learning. 2. Sites will continue to focus collaboration by using PLC structures to work together to meet the needs of all students at the school. These PLCs will work using a Cycle of Inquiry approach (COI) that will include teachers planning together, creating common formative assessments, analysis of these formative assessments and developing next steps. The majority of the schools in HUSD will have a PLC Partner teacher assigned to the school to help the Principal and ILT continuously improve the work of the PLCs. 3. HUSD will continue to offer the Leveled Literacy Intervention program at all elementary sites. Support will be provided by the EL Specialists assigned to each site to implement this program with the students. Summer programs will be offered allowing students the opportunity for credit recovery and acceleration at all levels. Students will continue to receive a 45		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	1. In 2016-17, HUSD will continue to support schools to prepare students to be college and career ready with a secure grasp of Common Core standards. HUSD will help fulfill this by continuing to update and refine grade level scope and sequences, unit maps and formative assessments. Support will be provided by partner teachers to help strengthen the collaboration groups to focus on academic engagement and deep student learning. 2. Sites will continue to focus collaboration by using PLC structures to work together to meet the needs of all students at the school. These PLCs will work using a Cycle of Inquiry approach (COI) that will include teachers planning together, creating common formative assessments, analysis of these formative assessments and developing next steps. The majority of the schools in HUSD will have a PLC Partner teacher assigned to the school to help the Principal and ILT continuously improve the work of the PLCs. 3. HUSD will continue to offer the Leveled Literacy Intervention program at all elementary sites. Support will be provided by the EL Specialists assigned to each site to implement this program with the students. Summer programs will be offered allowing students the opportunity for credit recovery and acceleration at all levels. Students will continue to receive a 45						

minute block of time dedicated to Language Development. EL students will receive support in Systematic ELD and English only students will receive language support through an Academic Language Development block. The EL Specialists will continue to support our EL students with language supports and Tier 2 Interventions to meet their language needs.

4. The district will continue to support the move to a 24:1 class size reduction. The goal for next year is 27:1 student teacher ratio.

5. HUSD will continue to have Technology Teacher Leaders (TTL) at each site. The goal of the TTLs is to support technology integration at each site helping to create 21st Century Learning environments at each school. They also support technology PD at each school.

6. CAASPP results indicate that elementary math needs to be a focus. We are working with Elementary Curriculum Council on a math professional development plan. We are also identifying supplemental materials to help teachers make the shift in mathematics instruction to meet the challenges of the new standards.

7. Each school will continue to provide intervention programs and services detailed in their site plans. These interventions will provide to students who need extra support to become college and career ready. Use of Site supplemental and concentration funds are described in each School Site Plan and approved by the School Site Council. Many schools use these funds to support: academic intervention, professional development, materials and supplies and parent engagement strategies.

English Learner Services: (Action items 9. 10. 11. 12. 13. 14. 15. 16)

The English Learner Department trained Teachers on Special Assignment and administrators on Integrated English Language Development (ELD) within the Content Areas of ELA and Math. The ELL Specialists are currently in the process of developing curriculum to be used during the daily block of language development time. This year, elementary schools implemented Leveled Literacy Intervention/Soluciones for students who are not reading at grade level, K-2. A reflection for next year is to increase the number of students who are receiving interventions. This service will be provided by an EL/Intervention Specialist at each sites. The EL Department will support ELs in all programs by providing professional development that specifically addresses the literacy needs of English Learners.. This was clearly stated in the stakeholder input gathered during the 2014-15 and 2015-2016 school year. The EL department examined the distribution of English Learner Specialists and developed a ratio driven allocation for 2016-17. The EL Department will continue to support ELs by providing primary language resources to support the literacy development in our Bilingual Alternative program and Dual Language Immersion programs. This will include Spanish leveled literacy materials in our Bilingual Alternative program as well as professional development to support dual language acquisition. Ed Services will continue to support our school site Principals as they further develop their instructional leadership, by providing professional development focused on the Common Core, as well as research and strategies to best support English Learners, Low Income pupils and Foster Youth to access the Common Core Standards.. Educational Services will continue to collaborate with Student Services to expand Summer Program Services for students who are not reaching Common Core grade level standards.

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

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

Original BOARD PRIORITY 3 from prior year LCAP:	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.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 <u>X</u> 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify Board Priority 3																																																
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All Pupils																																																	
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> Decrease by 3% students suspended and decrease by 2% days of suspension Maintain expulsion rate less than 0.1% Increase by 10% the number of students feeling safe and connected to school as measure by CHKS All sites receiving expanded health and wellness services, 70% + students referred to COST receive appropriate services At sites with expanded mental health and counseling supports, increase by 5% students feeling connected to school as measured by CHKS Hayward Full Service Community Schools Development plan is being implemented, demonstrated by shared understanding and support of the model at the early adopter sites (measured by site surveys, established PLC's) 	<p>Actual Annual Measurable Outcomes:</p> <p>1) 1st semester comparisons 14/15 to 15/16: 380 - 411, 7.5% increase in number of students suspended, goal not yet met, 1346-1293, 4.0% decrease in number of students, goal on target, expecting to be met. The 2015-16 semester 1 suspension rate is estimated at 1.8%.</p> <p>2) As of 3rd quarter close, Board has acted to expel 14 students, and reinstated 8. This goal is expected to remain on target. The 2015-16 quarter 3 expulsion rate is estimated at .06%.</p> <p>3) The CHKS was administered in May 2015. Students reported that they felt safe at school at the following rates:</p> <table border="1"> <thead> <tr> <th colspan="4">CHKS- School Safety</th> </tr> <tr> <th></th> <th>2013-14</th> <th>2014-15</th> <th>Change</th> </tr> </thead> <tbody> <tr> <td>5th Grade</td> <td>45.0%</td> <td>40.0%</td> <td>↓ -5.0%</td> </tr> <tr> <td>7th Grade</td> <td>58.0%</td> <td>59.0%</td> <td>↑ 1.0%</td> </tr> <tr> <td>9th Grade</td> <td>50.0%</td> <td>48.0%</td> <td>↓ -2.0%</td> </tr> <tr> <td>11th Grade</td> <td>46.0%</td> <td>48.0%</td> <td>↑ 2.0%</td> </tr> </tbody> </table> <p>Students reported that they have a caring relationship with an adult at school at the following rates:</p> <table border="1"> <thead> <tr> <th colspan="4">CHKS- School Connectedness</th> </tr> <tr> <th></th> <th>2013-14</th> <th>2014-15</th> <th>Change</th> </tr> </thead> <tbody> <tr> <td>5th Grade</td> <td>55.0%</td> <td>51.0%</td> <td>↓ -4.0%</td> </tr> <tr> <td>7th Grade</td> <td>31.0%</td> <td>29.0%</td> <td>↓ -2.0%</td> </tr> <tr> <td>9th Grade</td> <td>29.0%</td> <td>24.0%</td> <td>↓ -5.0%</td> </tr> <tr> <td>11th Grade</td> <td>33.0%</td> <td>32.0%</td> <td>↓ -1.0%</td> </tr> </tbody> </table>	CHKS- School Safety					2013-14	2014-15	Change	5th Grade	45.0%	40.0%	↓ -5.0%	7th Grade	58.0%	59.0%	↑ 1.0%	9th Grade	50.0%	48.0%	↓ -2.0%	11th Grade	46.0%	48.0%	↑ 2.0%	CHKS- School Connectedness					2013-14	2014-15	Change	5th Grade	55.0%	51.0%	↓ -4.0%	7th Grade	31.0%	29.0%	↓ -2.0%	9th Grade	29.0%	24.0%	↓ -5.0%	11th Grade	33.0%	32.0%	↓ -1.0%
CHKS- School Safety																																																		
	2013-14	2014-15	Change																																															
5th Grade	45.0%	40.0%	↓ -5.0%																																															
7th Grade	58.0%	59.0%	↑ 1.0%																																															
9th Grade	50.0%	48.0%	↓ -2.0%																																															
11th Grade	46.0%	48.0%	↑ 2.0%																																															
CHKS- School Connectedness																																																		
	2013-14	2014-15	Change																																															
5th Grade	55.0%	51.0%	↓ -4.0%																																															
7th Grade	31.0%	29.0%	↓ -2.0%																																															
9th Grade	29.0%	24.0%	↓ -5.0%																																															
11th Grade	33.0%	32.0%	↓ -1.0%																																															

- 4) Expansion of mental health and counseling supports to 4 target schools began in January 2016, this will be reflected in 2016 CHKS.
- 5) As of February 2016, 73% of students referred via COST were successfully linked to services.
- 6) Full Service Community School early adopter cohort sites are actively engaged in this work. As of March 2016, 3 sites are participating in the FSCS PLC and working to develop the district wide model.

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
1. Continue to provide Restorative Justice (RJ) training in all 9 secondary schools. Funding provides a Teacher on Special Assignment for training and support, and a service contract with a provider that is to be determined.	1.0 FTE 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$86,300 3000-3999: Employee Benefits Supplemental and Concentration \$14,487 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$52,000	Support for school sites in developing a Restorative culture has been offered to all secondary schools. The Restorative Practice Coordinator (TOSA) has met with site staff to assist with the development of site teams to hold the work of creating a Restorative culture. She has provided group training and 1:1 coaching and support as staff begin implementation of restorative practices in their classrooms. The TOSA is helping school sites to develop their action plan for training, capacity building and implementation of restorative practices. Each school site has done a collaborative implementation assessment with the TOSA.	1.0 FTE 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$93,518 3000-3999: Employee Benefits Supplemental and Concentration \$16,470 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$47,090 4000-4999: Books And Supplies Supplemental and Concentration \$1,464
Scope of Service	Secondary schools	Scope of Service	Secondary Schools
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	

_ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
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.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$159,400 3000-3999: Employee Benefits Supplemental and Concentration \$26,508 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$40,300	18 of 21 elementary schools are actively involved in PBIS planning, training and implementation in 4 cohorts: 1 school, 6 schools, 7 schools and 4 schools. 14 schools are utilizing SWIS and 7 schools have an active CICO system. The last cohort of 4 schools is currently in their planning year and will begin implementation and the use of SWIS in 16/17. PBIS training is being provided by Santa Clara County Office of Education, with additional training in SWIS and CICO being provided by the HUSD PBIS Coaches. Depending on the school site, the PBIS Coaches meet every 2 weeks or monthly with the site Tier 1 PBIS team and the site Tier 2 PBIS team. The site teams present at least monthly to their colleagues on the status of PBIS implementation, reviewing SWIS and CICO data, and overall climate strategies.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$230,558 3000-3999: Employee Benefits Supplemental and Concentration \$43,162 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$40,034
Scope of Service: Elementary Schools <input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: Elementary schools <input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
3. Establish a multi-year professional development calendar for all district schools to ensure staff training in inclusivity/diversity awareness and	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$23,400	SISP Coordinator (0.5 FTE) has provided site trainings on bullying prevention and intervention. She has met with representative site staff for	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$25,013

strength based Bullying Prevention/Intervention skills development. A Teacher on Special Assignment works with site staff to develop curriculum and provides coaching on inclusive curriculum.	3000-3999: Employee Benefits Supplemental and Concentration \$3,904 4000-4999: Books And Supplies Supplemental and Concentration \$2,500	planning/training days for inclusive curriculum development. Instructional materials have been purchased and put together into site kits with curriculum supports, to be disseminated to school sites in April. Individualized support has also been provided at school sites in response to student/site need, including targeted training, safety planning, and climate development support.	3000-3999: Employee Benefits Supplemental and Concentration \$4,461 4000-4999: Books And Supplies Supplemental and Concentration \$4,246 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$38
Scope of Service: LEA wide		Scope of Service: LEA wide	
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
4. 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	Certificated Hourly: 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$17,270 Classified Hourly: 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$16,245 3000-3999: Employee Benefits Supplemental and Concentration \$6,485	4. All sites have a functioning COST. Middle School and High School COST leads meet together bimonthly to share resources and create greater consistency of practice across system. As of February 2016, approximately 73% of students referred to COST received a linkage to additional supports.	Counselors 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$211,712 2000-2999: Classified Personnel Salaries 0 3000-3999: Employee Benefits Supplemental and Concentration \$36,120 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$5,120
Scope of Service: Secondary Schools		Scope of Service: Secondary Schools	
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	

_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
5. Work with a support provider to develop survey and needs analysis and increase community engagement related to health and wellness needs at site. Service contract with provider: TBD		5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$20,000	Three HUSD Early Adopter Community School Sites have worked closely with Alameda County Center for Healthy Schools and Communities. These 3 sites have developed health and wellness related tools for students, staff , families and community partners.
Scope of Service	Hayward Full Service Community Schools early adopters cohort and HHS	Scope of Service	Hayward Full Service Community Schools early adopter cohort and HHS
X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
6. Retain outreach specialist to work with families and establish procedures to sign up students for health insurance. As the funding source for this service is sun-setting in 2015-16, staff will collaborate on future funding for program.		Connecting Kids to Coverage Grant (Sun-setting 2015-16) 1000-1999: Certificated Personnel Salaries Federal Funds \$50,000	HUSD has partnered with East Bay Agency for Children (EBAC) to provide school staff and families with information, tools, resources to establish health care coverage and social supports (i.e. Calfresh, Calworks) The Outreach Coordinator is also able to enroll families into health coverage programs. During the 2015-16 school year staff outreached to 2744 families. Of these, 152 appointments were scheduled and 109 adults and 141 children received and/or renewed coverage.
Scope of Service	LEA wide	Scope of Service	LEA wide

_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>McKinney Vento</u>		_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>McKinney Vento</u>	
7. Identify an early adopter cohort of schools to develop a Full Service Community Schools model. Participating staff will collaborate in Professional Learning Communities 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.	Certificated Hourly: 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$6,475 Classified Hourly 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$6,090 3000-3999: Employee Benefits Supplemental and Concentration \$2,435 4000-4999: Books And Supplies Supplemental and Concentration \$5,000	Three schools in the Hayward High School Feeder (Winton, Cherryland and Harder), along with Administrators and County partners, have developed both site and District teams. The 3 sites have monthly PLC meetings that include looking at Community Schools best practices along with work session time to develop shared model that aligns with HUSD's District Framework. Participating site staff have received hourly compensation.	Certificated Hourly: 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$243 Classified Hourly 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$335 3000-3999: Employee Benefits Supplemental and Concentration \$110 4000-4999: Books And Supplies Supplemental and Concentration \$5,000 Professional Development/Workshops 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$15,400
Scope of Service Cherryland ES, Harder ES, Winton MS		Scope of Service Cherryland ES, Harder ES, Winton MS	
<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
8. Continue and expand school based counseling and health supports: HUSD remains committed to providing counseling services at both the	Counselors 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$3,556,330	HUSD has contracted with Hayward Youth and Services Bureau to provide mental health services at 4 sites that previously had limited mental health supports - Lorin Eden, Southgate,	Counselors 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2,919,997

<p>elementary and secondary level. Counselors provide students with socio-emotional support, guidance, college and career readiness and access to services outside of the school setting.</p> <p>HUSD remains committed to increased medical and health supports by providing 4.4 FTE Nurses above the contractual agreement and classified support services.</p>		<p>Counselors 3000-3999: Employee Benefits Supplemental and Concentration \$582,984</p> <p>Nurses 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$485,446</p> <p>Classified Support Staff for Nurses 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$48,131</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$5,000</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$16,750</p>		<p>Stonebrae and Mt Eden High School. After a brief initial assessment, YFSB supports will include work with groups of students, consultation with teachers, staff and families, short term case management and referrals to longer term supports.</p>		<p>Counselors 3000-3999: Employee Benefits Supplemental and Concentration \$517,252</p> <p>Nurses and Intervention Coordinator 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$505,070</p> <p>Classified Support Staff for Nurses 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$49,565</p> <p>Nurses Materials 4000-4999: Books And Supplies Supplemental and Concentration \$4,849</p> <p>Nurses 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$20,649</p> <p>YFSB Contract 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$60,000</p> <p>Nurses & Classified Support 3000-3999: Employee Benefits Supplemental and Concentration \$97,254</p> <p>Materials for Counselors 4000-4999: Books And Supplies Supplemental and Concentration \$4,617</p> <p>Mileage for Counselors 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$424</p>	
Scope of Service	LEA wide			Scope of Service	LEA wide		
<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p>				<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p>			

_ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
9. Hire a Teacher on Special Assignment to expand blended learning opportunities to enhance academic achievement. Alternative schedules for students that cannot attend after-school will be proposed.	.5 FTE 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$42,780 3000-3999: Employee Benefits Supplemental and Concentration \$7,220	A Teacher on Special Assignment (TOSA) was hired in August 2015 to assist with the development of the district's Supplemental Educational Services (SES) program, YEP+. A main component of the program is SuccessMaker, an educational software that differentiates and personalizes reading instruction and provides practice and assessments that are well-correlated to Common Core Standards for Language Arts to support students who are struggling to meet academic standards. 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. As of March 30, 2016, 218 students at 11 elementary schools have participated in SES tutoring sessions.	Through Title I to SES 1000-1999: Certificated Personnel Salaries Title I 84,146 Through Title I to SES 3000-3999: Employee Benefits Title I 10,938
Scope of Service LEA wide <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		Scope of Service LEA wide <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Scope of Service <input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners		Scope of Service <input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	

_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<ol style="list-style-type: none"> 1. The change in model of support from outside service provider for RJ/RP training to HUSD staff has highlighted the need for site staff to build capacity and skills in Restorative Practices themselves. Progress in staff capacity development and full scale implementation of Restorative Practices sitewide is not yet as broad/intensive as intended, illustrating the value of shifting the model to in-house capacity building, rather than relying solely on contracted trainers who do not have embedded relationships and take their expertise with them when they leave. The gains made with site teams, and the building of internal capacity, is essential to the sustainability of a restorative culture in our sites. No change in projected use of funds for 2016/17. 2. 18 of 21 Elementary schools have elected to participate in PBIS training and implementation so far. Additional schools have expressed interest for next year. Although off-cycle from the other schools, our PBIS coaches will be assisting them to pursue PBIS training and implementation using site funds and dovetailing into other neighboring district's training cohorts. No change in projected funds use for 2016-17. 3. Ongoing professional development and coaching will continue in accordance with developed PD calendar, no change in projected funds use for 16/17. 4. Continue support of Coordination of Services Teams (COST) as a districtwide strategy. Working with sites individually to access additional resources as needed. Technical Assistance and some trainings as requested (Google Docs, etc.) can be provided to COST leads. Ongoing discussion about most effective model for COST coordination, to date COST coordination not explicitly funded by HUSD. Over summer 2016 documents (tracker and referral form) will be edited to create more streamlined view of interventions and their impact before and after COST referrals. 5. The 3 early adopter community schools sites (Cherryland, Winton and Harder) gathered health, wellness and climate data from students, families, staff and community partners by developing site specific surveys. Review of the process still underway - initial thoughts are that more robust asset/resource mapping and more testing of surveys with small groups should have been done previous to survey distribution. 6. Connecting Kids to Coverage grant program is sunsetting at the end of the 2015-16 school year. 7. Community Schools - Early Adopter cohort of 3 schools to engage in site leadership PLC has been very effective in furthering the discussion of what community schools look like in Hayward and working towards developing a model and tools that benefit additional schools and HUSD Districtwide Framework moving forward. 8. HUSD contracted with Hayward Police Department's Youth and Family Services Bureau (YFSB) to provide mental health services at 4 sites that previously had limited or no mental health supports - Lorin Eden, Southgate, Stonebrae and Mt Eden High School. After a brief initial assessment, YFSB supports included work with groups of students, consultation with teachers, staff and families, short term case management and referrals to longer term support. YFSB started late in year but was able to do some initial needs assessment and a number of small groups with students (tier 2 supports). We now have a base of behavioral health/mental health supports at all sites that we need to build on. No change in projected use of funds 2016/17. 9. HUSD plans expansion of Supplemental Education Services (SES) to eligible middle schools. With the expansion to more schools and the addition of teachers to the instruction team, more training and collaboration time will be added to provide opportunities for sharing of best practices and utilization of reports, assessments and tools to maximize the support students will receive. 		

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

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

Original BOARD PRIORITY 4 from prior year LCAP:	Board Priority 4: Engage students, families, staff and community to support student achievement and success.		Related State and/or Local Priorities: 1 _ 2 _ 3 <u>X</u> 4 _ 5 <u>X</u> 6 _ 7 _ 8 _	
	Goal 4.1: Increase parent engagement as well as leadership capacity in students and parents to support positive outcomes for students.		COE only: 9 _ 10 _	
	Board Priority 4: Engage students, families, staff and community to support student achievement and success.		Local : Specify <u>Board Priority 4</u>	
	Goal 4.1: Increase parent engagement as well as leadership capacity in students and parents to support positive outcomes for students.			
Goal Applies to: Schools: All				
Applicable Pupil Subgroups: All Pupils				
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> 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 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 Develop a parent engagement rubric and establish baseline in 2015-16 Maintain Average Daily Attendance (ADA) at or above 96% Decrease chronic absenteeism by 1/2% at schools and district wide annually, in order to reach the overall goal of less than 5% in 2025 Decrease high school drop-out rate by 2-4%; Maintain a middle school drop rate of less than 1% Increase graduation rate by 2-4% for all students, for the unduplicated students, African American students and students with exceptional needs 60% of eligible elementary & middle school cases referred to the Student Attendance Review Board (SARB) show improved attendance 		Actual Annual Measurable Outcomes:	<p>1) Parent University: A total of 1,262 parents and students attended Parent University programs and classes from July 1, 2015 through May 21, 2016.</p> <p>Hayward Promise Neighborhood data for family engagement programs and classes showed that a total of 1,081 parents and students participated from July 1, 2015 through March 20, 2016. HPN data for the Farmers to Pioneers and Fresh Food for Families programs showed that approximately 5% of participants were African American and 95% were Latino. For the unduplicated population, they showed that .5% of the students were in the exceptional needs category.</p> <p>The total combined participants for all programs is 2,343. The total increase in participation for Parent University (includes HPN) is 271%.</p> <p>A new form was used to collect data regarding the unduplicated pupils. Participants at the Parent University Family Art Day used this form to report that of 212 attendees, 75 or 35% of the students were English Language Learners, 4 or 1.8% were Foster Youth, and 1 or .4% was an Exceptional Needs student. The new form will be utilized at all classes and events for the remainder of the school year to capture additional data.</p>

Data shows that 9.3% of participants in Parent University classes, programs and events are African American and 51% are Latino.

2) All sites include parents on their School Site Council and are part of a decision-making body for establishing school improvement goals and allocation of funds. Each site has an English Learner Advisory Committee which advises the School Site Council regarding the interests and needs of English Learners.

3) A Parent Engagement rubric is in development and will be aligned with a family engagement survey to be distributed to all HUSD families in the 2016-2017 school year.

4) In the 2014-15 school year HUSD had 95.2% ADA. Trimester 1 2015-16 ADA results indicate we are on track to reach our target. 24 out of 32 schools are at or above 96% ADA for Trimester 1 and the HUSD rate is 96.2%.

5) In 2014-15 the HUSD Chronic Absenteeism Rate was 12.6%. Trimester 1 2015-16 attendance data shows HUSD is on track to meet the 2015-16 Target with a rate of 9.6%.

6) The 2013-14 Dropout Rates were 14.1% (High School) and .1% (Middle School). The 2014-15 dropout rate was 12.9% for high school, which is a 1.2% decrease from 2013-14. The 2014-15 dropout rate was .6% for middle school, which was an increase of .5% but still meets the goal to maintain a rate below 1%.

7) The following table compares the 2013-14 graduation rates to the 2014-15 graduation rates.

Graduation Rate			
	2013-14	2014-15	Change
HUSD	80.1%	82.4%	↑ 2.3%
African American	71.5%	83.1%	↑ 11.6%
Asian	90.6%	92.3%	↑ 1.7%
Filipino	93.1%	89.7%	↓ -3.4%
Latino	78.5%	79.6%	↑ 1.1%
White	74.2%	73.6%	↓ -0.6%
SED	78.4%	81.3%	↑ 2.9%
EL	65.1%	69.9%	↑ 4.8%

8) During the 2015-16 school year, 89 elementary and middle school students were referred to the Student Attendance Review Board. Of those, 85.4% showed improved attendance.

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>1. A classified staff member will coordinate quarterly Parent University 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.</p> <p>Parent University will host a summer institute for parents.</p> <p>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.</p> <p>Family literacy workshops will be offered in partnership with high school counselors on a variety of topics specifically targeting secondary students and their families.</p>	<p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$24,000</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$6,000</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$7,500</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$12,500</p>	<p>During the 2015-16 school year Parent University conducted family classes which included Robotics, Family Choir, and a Drones class which is scheduled to begin in April and end in May. Parent University coordinated and implemented two mini-conference style Academic Excellence Days, with a Family Tech Awareness Day scheduled for May. The Fall event focused on academic related workshops and activities and the Spring event focused on art and literacy.</p> <p>In addition, the 2nd Chance @ College program was offered during the summer and fall of 2015, and again in the winter/spring of 2016 to parents/family members of HUSD students which supported their transition back to College.</p>	<p>Coordinator, Parent Engagement 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$43,614</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$120,410</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$37,831</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$9,600</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$40,010</p>

<p>(2nd Chance @ College and Family Literacy are funded through a grant from YEP)</p> <p>Hayward Promise Neighborhood (HPN) will continue to provide the Parent Project and Loving Solutions series of workshops to support positive parenting.</p> <ul style="list-style-type: none"> • Include topics that are relevant to families of the unduplicated pupils • Continue to provide translation services at all Parent Universities 		<p>A digital literacy workshop will be scheduled during the Family Tech Awareness day scheduled for May 2016.</p> <p>A parent symposium is being planned in partnership with the Parent Ambassadors and the partnership coordinator from La Familia. This is tentatively scheduled for Fall 2016.</p> <p>Family Literacy workshops/classes were offered to all families, not solely focused on secondary students and their families.</p> <p>Hayward Promise Neighborhood offered classes and activities that included Parent Project, Loving Solutions, Family Literacy Leader volunteers, Neighborhood Walks, a Fall Reading Festival, a Parent Leadership Committee, Fresh Foods for Families mobile food van, and Farmers to Pioneers college support for students and their families.</p>	
<p>Scope of Service</p> <p>LEA wide</p> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <p>LEA wide</p> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>2. Continue monthly collaboration among Parent Outreach Workers and community partners engaged in parent involvement work. Community</p>	<p>4000-4999: Books And Supplies Supplemental and Concentration \$7,000</p>	<p>The Parent Engagement coordinator scheduled, planned and facilitated monthly meetings throughout the school year with parent outreach staff</p>	<p>Costs are included in 7.1 above</p>

<p>Outreach Workers will identify professional development via conference or workshops in alignment with needs.</p>		<p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$3,000</p>	<p>from school sites as well as community partners. Each meeting included cross-collaboration time for participants as well as 1-2 presenters on a variety of related topics and programs. Outreach staff were offered opportunities to attend professional development training on family engagement topics and requested books for parent centers.</p>	
<p>Scope of Service</p>	<p>All schools with Parent Outreach staff</p>		<p>Scope of Service</p>	<p>All sites with Parent Outreach staff</p>
<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>			<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>3. Continue and expand the Made in Hayward initiative with communication, partnership support and development of the Office of Institutional Advancement. Provide staffing to facilitate Made in Hayward activities. Made in Hayward sponsors several districtwide events annually including: A Community Kick-Off Breakfast, Community Walks, Education Summit, Oratorical Festival, Student Recognition activities, and Step Off Event. 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.</p>		<p>Classified Hourly 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$9,607 3000-3999: Employee Benefits Supplemental and Concentration \$1,295 4000-4999: Books And Supplies Supplemental and Concentration \$36,000 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$30,000</p>	<p>The Communications Coordinator scheduled, planned and coordinated 10 districtwide Made in Hayward events in the 2015-16 school year; Student pledge day, Community Kick-Off, Oratorical Festival, Cradle-to-Career Education Summit, Step Off, Fall Family Fun Run and Discovery Fair, the Dr. Tommie C. Smith Guest speaking event, CAHSEE Keys to Your Success Diploma Issuance Celebration, the Super Kids- Super Sharing Super Bowl 50 event, & the CAASPP Gold Standards Honorary board meeting recognition celebration.</p> <p>In the past three years there have been 33 events districtwide organized with over 40,000 participants in attendance.</p>	<p>Classified Hourly 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$4,216 3000-3999: Employee Benefits Supplemental and Concentration \$646 4000-4999: Books And Supplies Supplemental and Concentration \$30,850 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$40,288 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$50,000</p>

<ul style="list-style-type: none">Reach out to parent/family-owned local businesses for partnership opportunities		<p>The goal of the events is to bring the community together to showcase the achievements of Hayward students both past and present.</p> <p>Yearly the Made in Hayward events continue make growth by allowing additional students to showcase their talents, for example in 2014-2016 school year there were only 30 students who applied to complete in the 2nd Annual Oratorical Festival, this year (2015-2016) over 80 students applied.</p> <p>Furthermore, Made in Hayward movement began implementing a new program this year called, "The Made in Hayward Difference Maker." The purpose of the program is to recognize employees that have gone above and beyond what is expected in his/her position and they have made exceptional efforts to enhance or enrich student's educational experience.</p> <p>In addition to regonizing staff, the Made in Hayward movement has also worked to build connections with Alumni's via High School reunions. District representatives have attended the Hayward High 50th Class Reunion and the Sunset High School 35th class reunion.</p>	
Scope of Service	LEA wide	Scope of Service	LEA wide
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	

_ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Other Subgroups: (Specify)	
4. 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.	4000-4999: Books And Supplies Supplemental and Concentration \$13,600 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$6,495	The African American Student Achievement Initiative (AASAI) held monthly district meetings throughout the 2015-16 school year. The district level monthly sessions include a representative parent from each site. AASAI parent meetings are also held at the sites. During the 2015-16 school year, AASAI invited student panelists from each high school to share their school experience.	AASAI Student Services 4000-4999: Books And Supplies Supplemental and Concentration \$8,921 AASAI Student Services 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$11,174 AASAI Ed Services 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$1,256 AASAI Ed Services 3000-3999: Employee Benefits Supplemental and Concentration \$42
Scope of Service : LEA wide _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) <u>African American</u>		Scope of Service : LEA wide _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) <u>African American</u>	
5. Continue Student Ambassador Program - a student from each school site is identified to participate on the Superintendent's Advisory Council. 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 are used for training and the implementation of Action Research conducted by the student at his/her school. For 2015-16	Certificated Hourly: 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$17,264 Classified Hourly: 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$12,185 3000-3999: Employee Benefits Supplemental and Concentration \$5,551	Student Ambassadors from each school site worked as a part of a Student Advisory Council that collected student input from their peers, compiled and analyzed the data, and then presented their findings to a panel of district staff and the superintendent. Each presentation included a proposal to address the identified issue and/or need which may be funded for implementation during the 2016-2017 school year.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$63,623 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$4,366 3000-3999: Employee Benefits Supplemental and Concentration \$11,474

<p>a Parent Ambassador Program will be implemented – with a representative parent from each site. Contract with a community organization to provide training</p>	<p>4000-4999: Books And Supplies Supplemental and Concentration \$40,000</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$18,000</p>	<p>Student Ambassadors, in partnership with the Youth Enrichment Program (YEP), attended a Youth Leadership Day conference to learn more about team-building, communication and leadership.</p> <p>Parent Ambassadors were recruited, one per school site, and began meeting monthly as a team in January. Ambassadors were asked to identify existing programs and services at their sites, discuss gaps in services, volunteer to share activities during school district board meetings, and promote programs/volunteering and conduct outreach to other parents and families at their sites to increase engagement. Ambassadors have provided input regarding the summer Parent Symposium. The program is a partnership with Alameda County Health Care Services Agency and La Familia. Training for Parent Ambassadors will begin in Fall 2016.</p>	<p>4000-4999: Books And Supplies Supplemental and Concentration \$7,109</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$8,600</p>
<p>Scope of Service LEA wide</p> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA wide</p> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>6. Develop and distribute materials such as posters and flyers to improve community awareness of the importance of daily attendance.</p>	<p>Printing: 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$5,000</p>	<p>The Child, Welfare and Attendance (CWA) department developed and distributed attendance promotion posters. These posters were sent to all</p>	<p>Printing 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$5,159</p>

<ul style="list-style-type: none">Educate community businesses about the importance of student attendance in school and encourage business leaders to respond to truancy		<p>HUSD schools including Helen Turner State Preschool programs. Posters were also sent to the Hayward Library, Youth & Family Services Bureau, and Hayward Area Recreation Department-HARD. CWA outreach workers also distributed flyers to schools and parents promoting attendance. The CWA Director & CWA Operations Supervisor met with district groups including school attendance clerks, school counselors, and parent outreach workers. Posters and flyers were shared with these groups. The Enrollment Center presents newly enrolling families (TK-6 grade) with a packet of information about the district including informational flyers promoting attendance and health best practices to maintain good attendance. All documents are in English and Spanish.</p> <p>The CWA staff partner with School Resource Officers (SRO's) from the Hayward Police Dept. to distribute "Truancy Enforced" Decals to Hayward businesses. The focus is generally near HUSD High schools but also downtown. This school year, we will do 2 distributions of these decals. In addition to the decals, businesses are provided with information about the importance of attendance and tips to speak sportively and effectively to youth.</p>	
Scope of Service	LEA wide	Scope of Service	LEA wide
<u>X</u> All OR: _ Low Income pupils _ English Learners		<u>X</u> All OR: _ Low Income pupils _ English Learners	

_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
7. Convene a committee to develop a multi-year, comprehensive District Climate Plan and communicate across the system.	Materials and Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$2,500	In addition to the Climate work and multi-year plan for Restorative Practices and Positive Behavior Interventions and Supports work across HUSD, a monthly HUSD School Based Behavioral Health Leadership Team comprised of HUSD leadership and County and Community Partners meets monthly to define the scope of our climate work together. We have set aside time in Summer 2016 for the creation of a more comprehensive District Frame and will plan venues for input and feedback moving forward.	Costs included in other sections
Scope of Service: LEA wide		Scope of Service: LEA wide	
X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
8. Contract with Attention to Attendance (A2A) that provides a web based notification and tracking system including intervention and SARB documentation. Support school implementation of SARB process • Translate all materials into home languages for families of ELs	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$141,050	All HUSD schools use the web based A2A software this year. This is a contract with Schools Innovation & Achievement The contract details the use of the Attention to Attendance software, support around implementation and also support around best practices including excessive excused absences and notices when students are at risk of chronic absence. HUSD schools use the A2A system on a regular basis	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$134,225

		<p>sending out attendance letters weekly and also use the system to document meetings scheduled for the truancy intervention process. Schools, the CWA office, and other departments use data reports generated through the SI&A services to in our attendance promotion and intervention efforts. Data is generated twice a year and data informs schools on their chronically absent and truant students as well as disaggregates this data in a variety of ways allowing schools and the district to identify how the A2A program is being used as well as how to organize interventions and resources appropriately. An added component to the base contract is implementation of a College to Career-Tipping Point Campaign. This provides additional notifications sent twice per year (mid and end of year) to families of students identified during the school year with marginal attendance (missing between 5% and 10% of school). These notices are positively worded messages alerting families of the negative impact of missing significant amounts of instructional days. The goal for this effort is to prevent this population of students from falling into the category of chronically absent students and is a research validated dropout prevention strategy.</p> <p>The CWA Outreach Workers support schools in truancy intervention and the SARB process. Schools use A2A to generate the legally required Truancy notifications and to schedule truancy meetings at schools. The CWA Outreach workers frequently participate in school site truancy meetings. Even more frequently, Outreach Workers</p>	
--	--	---	--

		<p>contact families who don't respond to letter or calls from schools to resolve truancy. Schools meet with parent/guardians and students to discuss the reasons for poor attendance and develop plans to improve attendance Plans often include services referred through the school COST process such as counseling. When truancy continues, schools generate SARB referrals. Outreach workers consult with schools to make sure all legally required components for SARB are in place. The School Attendance Review Board (SARB) has met 7 times First semester 2016 and saw 40 cases. Now in the second semester, history of truancy has been established. SARB meetings are held weekly so the HUSD can support students, families, and schools in a timely manner. The SARB process begins before the district level hearing with the board. The SARB case begins at school with the first truancy notification and following intervention (and attempts) at the school level. CWA outreach workers meet weekly with each school as indicated above and this work is integrated by schools into the attendance plan for students. When those plans are unsuccessful and the students continue to be truant, district SARBs are scheduled. The CWA workers support schools on their SARB cases as well as provide ongoing documentation for cases that violate SARB and are referred to the District Attorney's Office. 4 District Attorney (DA) referrals have been submitted for contract violations for hearings held First Semester. The District SARB also reviews hearings held last school year. The board also recommended DA</p>	
--	--	--	--

		referrals for 11 students who had SARB hearings last year and have poor attendance in the first semester this 2016 year. CWA monitors all DA referrals and sends monthly progress updates to the DA. 15 cases have monthly updates.	
Scope of Service	LEA wide	Scope of Service	LEA wide
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
9. For low income pupils and foster youth and homeless (McKinney-Vento) youth, provide staffing to facilitate enrollment and access to services. Provide 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.	2000-2999: Classified Personnel Salaries Supplemental and Concentration \$93,466 3000-3999: Employee Benefits Supplemental and Concentration \$23,553	The CWA office and District Enrollment Center identify and support these special populations. The 2016 school year was the first year of operations for the Enrollment Center. The Center enrolls elementary students TK-6th grade. As a result the process and procedure related to address verification changed. The Enrollment Center Operations Supervisor, CWA Operations Supervisor & CWA Director trained school and district staff around these changes. At the end of last school year, over the summer and throughout first semester, families were supported in the Enrollment Center and CWA office to use legal affidavits to establish residence in situations where parent/guardians did not have address verification in their name. Affidavits indicate shared residence, homelessness or caring for a student with out being a legal guardian-	2000-2999: Classified Personnel Salaries Supplemental and Concentration \$124,858 3000-3999: Employee Benefits Supplemental and Concentration \$31,445 Mileage & Printing 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$1,253

276

		<p>unaccompanied minors. Families in such circumstances are supported to enroll by enrollment and CWA staff. Currently, 209 students qualify as Unaccompanied minors, 495 students qualify as homeless (McKinney-Vento or MV)</p> <p>719 currently identified in shared but stable living situations. These 719 students could be considered low income as they are not able to reside in their own residence however, free meal program status is the standard indicator.</p> <p>113 Foster youth are currently identified in HUSD currently. This is a separate number from the 209 unaccompanied minors. Foster youth have placement agreements established between the placement families and county social services.</p> <p>In addition to enrollment support and assistance, CWA Outreach workers communicate with school staff especially counselors, administrators and office staff, to ensure that students and families are linked with needed supports. This frequently happens through Coordination Of Services Teams at the schools who link students with counseling and health services. The Enrollment Center and CWA office also work with food services so all identified students are enrolled in the meal programs directly after enrollment. CWA/EC also collaborate with the Before & After school programs to facilitate enrollment into YEP for these special populations who need these services</p>	
Scope of Service	LEA wide	Scope of Service	LEA wide

their children. The recommendation is to continue this model of family-based programs. A request to revise the schedule of the quarterly events to occur in September, January and March will be implemented next year, instead of October, March and May. Attendance at the Family Art & Literacy Day was 212 parents and children, while the Family Technology Day scheduled in May had 165 attendees. This is a strong indication that HUSD families are benefiting from a family-based, two generation approach.

New outreach efforts this year included phone banking, and staff street teams that visited school sites to meet face to face with parents and family members during drop off and pick up times. Our Community Liaison visited parent and family meetings and events at school sites to promote Parent University. These strategies are being recommended for next year and the years ahead. In addition, HUSD implemented a new online communication system, Peachjar, that allows us to upload flyers electronically and have them posted to all school sites and emailed to participating families. This has greatly increased visibility for Parent University and we will continue to use this in the years ahead. Parent University received requests from last year's participants to post links to workshops and other resources on our website. This year, we have included a link to a workshop on the CAASPP test, which includes subtitles in Spanish. This way, parents, staff and community members can access this important information without having to attend in person. We will continue to share other resources online in the future.

A new form was created to collect data for the unduplicated student populations which will be revised and incorporated into all Parent University events, classes and programs. The form assists with identifying parents of the unduplicated pupils, as well as requesting race/ethnicity group.

The 2nd Chance @ College program will work to include new class offerings that can be counted towards general studies requirements for our students.

The monthly parent engagement outreach meeting will continue to meet and engage in cross-collaborative dialogue regarding best practices. Professional development opportunities will be offered to the school site outreach staff throughout the year. Several school site teams participated in family engagement trainings offered at ACOE this year and will be working to utilize a school site team model as a part of their family engagement implementation.

Student Ambassadors worked as part of a group of students instead of on their own with their teacher advisor. The transition to a group model positively impacted the quality of the work and the presentations. The recommendation is to continue the program as a student advisory council with one student representing the site as the Ambassador. This year, the Ambassadors attended a Youth Day conference with student leaders from the Youth Enrichment Program (YEP), which was a success and recommended to continue again next year. Thirty Student Ambassador proposals included projects based on student input ranging from creating a Service Learning graduation requirement to offering fruit-infused water in the cafeteria to students. Projects will be supported by mini-grants from the district and from district personnel and donations for specific sites.

Parent Ambassadors will be recruited throughout the school year as a way to build a strong team of parent leaders and advocates for HUSD students. The current team is in the forming stage and the recommendation is to begin the school year with trainings based on a community outreach (Promotora style) model. Ambassadors will take on more of an active role at their sites in meeting with site administrators and parent/family outreach staff to identify and implement strategies that will increase overall authentic engagement. All thirty school sites successfully recruited a Parent Ambassador this year and with a new partnership coordinator from La Familia, ongoing recruitment this spring has resulted in confirmed commitments to the

role in the fall. Ambassadors have attended monthly meetings where they have received presentations regarding district-wide initiatives and programs, as well as learned how to navigate the district office. Ambassadors have participated in conducting outreach to families at their sites in regards to HUSD events and programs resulting in an increase in attendance.

3. The Made in Hayward movement continues to evolve and grow - this year building in the Difference Maker, Wellness Spree and Alumni Relations. In future MIH hopes to join forces with district staff from other departments in the development and implementation of events such as the Educational Summit.

6. Attendance promotion needs to begin during the summer before the start of the traditional school year. Accessing funds was difficult at the beginning of the school year which delayed creating and printing posters. We need to increase efforts in the first 45 days of school and especially take advantage of September being national Attendance Awareness Month. Getting families and the Hayward Community informed and involved in the importance of daily attendance is vitally important as early year attendance habits carry through the school year. HUSD will continue to partner with the Police dept and is working on an attendance improvement grant. There will be an Attendance celebration in the beginning of the traditional school year in the Tennyson area. We plan to use that as a focal point to promote attendance district wide

7. We have made progress towards developing a more comprehensive District Climate plan that includes a broader range of HUSD's strategies and supports. We now have a regular monthly forum and have started relevant resource mapping and discussions. The creation of a common systemwide plan requires staff resources (time) that has been difficult to find - our goal is to further align the work, strategies and communication outwards over Summer 2016.

8. HUSD will continue to use the A2A program to track and notify families of truancy and excessive absence. HUSD will likely not pursue the additional package-Tipping Point notifying families twice a year of chronic absence. Funds (&30,00) will be reallocated to support attendance at schools and district wide by building capacity in the CWA office and to support school efforts to recognize improved attendance as well as to monitor chronic absence monthly. The CWA office needs to continue to build capacity to look at data and needs to work with EIT and Assessment Depts to build this capacity within Infinite Campus. Currently I.C. has very limited canned reports related to attendance and lacks ability to monitor chronic absence. Such data is now required in California and recognized nationally. We need to build this capacity within HUSD as well as in our continued partnership with Schools Innovation & Achievement with whom we contract for the A2A system. CWA also needs to continue to work with schools to ensure that truant students and chronically absent students have intervention at the school level. CWA will continue to try to meet monthly with school administrators and attendance clerks and discuss these students. The district must continue to build capacity to at schools for regular contact with the families of students with poor attendance. We must continue to identify academic and social interventions so students can improve their attendance and reintegrate into class successfully.

9. Most support for special populations is integrated into existing support networks established in HUSD. The Coordination of Services Teams (COST) established at each school are developed to be the main referral mechanism for students to access support services. Such services are mostly behavioral health care and some health care from Tennyson clinic or mobile services. Great progress has been made this year as establishment of the Enrollment Center has strengthened processes such as getting students into YEP Before & After School programs, and district food services free meal programs. There needs to be further work to build infrastructure to case manage and support approximately 1,500 students who are homeless, foster, unaccompanied minors or in shared living situations. The collaboration with CWA outreach workers and school COSTs is beneficial but both teams are not able to monitor and intervene with such large numbers of students. In addition, much work still needs to be done to ensure that information is captured accurately into Infinite Campus- the district

student information system. CAMPUS still needs capacity built to code students with the correct labels and staff district wide need the capacity so the information is managed (entered, modified, and ended) appropriately. CWA will continue to build capacity to give current information on special populations when at schools for attendance interventions and COST meetings. We must continue to build support for Foster Youth and revise our practices and policies to ensure they have access to support so they progress toward graduation. Additional resources are needed to ensure foster youth are identified so school counselors, support staff and COSTs at all schools are able to monitor their progress. Unaccompanied Immigrant Minors is special population recognized this year in HUSD. Outside grants support a coordinator to build systems and provide intensive case management to this type of unaccompanied minors. This is a similiar service model to HUSD case management and we wil benefit with more sharing of practices

10. The HUSD Teen Parent Center at Tennyson High School served 4 children and their teen parents this year providing childcare, parenting classes, counseling support, resourcing, developmental screening for the children and meals. We hope to increase support to additional teen parents and their children.

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

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

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

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

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

Total amount of Supplemental and Concentration grant funds calculated:	<u>\$36,852,093</u>
<p>Hayward Unified School District offers a variety of programs and services to provide for the needs of all students and the 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 80.6%, 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.</p> <p>In 2013 the HUSD Board of Education identified four priorities:</p> <ol style="list-style-type: none"> 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 <p>To continue to attract and retain staff at every level of the organization, HUSD offers competitive compensation. Further, HUSD has invested 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 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. The community places value on retention of staffing at all levels of the organization to ensure continuity and coherence of programs and services.</p> <p>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 the National Equity Project 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 size in Algebra to ensure that students pass Algebra the first time taken.</p> <p>To ensure that English Learners make progress toward proficiency in English and have a pathway to college and career, provide 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</p>	

Hayward Unified School District

services, staffing of the Student Information and Assessment Center, provide bilingual certificated and classified staffing, purchase relevant curricular materials, provide 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.

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 fiirst generation in the family to attend college), have the tools and information they need to ensure a pathway to college and career. 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 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 offer 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 (ASSAI) 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.

- B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

23.88	%
-------	---

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. 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 the unduplicated pupils, students with IEP's, African American and Latino students


Goal 2.1: Provide additional sections and staffing to ensure the 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, 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 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 the unduplicated pupils.

LCAP Crosswalk to Budget			Detail Summary of Resource	LCFF Supplemental (Resource 0795)		
LCAP Reference	DESCRIPTION	2016-17 PROPOSED BUDGET		LCAP REFERENCE	DESCRIPTION	2016-17 PROPOSED BUDGET
Various	LCFF Supplemental	15,905,420		1.1-7	Assessment Services	568,416
4-0.9	CALSafe	105,154		4.0-5 to 9	Attendance Initiatives	327,489
1.1-3	Teacher Induction/BTSA	542,331		2.2-9	Centralized Teacher Support	409,513
2.1-2	GATE	155,000		2.0-1	College & Career Ready	558,572
4.0-2	Made In Hayward Sponsored Activities	100,000		2.2-1	Common Core Transition	263,144
3.0-7	School Nurses	521,176		3.0-7	Counselors	3,862,686
2.1-3	Music/Art Programs	575,000		2.2-12	EL - Worldhouse Program	867,402
3.0-9	Campus Safety - Mng Code 270	2,157,404		2.2-13	EL Services at SIAC	614,971
1.1-7	Assessment - 0000 Mng 750 (0000-3160)	227,994		2.2-12	EL Sheltered Classes - Tennyson	195,574
3.0-9	Detention Room Sups - Goal 3100 Func 1000	217,263		2.2-12	EL Specialists - Elementary	1,740,753
2.2-14	Library Techs at Secondary Schools - Func 2420	509,645		2.2-12	EL Specialists - Secondary	655,482
2.2-14	DLI Teachers K-6	3,641,378		3.0-6	Full Service Community Schools	20,000
2.0-3b	Contribution to Routine Maintenance RS 8150	1,153,499		3.0-5	Health Services	142,576
3.0-6	Psychologists	2,801,964		3.0-7	Nurses (see also 0480)	655,403
1.1-1	Raise -ClassroomTeachers & Support Only	4,727,049		1.0-1 & 3	Parent Engagement/AASAI	463,777
1.1-2	Bilingual Stipend	519,077		4.0-4	Parent/Student Ambassadors	97,535
2.2-3	Academic Language Instruction	2,992,740		3.0-1 to 4	School Climate (PBIS/RJ/COST)	501,456
	TOTAL LCAP SUPPLEMENTAL/CONCENTRA	36,852,093		2.2-8	School Site Allocations (see SPSAs)	2,801,571
				2.2-3	Summer School/EL Academy	850,000
				1.1-5b	Translation Services	309,100
				Total Resource 0795		15,905,420

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 to "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 the HUSD. Further, partnering with with parents and community to provide students and families with services and opportunities outside of the classroom are key strategies for continuous improvement.

Section 4: Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-18	2018-19	2016-17- 2018-19 Total
All Funding Sources	35,806,890.0 0	38,259,991.0 0	48,122,399.0 0	51,460,281.0 0	52,971,300.0 0	152,553,980. 00
Base	4,982,692.00	5,310,179.00	7,565,910.00	4,905,581.00	4,905,581.00	17,377,072.0 0
California Career Pathways Trust	389,000.00	939,403.00	1,268,587.00	439,000.00	439,000.00	2,146,587.00
Common Core Standards Implementation Funds	0.00	0.00	0.00	0.00	0.00	0.00
Federal Funds	50,000.00	50,000.00	0.00	0.00	0.00	0.00
Locally Defined (Bond Funds, Foundation Funds, etc)	600,000.00	3,125,059.00	0.00	0.00	0.00	0.00
Lottery	1,600,000.00	915,978.00	850,000.00	850,000.00	850,000.00	2,550,000.00
Supplemental and Concentration	27,161,557.0 0	27,007,723.0 0	36,852,093.0 0	43,679,891.0 0	45,190,910.0 0	125,722,894. 00
Title I	0.00	95,084.00	249,993.00	249,993.00	249,993.00	749,979.00
Title II	185,700.00	170,000.00	493,500.00	493,500.00	493,500.00	1,480,500.00
Title III	837,941.00	646,565.00	842,316.00	842,316.00	842,316.00	2,526,948.00

Total Expenditures by Object Type						
Object Type	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-18	2018-19	2016-17- 2018-19 Total
All Expenditure Types	35,806,890.0 0	38,259,991.0 0	48,122,399.0 0	51,460,281.0 0	52,971,300.0 0	152,553,980. 00
1000-1999: Certificated Personnel Salaries	19,341,482.0 0	19,209,524.0 0	25,184,040.0 0	24,201,835.0 0	24,201,835.0 0	73,587,710.0 0
2000-2999: Classified Personnel Salaries	3,455,112.00	3,522,638.00	5,690,375.00	5,338,192.00	5,338,192.00	16,366,759.0 0
3000-3999: Employee Benefits	3,677,472.00	3,958,946.00	5,545,926.00	5,356,147.00	5,356,147.00	16,258,220.0 0
4000-4999: Books And Supplies	4,619,441.00	4,352,015.00	3,723,518.00	3,699,341.00	3,699,341.00	11,122,200.0 0
5000-5999: Services And Other Operating Expenditures	1,704,280.00	1,392,989.00	2,233,930.00	7,919,542.00	8,430,561.00	18,584,033.0 0
5800: Professional/Consulting Services And Operating Expenditures	0.00	134,649.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	0.00	2,725,269.00	26,610.00	26,610.00	26,610.00	79,830.00
8980-8999: Contributions	3,009,103.00	2,963,961.00	5,718,000.00	4,918,614.00	5,918,614.00	16,555,228.0 0

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-18	2018-19	2016-17- 2018-19 Total
All Expenditure Types	All Funding Sources	35,806,890.00	38,259,991.00	48,122,399.00	51,460,281.00	52,971,300.00	152,553,980.00
1000-1999: Certificated Personnel Salaries	Base	1,459,930.00	1,560,050.00	1,039,939.00	1,039,939.00	1,039,939.00	3,119,817.00
1000-1999: Certificated Personnel Salaries	California Career Pathways Trust	149,000.00	499,482.00	742,327.00	149,000.00	149,000.00	1,040,327.00
1000-1999: Certificated Personnel Salaries	Common Core Standards Implementation Funds	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Federal Funds	50,000.00	50,000.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Locally Defined (Bond Funds, Foundation Funds, etc)	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	17,131,810.00	16,475,401.00	22,205,177.00	21,816,299.00	21,816,299.00	65,837,775.00
1000-1999: Certificated Personnel Salaries	Title I	0.00	84,146.00	217,780.00	217,780.00	217,780.00	653,340.00
1000-1999: Certificated Personnel Salaries	Title II	175,700.00	170,000.00	428,500.00	428,500.00	428,500.00	1,285,500.00
1000-1999: Certificated Personnel Salaries	Title III	375,042.00	370,445.00	550,317.00	550,317.00	550,317.00	1,650,951.00
2000-2999: Classified Personnel Salaries	Base	450,894.00	559,067.00	527,015.00	450,500.00	450,500.00	1,428,015.00
2000-2999: Classified Personnel Salaries	California Career Pathways Trust	10,000.00	133,105.00	65,300.00	10,000.00	10,000.00	85,300.00
2000-2999: Classified Personnel Salaries	Federal Funds	0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	2,713,978.00	2,679,057.00	4,984,352.00	4,763,984.00	4,763,984.00	14,512,320.00
2000-2999: Classified Personnel Salaries	Title I	0.00	0.00	8,743.00	8,743.00	8,743.00	26,229.00
2000-2999: Classified Personnel Salaries	Title III	280,240.00	151,409.00	104,965.00	104,965.00	104,965.00	314,895.00
3000-3999: Employee Benefits	Base	294,884.00	344,558.00	210,774.00	191,462.00	191,462.00	593,698.00
3000-3999: Employee Benefits	California Career Pathways Trust	0.00	133,745.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Supplemental and Concentration	3,294,154.00	3,366,185.00	5,178,248.00	5,007,781.00	5,007,781.00	15,193,810.00
3000-3999: Employee Benefits	Title I	0.00	10,938.00	23,470.00	23,470.00	23,470.00	70,410.00
3000-3999: Employee Benefits	Title II	0.00	0.00	45,000.00	45,000.00	45,000.00	135,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-18	2018-19	2016-17- 2018-19 Total
3000-3999: Employee Benefits	Title III	88,434.00	103,520.00	88,434.00	88,434.00	88,434.00	265,302.00
4000-4999: Books And Supplies	Base	979,500.00	1,676,168.00	1,218,280.00	1,218,280.00	1,218,280.00	3,654,840.00
4000-4999: Books And Supplies	California Career Pathways Trust	230,000.00	173,071.00	294,102.00	230,000.00	230,000.00	754,102.00
4000-4999: Books And Supplies	Common Core Standards Implementation Funds	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Federal Funds	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Locally Defined (Bond Funds, Foundation Funds, etc)	600,000.00	399,790.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Lottery	1,600,000.00	915,978.00	850,000.00	850,000.00	850,000.00	2,550,000.00
4000-4999: Books And Supplies	Supplemental and Concentration	1,149,306.00	1,174,060.00	1,296,136.00	1,336,061.00	1,336,061.00	3,968,258.00
4000-4999: Books And Supplies	Title II	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Title III	60,635.00	12,948.00	65,000.00	65,000.00	65,000.00	195,000.00
5000-5999: Services And Other Operating Expenditures	Base	30,150.00	21,466.00	5,400.00	5,400.00	5,400.00	16,200.00
5000-5999: Services And Other Operating Expenditures	California Career Pathways Trust	0.00	0.00	166,858.00	50,000.00	50,000.00	266,858.00
5000-5999: Services And Other Operating Expenditures	Common Core Standards Implementation Funds	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Federal Funds	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Locally Defined (Bond Funds, Foundation Funds, etc)	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	1,630,540.00	1,363,280.00	2,008,072.00	7,810,542.00	8,321,561.00	18,140,175.00
5000-5999: Services And Other Operating Expenditures	Title I	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Title II	10,000.00	0.00	20,000.00	20,000.00	20,000.00	60,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-18	2018-19	2016-17- 2018-19 Total
5000-5999: Services And Other Operating Expenditures	Title III	33,590.00	8,243.00	33,600.00	33,600.00	33,600.00	100,800.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	0.00	134,649.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	Locally Defined (Bond Funds, Foundation Funds, etc)	0.00	2,725,269.0 0	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	Supplemental and Concentration	0.00	0.00	26,610.00	26,610.00	26,610.00	79,830.00
8980-8999: Contributions	Base	1,767,334.0 0	1,148,870.0 0	4,564,502.0 0	2,000,000.0 0	2,000,000.0 0	8,564,502.0 0
8980-8999: Contributions	Supplemental and Concentration	1,241,769.0 0	1,815,091.0 0	1,153,498.0 0	2,918,614.0 0	3,918,614.0 0	7,990,726.0 0

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

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

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

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

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

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

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

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

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

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

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

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

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

01-13-15 [California Department of Education]

CRITERIA & STANDARDS

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

Deviations from the standards must be explained and may affect the approval of the budget.

CRITERIA AND STANDARDS

1. CRITERION: Average Daily Attendance

STANDARD: Funded average daily attendance (ADA) has not been overestimated in 1) the first prior fiscal year OR in 2) two or more of the previous three fiscal years by more than the following percentage levels:

Percentage Level	District ADA		
3.0%	0	to	300
2.0%	301	to	1,000
1.0%	1,001	and	over

District ADA (Form A, Estimated P-2 ADA column, lines A4 and C4):

District's ADA Standard Percentage Level:

1A. Calculating the District's ADA Variances

DATA ENTRY: For the Third Prior Year, enter Revenue Limit ADA data in the Original Budget Funded ADA column. For the Second and First Prior Years, enter Estimated Funded ADA in the Original Budget Funded ADA column; enter district regular ADA and charter school ADA corresponding to financial data reported in the General Fund, only, for the Second and First Prior Years. All other data are extracted.

*Please note for FY 2013-14 estimated/unaudited actuals and 2014-15 original budget: Line C4 in Form A reflects total charter school ADA corresponding to financial data reported in funds 01, 09, and 62. Please adjust charter school ADA or explain accordingly.

Fiscal Year	Original Budget Funded ADA (Form RL, Line 5c) (Form A, Lines A4 and C4)* (Form A, Lines A4 and C4) (Form A, Lines A4 and C4)	Estimated/Unaudited Actuals Funded ADA (Form A, Lines A4 and C4)* (Form A, Lines A4 and C4) (Form A, Lines A4 and C4)	ADA Variance Level (If Budget is greater than Actuals, else N/A)	Status
Third Prior Year (2013-14)	19,683.89	20,030.61	N/A	Met
Second Prior Year (2014-15)				
District Regular	20,070.76	20,071.69		
Charter School				
Total ADA	20,070.76	20,071.69	N/A	Met
First Prior Year (2015-16)				
District Regular	20,070.76	20,058.57		
Charter School		0.00		
Total ADA	20,070.76	20,058.57	0.1%	Met
Budget Year (2016-17)				
District Regular	19,834.37			
Charter School	0.00			
Total ADA	19,834.37			

1B. Comparison of District ADA to the Standard

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

1a. STANDARD MET - Funded ADA has not been overestimated by more than the standard percentage level for the first prior year.

Explanation:
(required if NOT met)

1b. STANDARD MET - Funded ADA has not been overestimated by more than the standard percentage level for two or more of the previous three years.

Explanation:
(required if NOT met)

2. CRITERION: Enrollment

STANDARD: Projected enrollment has not been overestimated in 1) the first prior fiscal year OR in 2) two or more of the previous three fiscal years by more than the following percentage levels:

Percentage Level	District ADA		
3.0%	0	to	300
2.0%	301	to	1,000
1.0%	1,001	and	over

District ADA (Form A, Estimated P-2 ADA column, lines A4 and C4):

District's Enrollment Standard Percentage Level:

2A. Calculating the District's Enrollment Variances

DATA ENTRY: Enter data in the Enrollment, Budget, column for all fiscal years and in the Enrollment, CBEDS Actual column for the First Prior Year; all other data are extracted or calculated. CBEDS Actual enrollment data preloaded in the District Regular lines will include both District Regular and Charter School enrollment. Districts will need to adjust the District Regular enrollment lines and the Charter School enrollment lines accordingly. Enter district regular enrollment and charter school enrollment corresponding to financial data reported in the General Fund, only, for the Budget, First and Second Prior Years.

Fiscal Year	Budget	Enrollment CBEDS Actual	Enrollment Variance Level (If Budget is greater than Actual, else N/A)	Status
Third Prior Year (2013-14)	20,719	20,945	N/A	Met
Second Prior Year (2014-15)				
District Regular	20,752	20,996		
Charter School				
Total Enrollment	20,752	20,996	N/A	Met
First Prior Year (2015-16)				
District Regular	20,996	20,945		
Charter School				
Total Enrollment	20,996	20,945	0.2%	Met
Budget Year (2016-17)				
District Regular	20,850			
Charter School				
Total Enrollment	20,850			

2B. Comparison of District Enrollment to the Standard

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

1a. STANDARD MET - Enrollment has not been overestimated by more than the standard percentage level for the first prior year.

Explanation:
(required if NOT met)

1b. STANDARD MET - Enrollment has not been overestimated by more than the standard percentage level for two or more of the previous three years.

Explanation:
(required if NOT met)

3. CRITERION: ADA to Enrollment

STANDARD: Projected second period (P-2) average daily attendance (ADA) to enrollment ratio for any of the budget year or two subsequent fiscal years has not increased from the historical average ratio from the three prior fiscal years by more than one half of one percent (0.5%).

3A. Calculating the District's ADA to Enrollment Standard

DATA ENTRY: All data are extracted or calculated. Data should reflect district regular and charter school ADA/enrollment corresponding to financial data reported in the General Fund, only, for all fiscal years.

*Please note for Fiscal Year 2013-14 estimated/unaudited actuals: Line C4 in Form A reflects total charter school ADA corresponding to financial data reported in funds 01, 09, and 62. Please adjust charter school ADA or explain accordingly.

Fiscal Year	P-2 ADA Estimated/Unaudited Actuals (Form A, Lines A4 and C4)* (Form A, Lines A4 and C4)	Enrollment CBEDS Actual (Criterion 2, Item 2A)	Historical Ratio of ADA to Enrollment
Third Prior Year (2013-14)	20,031	20,945	95.6%
Second Prior Year (2014-15)			
District Regular	20,071	20,996	
Charter School			
Total ADA/Enrollment	20,071	20,996	95.6%
First Prior Year (2015-16)			
District Regular	19,855	20,945	
Charter School	0		
Total ADA/Enrollment	19,855	20,945	94.8%
Historical Average Ratio:			95.3%
District's ADA to Enrollment Standard (historical average ratio plus 0.5%):			95.8%

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

DATA ENTRY: Enter data in the Estimated P-2 ADA column for the two subsequent years. Enter data in the Enrollment column for the two subsequent years. Data should reflect district regular and charter school ADA/enrollment corresponding to financial data reported in the General Fund only, for all fiscal years. All other data are extracted or calculated.

Fiscal Year	Estimated P-2 ADA Budget (Form A, Lines A4 and C4)	Enrollment Budget/Projected (Criterion 2, Item 2A)	Ratio of ADA to Enrollment	Status
Budget Year (2016-17)				
District Regular	19,834	20,850		
Charter School	0			
Total ADA/Enrollment	19,834	20,850	95.1%	Met
1st Subsequent Year (2017-18)				
District Regular	19,834	20,850		
Charter School				
Total ADA/Enrollment	19,834	20,850	95.1%	Met
2nd Subsequent Year (2018-19)				
District Regular	19,834	20,850		
Charter School				
Total ADA/Enrollment	19,834	20,850	95.1%	Met

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

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

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

Explanation:
(required if NOT met)

4. CRITERION: LCFF Revenue

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

For basic aid districts, projected LCFF revenue has not changed from the prior fiscal year by more than the percent change in property tax revenues plus or minus one percent.

For districts funded by necessary small school formulas, projected LCFF revenue has not changed from the prior fiscal year amount by more than the district's gap funding or COLA¹ and its economic recovery target payment, plus or minus one percent.

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

4A. District's LCFF Revenue Standard

Indicate which standard applies:

LCFF Revenue

Basic Aid

Necessary Small School

The District must select which LCFF revenue standard applies.

LCFF Revenue Standard selected: LCFF Revenue

4A1. Calculating the District's LCFF Revenue Standard

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

Projected LCFF Revenue

Has the District reached its LCFF target funding level?

No

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

		Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
LCFF Target (Reference Only)				
	Prior Year (2015-16)	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Step 1 - Change in Population				
a. ADA (Funded) (Form A, lines A6 and C4)	20,058.57	19,834.37	19,834.37	19,834.37
b. Prior Year ADA (Funded)		20,058.57	19,834.37	19,834.37
c. Difference (Step 1a minus Step 1b)		(224.20)	0.00	0.00
d. Percent Change Due to Population (Step 1c divided by Step 1b)		-1.12%	0.00%	0.00%
Step 2 - Change in Funding Level				
a. Prior Year LCFF Funding				
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)				
d. Economic Recovery Target Funding (current year increment)				
e. Total (Lines 2b2 or 2c, as applicable, plus Line 2d)		0.00	0.00	0.00
f. Percent Change Due to Funding Level (Step 2e divided by Step 2a)		0.00%	0.00%	0.00%
Step 3 - Total Change in Population and Funding Level (Step 1d plus Step 2f)		-1.12%	0.00%	0.00%
LCFF Revenue Standard (Step 3, plus/minus 1%):		-2.12% to -.12%	-1.00% to 1.00%	-1.00% to 1.00%

4A2. Alternate LCFF Revenue Standard - Basic Aid

DATA ENTRY: If applicable to your district, input data in the 1st and 2nd Subsequent Year columns for projected local property taxes; all other data are extracted or calculated.

Basic Aid District Projected LCFF Revenue

	Prior Year (2015-16)	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Projected Local Property Taxes (Form 01, Objects 8021 - 8089)	53,821,403.00	53,821,403.00	53,821,403.00	53,821,403.00
Percent Change from Previous Year		N/A	N/A	N/A
Basic Aid Standard (percent change from previous year, plus/minus 1%):		N/A	N/A	N/A

4A3. Alternate LCFF Revenue Standard - Necessary Small School

DATA ENTRY: All data are extracted or calculated.

Necessary Small School District Projected LCFF Revenue

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

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

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

	Prior Year (2015-16)	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
LCFF Revenue (Fund 01, Objects 8011, 8012, 8020-8089)	187,808,518.00	197,366,855.00	206,182,242.00	209,547,025.00
District's Projected Change in LCFF Revenue:		5.09%	4.47%	1.63%
LCFF Revenue Standard:		-2.12% to -.12%	-1.00% to 1.00%	-1.00% to 1.00%
Status:		Not Met	Not Met	Not Met

4C. Comparison of District LCFF Revenue to the Standard

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

- 1a. STANDARD NOT MET - Projected change in LCFF revenue is outside the standard in one or more of the budget or two subsequent fiscal years. Provide reasons why the projection(s) exceed the standard(s) and a description of the methods and assumptions used in projecting LCFF revenue.

Explanation:
(required if NOT met)

LCFF Revenue calculation is based upon FCMAT calculator based upon Governor's May Revise.

5. CRITERION: Salaries and Benefits

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

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

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

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Estimated/Unaudited Actuals - Unrestricted (Resources 0000-1999)		Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures
	Salaries and Benefits (Form 01, Objects 1000-3999)	Total Expenditures (Form 01, Objects 1000-7499)	
Third Prior Year (2013-14)	115,019,298.31	129,522,736.97	88.8%
Second Prior Year (2014-15)	125,855,256.61	141,954,054.03	88.7%
First Prior Year (2015-16)	139,232,418.04	158,162,762.08	88.0%
	Historical Average Ratio:		88.5%

District's Reserve Standard Percentage (Criterion 10B, Line 4): District's Salaries and Benefits Standard (historical average ratio, plus/minus the greater of 3% or the district's reserve standard percentage):	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
	3.0%	3.0%	3.0%
	85.5% to 91.5%	85.5% to 91.5%	85.5% to 91.5%

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

DATA ENTRY: If Form MYP exists, Unrestricted Salaries and Benefits, and Total Unrestricted Expenditures data for the 1st and 2nd Subsequent Years will be extracted; if not, enter data for the two subsequent years. All other data are extracted or calculated.

Fiscal Year	Budget - Unrestricted (Resources 0000-1999)		Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures	Status
	Salaries and Benefits (Form 01, Objects 1000-3999) (Form MYP, Lines B1-B3)	Total Expenditures (Form 01, Objects 1000-7499) (Form MYP, Lines B1-B8, B10)		
Budget Year (2016-17)	151,172,962.42	169,475,028.63	89.2%	Met
1st Subsequent Year (2017-18)	158,536,024.27	176,065,670.99	90.0%	Met
2nd Subsequent Year (2018-19)	163,075,905.27	180,605,551.99	90.3%	Met

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

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

- 1a. STANDARD MET - Ratio of total unrestricted salaries and benefits to total unrestricted expenditures has met the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

6. CRITERION: Other Revenues and Expenditures

STANDARD: Projected operating revenues (including federal, other state, and other local) or expenditures (including books and supplies, and services and other operating), for any of the budget year or two subsequent fiscal years, have not changed from the prior fiscal year amount by more than the percentage change in population and the funded cost-of-living adjustment (COLA) plus or minus ten percent.

For each major object category, changes that exceed the percentage change in population and the funded COLA plus or minus five percent must be explained.

6A. Calculating the District's Other Revenues and Expenditures Standard Percentage Ranges

DATA ENTRY: All data are extracted or calculated.

	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
1. District's Change in Population and Funding Level (Criterion 4A1, Step 3):	-1.12%	0.00%	0.00%
2. District's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):	-11.12% to 8.88%	-10.00% to 10.00%	-10.00% to 10.00%
3. District's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	-6.12% to 3.88%	-5.00% to 5.00%	-5.00% to 5.00%

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

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

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

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Change Is Outside Explanation Range
Federal Revenue (Fund 01, Objects 8100-8299) (Form MYP, Line A2)			
First Prior Year (2015-16)	23,610,898.76		
Budget Year (2016-17)	19,195,800.38	-18.70%	Yes
1st Subsequent Year (2017-18)	17,681,822.47	-7.89%	Yes
2nd Subsequent Year (2018-19)	17,681,822.47	0.00%	No

Explanation:
(required if Yes)

From 2015-16 to 2016-17, there is a reduction in Hayward Promise Neighborhood Grant, plus carryovers for Title I and Title IV are not budgeted. From 2016-17 to 2017-18, there is the final reduction in Hayward Promise Neighborhood (HPN ends 12-31-2016).

Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3)

First Prior Year (2015-16)	29,366,326.29		
Budget Year (2016-17)	24,156,078.72	-17.74%	Yes
1st Subsequent Year (2017-18)	19,403,078.25	-19.68%	Yes
2nd Subsequent Year (2018-19)	19,403,078.25	0.00%	No

Explanation:
(required if Yes)

From 2015-16 to 2016-17, there is a reduction in one-time state revenue (applied to mandates). In 2017-18 and 2018-19, there is no one-time state revenue anticipated.

Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4)

First Prior Year (2015-16)	20,579,659.96		
Budget Year (2016-17)	19,348,961.01	-5.98%	No
1st Subsequent Year (2017-18)	17,545,357.90	-9.32%	Yes
2nd Subsequent Year (2018-19)	17,545,357.90	0.00%	No

Explanation:
(required if Yes)

From 2016-17 to 2017-18, the Measure G parcel tax ends and the budget does not include any future possible voter-approved parcel tax to take its place.

Books and Supplies (Fund 01, Objects 4000-4999) (Form MYP, Line B4)

First Prior Year (2015-16)	10,805,492.24		
Budget Year (2016-17)	8,553,503.73	-20.84%	Yes
1st Subsequent Year (2017-18)	8,940,866.72	4.53%	No
2nd Subsequent Year (2018-19)	8,940,866.72	0.00%	No

Explanation:
(required if Yes)

From 2015-16 to 2016-17, budget is reduced on the restricted side due to reduction in federal funding explained above.

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

First Prior Year (2015-16)	33,852,044.26		
Budget Year (2016-17)	29,720,799.10	-12.20%	Yes
1st Subsequent Year (2017-18)	27,187,711.01	-8.52%	Yes
2nd Subsequent Year (2018-19)	25,625,642.29	-5.75%	Yes

Explanation:
(required if Yes)

From 2015-16 to 2016-17, the District's obligation under the Supplemental Early Retirement Plan (SERP) ends, resulting in a \$1.2 million reduction to Unrestricted. For Restricted, the budget is reduced due to reductions in revenue and the need to cover increases in PERS and STRS contributions.

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

DATA ENTRY: All data are extracted or calculated.

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Status
Total Federal, Other State, and Other Local Revenue (Criterion 6B)			
First Prior Year (2015-16)	73,556,885.01		
Budget Year (2016-17)	62,700,840.11	-14.76%	Not Met
1st Subsequent Year (2017-18)	54,630,258.62	-12.87%	Not Met
2nd Subsequent Year (2018-19)	54,630,258.62	0.00%	Met
Total Books and Supplies, and Services and Other Operating Expenditures (Criterion 6B)			
First Prior Year (2015-16)	44,657,536.50		
Budget Year (2016-17)	38,274,302.83	-14.29%	Not Met
1st Subsequent Year (2017-18)	36,128,577.73	-5.61%	Met
2nd Subsequent Year (2018-19)	34,566,509.01	-4.32%	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)

From 2015-16 to 2016-17, there is a reduction in Hayward Promise Neighborhood Grant, plus carryovers for Title I and Title IV are not budgeted. From 2016-17 to 2017-18, there is the final reduction in Hayward Promise Neighborhood (HPN ends 12-31-2016).

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

From 2015-16 to 2016-17, there is a reduction in one-time state revenue (applied to mandates). In 2017-18 and 2018-19, there is no one-time state revenue anticipated.

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

From 2016-17 to 2017-18, the Measure G parcel tax ends and the budget does not include any future possible voter-approved parcel tax to take its place.

- 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)

From 2015-16 to 2016-17, budget is reduced on the restricted side due to reduction in federal funding explained above.

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

From 2015-16 to 2016-17, the District's obligation under the Supplemental Early Retirement Plan (SERP) ends, resulting in a \$1.2 million reduction to Unrestricted. For Restricted, the budget is reduced due to reductions in revenue and the need to cover increases in PERS and STRS contributions.

7. CRITERION: Facilities Maintenance

STANDARD: Confirm that the annual contribution for facilities maintenance funding is not less than the amount required pursuant to Education Code Section 17070.75, if applicable, and that the district is providing adequately to preserve the functionality of its facilities for their normal life in accordance with Education Code sections 52060(d)(1) and 17002(d)(1).

Determining the District's Compliance with the Contribution Requirement for EC Section 17070.75 as amended by AB 104 (Chapter 13, Statutes of 2015), effective 2015-16 and 2016-17 - Ongoing and Major Maintenance/Restricted Maintenance Account (OMMA/RMA)

NOTE: AB 104 (Chapter 13, Statutes of 2015) requires the district to deposit into the account, for the 2015-16 and 2016-17 fiscal years, a minimum amount that is the lesser of 3% of the total general fund expenditures and other financing uses for that fiscal year or the amount that the district deposited into the account for the 2014-15 fiscal year.

DATA ENTRY: Click the appropriate Yes or No button for special education local plan area (SELPA) administrative units (AUs); all other data are extracted or calculated. If standard is not met, enter an X in the appropriate box and enter an explanation, if applicable.

1. a. For districts that are the AU of a SELPA, do you choose to exclude revenues that are passed through to participating members of the SELPA from the OMMA/RMA required minimum contribution calculation?
- b. Pass-through revenues and apportionments that may be excluded from the OMMA/RMA calculation per EC Section 17070.75(b)(2)(D) (Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223)

2. Ongoing and Major Maintenance/Restricted Maintenance Account

a. Budgeted Expenditures and Other Financing Uses (Form 01, objects 1000-7999)	257,036,556.84	3% of Total Current Year General Fund Expenditures and Other Financing Uses (Line 2c times 3%)	Amount Deposited ¹ for 2014-15 Fiscal Year	Required Minimum Contribution/ Lesser of Current Year or 2014-15 Fiscal Year
b. Plus: Pass-through Revenues and Apportionments (Line 1b, if line 1a is No)				
c. Net Budgeted Expenditures and Other Financing Uses	257,036,556.84	7,711,096.71	3,802,038.81	3,802,038.81

Budgeted Contribution ¹
to the Ongoing and Major
Maintenance Account

Status

d. OMMA/RMA Contribution

5,100,000.00	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 reserves¹ as a percentage of total expenditures and other financing uses² in two out of three prior fiscal years.

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

DATA ENTRY: All data are extracted or calculated.

	Third Prior Year (2013-14)	Second Prior Year (2014-15)	First Prior Year (2015-16)
1. District's Available Reserve Amounts (resources 0000-1999)			
a. Reserve for Economic Uncertainties (Funds 01 and 17, Object 9789)	5,929,557.00	3,274,490.32	7,711,096.71
b. Unassigned/Unappropriated (Funds 01 and 17, Object 9790)	1,635,409.95	43,893.00	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)	7,564,966.95	3,318,383.32	7,711,096.71
2. Expenditures and Other Financing Uses			
a. District's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	198,199,204.26	223,925,713.06	252,436,443.91
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)	198,199,204.26	223,925,713.06	252,436,443.91
3. District's Available Reserve Percentage (Line 1d divided by Line 2c)	3.8%	1.5%	3.1%
District's Deficit Spending Standard Percentage Levels (Line 3 times 1/3):	1.3%	0.5%	1.0%

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

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

8B. Calculating the District's Deficit Spending Percentages

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Net Change in Unrestricted Fund Balance (Form 01, Section E)	Total Unrestricted Expenditures and Other Financing Uses (Form 01, Objects 1000-7999)	Deficit Spending Level (If Net Change in Unrestricted Fund Balance is negative, else N/A)	Status
Third Prior Year (2013-14)	(8,487,227.40)	130,070,041.11	6.5%	Not Met
Second Prior Year (2014-15)	(4,102,094.87)	142,513,133.03	2.9%	Not Met
First Prior Year (2015-16)	8,358,045.81	158,202,762.08	N/A	Met
Budget Year (2016-17) (Information only)	82,681.95	169,475,028.63		

8C. Comparison of District Deficit Spending to the Standard

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

- 1a. STANDARD NOT MET - Unrestricted deficit spending has exceeded the standard percentage levels for two or more of the previous three fiscal years. Provide reasons for the deficit spending, a description of the methods and assumptions used in balancing the unrestricted budgets, and what change, if any, will be made to ensure that the subsequent budgets are balanced within the standard.

Explanation:
(required if NOT met)

Due to lack of sufficient revenue at the State level, the State did not provide the required level of funding to the District from 2007-08 to 2012-13, forcing HUSD to cut costs. All employees assisted the District in such cuts through reduced compensation and staff 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%, 2%, 5% and 3.25% compensation increases in 2013-14, 2014-15, 2015-16 and 2016-17, respectively, as increased revenue was received to support the increases.

9. CRITERION: Fund Balance

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

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

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

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

District's Fund Balance Standard Percentage Level:

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

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

Fiscal Year	Unrestricted General Fund Beginning Balance ² (Form 01, Line F1e, Unrestricted Column)		Beginning Fund Balance Variance Level (If overestimated, else N/A)	Status
	Original Budget	Estimated/Unaudited Actuals		
Third Prior Year (2013-14)	12,487,226.47	16,710,142.15	N/A	Met
Second Prior Year (2014-15)	8,071,230.76	8,222,914.75	N/A	Met
First Prior Year (2015-16)	3,719,663.10	4,120,819.88	N/A	Met
Budget Year (2016-17) (Information only)	12,478,865.69			

² Adjusted beginning balance, including audit adjustments and other restatements (objects 9791-9795)

9B. Comparison of District Unrestricted Beginning Fund Balance to the Standard

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

- 1a. STANDARD MET - Unrestricted general fund beginning fund balance has not been overestimated by more than the standard percentage level for two or more of the previous three years.

Explanation:
(required if NOT met)

10. CRITERION: Reserves

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

DATA ENTRY: Budget Year data are extracted. Enter district regular ADA corresponding to financial data reported in the General Fund, only, for the two subsequent years.

Percentage Level	District ADA
5% or \$66,000 (greater of)	0 to 300
4% or \$66,000 (greater of)	301 to 1,000
3%	1,001 to 30,000
2%	30,001 to 400,000
1%	400,001 and over

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

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

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

	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
District Estimated P-2 ADA (Form A, Line A4):	19,834	19,834	19,834
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):

- Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?
- If you are the SELPA AU and are excluding special education pass-through funds:

Yes

- Enter the name(s) of the SELPA(s):

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

Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
0.00		

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.

- Expenditures and Other Financing Uses
(Fund 01, objects 1000-7999) (Form MYP, Line B11)
- Plus: Special Education Pass-through
(Criterion 10A, Line 2b, if Criterion 10A, Line 1 is No)
- Total Expenditures and Other Financing Uses
(Line B1 plus Line B2)
- Reserve Standard Percentage Level
- Reserve Standard - by Percent
(Line B3 times Line B4)
- Reserve Standard - by Amount
(\$66,000 for districts with 0 to 1,000 ADA, else 0)
- District's Reserve Standard
(Greater of Line B5 or Line B6)

Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
257,036,556.84	262,368,501.33	266,959,476.61
257,036,556.84	262,368,501.33	266,959,476.61
3%	3%	3%
7,711,096.71	7,871,055.04	8,008,784.30
0.00	0.00	0.00
7,711,096.71	7,871,055.04	8,008,784.30

10C. Calculating the District's Budgeted Reserve Amount

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

Reserve Amounts (Unrestricted resources 0000-1999 except Line 4):	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
1. General Fund - Stabilization Arrangements (Fund 01, Object 9750) (Form MYP, Line E1a)	0.00		
2. General Fund - Reserve for Economic Uncertainties (Fund 01, Object 9789) (Form MYP, Line E1b)	10,281,462.27	9,358,026.65	4,476,597.66
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		
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)	10,281,462.27	9,358,026.65	4,476,597.66
9. District's Budgeted Reserve Percentage (Information only) (Line 8 divided by Section 10B, Line 3)	4.00%	3.57%	1.68%
District's Reserve Standard (Section 10B, Line 7):	7,711,096.71	7,871,055.04	8,008,784.30
Status:	Met	Met	Not Met

10D. Comparison of District Reserve Amount to the Standard

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

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

Explanation:
(required if NOT met)

The budget as presented is based on the Governor's May Revise. There will be some favorable changes with the budget that is expected to be adopted that will improve 2015-16 and impact the level of reserves remaining at the end of 2018-19. In addition, the District is considering asking the voters to support until parcel tax, which if passed, will likely enable the district to reach a 3% reserve level in 2018-19.

SUPPLEMENTAL INFORMATION

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

S1. Contingent Liabilities

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

No

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

S2. Use of One-time Revenues for Ongoing Expenditures

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

No

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

S3. Use of Ongoing Revenues for One-time Expenditures

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

No

- 1b. If Yes, identify the expenditures:

S4. Contingent Revenues

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

No

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

S5. Contributions

Identify projected contributions from unrestricted resources in the general fund to restricted resources in the general fund for the budget year and two subsequent fiscal years. Provide an explanation if contributions have changed from the prior fiscal year amounts by more than \$20,000 and more than ten percent. Explanation should include whether contributions are ongoing or one-time in nature.

Identify projected transfers to or from the general fund to cover operating deficits in either the general fund or any other fund for the budget year and two subsequent fiscal years. Provide an explanation if transfers have changed from the prior fiscal year amounts by more than \$20,000 and more than ten percent. Explanation should include whether transfers are ongoing or one-time in nature.

Estimate the impact of any capital projects on the general fund operational budget.

District's Contributions and Transfers Standard: -10.0% to +10.0%
or -\$20,000 to +\$20,000

S5A. Identification of the District's Projected Contributions, Transfers, and Capital Projects that may Impact the General Fund

DATA ENTRY: For Contributions, enter data in the Projection column for the 1st and 2nd Subsequent Years. Contributions for the First Prior Year and Budget Year will be extracted. For Transfers In and Transfers Out, enter data in the First Prior Year. If Form MYP exists, the data will be extracted for the Budget Year, and 1st and 2nd Subsequent Years. If Form MYP does not exist, enter data in the Budget Year, 1st and 2nd subsequent Years. Click the appropriate button for item 1d; all other data will be calculated.

Description / Fiscal Year	Projection	Amount of Change	Percent Change	Status
1a. Contributions, Unrestricted General Fund (Fund 01, Resources 0000-1999, Object 8980)				
First Prior Year (2015-16)	(34,923,943.16)			
Budget Year (2016-17)	(35,709,337.74)	785,394.58	2.2%	Met
1st Subsequent Year (2017-18)	(36,919,580.00)	1,210,242.26	3.4%	Met
2nd Subsequent Year (2018-19)	(37,562,360.00)	642,780.00	1.7%	Met
1b. Transfers In, General Fund *				
First Prior Year (2015-16)	514.00			
Budget Year (2016-17)	0.00	(514.00)	-100.0%	Met
1st Subsequent Year (2017-18)	0.00	0.00	0.0%	Met
2nd Subsequent Year (2018-19)	0.00	0.00	0.0%	Met
1c. Transfers Out, General Fund *				
First Prior Year (2015-16)	40,000.00			
Budget Year (2016-17)	0.00	(40,000.00)	-100.0%	Not Met
1st Subsequent Year (2017-18)	0.00	0.00	0.0%	Met
2nd Subsequent Year (2018-19)	0.00	0.00	0.0%	Met
1d. Impact of Capital Projects				
Do you have any capital projects that may impact the general fund operational budget?			No	

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

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

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

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

Explanation:
(required if NOT met)

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

Explanation:
(required if NOT met)

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

Explanation:
(required if NOT met)

Transfer to Fund 13 to cover uncollectible student accounts is budgeted in 2015-16 but not anticipated for 2016-17 and subsequent years.

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

Project Information:
(required if YES)

S6. Long-term Commitments

Identify all existing and new multiyear commitments¹ and their annual required payments for the budget year and two subsequent fiscal years.

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

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

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

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

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

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	Funding Sources (Revenues)	SACS Fund and Object Codes Used For: Debt Service (Expenditures)	Principal Balance as of July 1, 2016
Capital Leases	2	Fund 01	7438-7439	167,817
Certificates of Participation	16	Fund 25	7438-7439	14,880,000
General Obligation Bonds	23	Fund 51	7433-7434	207,744,859
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	2	Fund 01 and Fund 11	7439	76,338
Energy Retrofit- Suntrust	0			0
TOTAL:				224,469,014

Type of Commitment (continued)	Prior Year (2015-16) Annual Payment (P & I)	Budget Year (2016-17) Annual Payment (P & I)	1st Subsequent Year (2017-18) Annual Payment (P & I)	2nd Subsequent Year (2018-19) Annual Payment (P & I)
Capital Leases	140,560	136,671	39,862	0
Certificates of Participation	1,236,254	1,235,704	1,234,554	1,259,554
General Obligation Bonds	11,535,542	9,605,874	12,260,542	12,645,543
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				
Other Long-term Commitments (continued):				
PG&E Loan	105,859	64,637	11,700	0
Energy Retrofit- Suntrust	45,722	0	0	0
Total Annual Payments:	13,063,937	11,042,886	13,546,658	13,905,097
Has total annual payment increased over prior year (2015-16)?	No	Yes	Yes	Yes

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)

General fund obligation bond payments are reduced in 2016-17 but increase again in 2017-18 repayments funded through property tax assessments as controlled by the County, not the District.

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:

An employee with a minimum of 10 years in the District retiring at age 55 or later received a payment of one-party Kaiser Basic medical premium until age 65, then Kaiser Medicare Part B premiums until age 70, then PERS minimum only. Retirees are not required to contribute toward these benefits.

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

Pay-as-you-go

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

Self-Insurance Fund Governmental Fund

0

0

4. OPEB Liabilities

- a. OPEB actuarial accrued liability (AAL)

72,250,967.00

- b. OPEB unfunded actuarial accrued liability (UAAL)

62,783,571.00

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

Actuarial

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

Jul 01, 2015

5. OPEB Contributions

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

10,030,660.00

5,796,597.00

5,796,597.00

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

3,983,293.04

4,283,785.00

4,357,695.00

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

3,983,293.00

4,283,785.00

4,357,695.00

- d. Number of retirees receiving OPEB benefits

405

410

415

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 JPA for workers' compensation with a \$1,000,000 self insured retention (SIR) at a 60% confidence level; for property insurance with a \$100,000 SIR and for general liability with a \$750,000 SIR. The liability insurance is funded at a 60% confidence level. The District contributes to the JPA on a semi-annual basis for workers' compensation based upon rates set by the JPA based upon actuarial reports and District's total payroll and ex The district pays an annual contribution to the JPA ("premium"). The District does not maintain a self insurance internal services fund; nor does the District self administer any of the insurance programs.

3. Self-Insurance Liabilities

- a. Accrued liability for self-insurance programs
b. Unfunded liability for self-insurance programs

0.00

0.00

4. Self-Insurance Contributions

- a. Required contribution (funding) for self-insurance programs
b. Amount contributed (funded) for self-insurance programs

Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
4,608,708.68	4,608,708.68	4,608,708.68
4,608,708.68	4,608,708.68	4,608,708.68

S8. Status of Labor Agreements

Analyze the status of employee labor agreements. Identify new labor agreements, as well as new commitments provided as part of previously ratified multiyear agreements; and include all contracts, including all administrator contracts (and including all compensation). For new agreements, indicate the date of the required board meeting. Compare the increase in new commitments to the projected increase in ongoing revenues, and explain how these commitments will be funded in future fiscal years.

If salary and benefit negotiations are not finalized at budget adoption, upon settlement with certificated or classified staff:

The school district must determine the cost of the settlement, including salaries, benefits, and any other agreements that change costs, and provide the county office of education (COE) with an analysis of the cost of the settlement and its impact on the operating budget.

The county superintendent shall review the analysis relative to the criteria and standards, and may provide written comments to the president of the district governing board and superintendent.

S8A. Cost Analysis of District's Labor Agreements - Certificated (Non-management) Employees

DATA ENTRY: Enter all applicable data items; there are no extractions in this section.

	Prior Year (2nd Interim) (2015-16)	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Number of certificated (non-management) full-time-equivalent (FTE) positions	1,187.0	1,193.0	1,193.0	1,193.0

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 29, 2016

- 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 29, 2016

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

Yes

If Yes, date of budget revision board adoption:

Jun 29, 2016

4. Period covered by the agreement:

Begin Date:

End Date:

5. Salary settlement:

Budget Year
(2016-17)

1st Subsequent Year
(2017-18)

2nd Subsequent Year
(2018-19)

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

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

--

7. Amount included for any tentative salary schedule increases

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

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

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

Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Yes	Yes	Yes
1,118,167	1,118,167	1,118,167
only dental paid	only dental paid	only dental paid
0.0%	0.0%	0.0%

Certificated (Non-management) Prior Year Settlements

- Are any new costs from prior year settlements included in the budget?
If Yes, amount of new costs included in the budget and MYPs
If Yes, explain the nature of the new costs:

No		
----	--	--

--

Certificated (Non-management) Step and Column Adjustments

- Are step & column adjustments included in the budget and MYPs?
- Cost of step & column adjustments
- Percent change in step & column over prior year

Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Yes	Yes	Yes
1,210,725	1,219,805	1,232,003
1.0%	1.0%	1.0%

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

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

Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Yes	Yes	Yes
No	No	No

Certificated (Non-management) - Other

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

S8B. Cost Analysis of District's Labor Agreements - Classified (Non-management) Employees

DATA ENTRY: Enter all applicable data items; there are no extractions in this section.

	Prior Year (2nd Interim) (2015-16)	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Number of classified (non-management) FTE positions	711.6	736.8	736.8	736.8

Classified (Non-management) Salary and Benefit Negotiations

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

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

Yes

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 29, 2016

- 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 29, 2016

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

Yes

If Yes, date of budget revision board adoption:

Jun 29, 2016

4. Period covered by the agreement:

Begin Date:

End Date:

5. Salary settlement:

Budget Year
(2016-17)

1st Subsequent Year
(2017-18)

2nd Subsequent Year
(2018-19)

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

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

7. Amount included for any tentative salary schedule increases

Budget Year
(2016-17)

1st Subsequent Year
(2017-18)

2nd Subsequent Year
(2018-19)

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

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

Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Yes	Yes	Yes
675,544	675,544	675,544
only dental paid	only dental paid	only dental paid
0.0%	0.0%	0.0%

Classified (Non-management) Prior Year Settlements

- Are any new costs from prior year settlements included in the budget?
If Yes, amount of new costs included in the budget and MYPs
If Yes, explain the nature of the new costs:

No		
----	--	--

--

Classified (Non-management) Step and Column Adjustments

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

Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Yes	Yes	Yes
901,653	921,948	940,387
2.0%	2.0%	2.0%

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

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

Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Yes	Yes	Yes
No	No	No

Classified (Non-management) - Other

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

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

DATA ENTRY: Enter all applicable data items; there are no extractions in this section.

	Prior Year (2nd Interim) (2015-16)	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Number of management, supervisor, and confidential FTE positions	156.2	150.6	150.6	150.6

Management/Supervisor/Confidential Salary and Benefit Negotiations

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

n/a

If Yes, complete question 2.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 3 and 4.

If n/a, skip the remainder of Section S8C.

Negotiations Settled

2. Salary settlement:

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

Total cost of salary settlement

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

Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Yes	Yes	Yes
"Me-Too" Rate of 3.25%	Re-opener	Re-opener

Negotiations Not Settled

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

4. Amount included for any tentative salary schedule increases

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

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

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

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

Management/Supervisor/Confidential Step and Column Adjustments

- Are step & column adjustments included in the budget and MYPs?
- Cost of step and column adjustments
- Percent change in step & column over prior year

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

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

- Are costs of other benefits included in the budget and MYPs?
- Total cost of other benefits
- Percent change in cost of other benefits over prior year

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

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 29, 2016

S10. LCAP Expenditures

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

DATA ENTRY: Click the appropriate Yes or No button.

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

Yes

ADDITIONAL FISCAL INDICATORS

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

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

A1. Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund?	<input type="button" value="No"/>
A2. Is the system of personnel position control independent from the payroll system?	<input type="button" value="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)	<input type="button" value="Yes"/>
A4. Are new charter schools operating in district boundaries that impact the district's enrollment, either in the prior fiscal year or budget year?	<input type="button" value="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?	<input type="button" value="No"/>
A6. Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?	<input type="button" value="No"/>
A7. Is the district's financial system independent of the county office system?	<input type="button" value="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)	<input type="button" value="No"/>
A9. Have there been personnel changes in the superintendent or chief business official positions within the last 12 months?	<input type="button" value="No"/>

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

Comments:
(optional)

End of School District Budget Criteria and Standards Review

SUPPLEMENTAL SACS INFORMATION

G = General Ledger Data; S = Supplemental Data

Form	Description	Data Supplied For:	
		2015-16 Estimated Actuals	2016-17 Budget
01	General Fund/County School Service Fund	GS	GS
09	Charter Schools Special Revenue Fund		
10	Special Education Pass-Through Fund		
11	Adult Education Fund	G	G
12	Child Development Fund	G	G
13	Cafeteria Special Revenue Fund	G	G
14	Deferred Maintenance Fund	G	
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	G	
40	Special Reserve Fund for Capital Outlay Projects	G	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	G	
CEB	Current Expense Formula/Minimum Classroom Comp. - Budget		G
CHG	Change Order Form		
DEBT	Schedule of Long-Term Liabilities	S	
ICR	Indirect Cost Rate Worksheet	G	
L	Lottery Report	G	
MYP	Multiyear Projections - General Fund		GS

G = General Ledger Data; S = Supplemental Data

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

SACS2016 Financial Reporting Software - 2016.1.0
6/21/2016 2:09:58 AM

01-61192-0000000

July 1 Budget
2016-17 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.

SACS2016 Financial Reporting Software - 2016.1.0
6/21/2016 2:10:32 AM

01-61192-0000000

July 1 Budget
2015-16 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.

	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
ESTIMATES THROUGH THE MONTH OF	JUNE									
A. BEGINNING CASH			20,784,168.00	11,720,635.74	15,553,963.80	17,883,492.80	8,422,071.80	126,287.80	34,737,093.80	17,886,263.80
B. RECEIPTS										
LCFF/Revenue Limit Sources										
Principal Apportionment	8010-8019		5,850,259.00	5,850,259.00	17,165,534.00	10,530,466.00	10,530,466.00	17,165,534.00	10,530,466.00	10,530,466.00
Property Taxes	8020-8079		0.00	1,874,550.00	1,605,509.00	0.00	260,893.00	16,115,476.00	167,434.00	13,249,592.00
Miscellaneous Funds	8080-8099		0.00	(162,542.00)	(325,084.00)	(216,722.00)	(216,722.00)	(216,722.00)	(216,722.00)	(447,351.00)
Federal Revenue	8100-8299		305,898.00	15,561.00	906,570.00	1,470,076.00	177,251.00	1,829,336.00	722,542.00	1,311,737.00
Other State Revenue	8300-8599		6,929.00	6,929.00	1,713,877.00	625,524.00	581,712.00	4,841,494.00	4,449,470.00	20,100.00
Other Local Revenue	8600-8799		164,193.00	1,287,044.00	1,125,169.00	1,053,301.00	1,177,769.00	3,668,437.00	1,199,412.00	1,258,669.00
Interfund Transfers In	8910-8929									
All Other Financing Sources	8930-8979									
TOTAL RECEIPTS			6,327,279.00	8,871,801.00	22,191,575.00	13,462,645.00	12,511,369.00	43,403,555.00	16,852,602.00	25,923,213.00
C. DISBURSEMENTS										
Certificated Salaries	1000-1999		1,778,113.00	2,237,476.00	11,801,050.00	11,692,430.00	11,767,600.00	139,578.00	23,357,822.00	11,915,409.00
Classified Salaries	2000-2999		2,196,816.00	2,455,923.00	4,180,744.00	4,193,985.00	4,306,470.00	4,180,224.00	4,014,907.00	4,325,535.00
Employee Benefits	3000-3999		886,502.00	1,050,862.00	3,475,921.00	3,460,616.00	3,447,408.00	1,123,235.00	5,808,369.00	3,569,657.00
Books and Supplies	4000-4999		10,029.00	322,727.00	462,494.00	2,031,862.00	410,823.00	471,150.00	276,176.00	260,459.00
Services	5000-5999		1,556,151.00	1,065,197.00	1,421,733.00	2,443,894.00	1,769,045.00	2,458,023.00	1,941,670.00	2,530,283.00
Capital Outlay	6000-6599					2,746.00	2,524.00	0.00	65.00	0.00
Other Outgo	7000-7499		10,114.00	33,270.00	412,623.00	0.00	7,750.00	551,399.00	0.00	548,339.00
Interfund Transfers Out	7600-7629									
All Other Financing Uses	7630-7699									
TOTAL DISBURSEMENTS			6,437,725.00	7,165,455.00	21,754,565.00	23,825,533.00	21,711,620.00	8,923,609.00	35,399,009.00	23,149,682.00
D. BALANCE SHEET ITEMS										
Assets and Deferred Outflows										
Cash Not In Treasury	9111-9199	123,273.12	178,948.00							
Accounts Receivable	9200-9299	1,233,289.06		233,289.06	1,000,000.00					
Due From Other Funds	9310	1,510,000.00	510,000.00	1,000,000.00						
Stores	9320	40,598.42								
Prepaid Expenditures	9330	319.77								
Other Current Assets	9340									
Deferred Outflows of Resources	9490									
SUBTOTAL		2,907,480.37	688,948.00	1,233,289.06	1,000,000.00	0.00	0.00	0.00	0.00	0.00
Liabilities and Deferred Inflows										
Accounts Payable	9500-9599	9,642,034.26	9,642,034.26	(893,693.00)	(892,519.00)	(901,467.00)	(904,467.00)	(130,860.00)	(1,695,577.00)	(915,979.00)
Due To Other Funds	9610									
Current Loans	9640									
Unearned Revenues	9650									
Deferred Inflows of Resources	9690									
SUBTOTAL		9,642,034.26	9,642,034.26	(893,693.00)	(892,519.00)	(901,467.00)	(904,467.00)	(130,860.00)	(1,695,577.00)	(915,979.00)
Nonoperating										
Suspense Clearing	9910		0.00							
TOTAL BALANCE SHEET ITEMS		(6,734,553.89)	(8,953,086.26)	2,126,982.06	1,892,519.00	901,467.00	904,467.00	130,860.00	1,695,577.00	915,979.00
E. NET INCREASE/DECREASE (B - C + D)			(9,063,532.26)	3,833,328.06	2,329,529.00	(9,461,421.00)	(8,295,784.00)	34,610,806.00	(16,850,830.00)	3,689,510.00
F. ENDING CASH (A + E)			11,720,635.74	15,553,963.80	17,883,492.80	8,422,071.80	126,287.80	34,737,093.80	17,886,263.80	21,575,773.80
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS										

328

	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
ESTIMATES THROUGH THE MONTH OF JUNE									
A. BEGINNING CASH		21,575,773.80	19,919,544.80	27,805,861.80	22,237,282.80				
B. RECEIPTS									
LCFF/Revenue Limit Sources									
Principal Apportionment	8010-8019	17,165,534.00	10,530,466.00	10,530,466.00	17,165,536.00			143,545,452.00	143,545,452.00
Property Taxes	8020-8079	(1,015,538.00)	12,951,968.00	2,238,194.00	6,373,325.00			53,821,403.00	53,821,403.00
Miscellaneous Funds	8080-8099	(729,292.00)	99,623.00	(364,651.00)	(613,797.00)			(3,409,982.00)	(3,409,982.00)
Federal Revenue	8100-8299	1,879,373.00	212,544.00	1,703,381.00	740,320.00	7,921,211.38		19,195,800.38	19,195,800.38
Other State Revenue	8300-8599	1,244,299.00	1,946,986.00	12,493.00	740,319.00	7,965,946.72		24,156,078.72	24,156,078.72
Other Local Revenue	8600-8799	1,562,298.00	2,896,755.00	2,653,299.00	100,871.00	1,201,744.01		19,348,961.01	19,348,961.01
Interfund Transfers In	8910-8929							0.00	0.00
All Other Financing Sources	8930-8979							0.00	0.00
TOTAL RECEIPTS		20,106,674.00	28,638,342.00	16,773,182.00	24,506,574.00	17,088,902.11	0.00	256,657,713.11	256,657,713.11
C. DISBURSEMENTS									
Certificated Salaries	1000-1999	11,826,309.00	11,719,400.00	11,857,580.00	11,651,355.00	1,543,799.49		123,287,921.49	123,287,921.49
Classified Salaries	2000-2999	4,260,139.00	4,161,512.00	4,391,697.00	3,209,367.00	892,888.11		46,770,207.11	46,770,207.11
Employee Benefits	3000-3999	3,497,749.00	3,468,661.00	3,543,530.00	3,180,714.00	9,132,962.86		45,646,186.86	45,646,186.86
Books and Supplies	4000-4999	388,495.00	413,004.00	416,505.00	318,529.00	2,771,250.73		8,553,503.73	8,553,503.73
Services	5000-5999	2,413,648.00	1,625,762.00	2,764,776.00	2,829,399.00	4,901,218.10		29,720,799.10	29,720,799.10
Capital Outlay	6000-6599	0.00	405.00	810.00	6,450.00	187,310.00		200,310.00	200,310.00
Other Outgo	7000-7499	277,088.00	277,000.00	277,000.00	463,045.55			2,857,628.55	2,857,628.55
Interfund Transfers Out	7600-7629							0.00	0.00
All Other Financing Uses	7630-7699							0.00	0.00
TOTAL DISBURSEMENTS		22,663,428.00	21,665,744.00	23,251,898.00	21,658,859.55	19,429,429.29	0.00	257,036,556.84	257,036,556.84
D. BALANCE SHEET ITEMS									
Assets and Deferred Outflows									
Cash Not In Treasury	9111-9199							178,948.00	
Accounts Receivable	9200-9299					(17,088,902.11)		(15,855,613.05)	
Due From Other Funds	9310							1,510,000.00	
Stores	9320							0.00	
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	(17,088,902.11)	0.00	(14,166,665.05)	
Liabilities and Deferred Inflows									
Accounts Payable	9500-9599	(900,525.00)	(913,719.00)	(910,137.00)	(583,131.26)	(19,429,429.29)		(19,429,469.29)	
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		(900,525.00)	(913,719.00)	(910,137.00)	(583,131.26)	(19,429,429.29)	0.00	(19,429,469.29)	
Nonoperating									
Suspense Clearing	9910							0.00	
TOTAL BALANCE SHEET ITEMS		900,525.00	913,719.00	910,137.00	583,131.26	2,340,527.18	0.00	5,262,804.24	
E. NET INCREASE/DECREASE (B - C + D)		(1,656,229.00)	7,886,317.00	(5,568,579.00)	3,430,845.71	0.00	0.00	4,883,960.51	(378,843.73)
F. ENDING CASH (A + E)		19,919,544.80	27,805,861.80	22,237,282.80	25,668,128.51				
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS								25,668,128.51	

330

	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	60,622.82	0.18	60,623.00	1,951,796.00		2,012,419.00
Total capital assets not being depreciated	12,684,042.82	0.18	12,684,043.00	1,951,796.00	0.00	14,635,839.00
Capital assets being depreciated:						
Land Improvements	24,159,602.33	0.67	24,159,603.00	63,781.00		24,223,384.00
Buildings	324,451,365.75	(0.75)	324,451,365.00	3,216,023.00		327,667,388.00
Equipment	22,307,729.73	1.27	22,307,731.00	2,788,837.00		25,096,568.00
Total capital assets being depreciated	370,918,697.81	1.19	370,918,699.00	6,068,641.00	0.00	376,987,340.00
Accumulated Depreciation for:						
Land Improvements	(22,320,412.40)	(0.60)	(22,320,413.00)	(285,836.00)		(22,606,249.00)
Buildings	(91,654,673.18)	1.18	(91,654,672.00)	(6,487,814.00)		(98,142,486.00)
Equipment	(19,242,606.47)	1.47	(19,242,605.00)	(1,244,790.00)		(20,487,395.00)
Total accumulated depreciation	(133,217,692.05)	2.05	(133,217,690.00)	(8,018,440.00)	0.00	(141,236,130.00)
Total capital assets being depreciated, net	237,701,005.76	3.24	237,701,009.00	(1,949,799.00)	0.00	235,751,210.00
Governmental activity capital assets, net	250,385,048.58	3.42	250,385,052.00	1,997.00	0.00	250,387,049.00
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

July 1 Budget
2015-16 Estimated Actuals
Schedule of Long-Term Liabilities

01 61192 0000000
Form DEBT

	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	205,522,116.20	(1.20)	205,522,115.00	2,689,607.00	436,862.00	207,774,860.00	563,523.00
State School Building Loans Payable			0.00			0.00	
Certificates of Participation Payable	15,565,000.00		15,565,000.00		685,000.00	14,880,000.00	705,000.00
Capital Leases Payable	295,325.20	(0.20)	295,325.00		127,508.00	167,817.00	129,573.00
Lease Revenue Bonds Payable			0.00			0.00	
Other General Long-Term Debt	227,228.80	0.20	227,229.00		150,891.00	76,338.00	64,637.00
Net Pension Liability		172,587,000.00	172,587,000.00	7,200,000.00		179,787,000.00	
Net OPEB Obligation	27,538,220.00	(287,937.00)	27,250,283.00	3,901,957.00		31,152,240.00	3,983,293.00
Compensated Absences Payable	1,563,066.25	(247,882.25)	1,315,184.00	284,816.00		1,600,000.00	
Governmental activities long-term liabilities	250,710,956.45	172,051,179.55	422,762,136.00	14,076,380.00	1,400,261.00	435,438,255.00	5,446,026.00
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

Section I - Expenditures	Funds 01, 09, and 62			2015-16 Expenditures
	Goals	Functions	Objects	
A. Total state, federal, and local expenditures (all resources)	All	All	1000-7999	252,436,443.91
B. Less all federal expenditures not allowed for MOE (Resources 3000-5999, except 3385)	All	All	1000-7999	23,398,787.44
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	55,464.43
2. Capital Outlay	All except 7100-7199	All except 5000-5999	6000-6999	3,370,671.85
3. Debt Service	All	9100	5400-5450, 5800, 7430- 7439	343,093.05
4. Other Transfers Out	All	9200	7200-7299	3,397,851.00
5. Interfund Transfers Out	All	9300	7600-7629	40,000.00
6. All Other Financing Uses	All	9100 9200	7699 7651	0.00
7. Nonagency	7100-7199	All except 5000-5999, 9000-9999	1000-7999	7,366.00
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)				7,214,446.33
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	247,552.81
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)				222,070,762.95

Section II - Expenditures Per ADA		2015-16 Annual ADA/ Exps. Per ADA
A. Average Daily Attendance (Form A, Annual ADA column, sum of lines A6 and C9)		19,854.74
B. Expenditures per ADA (Line I.E divided by Line II.A)		11,184.77
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.)	201,348,808.97	10,046.32
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)	201,348,808.97	10,046.32
B. Required effort (Line A.2 times 90%)	181,213,928.07	9,041.69
C. Current year expenditures (Line I.E and Line II.B)	222,070,762.95	11,184.77
D. MOE deficiency amount, if any (Line B minus Line C) (If negative, then zero)	0.00	0.00
E. MOE determination (If one or both of the amounts in line D are zero, the MOE requirement is met; if both amounts are positive, the MOE requirement is not met. If either column in Line A.2 or Line C equals zero, the MOE calculation is incomplete.)	MOE Met	
F. MOE deficiency percentage, if MOE not met; otherwise, zero (Line D divided by Line B) (Funding under NCLB covered programs in FY 2017-18 may be reduced by the lower of the two percentages)	0.00%	0.00%

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

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	119,610,341.59	301	134,618.54	303	119,475,723.05	305	3,970,255.21		307	115,505,467.84	309		
2000 - Classified Salaries	43,724,464.06	311	200,543.01	313	43,523,921.05	315	6,037,910.88		317	37,486,010.17	319		
3000 - Employee Benefits	38,036,784.24	321	2,859,200.67	323	35,177,583.57	325	1,800,019.13		327	33,377,564.44	329		
4000 - Books, Supplies Equip Replace. (6500)	10,916,595.26	331	148,501.99	333	10,768,093.27	335	2,126,038.16		337	8,642,055.11	339		
5000 - Services. . . & 7300 - Indirect Costs	33,038,051.38	341	105,650.91	343	32,932,400.47	345	15,716,636.13		347	17,215,764.34	349		
TOTAL					241,877,721.41	365	TOTAL					212,226,861.90	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	93,994,023.90	375
2. Salaries of Instructional Aides Per EC 41011.	2100	9,805,474.36	380
3. STRS.	3101 & 3102	15,390,532.74	382
4. PERS.	3201 & 3202	1,623,206.51	383
5. OASDI - Regular, Medicare and Alternative.	3301 & 3302	2,418,615.97	384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans).	3401 & 3402	930,623.76	385
7. Unemployment Insurance.	3501 & 3502	53,912.13	390
8. Workers' Compensation Insurance.	3601 & 3602	1,993,975.10	392
9. OPEB, Active Employees (EC 41372).	3751 & 3752	860,120.80	
10. Other Benefits (EC 22310).	3901 & 3902	0.00	393
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10).		127,070,485.27	395
12. Less: Teacher and Instructional Aide Salaries and Benefits deducted in Column 2.		216,232.62	
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted).		1,439,242.07	396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*.			396
14. TOTAL SALARIES AND BENEFITS.		125,415,010.58	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.		59.09%	
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)	59.09%
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).	212,226,861.90
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	123,287,921.49	301	106,342.00	303	123,181,579.49	305	3,502,763.52		307	119,678,815.97	309
2000 - Classified Salaries	46,770,207.11	311	162,220.59	313	46,607,986.52	315	6,194,798.67		317	40,413,187.85	319
3000 - Employee Benefits	45,646,186.86	321	2,435,071.29	323	43,211,115.57	325	2,297,144.13		327	40,913,971.44	329
4000 - Books, Supplies Equip Replace. (6500)	8,589,503.73	331	62,773.84	333	8,526,729.89	335	1,920,494.74		337	6,606,235.15	339
5000 - Services. . . & 7300 - Indirect Costs	28,972,154.97	341	121,157.00	343	28,850,997.97	345	15,763,434.85		347	13,087,563.12	349
TOTAL					250,378,409.44	365	TOTAL			220,699,773.53	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	97,199,949.72	375
2. Salaries of Instructional Aides Per EC 41011.		2100	10,193,722.06	380
3. STRS.		3101 & 3102	19,312,327.33	382
4. PERS.		3201 & 3202	2,165,729.09	383
5. OASDI - Regular, Medicare and Alternative.		3301 & 3302	2,580,878.39	384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans).		3401 & 3402	1,189,258.23	385
7. Unemployment Insurance.		3501 & 3502	157,938.75	390
8. Workers' Compensation Insurance.		3601 & 3602	2,258,131.78	392
9. OPEB, Active Employees (EC 41372).		3751 & 3752	935,857.92	
10. Other Benefits (EC 22310).		3901 & 3902	0.00	393
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10).			135,993,793.27	395
12. Less: Teacher and Instructional Aide Salaries and Benefits deducted in Column 2.			178,655.31	
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted).			1,096,174.30	396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*.				396
14. TOTAL SALARIES AND BENEFITS.			134,718,963.66	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.			61.04%	
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)	61.04%
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).	220,699,773.53
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) 7,350,399.67
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) 191,229,314.57

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) 3.84%

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)	9,717,925.39
2. Centralized Data Processing, less portion charged to restricted resources or specific goals (Function 7700, objects 1000-5999, minus Line B10)	1,912,376.52
3. External Financial Audit - Single Audit (Function 7190, resources 0000-1999, goals 0000 and 9000, objects 5000-5999)	68,000.00
4. Staff Relations and Negotiations (Function 7120, resources 0000-1999, goals 0000 and 9000, objects 1000-5999)	1,209.95
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)	857,521.18
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)	12,557,033.04
9. Carry-Forward Adjustment (Part IV, Line F)	713,818.34
10. Total Adjusted Indirect Costs (Line A8 plus Line A9)	13,270,851.38

B. Base Costs

1. Instruction (Functions 1000-1999, objects 1000-5999 except 5100)	145,380,656.06
2. Instruction-Related Services (Functions 2000-2999, objects 1000-5999 except 5100)	36,600,549.70
3. Pupil Services (Functions 3000-3999, objects 1000-5999 except 5100)	15,453,431.38
4. Ancillary Services (Functions 4000-4999, objects 1000-5999 except 5100)	646,115.77
5. Community Services (Functions 5000-5999, objects 1000-5999 except 5100)	55,464.43
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)	993,204.30
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)	32,842.00
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)	289,796.77
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)	21,473,759.45
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)	4,165,895.80
15. Child Development (Fund 12, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	4,016,883.38
16. Cafeteria (Funds 13 and 61, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	8,857,163.73
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)	237,965,762.77

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)

5.28%

D. Preliminary Proposed Indirect Cost Rate

(For final approved fixed-with-carry-forward rate for use in 2017-18 see www.cde.ca.gov/fg/ac/ic/)
(Line A10 divided by Line B18)

5.58%

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)	12,557,033.04
B. Carry-forward adjustment from prior year(s)	
1. Carry-forward adjustment from the second prior year	316,835.78
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 (5.11%) times Part III, Line B18); zero if negative	713,818.34
2. Over-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus the lesser of (approved indirect cost rate (5.11%) times Part III, Line B18) or (the highest rate used to recover costs from any program (5.11%) times Part III, Line B18); zero if positive	0.00
D. Preliminary carry-forward adjustment (Line C1 or C2)	713,818.34
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)	713,818.34

Approved indirect cost rate: 5.11%
Highest rate used in any program: 5.11%

Fund	Resource	Eligible Expenditures (Objects 1000-5999 except Object 5100)	Indirect Costs Charged (Objects 7310 and 7350)	Rate Used
01	3010	6,054,752.85	309,397.87	5.11%
01	3060	371,741.32	18,995.98	5.11%
01	3061	66,173.09	3,381.44	5.11%
01	3310	2,907,392.26	148,567.74	5.11%
01	3312	518,008.75	26,470.25	5.11%
01	3315	116,695.84	5,963.16	5.11%
01	3318	20,593.66	1,052.34	5.11%
01	3320	220,349.16	11,259.84	5.11%
01	3332	38,884.98	1,987.02	5.11%
01	3385	108,539.63	5,546.37	5.11%
01	3550	175,347.00	8,767.00	5.00%
01	4035	864,174.55	44,159.32	5.11%
01	4050	947,633.95	48,424.10	5.11%
01	4124	5,444,511.43	272,225.57	5.00%
01	4201	75,561.84	3,859.08	5.11%
01	4203	650,825.40	13,016.50	2.00%
01	5810	3,154,833.71	160,394.65	5.08%
01	6010	3,030,598.33	151,529.92	5.00%
01	6264	1,663,352.00	84,997.00	5.11%
01	6510	160,281.61	8,190.39	5.11%
01	6515	6,925.13	353.87	5.11%
01	7220	70,040.91	3,579.09	5.11%
01	7400	213,928.69	10,931.75	5.11%
01	9010	7,310,211.35	39,540.32	0.54%
11	5610	389,278.85	19,892.15	5.11%
11	6391	1,746,673.90	89,255.04	5.11%
11	9010	47,569.21	2,430.79	5.11%
12	5025	888,860.23	45,420.77	5.11%
12	6105	2,979,792.15	152,292.85	5.11%
13	5310	7,155,160.28	365,915.59	5.11%
13	5320	1,189,039.69	59,449.75	5.00%
13	5330	386,004.26	19,724.82	5.11%
13	5340	110,006.98	5,621.36	5.11%
13	9010	16,952.52	866.27	5.11%

July 1 Budget
2015-16 Estimated Actuals
LOTTERY REPORT
Revenues, Expenditures and
Ending Balances - All Funds

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	1,748,297.50		4,233.45	1,752,530.95
2. State Lottery Revenue	8560	3,813,118.46		911,744.77	4,724,863.23
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)		5,561,415.96	0.00	915,978.22	6,477,394.18
B. EXPENDITURES AND OTHER FINANCING USES					
1. Certificated Salaries	1000-1999	2,249,323.28			2,249,323.28
2. Classified Salaries	2000-2999	130,720.07			130,720.07
3. Employee Benefits	3000-3999	394,810.48			394,810.48
4. Books and Supplies	4000-4999	1,325.12		915,978.22	917,303.34
5. a. Services and Other Operating Expenditures (Resource 1100)	5000-5999	954,536.38			954,536.38
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)		3,730,715.33	0.00	915,978.22	4,646,693.55
C. ENDING BALANCE (Must equal Line A6 minus Line B12)					
	979Z	1,830,700.63	0.00	0.00	1,830,700.63
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.

July 1 Budget
2015-16 Estimated Actuals
SUMMARY OF INTERFUND ACTIVITIES
FOR ALL FUNDS

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
01 GENERAL FUND								
Expenditure Detail	114,580.43	0.00	0.00	(813,992.88)				
Other Sources/Uses Detail					514.00	40,000.00		
Fund Reconciliation							1,510,000.00	0.00
09 CHARTER SCHOOLS SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
10 SPECIAL EDUCATION PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
11 ADULT EDUCATION FUND								
Expenditure Detail	0.00	(121,441.73)	164,701.47	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	865,000.00
12 CHILD DEVELOPMENT FUND								
Expenditure Detail	1,500.00	0.00	197,713.62	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	645,000.00
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	5,361.30	0.00	451,577.79	0.00				
Other Sources/Uses Detail					40,000.00	514.00		
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	0.00	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

July 1 Budget
2015-16 Estimated Actuals
SUMMARY OF INTERFUND ACTIVITIES
FOR ALL FUNDS

01 61192 0000000
Form SiAA

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
62 CHARTER SCHOOLS ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
63 OTHER ENTERPRISE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
66 WAREHOUSE REVOLVING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
67 SELF-INSURANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
71 RETIREE BENEFIT FUND								
Expenditure Detail					0.00			
Other Sources/Uses Detail								
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	121,441.73	(121,441.73)	813,992.88	(813,992.88)	40,514.00	40,514.00	1,510,000.00	1,510,000.00

July 1 Budget
2016-17 Budget
SUMMARY OF INTERFUND ACTIVITIES
FOR ALL FUNDS

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund	Interfund	Due From	Due To
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350	Transfers In 8900-8929	Transfers Out 7600-7629	Other Funds 9310	Other Funds 9610
01 GENERAL FUND								
Expenditure Detail	0.00	(6,500.00)	0.00	(748,644.13)				
Other Sources/Uses Detail					0.00	0.00		
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	0.00	0.00	109,278.13	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
12 CHILD DEVELOPMENT FUND								
Expenditure Detail	1,500.00	0.00	190,670.54	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	5,000.00	0.00	448,695.46	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
14 DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
15 PUPIL TRANSPORTATION EQUIPMENT FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
17 SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
18 SCHOOL BUS EMISSIONS REDUCTION FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
19 FOUNDATION SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation								
20 SPECIAL RESERVE FUND FOR POSTEMPLOYMENT BENEFITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
21 BUILDING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
25 CAPITAL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
30 STATE SCHOOL BUILDING LEASE/PURCHASE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
35 COUNTY SCHOOL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
40 SPECIAL RESERVE FUND FOR CAPITAL OUTLAY PROJECTS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					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								

July 1 Budget
2016-17 Budget
SUMMARY OF INTERFUND ACTIVITIES
FOR ALL FUNDS

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund	Interfund	Due From	Due To
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350	Transfers In 8900-8929	Transfers Out 7600-7629	Other Funds 9310	Other Funds 9610
62 CHARTER SCHOOLS ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
63 OTHER ENTERPRISE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
66 WAREHOUSE REVOLVING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
67 SELF-INSURANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
71 RETIREE BENEFIT FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00			
Fund Reconciliation								
73 FOUNDATION PRIVATE-PURPOSE TRUST FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00			
Fund Reconciliation								
76 WARRANT/PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
95 STUDENT BODY FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
TOTALS	6,500.00	(6,500.00)	748,644.13	(748,644.13)	0.00	0.00		

ADULT EDUCATION

FUND 11

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	700,000.00	0.00	-100.0%
2) Federal Revenue		8100-8299	1,108,419.38	1,016,465.00	-8.3%
3) Other State Revenue		8300-8599	2,318,385.00	1,941,752.00	-16.2%
4) Other Local Revenue		8600-8799	248,466.99	50,328.09	-79.7%
5) TOTAL, REVENUES			4,375,271.37	3,008,545.09	-31.2%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	1,753,052.17	1,086,068.12	-38.0%
2) Classified Salaries		2000-2999	941,321.57	1,024,872.15	8.9%
3) Employee Benefits		3000-3999	583,829.57	559,600.02	-4.2%
4) Books and Supplies		4000-4999	218,611.80	96,397.51	-55.9%
5) Services and Other Operating Expenditures		5000-5999	669,080.69	109,442.77	-83.6%
6) Capital Outlay		6000-6999	23,825.06	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	27,463.68	22,886.39	-16.7%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	164,701.47	109,278.13	-33.7%
9) TOTAL, EXPENDITURES			4,381,886.01	3,008,545.09	-31.3%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(6,614.64)	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	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(6,614.64)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	6,614.64	0.00	-100.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			6,614.64	0.00	-100.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			6,614.64	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	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	569,424.38		
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	(5.00)		
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			569,419.38		
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	313.46		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	865,000.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			865,313.46		
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)			(295,894.08)		

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
LCFF SOURCES					
LCFF Transfers					
LCFF Transfers - Current Year		8091	700,000.00	0.00	-100.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			700,000.00	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%
Vocational and Applied Technology Education	3500-3699	8290	6,200.00	0.00	-100.0%
Safe and Drug Free Schools	3700-3799	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	1,102,219.38	1,016,465.00	-7.8%
TOTAL, FEDERAL REVENUE			1,108,419.38	1,016,465.00	-8.3%
OTHER STATE REVENUE					
Other State Apportionments					
All Other State Apportionments - Current Year		8311	354,900.00	0.00	-100.0%
All Other State Apportionments - Prior Years		8319	16,972.00	0.00	-100.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
Adult Education Block Grant Program	6391	8590	1,859,754.00	1,859,754.00	0.0%
All Other State Revenue	All Other	8590	86,759.00	81,998.00	-5.5%
TOTAL, OTHER STATE REVENUE			2,318,385.00	1,941,752.00	-16.2%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 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	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Adult Education Fees		8671	161,066.98	0.00	-100.0%
Interagency Services		8677	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	87,400.01	50,328.09	-42.4%
Tuition		8710	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			248,466.99	50,328.09	-79.7%
TOTAL, REVENUES			4,375,271.37	3,008,545.09	-31.2%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	1,023,904.37	644,792.37	-37.0%
Certificated Pupil Support Salaries		1200	73,385.28	19,273.61	-73.7%
Certificated Supervisors' and Administrators' Salaries		1300	172,890.74	130,457.60	-24.5%
Other Certificated Salaries		1900	482,871.78	291,544.54	-39.6%
TOTAL, CERTIFICATED SALARIES			1,753,052.17	1,086,068.12	-38.0%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	38,696.09	90,429.67	133.7%
Classified Support Salaries		2200	440,713.59	490,939.39	11.4%
Classified Supervisors' and Administrators' Salaries		2300	75,287.30	79,792.32	6.0%
Clerical, Technical and Office Salaries		2400	354,435.62	357,660.77	0.9%
Other Classified Salaries		2900	32,188.97	6,050.00	-81.2%
TOTAL, CLASSIFIED SALARIES			941,321.57	1,024,872.15	8.9%
EMPLOYEE BENEFITS					
STRS		3101-3102	242,045.27	213,712.56	-11.7%
PERS		3201-3202	112,842.71	144,171.35	27.8%
OASDI/Medicare/Alternative		3301-3302	100,930.08	94,998.48	-5.9%
Health and Welfare Benefits		3401-3402	18,651.57	20,190.12	8.2%
Unemployment Insurance		3501-3502	1,344.01	1,055.70	-21.5%
Workers' Compensation		3601-3602	49,878.84	42,094.09	-15.6%
OPEB, Allocated		3701-3702	46,040.87	30,114.59	-34.6%
OPEB, Active Employees		3751-3752	12,096.22	13,263.13	9.6%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			583,829.57	559,600.02	-4.2%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	182,795.59	93,297.51	-49.0%
Noncapitalized Equipment		4400	35,816.21	3,100.00	-91.3%
TOTAL, BOOKS AND SUPPLIES			218,611.80	96,397.51	-55.9%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	17,238.56	9,800.00	-43.2%
Dues and Memberships		5300	3,218.00	500.00	-84.5%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	226,680.90	50,299.88	-77.8%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	16,928.00	0.00	-100.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(121,441.73)	0.00	-100.0%
Professional/Consulting Services and Operating Expenditures		5800	523,954.12	46,842.89	-91.1%
Communications		5900	2,502.84	2,000.00	-20.1%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			669,080.69	109,442.77	-83.6%
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	23,825.06	0.00	-100.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			23,825.06	0.00	-100.0%
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	27,463.68	22,886.39	-16.7%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			27,463.68	22,886.39	-16.7%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	164,701.47	109,278.13	-33.7%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			164,701.47	109,278.13	-33.7%
TOTAL, EXPENDITURES			4,381,886.01	3,008,545.09	-31.3%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)					
			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	700,000.00	0.00	-100.0%
2) Federal Revenue		8100-8299	1,108,419.38	1,016,465.00	-8.3%
3) Other State Revenue		8300-8599	2,318,385.00	1,941,752.00	-16.2%
4) Other Local Revenue		8600-8799	248,466.99	50,328.09	-79.7%
5) TOTAL, REVENUES			4,375,271.37	3,008,545.09	-31.2%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		1,705,378.34	1,016,960.35	-40.4%
2) Instruction - Related Services	2000-2999		1,238,574.97	891,510.55	-28.0%
3) Pupil Services	3000-3999		527,125.85	390,846.47	-25.9%
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		164,701.47	109,278.13	-33.7%
8) Plant Services	8000-8999		718,641.70	577,063.20	-19.7%
9) Other Outgo	9000-9999	Except 7600-7699	27,463.68	22,886.39	-16.7%
10) TOTAL, EXPENDITURES			4,381,886.01	3,008,545.09	-31.3%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(6,614.64)	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	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(6,614.64)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	6,614.64	0.00	-100.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			6,614.64	0.00	-100.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			6,614.64	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	2015-16	2016-17
		Estimated Actuals	Budget
Total, Restricted Balance		0.00	0.00

CHILD DEVELOPMENT

FUND 12

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	987,469.48	918,281.00	-7.0%
3) Other State Revenue		8300-8599	2,982,596.52	3,081,130.00	3.3%
4) Other Local Revenue		8600-8799	244,531.00	56,056.03	-77.1%
5) TOTAL, REVENUES			4,214,597.00	4,055,467.03	-3.8%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	1,429,101.99	1,346,290.14	-5.8%
2) Classified Salaries		2000-2999	939,812.20	1,055,403.14	12.3%
3) Employee Benefits		3000-3999	558,337.73	675,227.30	20.9%
4) Books and Supplies		4000-4999	188,700.00	25,700.00	-86.4%
5) Services and Other Operating Expenditures		5000-5999	900,931.46	762,175.91	-15.4%
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	197,713.62	190,670.54	-3.6%
9) TOTAL, EXPENDITURES			4,214,597.00	4,055,467.03	-3.8%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

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

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	766,601.21		
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			766,601.21		
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	645,000.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			645,000.00		
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)			121,601.21		

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
FEDERAL REVENUE					
Child Nutrition Programs		8220	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
NCLB: Title I, Part A, Basic Grants Low-Income and Neglected	3010	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	987,469.48	918,281.00	-7.0%
TOTAL, FEDERAL REVENUE			987,469.48	918,281.00	-7.0%
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	2,909,365.52	2,984,526.00	2.6%
All Other State Revenue	All Other	8590	73,231.00	96,604.00	31.9%
TOTAL, OTHER STATE REVENUE			2,982,596.52	3,081,130.00	3.3%
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	600.00	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	50,725.00	56,056.03	10.5%
Interagency Services		8677	2,500.00	0.00	-100.0%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	190,706.00	0.00	-100.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			244,531.00	56,056.03	-77.1%
TOTAL, REVENUES			4,214,597.00	4,055,467.03	-3.8%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	1,205,517.95	1,099,788.14	-8.8%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	223,584.04	246,502.00	10.3%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			1,429,101.99	1,346,290.14	-5.8%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	681,349.46	758,140.45	11.3%
Classified Support Salaries		2200	83,812.37	90,663.77	8.2%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	174,650.37	206,598.92	18.3%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			939,812.20	1,055,403.14	12.3%
EMPLOYEE BENEFITS					
STRS		3101-3102	204,613.35	255,691.39	25.0%
PERS		3201-3202	119,627.88	164,917.33	37.9%
OASDI/Medicare/Alternative		3301-3302	95,797.75	109,231.37	14.0%
Health and Welfare Benefits		3401-3402	26,614.49	34,562.80	29.9%
Unemployment Insurance		3501-3502	1,201.97	1,226.38	2.0%
Workers' Compensation		3601-3602	44,425.34	49,227.07	10.8%
OPEB, Allocated		3701-3702	41,807.03	34,338.83	-17.9%
OPEB, Active Employees		3751-3752	24,249.92	26,032.13	7.3%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			558,337.73	675,227.30	20.9%
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	183,900.00	20,900.00	-88.6%
Noncapitalized Equipment		4400	4,800.00	4,800.00	0.0%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			188,700.00	25,700.00	-86.4%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	8,000.00	0.00	-100.0%
Dues and Memberships		5300	2,000.00	2,000.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	54,040.86	20,500.00	-62.1%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	1,700.00	1,700.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	1,500.00	1,500.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	831,090.60	733,875.91	-11.7%
Communications		5900	2,600.00	2,600.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			900,931.46	762,175.91	-15.4%
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	197,713.62	190,670.54	-3.6%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			197,713.62	190,670.54	-3.6%
TOTAL, EXPENDITURES			4,214,597.00	4,055,467.03	-3.8%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 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	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	987,469.48	918,281.00	-7.0%
3) Other State Revenue		8300-8599	2,982,596.52	3,081,130.00	3.3%
4) Other Local Revenue		8600-8799	244,531.00	56,056.03	-77.1%
5) TOTAL, REVENUES			4,214,597.00	4,055,467.03	-3.8%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		3,322,368.71	3,124,553.51	-6.0%
2) Instruction - Related Services	2000-2999		522,896.08	592,873.67	13.4%
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		197,713.62	190,670.54	-3.6%
8) Plant Services	8000-8999		171,618.59	147,369.31	-14.1%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			4,214,597.00	4,055,467.03	-3.8%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

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

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

**CAFETERIA SPECIAL
REVENUE
FUND 13**

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	8,019,420.02	7,933,000.00	-1.1%
3) Other State Revenue		8300-8599	504,660.25	491,000.00	-2.7%
4) Other Local Revenue		8600-8799	552,108.44	522,000.00	-5.5%
5) TOTAL, REVENUES			9,076,188.71	8,946,000.00	-1.4%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	3,938,312.82	4,214,315.47	7.0%
3) Employee Benefits		3000-3999	953,127.62	1,198,614.99	25.8%
4) Books and Supplies		4000-4999	3,705,786.08	3,451,489.99	-6.9%
5) Services and Other Operating Expenditures		5000-5999	259,937.21	255,406.00	-1.7%
6) Capital Outlay		6000-6999	15,000.00	5,000.00	-66.7%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	451,577.79	448,695.46	-0.6%
9) TOTAL, EXPENDITURES			9,323,741.52	9,573,521.91	2.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(247,552.81)	(627,521.91)	153.5%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	40,000.00	0.00	-100.0%
b) Transfers Out		7600-7629	514.00	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			39,486.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(208,066.81)	(627,521.91)	201.6%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	3,982,219.92	3,774,153.11	-5.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			3,982,219.92	3,774,153.11	-5.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			3,982,219.92	3,774,153.11	-5.2%
2) Ending Balance, June 30 (E + F1e)			3,774,153.11	3,146,631.20	-16.6%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	2,250.00	2,250.00	0.0%
Stores		9712	49,044.51	40,000.00	-18.4%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	3,722,858.60	3,104,381.20	-16.6%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	3,701,163.92		
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	992,003.39		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	49,044.51		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			4,744,461.82		
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	557.45		
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			557.45		
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)			4,743,904.37		

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
FEDERAL REVENUE					
Child Nutrition Programs		8220	8,019,420.02	7,933,000.00	-1.1%
Donated Food Commodities		8221	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			8,019,420.02	7,933,000.00	-1.1%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	504,660.25	491,000.00	-2.7%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			504,660.25	491,000.00	-2.7%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	532,480.88	503,500.00	-5.4%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	7,301.43	10,000.00	37.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Interagency Services		8677	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	12,326.13	8,500.00	-31.0%
TOTAL, OTHER LOCAL REVENUE			552,108.44	522,000.00	-5.5%
TOTAL, REVENUES			9,076,188.71	8,946,000.00	-1.4%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	3,129,091.86	3,383,273.56	8.1%
Classified Supervisors' and Administrators' Salaries		2300	610,482.06	621,236.83	1.8%
Clerical, Technical and Office Salaries		2400	198,738.90	209,805.08	5.6%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			3,938,312.82	4,214,315.47	7.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	422,451.27	581,851.64	37.7%
OASDI/Medicare/Alternative		3301-3302	290,581.41	320,524.09	10.3%
Health and Welfare Benefits		3401-3402	50,586.54	97,332.06	92.4%
Unemployment Insurance		3501-3502	1,975.19	2,105.94	6.6%
Workers' Compensation		3601-3602	73,026.61	84,316.29	15.5%
OPEB, Allocated		3701-3702	67,198.90	59,392.59	-11.6%
OPEB, Active Employees		3751-3752	47,307.70	53,092.38	12.2%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			953,127.62	1,198,614.99	25.8%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	299,494.04	290,000.00	-3.2%
Noncapitalized Equipment		4400	39,648.30	39,000.00	-1.6%
Food		4700	3,366,643.74	3,122,489.99	-7.3%
TOTAL, BOOKS AND SUPPLIES			3,705,786.08	3,451,489.99	-6.9%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	7,783.68	6,500.00	-16.5%
Dues and Memberships		5300	1,209.00	1,200.00	-0.7%
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	68,891.13	70,200.00	1.9%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	5,361.30	5,000.00	-6.7%
Professional/Consulting Services and Operating Expenditures		5800	156,874.20	152,706.00	-2.7%
Communications		5900	19,317.90	19,300.00	-0.1%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			259,937.21	255,406.00	-1.7%
CAPITAL OUTLAY					
Buildings and Improvements of Buildings		6200	5,000.00	0.00	-100.0%
Equipment		6400	5,000.00	5,000.00	0.0%
Equipment Replacement		6500	5,000.00	0.00	-100.0%
TOTAL, CAPITAL OUTLAY			15,000.00	5,000.00	-66.7%
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	451,577.79	448,695.46	-0.6%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			451,577.79	448,695.46	-0.6%
TOTAL, EXPENDITURES			9,323,741.52	9,573,521.91	2.7%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8916	40,000.00	0.00	-100.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			40,000.00	0.00	-100.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	514.00	0.00	-100.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			514.00	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)			39,486.00	0.00	-100.0%

Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	8,019,420.02	7,933,000.00	-1.1%
3) Other State Revenue		8300-8599	504,660.25	491,000.00	-2.7%
4) Other Local Revenue		8600-8799	552,108.44	522,000.00	-5.5%
5) TOTAL, REVENUES			9,076,188.71	8,946,000.00	-1.4%
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		8,866,663.73	9,124,326.45	2.9%
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		451,577.79	448,695.46	-0.6%
8) Plant Services	8000-8999		5,500.00	500.00	-90.9%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			9,323,741.52	9,573,521.91	2.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(247,552.81)	(627,521.91)	153.5%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	40,000.00	0.00	-100.0%
b) Transfers Out		7600-7629	514.00	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			39,486.00	0.00	-100.0%

Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(208,066.81)	(627,521.91)	201.6%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	3,982,219.92	3,774,153.11	-5.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			3,982,219.92	3,774,153.11	-5.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			3,982,219.92	3,774,153.11	-5.2%
2) Ending Balance, June 30 (E + F1e)			3,774,153.11	3,146,631.20	-16.6%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	2,250.00	2,250.00	0.0%
Stores		9712	49,044.51	40,000.00	-18.4%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	3,722,858.60	3,104,381.20	-16.6%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2015-16		2016-17
		Estimated	Actuals	Budget
5310	Child Nutrition: School Programs (e.g., School Lunch, School	1,533,300.12		571,915.58
5320	Child Nutrition: Child Care Food Program (CCFP) Claims-Cen	1,171,706.74		1,514,613.88
5330	Child Nutrition: Summer Food Service Program Operations	998,383.09		998,383.09
5340	Child Nutrition: CCFP Cash in Lieu of Commodities	691.32		691.32
9010	Other Restricted Local	18,777.33		18,777.33
Total, Restricted Balance		3,722,858.60		3,104,381.20

**DEFERRED
MAINTENANCE
FUND 14**

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	26,327.92	0.00	-100.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			26,327.92	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(26,327.92)	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	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(26,327.92)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	26,327.92	0.00	-100.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			26,327.92	0.00	-100.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			26,327.92	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	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
LCFF SOURCES					
LCFF Transfers					
LCFF Transfers - Current Year		8091	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			0.00	0.00	0.0%
OTHER STATE REVENUE					
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			0.00	0.00	0.0%
TOTAL, REVENUES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	26,327.92	0.00	-100.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			26,327.92	0.00	-100.0%
CAPITAL OUTLAY					
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)					
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			26,327.92	0.00	-100.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)					
			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		26,327.92	0.00	-100.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			26,327.92	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(26,327.92)	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	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(26,327.92)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	26,327.92	0.00	-100.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			26,327.92	0.00	-100.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			26,327.92	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	2015-16	2016-17
		Estimated Actuals	Budget
Total, Restricted Balance		0.00	0.00

BUILDING FUND 21

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	197,049.31	0.00	-100.0%
5) TOTAL, REVENUES			197,049.31	0.00	-100.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	118,018.95	211,159.88	78.9%
3) Employee Benefits		3000-3999	28,495.15	53,604.65	88.1%
4) Books and Supplies		4000-4999	220,253.34	490,500.00	122.7%
5) Services and Other Operating Expenditures		5000-5999	393,189.84	119,450.92	-69.6%
6) Capital Outlay		6000-6999	27,611,616.29	80,446,000.00	191.3%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			28,371,573.57	81,320,715.45	186.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(28,174,524.26)	(81,320,715.45)	188.6%
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	95,000,000.00	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			95,000,000.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			66,825,475.74	(81,320,715.45)	-221.7%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	18,073,168.99	84,898,644.73	369.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			18,073,168.99	84,898,644.73	369.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			18,073,168.99	84,898,644.73	369.7%
2) Ending Balance, June 30 (E + F1e)			84,898,644.73	3,577,929.28	-95.8%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	84,898,644.73	3,577,929.28	-95.8%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	104,953,073.70		
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			104,953,073.70		
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)			104,953,073.70		

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
FEDERAL REVENUE					
FEMA		8281	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Tax Relief Subventions Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue County and District Taxes					
Other Restricted Levies Secured Roll		8615	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes Parcel Taxes		8621	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Sales Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	197,049.31	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			197,049.31	0.00	-100.0%
TOTAL, REVENUES			197,049.31	0.00	-100.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	118,018.95	155,285.00	31.6%
Clerical, Technical and Office Salaries		2400	0.00	55,874.88	New
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			118,018.95	211,159.88	78.9%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	13,981.69	29,308.99	109.6%
OASDI/Medicare/Alternative		3301-3302	8,828.92	13,873.06	57.1%
Health and Welfare Benefits		3401-3402	762.32	1,806.80	137.0%
Unemployment Insurance		3501-3502	59.13	105.58	78.6%
Workers' Compensation		3601-3602	2,186.96	4,237.98	93.8%
OPEB, Allocated		3701-3702	2,018.13	2,956.24	46.5%
OPEB, Active Employees		3751-3752	658.00	1,316.00	100.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			28,495.15	53,604.65	88.1%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	159,341.63	7,000.00	-95.6%
Noncapitalized Equipment		4400	60,911.71	483,500.00	693.8%
TOTAL, BOOKS AND SUPPLIES			220,253.34	490,500.00	122.7%
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%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
Professional/Consulting Services and Operating Expenditures		5800	393,189.84	119,450.92	-69.6%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			393,189.84	119,450.92	-69.6%
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	24,900,637.39	78,446,000.00	215.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	2,710,978.90	2,000,000.00	-26.2%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			27,611,616.29	80,446,000.00	191.3%
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			28,371,573.57	81,320,715.45	186.6%

Description			2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
Resource Codes	Object Codes				
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	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Sale of Bonds		8951	95,000,000.00	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			95,000,000.00	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)			95,000,000.00	0.00	-100.0%

Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	197,049.31	0.00	-100.0%
5) TOTAL, REVENUES			197,049.31	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		28,371,573.57	81,320,715.45	186.6%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			28,371,573.57	81,320,715.45	186.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(28,174,524.26)	(81,320,715.45)	188.6%
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	95,000,000.00	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			95,000,000.00	0.00	-100.0%

Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			66,825,475.74	(81,320,715.45)	-221.7%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	18,073,168.99	84,898,644.73	369.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			18,073,168.99	84,898,644.73	369.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			18,073,168.99	84,898,644.73	369.7%
2) Ending Balance, June 30 (E + F1e)			84,898,644.73	3,577,929.28	-95.8%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	84,898,644.73	3,577,929.28	-95.8%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2015-16	2016-17
		Estimated Actuals	Budget
9010	Other Restricted Local	84,898,644.73	3,577,929.28
Total, Restricted Balance		84,898,644.73	3,577,929.28

CAPITAL FACILITIES

FUND 25

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	748,784.40	0.00	-100.0%
5) TOTAL, REVENUES			748,784.40	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	5,344.69	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	1,236,253.78	1,235,703.76	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			1,273,282.47	1,235,703.76	-3.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(524,498.07)	(1,235,703.76)	135.6%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(524,498.07)	(1,235,703.76)	135.6%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,103,003.81	1,578,505.74	-24.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,103,003.81	1,578,505.74	-24.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,103,003.81	1,578,505.74	-24.9%
2) Ending Balance, June 30 (E + F1e)			1,578,505.74	342,801.98	-78.3%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	1,578,505.74	342,801.98	-78.3%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	1,248,349.17		
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			1,610,552.57		
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)			1,610,552.57		

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
OTHER STATE REVENUE					
Tax Relief Subventions Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue County and District Taxes					
Other Restricted Levies Secured Roll		8615	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes Parcel Taxes		8621	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Sales Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	4,136.94	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	744,647.46	0.00	-100.0%
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			748,784.40	0.00	-100.0%
TOTAL, REVENUES			748,784.40	0.00	-100.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
CERTIFICATED SALARIES					
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	5,344.69	0.00	-100.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			5,344.69	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	551,253.78	530,703.76	-3.7%
Other Debt Service - Principal		7439	685,000.00	705,000.00	2.9%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			1,236,253.78	1,235,703.76	0.0%
TOTAL, EXPENDITURES			1,273,282.47	1,235,703.76	-3.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	748,784.40	0.00	-100.0%
5) TOTAL, REVENUES			748,784.40	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		37,028.69	0.00	-100.0%
9) Other Outgo	9000-9999	Except 7600-7699	1,236,253.78	1,235,703.76	0.0%
10) TOTAL, EXPENDITURES			1,273,282.47	1,235,703.76	-3.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(524,498.07)	(1,235,703.76)	135.6%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(524,498.07)	(1,235,703.76)	135.6%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,103,003.81	1,578,505.74	-24.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,103,003.81	1,578,505.74	-24.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,103,003.81	1,578,505.74	-24.9%
2) Ending Balance, June 30 (E + F1e)			1,578,505.74	342,801.98	-78.3%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	1,578,505.74	342,801.98	-78.3%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2015-16 Estimated Actuals	2016-17 Budget
9010	Other Restricted Local	1,578,505.74	342,801.98
Total, Restricted Balance		1,578,505.74	342,801.98

SCHOOL FACILITIES

FUND 35

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	1.04	0.00	-100.0%
5) TOTAL, REVENUES			1.04	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	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	1,137.48	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			1,137.48	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(1,136.44)	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	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(1,136.44)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,136.44	0.00	-100.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,136.44	0.00	-100.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,136.44	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	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
FEDERAL REVENUE					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
School Facilities Apportionments		8545	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
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	1.04	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			1.04	0.00	-100.0%
TOTAL, REVENUES			1.04	0.00	-100.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	1,137.48	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			1,137.48	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			1,137.48	0.00	-100.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
To: State School Building Fund/ County School Facilities Fund From: All Other Funds		8913	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(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	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	1.04	0.00	-100.0%
5) TOTAL, REVENUES			1.04	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		1,137.48	0.00	-100.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			1,137.48	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(1,136.44)	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	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(1,136.44)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,136.44	0.00	-100.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,136.44	0.00	-100.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,136.44	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	2015-16	2016-17
		Estimated Actuals	Budget
Total, Restricted Balance		0.00	0.00

**SPECIAL RESERVE
FOR
CAPITAL OUTLAY
FUND 40**

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	183,062.89	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			183,062.89	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(183,062.89)	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%

July 1 Budget
Special Reserve Fund for Capital Outlay Projects
Expenditures by Object

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(183,062.89)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	466,045.95	282,983.06	-39.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			466,045.95	282,983.06	-39.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			466,045.95	282,983.06	-39.3%
2) Ending Balance, June 30 (E + F1e)			282,983.06	282,983.06	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	282,983.06	282,983.06	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	403,824.31		
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			403,824.31		
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)			403,824.31		

July 1 Budget
Special Reserve Fund for Capital Outlay Projects
Expenditures by Object

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
FEDERAL REVENUE					
FEMA		8281	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	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	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			0.00	0.00	0.0%
TOTAL, REVENUES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	183,062.89	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	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			183,062.89	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			183,062.89	0.00	-100.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund/CSSF		8912	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	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		183,062.89	0.00	-100.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			183,062.89	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(183,062.89)	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	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(183,062.89)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	466,045.95	282,983.06	-39.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			466,045.95	282,983.06	-39.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			466,045.95	282,983.06	-39.3%
2) Ending Balance, June 30 (E + F1e)			282,983.06	282,983.06	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	282,983.06	282,983.06	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2015-16	2016-17
		Estimated Actuals	Budget
9010	Other Restricted Local	282,983.06	282,983.06
Total, Restricted Balance		282,983.06	282,983.06

BOND INTEREST AND REDEMPTION FUND 51

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	2,161,671.76	2,161,671.76	0.0%
3) Other State Revenue		8300-8599	80,300.00	80,300.00	0.0%
4) Other Local Revenue		8600-8799	19,945,660.75	22,914,070.74	14.9%
5) TOTAL, REVENUES			22,187,632.51	25,156,042.50	13.4%
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	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	13,695,303.02	25,156,042.50	83.7%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			13,695,303.02	25,156,042.50	83.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			8,492,329.49	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	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			8,492,329.49	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	8,969,691.76	17,462,021.25	94.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			8,969,691.76	17,462,021.25	94.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			8,969,691.76	17,462,021.25	94.7%
2) Ending Balance, June 30 (E + F1e)			17,462,021.25	17,462,021.25	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	17,462,021.25	17,462,021.25	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	25,188,069.82		
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			25,188,069.82		
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)			25,188,069.82		

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
FEDERAL REVENUE					
All Other Federal Revenue		8290	2,161,671.76	2,161,671.76	0.0%
TOTAL, FEDERAL REVENUE			2,161,671.76	2,161,671.76	0.0%
OTHER STATE REVENUE					
Tax Relief Subventions					
Voted Indebtedness Levies					
Homeowners' Exemptions		8571	80,300.00	80,300.00	0.0%
Other Subventions/In-Lieu Taxes		8572	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			80,300.00	80,300.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
County and District Taxes					
Voted Indebtedness Levies					
Secured Roll		8611	19,124,860.75	22,093,270.74	15.5%
Unsecured Roll		8612	431,600.00	431,600.00	0.0%
Prior Years' Taxes		8613	103,900.00	103,900.00	0.0%
Supplemental Taxes		8614	262,400.00	262,400.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Interest		8660	22,900.00	22,900.00	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			19,945,660.75	22,914,070.74	14.9%
TOTAL, REVENUES			22,187,632.51	25,156,042.50	13.4%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Bond Redemptions		7433	436,862.10	9,063,523.20	1974.7%
Bond Interest and Other Service Charges		7434	13,258,440.92	16,092,519.30	21.4%
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)			13,695,303.02	25,156,042.50	83.7%
TOTAL, EXPENDITURES			13,695,303.02	25,156,042.50	83.7%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: General Fund		7614	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	2,161,671.76	2,161,671.76	0.0%
3) Other State Revenue		8300-8599	80,300.00	80,300.00	0.0%
4) Other Local Revenue		8600-8799	19,945,660.75	22,914,070.74	14.9%
5) TOTAL, REVENUES			22,187,632.51	25,156,042.50	13.4%
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		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	13,695,303.02	25,156,042.50	83.7%
10) TOTAL, EXPENDITURES			13,695,303.02	25,156,042.50	83.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			8,492,329.49	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	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			8,492,329.49	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	8,969,691.76	17,462,021.25	94.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			8,969,691.76	17,462,021.25	94.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			8,969,691.76	17,462,021.25	94.7%
2) Ending Balance, June 30 (E + F1e)			17,462,021.25	17,462,021.25	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	17,462,021.25	17,462,021.25	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2015-16	2016-17
		Estimated Actuals	Budget
9010	Other Restricted Local	17,462,021.25	17,462,021.25
Total, Restricted Balance		17,462,021.25	17,462,021.25

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 XIII B 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.