

CARDIFF SCHOOL DISTRICT
1888 Montgomery Avenue
Cardiff-by-the-Sea,

NOTICE OF SPECIAL MEETING

Written notice is hereby given in accordance with Education Code Section 35144, Government Code 54956, and other applicable law, that the following Special Meeting of the Board of Trustees of the Cardiff School District will be held on:

DATE: Monday, June 13, 2016
TIME: 5:00 p.m.
PLACE: Cardiff School District
1888 Montgomery Avenue
Cardiff-by-the-Sea, CA 92007

In compliance with Government Code 54957.5, agenda-related documents that have been distributed to the Board less than 72 hours prior to the board meeting are available for inspection at the Cardiff School District, 1888 Montgomery Avenue, Cardiff.

In compliance with the American with Disabilities Act, if you need special assistance, disability-related modifications, including auxiliary aids or services, in order to participate in the public meeting of the district's governing board, please contact the office of the District Superintendent by sending a written request to the District Office at 1888 Montgomery Avenue, Cardiff-by-the-Sea, California, or by faxing the request to (760) 942-5831. Notification by letter or fax 72 hours prior to the meeting will enable the district to make reasonable arrangements to ensure accommodation and accessibility to this meeting. Upon request, the district shall also make available this agenda and all other public records associated with this meeting in appropriate alternative formats for persons with a disability

The business to be transacted at the meeting shall be limited to the following:

I. ORGANIZATIONAL ITEMS

Exhibit

- A. Call to Order
- B. Pledge of allegiance
- C. Mr. Mark Whitehouse, President
Ms. Nancy Orr, Clerk
Mr. Dave Clark, Member
Mr. David Ross, Member
Ms. Siena Randall, Member
Ms. Jill Vinson, Superintendent

- D. Approval of agenda for June 13, 2016

- II. PUBLIC COMMENT** *Any member of the public who wishes to address the Board on an item on the agenda or on another topic which lies within the governing board's jurisdiction may do so, but must present a written request. Please hand your form to the secretary before the meeting. Presentations are limited to 3 minutes per person per topic. The total amount of time to be allowed on any item is fifteen minutes, unless the time limit is waived by a majority vote of the Board. The Board may 1) acknowledge receipt of the information; 2) refer to staff for further study; or 3) refer the matter to a future agenda*

III. GENERAL FUNCTIONS

- A. Approve Local Control Accountability Plan (LCAP) **A**
- B. Second reading and adoption of proposed 2016-17 budget **B**
- B. Consider approval of amendments to the following articles of the **C**
Cardiff Elementary Teachers Association Collective Bargaining Agreement:
Article XIV Employee Evaluation
Article XXIV Peer Assistance and Review

IV. ADJOURNMENT OF MEETING

Introduction:

LEA: Cardiff Elementary

Contact: Jill Vinson, Superintendent, jill.vinson@cardiffschools.com, (760)632-5890

LCAP Year: 2016-17

Local Control and Accountability plan and Annual Update Template

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

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

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

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

The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education

Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.

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

State Priorities

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

A. Conditions of Learning:

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

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

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

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

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

B. Pupil Outcomes:

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

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

C. Engagement:

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

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

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

Section 1: Stakeholder Engagement

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

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

Guiding Questions:

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

Involvement Process	Impact on LCAP
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The Cardiff School District used the following process for stakeholder input: 1. Distributed an online survey to all parents on April 13 to identify strengths and needs of the district 2. Conducted meetings to share a draft and solicit feedback on LCAP with administrative team (April 26), ELAC/DELAC (May 12), School Site Council (April 12), student groups (Student Council), parent advisory group (Cardiff SEA (May 11). 3. Posted a draft LCAP on the district website and solicited feedback from parents, community, certificated and classified staff members. 4. A Public Hearing was held on June 9, 2016 and the plan was Board adopted on June 13, 2016.	- The district's collaboratively developed Strategic Plan continues to form the framework for the LCAP. Our Strategic Plan and the LCAP share goals and action plans. - Results of the stakeholder input sessions and feedback from the draft posted on the website were used to inform decision-making regarding the development of goals and action steps for the LCAP. Some changes included allowing for more flexibility for teachers in the development of STEM projects and activities, and adding a Common Core parent night for ELA in addition to Math.
Annual Update: The Cardiff School District used the following process for stakeholder input: 1. Conducted meetings to share a draft and solicit feedback on LCAP with administrative team (April 26), ELAC/DELAC (May 12), School Site Council (April 12), student groups (Student Council), parent advisory group (Cardiff SEA (May 11). 2. Posted a draft Annual Update on the district website and solicited feedback from parents, community, and certificated and classified staff members. 3. A Public Hearing was held on June 9, 2016 and the plan was Board adopted on June 13, 2016.	Annual Update: - Results of the stakeholder input sessions and feedback from the draft posted on the website were used to inform decision-making regarding the development of goals and action steps for the LCAP. Some changes included allowing for more flexibility for teachers in the development of STEM projects and activities, and adding a Common Core parent night for ELA in addition to Math.

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

Instructions:

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

Charter schools may adjust the table below to align with the term of the charter school's budget that is submitted to the school's authorizer

pursuant to Education Code section 47604.33.

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

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

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

Goal: Describe the goal:

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

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

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

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

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

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

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

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

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

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

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

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

Guiding Questions:

- 1) What are the LEA’s goal(s) to address state priorities related to “Conditions of Learning”?

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

GOAL:	Ensure excellence in student learning for all students in all subject areas through high quality instruction and technology integration	Related State and/or Local Priorities: X 1 X 2 _3 X 4 _5 _6 X 7 X 8 Local: N/A
Identified Need:	Excellence in student learning	
Goal Applies to:	Schools: Grades: All	
	Applicable Pupil Subgroups: All	
LCAP Year 1		

Expected Annual Measurable Outcomes:	- Increase from the 2014-15 baseline, the percentage of students that score "standard met" or "standard exceeded" on the California Assessment of Student Performance and Progress (CAASPP) in ELA and Math for all students and across all subgroups - Increase the percent of English Learners reclassified as English Proficient from current year - Increase the percent of students who make progress toward English Proficiency from current year as measured by CELDT scores - Maintain 100% fully credentialed teachers in appropriate assignments - All students will have access to Common Core aligned instructional materials in all subjects per Board resolution - Per daily schedule, students will be enrolled in a broad course of study - Implement State Board adopted standards for all students, including EL's		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
The district will continue to provide iPads for all students, which include Math software aligned to Common Core standards in Math	All Grades: All	X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	\$92,317 Gen. Fund Unres. Budget Codes 7438, 7439
The district will provide all teachers and instructional paraprofessionals with ongoing professional development in the implementation of Common Core standards in Math and ELA	All Grades: All	X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	\$81,205 Gen. Fund Unres. Budget Code 1000, 3000, 5000

The district will purchase software aligned with Common Core standards in ELA	All Grades: All	X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	\$30,000 Gen. Fund Unres. Budget Code 4000
The district will research and evaluate instructional materials aligned with Common Core standards in ELA	All Grades: All	X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	0
Teachers will engage students in relevant, personalized learning experiences that require critical thinking, communication, collaboration, creativity, and promote a passion for learning	All Grades: All	X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	0
Both school sites will provide additional small group instruction in Common Core Standards in a Learning Lab setting	All Grades: All	_ All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races X Low Income Pupils X Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander X English Learners _ Black or African American _ Filipino _ White X Students with Disabilities _ Homeless _ Other	\$172,392 Gen. Fund Unres. Budget Code 1000, 3000

The district will provide Bilingual Assistants to both schools to support English Learners and their families	All Grades: All	☐ All ☐ Foster Youth ☐ American Indian or Alaska Native ☐ Hispanic or Latino ☐ Two or More Races ☐ Low Income Pupils ☒ Redesignated fluent English proficient ☐ Asian ☐ Native Hawaiian or Pacific Islander ☒ English Learners ☐ Black or African American ☐ Filipino ☐ White ☐ Students with Disabilities ☐ Homeless ☐ Other	\$56,365 Supplemental Gen. Fund Unres. Budget Code 3000, 5000
The district will research and evaluate supplemental intervention materials for ELA and Mathematics for students with lower academic achievement and English Learners	All Grades: All	☐ All ☐ Foster Youth ☐ American Indian or Alaska Native ☐ Hispanic or Latino ☐ Two or More Races ☒ Low Income Pupils ☒ Redesignated fluent English proficient ☐ Asian ☐ Native Hawaiian or Pacific Islander ☒ English Learners ☐ Black or African American ☐ Filipino ☐ White ☐ Students with Disabilities ☐ Homeless ☐ Other	0
The Educational Technology Teacher will provide support for district teachers in integrating technology into classroom instruction	All Grades: All	☒ All ☐ Foster Youth ☐ American Indian or Alaska Native ☐ Hispanic or Latino ☐ Two or More Races ☐ Low Income Pupils ☐ Redesignated fluent English proficient ☐ Asian ☐ Native Hawaiian or Pacific Islander ☐ English Learners ☐ Black or African American ☐ Filipino ☐ White ☐ Students with Disabilities ☐ Homeless ☐ Other	\$107,463 Budget Code 1000, 3000
Teachers at each grade level will select a second appropriate collaborative STEM activity to implement in their classrooms	All Grades: All	☒ All ☐ Foster Youth ☐ American Indian or Alaska Native ☐ Hispanic or Latino ☐ Two or More Races ☐ Low Income Pupils ☐ Redesignated fluent English proficient ☐ Asian ☐ Native Hawaiian or Pacific Islander ☐ English Learners ☐ Black or African American ☐ Filipino ☐ White ☐ Students with Disabilities ☐ Homeless ☐ Other	\$0
LCAP Year 2			

Expected Annual Measurable Outcomes:	- Increase from the 2014-15 baseline, the percentage of students that score "standard met" or "standard exceeded" on the California Assessment of Student Performance and Progress (CAASPP) in ELA and Math for all students and across all subgroups - Increase the percent of English Learners reclassified as English Proficient from current year - Increase the percent of students who make progress toward English Proficiency from current year as measured by CELDT scores - Maintain 100% fully credentialed teachers in appropriate assignments - All students will have access to Common Core aligned instructional materials in all subjects per Board resolution - Per daily schedule, students will be enrolled in a broad course of study - Implement State Board adopted standards for all students, including EL's		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
The district will continue to provide iPads for all students, which include Math and ELA software aligned to Common Core standards in Math	All Grades: All	X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	\$96,657 Gen. Fund Unres. Budget Codes 7438, 7439
The district will provide all teachers and paraprofessionals with ongoing professional development in the implementation of Common Core standards in Math and ELA	All Grades: All	X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	\$82,300 Gen. Fund Unres. Budget Code 1000, 3000, 5000

The district will purchase instructional materials aligned with Common Core standards in ELA	All Grades: All	X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	\$72,000 Gen. Fund Unres. Budget Code 4000
Teachers will engage students in relevant, personalized learning experiences that require critical thinking, communication, collaboration, creativity, and promote a passion for learning	All Grades: All	X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	0
Both school sites will provide additional small group instruction in Common Core Standards in a Learning Lab setting	All Grades: All	_ All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races X Low Income Pupils X Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander X English Learners _ Black or African American _ Filipino _ White X Students with Disabilities _ Homeless _ Other	\$175,261 Gen. Fund Unres. Budget Code 1000, 3000
The district will provide Bilingual Assistants to both schools to support English Learners and their families	All Grades: All	_ All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils X Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander X English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	\$57,493 Supplemental Gen. Fund Unres. Budget Code 2000, 3000

The district will implement supplemental intervention materials for ELA and Mathematics for students with lower academic achievement	All Grades: All	☐ All ☐ Foster Youth ☐ American Indian or Alaska Native ☐ Hispanic or Latino ☐ Two or More Races ☒ Low Income Pupils ☒ Redesignated fluent English proficient ☐ Asian ☐ Native Hawaiian or Pacific Islander ☒ English Learners ☐ Black or African American ☐ Filipino ☐ White ☐ Students with Disabilities ☐ Homeless ☐ Other	0
The Educational Technology Teacher will provide support for district teachers in integrating technology into classroom instruction	All Grades: All	☒ All ☐ Foster Youth ☐ American Indian or Alaska Native ☐ Hispanic or Latino ☐ Two or More Races ☐ Low Income Pupils ☐ Redesignated fluent English proficient ☐ Asian ☐ Native Hawaiian or Pacific Islander ☐ English Learners ☐ Black or African American ☐ Filipino ☐ White ☐ Students with Disabilities ☐ Homeless ☐ Other	\$109,456 Gen. Fund Unres. Budget Code 1000, 3000
Teachers at each grade level will evaluate and refine appropriate collaborative STEM activities to implement in their classrooms	All Grades: All	☒ All ☐ Foster Youth ☐ American Indian or Alaska Native ☐ Hispanic or Latino ☐ Two or More Races ☐ Low Income Pupils ☐ Redesignated fluent English proficient ☐ Asian ☐ Native Hawaiian or Pacific Islander ☐ English Learners ☐ Black or African American ☐ Filipino ☐ White ☐ Students with Disabilities ☐ Homeless ☐ Other	0
LCAP Year 3			

Expected Annual Measurable Outcomes:	- Increase from the 2014-15 baseline, the percentage of students that score "standard met" or "standard exceeded" on the California Assessment of Student Performance and Progress (CAASPP) in ELA and Math for all students and across all subgroups - Increase the percent of English Learners reclassified as English Proficient from current year - Increase the percent of students who make progress toward English Proficiency from current year as measured by CELDT scores - Maintain 100% fully credentialed teachers in appropriate assignments - All students will have access to Common Core aligned instructional materials in all subjects per Board resolution - Per daily schedule, students will be enrolled in a broad course of study - Implement State Board adopted standards for all students, including EL's		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
The district will continue to provide iPads for all students, which include Math and ELA software aligned to Common Core standards in Math	All Grades: All	X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	\$99,796 Gen. Fund Unres. Budget Codes 7438, 7439
The district will provide all teachers and paraprofessionals with ongoing professional development in the implementation of Common Core standards in Math and ELA	All Grades: All	X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	\$83,417 Gen. Fund Unres. Budget Code 1000, 2000, 3000, 5000

Teachers will engage students in relevant, personalized learning experiences that require critical thinking, communication, collaboration, creativity, and promote a passion for learning	All Grades: All	X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	0
Both school sites will provide additional small group instruction in Common Core Standards in a Learning Lab setting	All Grades: All	_ All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races X Low Income Pupils X Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander X English Learners _ Black or African American _ Filipino _ White X Students with Disabilities _ Homeless _ Other	\$178,916 Gen. Fund Unres. Budget Code 1000, 2000, 3000
The district will provide Bilingual Assistants to both schools to support English Learners and their families	All Grades: All	_ All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils X Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander X English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	\$58,643 Supplemental Gen. Fund Unres. Budget Code 2000, 3000
The district will implement additional supplemental intervention materials for ELA and Mathematics for students with lower academic achievement and English Learners as needed based on assessment results	All Grades: All	_ All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races X Low Income Pupils X Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander X English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	\$0

The Educational Technology Teacher will provide support for district teachers in integrating technology into classroom instruction	All Grades: All	☒ All ----- ☐ Foster Youth ☐ American Indian or Alaska Native ☐ Hispanic or Latino ☐ Two or More Races ☐ Low Income Pupils ☐ Redesignated fluent English proficient ☐ Asian ☐ Native Hawaiian or Pacific Islander ☐ English Learners ☐ Black or African American ☐ Filipino ☐ White ☐ Students with Disabilities ☐ Homeless ☐ Other	\$111,510 Gen. Fund Unres. Budget Code 1000, 3000
Teachers at each grade level will evaluate and refine appropriate collaborative STEM activities to implement in their classrooms	All Grades: All	☒ All ----- ☐ Foster Youth ☐ American Indian or Alaska Native ☐ Hispanic or Latino ☐ Two or More Races ☐ Low Income Pupils ☐ Redesignated fluent English proficient ☐ Asian ☐ Native Hawaiian or Pacific Islander ☐ English Learners ☐ Black or African American ☐ Filipino ☐ White ☐ Students with Disabilities ☐ Homeless ☐ Other	\$0

GOAL:	(2) Support the social, emotional and physical well-being of students.			Related State and/or Local Priorities: ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8 Local: N/A
Identified Need:	Student emotional and physical safety and support			
Goal Applies to:	Schools:	Grades: All		
	Applicable Pupil Subgroups:	All		
LCAP Year 1				
Expected Annual Measurable Outcomes:	- All annual School Facility overall ratings on the annual FIT Report will be Good or Exemplary - Decrease Suspension and expulsion rates from the current year - Students' sense of emotional and physical safety at school will each show an increase over the previous year's scores on our School Climate Survey - Decrease the percentage of students district-wide whose attendance rate is below 95% from previous year - Decrease chronic absenteeism from the previous year - Increase the percentage of students scoring proficient or higher on the Science CST from the previous year of 70% - Increase the percentage of students scoring in the HFZ in 3 out of 6 areas on the State Physical Fitness Test from previous year			
Actions/Services		Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
The district will maintain a 20% nurse at each school campus		All Grades: All	X All ----- ☐ Foster Youth ☐ American Indian or Alaska Native ☐ Hispanic or Latino ☐ Two or More Races ☐ Low Income Pupils ☐ Redesignated fluent English proficient ☐ Asian ☐ Native Hawaiian or Pacific Islander ☐ English Learners ☐ Black or African American ☐ Filipino ☐ White ☐ Students with Disabilities ☐ Homeless ☐ Other	\$27,590 Resource 6500 Budget Code 1000, 3000

A climate survey will be administered annually to students, parents, and staff	All Grades: 3rd, 4th, 5th, 6th	X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	0
Activities promoting a positive school climate will be implemented based on the results of the climate survey	All Grades: All	X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	0
All visitors to campus and all staff members will wear badges on lanyards that identify them as either visitors or staff members	All Grades: All	X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	0
100% of students in grades K-6 will participate in a minimum of 200 minutes every 2 weeks of engaging physical education	All Grades: All	X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	\$69,578 Gen. Fund Unres. Budget Code 1000, 3000

The District Nutrition Services will offer high quality, nutritious and appealing lunches to students and staff	All Grades: All	X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	0
LCAP Year 2			
Expected Annual Measurable Outcomes:	- All annual School Facility overall ratings on the annual FIT Report will be Good or Exemplary - Decrease Suspension and expulsion rates from the current year - Students' sense of emotional and physical safety at school will each show an increase over the previous year's scores on our School Climate Survey - Decrease the percentage of students district-wide whose attendance rate is below 95% from previous year - Decrease chronic absenteeism from the previous year - Increase the percentage of students scoring proficient or higher on the Science CST from the previous year - Increase the percentage of students scoring in the HFZ in 3 out of 6 areas on the State Physical Fitness Test from previous year		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
The district will maintain a 20% nurse at each school campus	All Grades: All	X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	\$28,142 Resource 6500 Budget Code 1000, 3000

A climate survey will be administered to students, parents, and staff	All Grades: 3rd, 4th, 5th, 6th	X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	0
Activities promoting a positive school climate will be implemented based on the results of the climate survey	All Grades: All	X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	0
All visitors to campus and all staff members will wear badges on lanyards that identify them as either visitors or staff members	All Grades: All	X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	0
100% of K-6 students will participate in a minimum of 200 minutes every 2 weeks of engaging physical education	All Grades: All	X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	\$70,969 Gen. Fund Unres. Budget Code 1000, 3000

The District Nutrition Services will offer high quality, nutritious and appealing lunches to students and staff	All Grades: All	X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	0
LCAP Year 3			
Expected Annual Measurable Outcomes:	- All annual School Facility overall ratings on the annual FIT Report will be Good or Exemplary - Decrease Suspension and expulsion rates from the current year - Students' sense of emotional and physical safety at school will each show an increase over the previous year's scores on our School Climate Survey - Decrease the percentage of students district-wide whose attendance rate is below 95% from previous year - Decrease chronic absenteeism from the previous year - Increase the percentage of students scoring proficient or higher on the Science CST from the previous year - Increase the percentage of students scoring in the HFZ in 3 out of 6 areas on the State Physical Fitness Test from previous year		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
The district will maintain a 20% nurse at each school campus	All Grades: All	X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	\$28,704 Resource 6500 Budget Code 1000, 3000

A climate survey will be administered to students, parents, and staff	All Grades: 3rd, 4th, 5th, 6th	X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	0
Activities promoting a positive school climate will be implemented based on the results of the climate survey	All Grades: All	X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	0
All visitors to campus and all staff members will wear badges on lanyards that identify them as either visitors or staff members	All Grades: All	X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	0
100% of K-6 students will participate in a minimum of 200 minutes every 2 weeks of engaging physical education	All Grades: All	X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	\$72,389 Gen. Fund Unres. Budget Code 1000, 3000

The District Nutrition Services will offer high quality, nutritious and appealing lunches to students and staff	All Grades: All	☒ All ----- ☐ Foster Youth ☐ American Indian or Alaska Native ☐ Hispanic or Latino ☐ Two or More Races ☐ Low Income Pupils ☐ Redesignated fluent English proficient ☐ Asian ☐ Native Hawaiian or Pacific Islander ☐ English Learners ☐ Black or African American ☐ Filipino ☐ White ☐ Students with Disabilities ☐ Homeless ☐ Other	0
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GOAL:	(3) Improve and/or increase parent participation in their child(ren)'s learning process		Related State and/or Local Priorities: _1 _2 X 3 _4 _5 _6 _7 _8 Local: N/A
Identified Need:	Active parent engagement		
Goal Applies to:	Schools:	Grades: All	
	Applicable Pupil Subgroups:	All	
LCAP Year 1			
Expected Annual Measurable Outcomes:	- Increase parent participation in school and district activities from previous year as measured by sign-in sheets - Increase the use of technology for parent engagement i.e. Schoology, school/class websites, and social media from previous year using monthly reports and website logs - Increase the percentage of parents that provide input into district priorities through our SEA Budget Survey form previous year as measured by number of responses		
Actions/Services		Scope of Service	Pupils to be served within identified scope of service
Technology Teacher will provide support for classroom teachers in implementing Schoology or other learning management system to communicate about classroom activities with parents		All Grades: All	X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other
			\$107,463 Gen. Fund Unres. Budget Code 1000, 3000

A District App will be made available to all parents	All Grades: All	X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	\$1200 Gen. Fund Unres. Budget Code 5000
A survey requesting input from parents about priorities for school programs will be sent to all parents	All Grades: All	X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	0
Each school will host a Common Core Math and ELA Parent Night	All Grades: All	X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	\$1400 Gen. Fund Unres. Budget Code 5000
The district will support the Cardiff SEA in developing and promoting Family Night activities throughout the year	All Grades: All	X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	0
LCAP Year 2			

Expected Annual Measurable Outcomes:	- Increase parent participation in school and district activities from previous year as measured by sign-in sheets - Increase the use of technology for parent engagement i.e. Schoology, school/class websites, and social media from previous year using monthly reports and website logs - Increase the percentage of parents that provide input into district priorities through our SEA Budget Survey form previous year as measured by number of responses		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Technology Teacher will provide support for classroom teachers in implementing Schoology or other social media to communicate about classroom activities with parents	All Grades: All	X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	\$109,466 Gen. Fund Unres. Budget Code 1000, 3000
District Website will be enhanced to be responsive with mobile communications	All Grades: All	X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	0
A survey requesting input from parents about priorities for school programs will be sent to all parents	All Grades: All	X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	0

Each school will host a Common Core Math and ELA Parent Night	All Grades: All	X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	\$1400 Gen. Fund Unres. Budget Code 5000
The district will support the Cardiff SEA in developing and promoting Family Night activities throughout the year	All Grades: All	X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	0
LCAP Year 3			
Expected Annual Measurable Outcomes:	- Increase parent participation in school and district activities from previous year as measured by sign-in sheets - Increase the use of technology for parent engagement i.e. Schoology, school/class websites, and social media from previous year using monthly reports and website logs - Increase the percentage of parents that provide input into district priorities through our SEA Budget Survey form previous year as measured by number of responses		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures

Technology Teacher will provide support for classroom teachers in implementing Schoology or other learning management system to communicate about classroom activities with parents	All Grades: All	X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	\$111,510 Gen. Fund Unres. Budget Code 1000, 3000
District Website will be enhanced to be responsive with mobile communications	All Grades: All	X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	0
A survey requesting input from parents about priorities for school programs will be sent to all parents	All Grades: All	X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	0
Each school will host a Common Core Math and ELA Parent Night	All Grades: All	X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	\$1500 Gen. Fund Unres. Budget Code 5000

The district will support the Cardiff SEA in developing and promoting Family Night activities throughout the year	All Grades: All	☒ All ----- ☐ Foster Youth ☐ American Indian or Alaska Native ☐ Hispanic or Latino ☐ Two or More Races ☐ Low Income Pupils ☐ Redesignated fluent English proficient ☐ Asian ☐ Native Hawaiian or Pacific Islander ☐ English Learners ☐ Black or African American ☐ Filipino ☐ White ☐ Students with Disabilities ☐ Homeless ☐ Other	0
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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?

Original Goal from prior year LCAP:	(1) Ensure excellence in student learning for all students in all subject areas through high quality instruction and technology integration	Related State and/or Local Priorities: X 1 X 2 _3 X 4 _5 _6 X 7 X 8 Local:
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Goal Applies to:	Schools:	All		
	Grades:	All		
	Applicable Pupil Subgroups:	All		
Expected Annual Measurable Outcomes:	- Students will meet or exceed State designated annual API targets for the California Assessment of Student Performance and Progress (CAASPP) - Increase the percent of English Learners reclassified as English Proficient and ensure EL's are making annual progress toward proficiency - Maintain 100% fully credentialed teachers in appropriate assignments - All teachers will receive ongoing professional development in Common Core Mathematics and ELA instruction - All students will have access to Common Core aligned instructional materials in Mathematics and English Learners will have access to ELD Standards - Students will be enrolled in a broad course of study		Actual Annual Measurable Outcomes:	- No API targets were designated by the State for the California Assessment of Student Performance and Progress (CAASPP) - The percent of English Learners reclassified as English Proficient dropped from 6.5% to 3% - The district maintained 100% fully credentialed teachers in appropriate assignments- All teachers received ongoing professional development in Common Core Mathematics and ELA instruction - All students had access to Common Core aligned instructional materials in Mathematics and English Learners have access to ELD Standards as evidenced by Board Resolution - Students are enrolled in a broad course of study
LCAP Year: 2015-16				
Planned Actions/Services			Actual Actions/Services	
	Budgeted Expenditures			Estimated Actual Annual Expenditures
• The district will continue to lease iPads for all students, which include Math software aligned to Common Core standards in Math	\$74,192 Base Budget Code 1000, 3000	The district leased IPads for all student and purchased software aligned to Common Core standards in Math. 87% of students reached the annual completion benchmark for the Math software program.		\$80,076 Gen. Fund Unres. Budget Codes 7438, 7439

Scope of service:	All Grades: All		Scope of service:	All Grades: All	
X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		
• The district will provide all teachers with ongoing professional development in the implementation of Common Core standards in Math and ELA		\$64,850 Base Budget Code 1000, 3000, 5000	All teachers were released from the classroom for a minimum of 11 sessions of ongoing professional development in Common Core standards in Math and ELA. Instructional strategies learned were implemented in the classrooms.		\$64,705 Base Gen. Fund Unres. Budget Code 1000, 3000, 5000
Scope of service:	All Grades: All		Scope of service:	All Grades: All	
X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		

• The district will research and evaluate software aligned with Common Core standards in ELA		\$0	The district ELA committee evaluated software included with publisher's materials that we are considering for adoption, but were unable to find one to select. We will continue this work next year.		\$0
Scope of service:	All Grades: All		Scope of service:	All Grades: All	
X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		
• Teachers will engage students in relevant, personalized learning experiences that require critical thinking, communication, collaboration, creativity, and promote a passion for learning		\$0	Teachers began implementation of engaging students in relevant, personalized learning experiences that require critical thinking, communication, collaboration, creativity, and promote a passion for learning. We will continue this work next year.		\$0
Scope of service:	All Grades: All		Scope of service:	All Grades: All	
X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		

• Both school sites will provide additional small group instruction in Common Core Standards in a Learning Lab setting		\$140,005 Base Budget Code 1000, 2000, 3000	Both school sites provided additional small group instruction in Common Core Standards in a Learning Lab setting		\$169,225 Gen. Fund Unres. Budget Code 1000, 3000
Scope of service:	All Grades: All		Scope of service:	All Grades: All	
X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		
• The district will provide Bilingual Assistants to both schools to support English Learners and their families		\$51,378 Supplemental Budget Code 3000, 5000	The district provided Bilingual Assistants to both schools to support English Learners and their families which effectively connects these families to the school.		\$55,260 Supplemental Gen. Fund Unres. Budget Code 2000, 3000
Scope of service:	All Grades: All		Scope of service:	All Grades: All	

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_ All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils X Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander X English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	
• The Educational Technology Teacher will provide support for district teachers in integrating technology into classroom instruction		\$105,887 Base Budget Code 1000, 3000	The Educational Technology Teacher provided bi-weekly in-class support for 100% of district teachers in integrating technology into classroom instruction.	\$105,498 Gen. Fund Unres. Budget Code 1000, 3000
Scope of service:	All Grades: All		Scope of service: All Grades: All	
X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	
- Teachers will have professional development opportunities in the implementation of Defined STEM activities - Teachers at each grade level will select an appropriate - Defined STEM activity to implement in their classrooms		\$0	- Teachers received professional development in the implementation of Defined STEM activities - Teachers at each grade level selected and implemented an appropriate Defined STEM activity in their classroom as observed by school administrator. Students were actively engaged in these activities.	\$0

Scope of service:	All Grades: All		Scope of service:	All Grades: All	
X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		
What changes in actions, services, and expenditures		Staffing costs for existing positions increased due to a salary increase. The cost of the iPad lease increased because we included the cost of new and replacement cases . We will continue in the evaluation and adoption process for software and intervention materials aligned with Common Core ELA standards. We will continue to find ways to measure the effectiveness of 1:1 iPads in the classroom. We had fewer students reclassified as English Proficient because we did not use the CASSPP data in a baseline year. We will be working on revising our reclassification criteria in the upcoming year. More of our Learning Lab services were provided by credentialed teachers, which increased the cost.			

Original Goal from prior year LCAP:	(2) Support the social, emotional and physical well-being of students.				Related State and/or Local Priorities: _1 _2 _3 _4 X 5 X 6 _7 _8 Local:	
Goal Applies to:	Schools:	All				
		Grades: All				
	Applicable Pupil Subgroups:		All			
Expected Annual Measurable Outcomes:	- All annual School Facility overall ratings on the annual FIT Report will be Good or Exemplary - Decrease Suspension and expulsion rates by 2% of the baseline of .8% - Students' sense of emotional and physical safety at school will each show an increase of 2% over the baselines of 77% and 86% - Increase district-wide attendance rate by 2% of the baseline of 95.23% - Decrease chronic absenteeism by 2% of the baseline of 3.5% - Increase the percentage of students scoring proficient or higher on the Science CST - Increase the percentage of students scoring in the HFZ in all 6 areas on the State Physical Fitness Test		Actual Annual Measurable Outcomes:	- Annual School Facility overall ratings on the annual FIT Report were Good or Fair - Suspension and expulsion rates decreased from the baseline of .8% to .6% - Students' sense of emotional and physical safety at school decreased from 77% and 86% to 76% and 85% from last year - District-wide attendance rate increased from the baseline of 95.23% to 95.39% - Chronic absenteeism increased from the baseline of 3.5% to 9.4% - The percentage of students scoring proficient or higher on the Science CST decreased from 89% to 70% - The percentage of students scoring in the HFZ in all 6 areas on the State Physical Fitness Test increased in 2 areas		
LCAP Year: 2015-16						
Planned Actions/Services			Actual Actions/Services			
	Budgeted Expenditures			Estimated Actual Annual Expenditures		
• The district will maintain a 20% nurse at each school campus	\$26,262 Base Budget Code 1000, 3000		The district maintained a 20% nurse at each school campus	\$27,050 Resource 6500 Budget Code 1000, 3000		

Scope of service:	All Grades: All		Scope of service:	All Grades: All	
X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		
• A climate survey will be administered annually to all students, parents, and staff		\$0	A climate survey was administered to 100% of students to determine needs		\$0
Scope of service:	Grades 3-6 Grades: 3rd, 4th, 5th, 6th		Scope of service:	Grades 3-6 Grades: 3rd, 4th, 5th, 6th	
X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		
• Activities promoting a positive school climate will be implemented based on the results of the climate survey		\$4000 Base Budget Code 5000	- Anti-bullying assemblies were presented at both schools - Both schools participated in Kindness Week - Both schools focused on The Cardiff Way		\$0

Scope of service:	All Grades: All		Scope of service:	All Grades: All	
X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		
• All visitors to campus and all staff members will wear badges on lanyards that identify them as either visitors or staff members		\$500 Base Budget Code 4000	100% visitors to campus and 100% of staff members wear badges on lanyards that identify them as either visitors or staff members		\$375 Gen. Fund Unres. Budget Code 4000
Scope of service:	All Grades: All		Scope of service:	All Grades: All	
X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		

• All students will participate in a minimum of 200 minutes every 2 weeks of engaging physical education		\$67,826 Base Budget Code 1000, 3000	100% of students K-6 participated in a minimum of 200 minutes every 2 weeks of engaging physical education in which they are moderately or vigorously active most of the time		\$68,213 Gen. Fund Unres. Budget Code 1000, 3000
Scope of service:	All Grades: All		Scope of service:	All Grades: All	
X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		
• The District Nutrition Services will offer high quality, nutritious and appealing lunches to students and staff		\$0	The District Nutrition Services offers high quality, nutritious and appealing lunches to students and staff. The variety and selection of fresh items on the Fruit and Veggie bar has increased and more students are purchasing school lunch.		\$0
Scope of service:	All Grades: All		Scope of service:	All Grades: All	

X All ----- ☐ Foster Youth ☐ American Indian or Alaska Native ☐ Hispanic or Latino ☐ Two or More Races ☐ Low Income Pupils ☐ Redesignated fluent English proficient ☐ Asian ☐ Native Hawaiian or Pacific Islander ☐ English Learners ☐ Black or African American ☐ Filipino ☐ White ☐ Students with Disabilities ☐ Homeless ☐ Other		X All ----- ☐ Foster Youth ☐ American Indian or Alaska Native ☐ Hispanic or Latino ☐ Two or More Races ☐ Low Income Pupils ☐ Redesignated fluent English proficient ☐ Asian ☐ Native Hawaiian or Pacific Islander ☐ English Learners ☐ Black or African American ☐ Filipino ☐ White ☐ Students with Disabilities ☐ Homeless ☐ Other
What changes in actions, services, and expenditures	The district is looking at options to fund needed major facilities improvements. The district is focusing on future Science assessments using Next Generation Science Standards. We will be updated our Distric Wellness Policy with a focus on the effectiveness of our PE program. A new principal at the upper grade school will continue to prioritize a positive school climate. Our anti-bullying assemblies and support materials were donated, which resulted in no expenditures. We are looking at our attendance monitoring practices.	

Original Goal from prior year LCAP:	(3) Improve and/or increase parent participation in their child(ren)’s learning process				Related State and/or Local Priorities: _1 _2 X 3 _4 _5 _6 _7 _8 Local:	
Goal Applies to:	Schools:	All				
		Grades: All				
	Applicable Pupil Subgroups:		All			
Expected Annual Measurable Outcomes:	• Increase parent participation in school and district activities • Increase the use of technology for parent engagement i.e. Schoology, school/class websites, blogs, videos and online curriculum • Increase the percentage of parents that provide input into district priorities through our SEA Budget Survey			Actual Annual Measurable Outcomes:	• Parent participation in school and district activities increased as measured by sign-in sheets • The percentage of classrooms that use of Schoology for parent engagement increased • The percentage of parents that provided input into district priorities through our SEA Budget Survey remained approximately the same	
LCAP Year: 2015-16						
Planned Actions/Services				Actual Actions/Services		
			Budgeted Expenditures			Estimated Actual Annual Expenditures
• Technology Teacher will provide support for classroom teachers in implementing Schoology or other social media to communicate about classroom activities with parents			\$105,887 Base Budget Code 1000, 3000	The district Technology Teacher provided support for classroom teachers in grades 3-6 in implementing Schoology to communicate about student assignments with parents. 75% of the classrooms now use this platform on a regular basis. We will continue to implement.		\$105,498 Gen. Fund Unres. Budget Code 1000, 3000
Scope of service:	All Grades: All			Scope of service:	All Grades: All	

X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		
• A District App will be made available to all parents		\$1050 Base Budget Code 5000	A District App is not yet available to parents. We will continue to develop and implement.		\$0
Scope of service:	All Grades: All		Scope of service:	All Grades: All	
X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		
• A survey requesting input from parents about priorities for school programs will be sent to all parents		\$0	A survey requesting input from parents about priorities for school programs was sent to all parents. The district uses results from this survey to determine what special programs to request support for from the parent/staff organization (The Cardiff SEA).		\$0
Scope of service:	All Grades: All		Scope of service:	All Grades: All	

X All ----- ☐ Foster Youth ☐ American Indian or Alaska Native ☐ Hispanic or Latino ☐ Two or More Races ☐ Low Income Pupils ☐ Redesignated fluent English proficient ☐ Asian ☐ Native Hawaiian or Pacific Islander ☐ English Learners ☐ Black or African American ☐ Filipino ☐ White ☐ Students with Disabilities ☐ Homeless ☐ Other		X All ----- ☐ Foster Youth ☐ American Indian or Alaska Native ☐ Hispanic or Latino ☐ Two or More Races ☐ Low Income Pupils ☐ Redesignated fluent English proficient ☐ Asian ☐ Native Hawaiian or Pacific Islander ☐ English Learners ☐ Black or African American ☐ Filipino ☐ White ☐ Students with Disabilities ☐ Homeless ☐ Other
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- Each school will host a Common Core Math Parent Night - The district will support the Cardiff SEA in developing and promoting Family Night activities throughout the year		\$700 Base Budget Code 5000	- Each school hosted a Common Core Math Parent Night that was each attended by over 75 parents. - The Cardiff SEA did not offer any Family Night activities during the year. We will continue to try and find volunteers to take this project on.		\$700 Budget Code 5000
Scope of service:	All Grades: All		Scope of service:	All Grades: All	
X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		
What changes in actions, services, and expenditures		The district will continue the implementation of a district app with news feeds to increase parent knowledge of and participation in school and district activities. Our parent organization will continue to try and recruit a volunteer to chair Family Night activities at the school sites.			

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:	105540
In addition to districtwide services and actions for all students identified in the district's Local Control and Accountability Plan, the following services and actions for low income, foster youth and English learner pupils will be provided using Supplemental and Concentration grant funds: • For low-income pupils, certificated and paraprofessional support staff will provide direct instruction to students, professional development, and consultations with classroom teachers. Additional intervention programs (small group instruction through our Learning Lab model) will be provided for students who do not make expected progress. • For English learners, support teachers and staff will provide direct instruction to students, professional development and consultations with classroom teachers. A bilingual assistant at each school site will provide outreach with families, translations and will network within community organizations. Additional intervention programs will be provided for students who do not make expected progress. • For foster youth, the district will provide individual outreach to families of Foster Youth to coordinate services and will provide intervention programs for pupils that do not make expected progress.	

- 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.

2.18	%
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The district has exceeded its requirement to increase or improve services for unduplicated pupils since the District is currently providing services above its target for Supplemental and Concentration Grant funding. However, the District continually monitors the services it provides and improves any deficiencies to the programs that serve its low-income, English learners, and Foster Youth population.

As described in the district's Local Control Accountability Plan, the following specific services and actions are additional services and actions specific for pupils within the unduplicated population:

- For low-income pupils, certificated and para-professional support staff will provide direct instruction to students, professional development, and consultations with classroom teachers. Additional intervention programs will be provided for students who do not make expected progress.
- For English learners, support teachers and staff will provide direct instruction to students, professional development and consultations with classroom teachers. A bilingual assistant at each school site will provide outreach with families, translations and will network within community organizations. Additional intervention programs will be provided for students who do not make expected progress.
- For foster youth, the district will provide individual outreach to families of Foster Youth to coordinate services and will provide intervention programs for pupils that do not make expected progress.

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).

Cardiff School District
Cardiff-By-The-Sea, California 92007

June 13, 2016

ITEM: ADOPT BUDGET FOR 2016-17

BACKGROUND

Each year, the Governing Board must adopt a budget for the new fiscal year no later than June 30th. As in the past several years, the Board must adopt the budget before the revenue is officially known both from the state and the federal government.

CURRENT CONSIDERATIONS

Attached is the 2016-17 budget for Cardiff School District. The report is also available for review by the public at the District Office. Provided for you at this time is the summary of the general fund budget for your review as well as the required state forms (SACS). Also included are cash flow analysis for 2015-16 as well as 2016-17 and the Multi Year Projection.

FINANCIAL IMPLICATIONS

Financial implications for the budget are included in the report.

RECOMMENDATION

The Interim Director of Fiscal Services will provide Trustees with a brief overview of the 2016-17 Budget and be available for any questions. Following the discussion of the report, it is recommended that the Board adopt the proposed budget for Cardiff School District for the 2016-17 year as submitted.

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: Cardiff District Office

Date: June 03, 2016

Place: Cardiff Multipurpose Room

Date: June 09, 2016

Time: 05:00 PM

Adoption Date: June 13, 2016

Signed: _____

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

Contact person for additional information on the budget reports:

Name: John Britt

Telephone: 760-632-5890 x162

Title: Interim, Director Fiscal Services

E-mail: john.britt@cardiffdchoools.com

Criteria and Standards Review Summary

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

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

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

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

SUPPLEMENTAL INFORMATION (continued)			No	Yes
S6	Long-term Commitments	Does the district have long-term (multiyear) commitments or debt agreements? If yes, have annual payments for the budget or two subsequent fiscal years increased over prior year's (2015-16) annual payment?		X
				X
S7a	Postemployment Benefits Other than Pensions	Does the district provide postemployment benefits other than pensions (OPEB)? - If yes, are they lifetime benefits? - If yes, do benefits continue beyond age 65? - If yes, are benefits funded by pay-as-you-go?		X
			X	
			X	
				X
S7b	Other Self-insurance Benefits	Does the district provide other self-insurance benefits (e.g., workers' compensation)?	X	
S8	Status of Labor Agreements	Are salary and benefit negotiations still open for: - Certificated? (Section S8A, Line 1) - Classified? (Section S8B, Line 1) - Management/supervisor/confidential? (Section S8C, Line 1)		X
				X
				X
S9	Local Control and Accountability Plan (LCAP)	- Did or will the school district's governing board adopt an LCAP or approve an update to the LCAP effective for the budget year? - Approval date for adoption of the LCAP or approval of an update to the LCAP:		X
			Jun 13, 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

6/10/2016 11:49		Beginning Balances	July	August	September	October	November	December 15th	December	January	February	March	April	May	June
Beginning Cash Balance			\$ 1,948,679	\$ 1,788,883	\$ 1,433,848	\$ 965,038	\$ 446,122	\$ (121,765)	\$ 2,165,047	\$ 1,690,759	\$ 2,430,217	\$ 1,862,074	\$ 1,494,346	\$ 2,703,807	\$ 2,663,595
			1st Quarter			2nd Quarter				3rd Quarter			4th Quarter		
Line	8000-8998 Total Cash Inflows - CY Revenues														
1	8000-8099 LCFF Sources														
2	8011 LCFF		\$ 59,859	\$ 59,859	\$ 59,859	\$ 59,859	\$ -	\$ -	\$ -	\$ 23,944	\$ 24,653	\$ 24,653	\$ 24,653	\$ 24,653	\$ 24,651
3	8021-8047 Property Taxes		4,179	106,261	25,951	68,165	174,069	2,411,885	-	1,061,594	110,344	218,289	1,765,680	657,831	250,797
3.1	8012 EPA		-	-	35,894	-	-	-	35,893	-	-	33,483	-	-	30,010
3.5	8047 RDA Residual Balance & CRD		-	-	-	-	-	-	-	-	-	-	-	-	-
4	8096 Charter In Lieu Taxes		-	-	-	-	-	-	-	-	-	-	-	-	-
4.5	8097 Special Education - Prop Tax Transfer		-	-	-	-	992	-	-	9,354	-	-	-	-	16,004
5	Multiple Other RL Sources		-	-	-	-	-	-	(85,471)	-	-	-	-	(16,620)	(35,932)
6	8000-8099 Subtotal LCFF Sources		64,038	166,120	121,704	128,024	175,061	2,411,885	(49,578)	1,094,892	134,997	276,425	1,790,333	665,864	285,530
7															
8	8100-8299 Federal Revenues														
9	8181&8182 Special Education		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	130,649
10	8110 Impact Aid		-	-	-	-	-	-	-	-	-	-	-	-	-
11	8285 9068 Assets - Pass Through		-	-	-	-	-	-	-	-	-	-	-	-	-
11.1	8290 3010&25 Title I - Fed Cash Mgmt System		-	-	-	-	-	-	-	-	-	-	-	-	-
11.2	8290 4035 Title II - Fed Cash Mgmt System		-	-	-	-	-	-	-	-	-	-	-	-	7,541
11.3	8290 4201&03 Title III - Fed Cash Mgmt System		-	-	-	-	-	-	-	-	-	-	-	-	-
12	Multiple Other Federal		-	-	-	-	-	-	-	-	-	-	-	-	-
13	8100-8299 Subtotal Federal Revenues		-	-	-	-	-	-	-	-	-	-	-	-	138,190
14															
15	8300-8599 Other State Revenues														
16	8311 6500&10 PA Sp. Ed. (SDUSD, Poway & Infant)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
17	Multiple OTHER PA Recomputations and Adjustments		-	-	-	-	-	-	-	-	-	-	-	-	-
19	8550 1516 One-time Discretionary		-	-	-	-	-	-	159,219	159,201	-	-	41,162	-	-
19	8550 Mandate Block Grant		-	-	-	-	19,982	-	-	-	-	12,543	-	-	-
23	8560 Lottery		-	-	-	-	-	-	-	28,703	-	-	30,757	-	-
19	8590 Educator Effectiveness		-	-	-	-	-	-	-	52,690	-	-	-	-	-
26	Multiple Other State		-	-	-	21,259	-	-	-	-	-	-	-	-	-
28	8300-8599 Subtotal Other State Revenues		-	-	-	21,259	19,982	-	159,219	240,594	-	12,543	71,919	-	-
29															
30	8600-8799 Other Local Revenues														
31	8782 9025 ROP - Pass Through		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
32	8677 9065 ASES - Pass Through		-	-	-	-	-	-	-	-	-	-	-	-	-
33	8792 SPED PA Special Education - Pass Through		14,058	14,172	25,407	25,407	32,717	-	25,407	25,407	25,017	25,017	15,529	24,564	24,564
34	Multiple Other Local		28,841	12,099	175,877	4,906	38,331	-	17,977	94,985	15,384	22,379	12,679	25,623	56,350
35	8600-8799 Subtotal Other Local Revenues		42,899	26,271	201,284	30,313	71,048	-	43,384	120,392	40,401	47,396	28,208	50,188	80,914
36															
37	8900-8998 Transfers In & Other Sources		-	-	-	-	-	-	-	-	-	-	-	-	-
38															
39	8000-8998 Total Cash Inflows - CY Revenues		\$ 106,937	\$ 192,391	\$ 322,988	\$ 179,596	\$ 266,091	\$ 2,411,885	\$ 153,025	\$ 1,455,877	\$ 175,398	\$ 336,364	\$ 1,890,459	\$ 716,051	\$ 504,633
40															
41	1000-7998 Cash Outflows - CY Expenditures														
42	1000-3999 Salaries & Benefits														
43	1000-1999 Certificated		\$ 34,272	\$ 362,972	\$ 377,809	\$ 379,212	\$ 373,719	\$ -	\$ 369,275	\$ 377,649	\$ 378,463	\$ 380,261	\$ 379,252	\$ 375,446	\$ 392,416
44	2000-2999 Classified		50,613	67,629	158,328	136,975	113,055	-	134,303	132,754	120,561	136,048	111,927	141,898	123,328
45	3000-3999 Benefits		48,900	68,676	123,898	124,462	111,787	-	121,711	119,875	123,366	121,779	115,854	139,375	146,696
46	1000-3999 Subtotal Salaries & Benefits		133,785	499,277	660,035	640,650	598,561	-	625,288	630,279	622,390	638,088	607,034	656,719	662,441
47															
48	4000-7998 Other Expenditures														
49	4000-4999 Supplies		\$ 13,496	\$ 18,436	\$ 64,964	\$ 11,507	\$ 42,963	\$ 9,787	\$ -	\$ 13,691	\$ 7,273	\$ 18,018	\$ 10,192	\$ 13,839	\$ 33,088
50	5500-5599 Utilities		-	21,553	23,839	37,955	21,294	15,448	-	11,663	19,323	5,470	13,243	15,830	43,334
51	5000-5999 Other Services (Excl. Utilities)		61,320	34,075	89,790	50,565	100,089	93,869	-	65,035	61,318	58,227	46,274	52,688	135,553
52	6000-6999 Capital		-	-	-	-	-	-	-	-	-	-	-	-	-
52.1	7200-7299 Pass Through Revenues		-	-	-	-	-	-	-	-	-	-	-	-	-
53	7000-7998 Transfers Out, Other Uses & Outgo		140,926	-	8,255	5,396	(13,360)	4,625	-	(4,625)	42,008	-	-	17,187	107,447
54	4000-7998 Subtotal Other Expenditures		215,743	74,064	186,849	105,423	150,986	123,729	-	85,764	129,922	81,715	69,709	99,544	319,422
55															
56	1000-7998 Total Cash Outflows - CY Expenditures		\$ 349,528	\$ 573,341	\$ 846,883	\$ 746,072	\$ 749,547	\$ 123,729	\$ 625,288	\$ 716,043	\$ 752,312	\$ 719,802	\$ 676,743	\$ 756,263	\$ 981,863

6/10/2016 11:49			Beginning	July	August	September	October	November	December 15th	December	January	February	March	April	May	June
58	9111-9499	Assets (Excluding 9110 Cash)														
59	9111-9199	Other Cash Equivalents	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (552)	\$ -	\$ -	\$ -	\$ -
60	9200-9299	Receivables (Excl. deferrals listed below)	274,835	162,183	1,605	9,893	33,484	-	-	35	(153)	-	-	-	-	-
61	9200-9299	Deferrals - Principal Apportionment	-	-	-	-	-	-	-	-	-	-	-	-	-	-
64	9200-9299	Receivables - Lottery	-	-	-	-	-	-	-	-	-	-	-	-	-	-
65	9300-9319	Temporary Loans / Due From	-	-	-	19,696	-	1,088	-	-	-	374	-	-	-	-
66	9320-9499	Other Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-
67																
68	9111-9499	Change in Assets (Excl. 9110 Cash)	\$ 274,835	\$ 162,183	\$ 1,605	\$ 29,589	\$ 33,484	\$ 1,088	\$ -	\$ 35	\$ (153)	\$ (178)	\$ -	\$ -	\$ -	\$ -
69																
70	9500-9659	Current Liabilities														
71	9500-9599	Payables	\$ 25,406	\$ (39,725)	\$ (63,924)	\$ 205	\$ 19,286	\$ (37,936)	\$ (1,344)	\$ -	\$ 39	\$ 6,760	\$ (7,866)	\$ 27	\$ -	\$ -
72	9650-9659	Deferred Revenues	-	-	-	-	-	-	-	-	-	-	-	-	-	-
73																
74	9500-9659	Change in Current Liabilities	\$ 25,406	\$ (39,725)	\$ (63,924)	\$ 205	\$ 19,286	\$ (37,936)	\$ (1,344)	\$ -	\$ 39	\$ 6,760	\$ (7,866)	\$ 27	\$ -	\$ -
75																
76	Multiple	Other Activity														
77	9793	Audit Adjustments		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
78	9795	Other Restatements		-	-	-	-	-	-	-	-	-	-	-	-	-
79	7999	Expense Suspense		(2,629)	47,023	(1,656)	(42,768)	(773)	-	(376)	1,179	(1,444)	(1,042)	(1,459)	-	-
80	8999	Revenue Suspense		(1,735)	5,562	17,861	(21,689)	3,977	-	(2,101)	(1,875)	3,575	23,179	255	-	-
81	9910	Payroll Suspense		(36,058)	36,407	10,190	43,756	(2,598)	-	417	986	(121)	1,438	(3,078)	-	-
82		Treasury Reconciling Items		760	(760)	(0)	15,491	(15,491)	-	0	(552)	552	(0)	-	-	-
83																
84	Multiple	Total Other Activity		\$ (39,662)	\$ 88,233	\$ 26,395	\$ (5,210)	\$ (14,885)	\$ -	\$ (2,060)	\$ (263)	\$ 2,562	\$ 23,576	\$ (4,283)	\$ -	\$ -
85																
86	Ending Balance WITHOUT Borrowing			\$ 1,788,883	\$ 1,433,848	\$ 966,141	\$ 446,122	\$ (89,067)	\$ 2,165,047	\$ 1,690,759	\$ 2,430,217	\$ 1,862,447	\$ 1,494,346	\$ 2,703,807	\$ 2,663,595	\$ 2,186,365
87																
89	Multiple	Borrowing Activity														
90	9640	TRAN / TTF Principal Amounts		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
91	8660	TRAN / TTF Premium		-	-	-	-	-	-	-	-	-	-	-	-	-
92	5800	TRAN / TTF Issuance Cost & Interest		-	-	-	-	-	-	-	-	-	-	-	-	-
93	9135 & 9640	TRAN / TTF Repayment		-	-	-	-	-	-	-	-	-	-	-	-	-
94	9600-9619	Temporary Loans / Due To	34,174	-	-	(1,103)	-	(32,697)	-	-	-	(374)	-	-	-	(0)
95	9629-9649	Other Liabilities (Excluding TRANs)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
96																
97	Multiple	Total Borrowing Activity	\$ 34,174	\$ -	\$ -	\$ (1,103)	\$ -	\$ (32,697)	\$ -	\$ -	\$ -	\$ (374)	\$ -	\$ -	\$ -	\$ (0)
98																
99	9110	Ending Cash Balance		\$ 1,788,883	\$ 1,433,848	\$ 965,038	\$ 446,122	\$ (121,765)	\$ 2,165,047	\$ 1,690,759	\$ 2,430,217	\$ 1,862,074	\$ 1,494,346	\$ 2,703,807	\$ 2,663,595	\$ 2,186,365

6/10/2016 11:42		Beginning Balances	July	August	September	October	November	December 15th	December	January	February	March	April	May	June	Totals up to June 30th
Beginning Cash Balance			\$ 2,179,642	\$ 1,968,445	\$ 1,406,017	\$ 1,221,046	\$ 668,258	\$ 300,943	\$ 2,032,440	\$ 2,108,418	\$ 2,396,751	\$ 2,035,647	\$ 1,648,589	\$ 3,047,083	\$ 3,079,209	\$ 2,179,642
			1st Quarter			2nd Quarter				3rd Quarter			4th Quarter			
Line 8000-8998 Total Cash Inflows - CY Revenues																
1 8000-8099 LCFF Sources																
2 8011 LCFF			\$ 21,330	\$ 21,330	\$ 21,330	\$ 21,330	\$ -	\$ -	\$ -	\$ 8,532	\$ 9,670	\$ 9,670	\$ 9,670	\$ 9,670	\$ 9,670	\$ 142,203
3 8021-8047 Property Taxes			5,196	66,268	75,791	87,810	214,299	2,524,773	-	887,272	108,280	226,829	2,052,423	687,565	262,133	7,198,639
3.1 8012 EPA			-	-	33,820	-	-	-	33,820	-	-	33,820	-	-	33,820	135,280
3.5 8047 RDA Residual Balance & CRD			-	-	-	-	-	-	-	-	-	-	-	-	-	-
4 8096 Charter In Lieu Taxes			-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.5 8097 Special Education - Prop Tax Transfer			-	-	-	-	-	-	-	7,206	-	-	6,526	-	12,617	26,350
5 Multiple Other RL Sources			-	-	-	-	-	-	-	-	-	-	-	-	-	-
6 8000-8099 Subtotal LCFF Sources			26,526	87,598	130,942	109,140	214,299	2,524,773	33,820	903,011	117,950	270,319	2,068,620	697,235	318,239	7,502,472
7																
8 8100-8299 Federal Revenues																
9 8181&8182 Special Education			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 87,099	\$ -	\$ -	\$ -	\$ 43,550	\$ 130,649
10 8110 Impact Aid			-	-	-	-	-	-	-	-	-	-	-	-	-	-
11 8285 9068 Assets - Pass Through			-	-	-	-	-	-	-	-	-	-	-	-	-	-
11.1 8290 3010&25 Title I - Fed Cash Mgmt System			-	-	-	-	-	-	-	-	-	-	-	-	-	-
11.2 8290 4035 Title II - Fed Cash Mgmt System			-	-	-	-	-	-	7,541	-	-	7,541	-	-	7,541	22,623
11.3 8290 4201&03 Title III - Fed Cash Mgmt System			-	-	-	-	-	-	-	-	-	-	-	-	-	-
12 Multiple Other Federal			-	-	-	-	-	-	-	-	-	-	-	-	-	-
13 8100-8299 Subtotal Federal Revenues			-	-	-	-	-	-	7,541	-	87,099	7,541	-	-	51,091	153,272
14																
15 8300-8599 Other State Revenues																
16 8311 6500&10 PA Sp. Ed. (SDUSD, Poway & Infant)			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
17 Multiple OTHER PA Recomputations and Adjustments			-	-	-	-	-	-	-	-	-	-	-	-	-	-
19 8550 Mandate Block Grant			-	-	-	-	20,098	-	-	-	-	-	-	-	-	20,098
23 8560 Lottery			-	-	-	-	-	-	-	32,014	-	-	32,014	-	-	64,028
26 Multiple Other State			19,232	19,232	34,617	34,617	34,617	-	34,617	34,617	34,617	34,617	34,617	34,617	34,617	384,633
28 8300-8599 Subtotal Other State Revenues			19,232	19,232	34,617	34,617	54,715	-	34,617	66,631	34,617	34,617	66,631	34,617	34,617	468,759
29																
30 8600-8799 Other Local Revenues																
31 8782 9025 ROP - Pass Through			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
32 8677 9065 ASES - Pass Through			-	-	-	-	-	-	-	-	-	-	-	-	-	-
33 8792 SPED PA Special Education - Pass Through			13,647	13,647	24,564	24,564	24,564	24,564	-	24,564	24,564	24,564	24,564	24,564	24,564	272,936
34 Multiple Other Local			17,958	10,945	42,020	54,829	53,453	-	-	56,712	107,500	18,633	24,216	25,623	56,350	468,239
35 8600-8799 Subtotal Other Local Revenues			31,605	24,592	66,584	79,393	78,018	24,564	-	81,276	132,064	43,197	48,781	50,188	80,914	741,175
36																
37 8900-8998 Transfers In & Other Sources			-	-	-	-	-	(0)	-	-	-	-	-	(0)	(1)	(1)
38																
39 8000-8998 Total Cash Inflows - CY Revenues			\$ 77,363	\$ 131,421	\$ 232,143	\$ 223,150	\$ 347,032	\$ 2,549,337	\$ 75,978	\$ 1,050,917	\$ 371,730	\$ 355,674	\$ 2,184,031	\$ 782,039	\$ 484,860	\$ 8,865,676
40																
41 1000-7998 Cash Outflows - CY Expenditures																
42 1000-3999 Salaries & Benefits																
43 1000-1999 Certificated			\$ 53,530	\$ 346,987	\$ 361,030	\$ 369,862	\$ 374,967	\$ 374,195	\$ -	\$ 370,009	\$ 377,877	\$ 371,755	\$ 380,646	\$ 374,763	\$ 391,702	\$ 4,147,322
44 2000-2999 Classified			52,511	67,992	138,969	135,903	122,518	130,360	-	135,874	120,782	138,999	126,258	143,979	125,136	1,439,282
45 3000-3999 Benefits			41,488	97,818	141,940	147,618	140,544	142,416	-	142,678	140,457	142,947	142,315	144,037	151,603	1,575,861
46 1000-3999 Subtotal Salaries & Benefits			147,529	512,797	641,938	653,383	638,029	646,971	-	648,560	639,117	653,701	649,219	662,779	668,442	7,162,465
47																
48 4000-7998 Other Expenditures																
49 4000-4999 Supplies			\$ 15,455	\$ 60,718	\$ 21,775	\$ 19,635	\$ 13,849	\$ 10,768	\$ -	\$ 15,650	\$ 15,699	\$ 10,881	\$ 12,151	\$ 12,054	\$ 28,822	237,456
50 5500-5599 Utilities			100	26,304	33,980	35,368	18,986	23,752	-	17,407	22,955	17,179	21,999	15,830	43,334	277,195
51 5000-5999 Other Services (Excl. Utilities)			43,767	38,513	35,140	104,134	42,701	52,963	-	55,337	50,876	53,414	94,707	46,277	119,059	736,889
52 6000-6999 Capital			-	-	-	-	-	-	-	-	-	-	-	-	-	-
52.1 7200-7299 Pass Through Revenues			-	-	-	-	-	-	-	-	-	-	-	-	-	-
53 7000-7998 Transfers Out, Other Uses & Outgo			2,689	-	-	-	782	83,387	-	25,630	4,186	7,557	7,461	12,973	87,709	232,375
54 4000-7998 Subtotal Other Expenditures			62,011	125,535	90,895	159,137	76,318	170,869	-	114,023	93,717	89,032	136,318	87,134	278,925	1,483,915
55																
56 1000-7998 Total Cash Outflows - CY Expenditures			\$ 209,539	\$ 638,333	\$ 732,834	\$ 812,520	\$ 714,347	\$ 817,840	\$ -	\$ 762,584	\$ 732,834	\$ 742,733	\$ 785,537	\$ 749,913	\$ 947,367	\$ 8,646,380
57																

6/10/2016 11:42			Beginning	July	August	September	October	November	December 15th	December	January	February	March	April	May	June	Totals up to June 30th
58	9111-9499	Assets (Excluding 9110 Cash)															
59	9111-9199	Other Cash Equivalents	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
60	9200-9299	Receivables (Excl. deferrals listed below)	371,237	-	-	371,237	-	-	-	-	-	-	-	-	-	-	371,237
61	9200-9299	Deferrals - Principal Apportionment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
64	9200-9299	Receivables - Lottery	68,596	32,014	-	-	36,582	-	-	-	-	-	-	-	-	-	68,596
65	9300-9319	Temporary Loans / Due From	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
66	9320-9499	Other Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
67																	
68	9111-9499	Change in Assets (Excl. 9110 Cash)	\$ 439,833	\$ 32,014	\$ -	\$ 371,237	\$ 36,582	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 439,833
69																	
70	9500-9659	Current Liabilities															
71	9500-9599	Payables	\$ 222,068	\$ (111,034)	\$ (55,517)	\$ (55,517)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (222,068)
72	9650-9659	Deferred Revenues	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
73																	
74	9500-9659	Change in Current Liabilities	\$ 222,068	\$ (111,034)	\$ (55,517)	\$ (55,517)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (222,068)
75																	
76	Multiple	Other Activity															
77	9793	Audit Adjustments		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
78	9795	Other Restatements		-	-	-	-	-	-	-	-	-	-	-	-	-	-
79	7999	Expense Suspense		-	-	-	-	-	-	-	-	-	-	-	-	-	-
80	8999	Revenue Suspense		-	-	-	-	-	-	-	-	-	-	-	-	-	-
81	9910	Payroll Suspense		-	-	-	-	-	-	-	-	-	-	-	-	-	-
82		Treasury Reconciling Items		-	-	-	-	-	-	-	-	-	-	-	-	-	-
83																	
84	Multiple	Total Other Activity		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
85																	
86	Ending Balance WITHOUT Borrowing			\$ 1,968,445	\$ 1,406,017	\$ 1,221,046	\$ 668,258	\$ 300,943	\$ 2,032,440	\$ 2,108,418	\$ 2,396,751	\$ 2,035,647	\$ 1,648,589	\$ 3,047,083	\$ 3,079,209	\$ 2,616,702	\$ 2,616,702
87																	
89	Multiple	Borrowing Activity															
90	9640	TRAN / TTF Principal Amounts		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
91	8660	TRAN / TTF Premium		-	-	-	-	-	-	-	-	-	-	-	-	-	-
92	5800	TRAN / TTF Issuance Cost & Interest		-	-	-	-	-	-	-	-	-	-	-	-	-	-
93	9135 & 9640	TRAN / TTF Repayment		-	-	-	-	-	-	-	-	-	-	-	-	-	-
94	9600-9619	Temporary Loans / Due To	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
95	9629-9649	Other Liabilities (Excluding TRANs)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
96																	
97	Multiple	Total Borrowing Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
98																	
99	9110	Ending Cash Balance		\$ 1,968,445	\$ 1,406,017	\$ 1,221,046	\$ 668,258	\$ 300,943	\$ 2,032,440	\$ 2,108,418	\$ 2,396,751	\$ 2,035,647	\$ 1,648,589	\$ 3,047,083	\$ 3,079,209	\$ 2,616,702	\$ 2,616,702

CARDIFF SCHOOL DISTRICT
SUMMARY
2016/17

			<u>Unrestricted</u>	<u>Restricted</u>	<u>TOTAL</u>
BEGINNING BALANCE			2,222,702	113,584	2,336,286
REVENUES	LCFF Sources		7,586,881	28,616	7,615,497
	Federal Revenue		0	200,564	200,564
	State Revenue		282,995	396,349	679,344
	Local Revenue		455,197	266,952	722,149
	TOTAL REVENUE		8,325,073	892,481	9,217,554
EXPENDITURES	Certificated Salaries		3,826,476	466,141	4,292,617
	Classified Salaries		1,243,129	198,630	1,441,759
	Benefits		1,299,262	496,805	1,796,067
	Books/Supplies		211,218	63,971	275,189
	Services		730,195	200,981	931,176
	Equipment		0	0	0
	Tuition - (Special Ed Regional)		0	229,081	229,081
	Debt Service - iPad Lease		142,317	0	142,317
	TOTAL EXPENDITURES		7,452,597	1,655,609	9,108,206
EXCESS/DEFICIENCY			872,476	(763,128)	109,348
Transfer Out			(8,500)		(8,500)
DISTRICT CONTRIBUTIONS			(763,128)	763,128	0
ENDING BALANCE			2,323,550	113,584	2,437,134
RESERVE	Restricted		0	113,584	113,584
	Revolving Cash		1,500	0	1,500
	One Time Funding		75,000		75,000
	Compensated Absences		37,951		37,951
	Economic Uncertainty	4%	364,668	0	364,668
UNAPPROPRIATED			1,844,431	0	1,844,431
	Budget Assumptions - reserves		(1,844,431)		(1,844,431)
			0	0	0

Multi-year Projection

			<u>2016/17</u>		<u>2017/18</u>		<u>2018/19</u>
BEGINNING BALANCE			2,336,286		2,437,134		2,471,513
	LCFF Sources		7,615,497		7,868,558		8,088,674
	Federal Revenue		200,564		200,564		200,564
	State Revenue		679,344		516,327		512,203
	Local Revenue		722,149		712,852		712,852
	TOTAL REVENUE		9,217,554		9,298,301		9,514,293
	Certificated Salaries		4,292,617		4,360,114		4,427,611
	Classified Salaries		1,441,759		1,459,005		1,476,251
	Employee Benefits		1,796,067		1,826,325		1,853,707
	Books/Supplies		275,189		275,189		275,189
	Services		931,176		959,051		988,243
	Tuition (Special Ed Regional)		229,081		229,081		229,081
	Debt Service iPad Lease #2		65,443		0		0
	Debt Service iPad Lease #3		76,874		83,262		81,133
	Debt Service iPad Lease #4		0		63,395		68,663
	TOTAL EXPENDITURES		9,108,206		9,255,422		9,399,878
EXCESS/(DEFICIENCY)			109,348		42,879		114,415
Other Financing Uses Transfer out			8,500		8,500		8,500
ENDING BALANCE			2,437,134		2,471,513		2,577,428
RESERVES							
	Revolving Cash		1,500		1,500		1,500
	Mental Health		113,584		113,584		113,584
	One Time Funding		75,000		75,000		75,000
	Compensated Absences		37,951		37,951		37,951
NET ENDING BALANCE			2,209,099		2,243,478		2,349,393
		Projected Reserve	24.0%		24.1%		24.7%
Classroom teachers			34		34		33
Property Tax Change			4.52%		3.00%		3.00%
REVENUE			9,217,554		9,298,301		9,514,293
20%			1,843,511		1,859,660		1,902,859
25%			2,304,389		2,324,575		2,378,573
STATE MINIMUM RESERVE	(4% of expenditures + transfers out)		364,668		370,557		376,335

			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
A. REVENUES									
1) LCFF Sources	8010-8099		7,272,823.00	26,350.00	7,299,173.00	7,586,881.00	28,616.00	7,615,497.00	4.3%
2) Federal Revenue	8100-8299		0.00	204,357.00	204,357.00	0.00	200,564.00	200,564.00	-1.9%
3) Other State Revenue	8300-8599		495,194.00	335,380.00	830,574.00	282,995.00	396,349.00	679,344.00	-18.2%
4) Other Local Revenue	8600-8799		488,966.00	272,936.00	761,902.00	455,197.00	266,952.00	722,149.00	-5.2%
5) TOTAL, REVENUES			8,256,983.00	839,023.00	9,096,006.00	8,325,073.00	892,481.00	9,217,554.00	1.3%
B. EXPENDITURES									
1) Certificated Salaries	1000-1999		3,680,591.00	474,292.00	4,154,883.00	3,826,476.00	466,141.00	4,292,617.00	3.3%
2) Classified Salaries	2000-2999		1,228,711.00	189,774.00	1,418,485.00	1,243,129.00	198,630.00	1,441,759.00	1.6%
3) Employee Benefits	3000-3999		1,160,130.00	364,719.00	1,524,849.00	1,299,262.00	496,805.00	1,796,067.00	17.8%
4) Books and Supplies	4000-4999		207,601.00	67,456.00	275,057.00	211,218.00	63,971.00	275,189.00	0.0%
5) Services and Other Operating Expenditures	5000-5999		841,840.00	264,427.00	1,106,267.00	730,195.00	200,981.00	931,176.00	-15.8%
6) Capital Outlay	6000-6999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)	7100-7299 7400-7499		139,101.00	287,858.00	426,959.00	142,317.00	229,081.00	371,398.00	-13.0%
8) Other Outgo - Transfers of Indirect Costs	7300-7399		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			7,257,974.00	1,648,526.00	8,906,500.00	7,452,597.00	1,655,609.00	9,108,206.00	2.3%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			999,009.00	(809,503.00)	189,506.00	872,476.00	(763,128.00)	109,348.00	-42.3%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In	8900-8929		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out	7600-7629		0.00	0.00	0.00	8,500.00	0.00	8,500.00	New
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		(720,669.00)	720,669.00	0.00	(763,128.00)	763,128.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(720,669.00)	720,669.00	0.00	(771,628.00)	763,128.00	(8,500.00)	New

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)			278,340.00	(88,834.00)	189,506.00	100,848.00	0.00	100,848.00	-46.8%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	1,944,361.93	202,418.29	2,146,780.22	2,222,701.93	113,584.29	2,336,286.22	8.8%
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)			1,944,361.93	202,418.29	2,146,780.22	2,222,701.93	113,584.29	2,336,286.22	8.8%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,944,361.93	202,418.29	2,146,780.22	2,222,701.93	113,584.29	2,336,286.22	8.8%
2) Ending Balance, June 30 (E + F1e)			2,222,701.93	113,584.29	2,336,286.22	2,323,549.93	113,584.29	2,437,134.22	4.3%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	0.00	0.00	0.00	1,500.00	0.00	1,500.00	New
Stores		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	113,584.29	113,584.29	0.00	113,584.29	113,584.29	0.0%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments		9780	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Unassigned/unappropriated									
Reserve for Economic Uncertainties		9789	0.00	0.00	0.00	364,328.00	0.00	364,328.00	New
Unassigned/Unappropriated Amount		9790	2,222,701.93	0.00	2,222,701.93	1,957,721.93	0.00	1,957,721.93	-11.9%

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

			2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Resource Codes	Object Codes							
(G9 + H2) - (I6 + J2)			0.00	0.00	0.00				

			2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Resource Codes	Object Codes							
LCFF SOURCES									
Principal Apportionment									
State Aid - Current Year		8011	386,643.00	0.00	386,643.00	386,643.00	0.00	386,643.00	0.0%
Education Protection Account State Aid - Current Year		8012	135,280.00	0.00	135,280.00	136,990.00	0.00	136,990.00	1.3%
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	53,068.00	0.00	53,068.00	59,603.00	0.00	59,603.00	12.3%
Timber Yield Tax		8022	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8029	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
County & District Taxes									
Secured Roll Taxes		8041	6,567,476.00	0.00	6,567,476.00	6,903,030.00	0.00	6,903,030.00	5.1%
Unsecured Roll Taxes		8042	219,237.00	0.00	219,237.00	236,006.00	0.00	236,006.00	7.6%
Prior Years' Taxes		8043	(3,410.00)	0.00	(3,410.00)	0.00	0.00	0.00	-100.0%
Supplemental Taxes		8044	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Education Revenue Augmentation Fund (ERAF)		8045	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds (SB 617/699/1992)		8047	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Taxes		8048	0.00	0.00	0.00	0.00	0.00	0.00	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			7,358,294.00	0.00	7,358,294.00	7,722,272.00	0.00	7,722,272.00	4.9%
LCFF Transfers									
Unrestricted LCFF Transfers - Current Year	0000	8091	(85,471.00)		(85,471.00)	(135,391.00)		(135,391.00)	58.4%
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	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Property Taxes Transfers		8097	0.00	26,350.00	26,350.00	0.00	28,616.00	28,616.00	8.6%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			7,272,823.00	26,350.00	7,299,173.00	7,586,881.00	28,616.00	7,615,497.00	4.3%
FEDERAL REVENUE									
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	154,911.00	154,911.00	0.00	153,362.00	153,362.00	-1.0%
Special Education Discretionary Grants		8182	0.00	19,282.00	19,282.00	0.00	19,202.00	19,202.00	-0.4%
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Forest Reserve Funds		8260	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Flood Control Funds		8270	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
NCLB: Title I, Part A, Basic Grants Low-Income and Neglected	3010	8290		0.00	0.00		0.00	0.00	0.0%
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		30,164.00	30,164.00		28,000.00	28,000.00	-7.2%
NCLB: Title III, Immigrant Education Program	4201	8290		0.00	0.00		0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
NCLB: Title III, Limited English Proficient (LEP) Student Program	4203	8290		0.00	0.00		0.00	0.00	0.0%
NCLB: Title V, Part B, Public Charter Schools Grant Program (PCSGP)	4610	8290		0.00	0.00		0.00	0.00	0.0%
Other No Child Left Behind	3012-3020, 3030-3199, 4036-4126, 5510	8290		0.00	0.00		0.00	0.00	0.0%
Vocational and Applied Technology Education	3500-3699	8290		0.00	0.00		0.00	0.00	0.0%
Safe and Drug Free Schools	3700-3799	8290		0.00	0.00		0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	204,357.00	204,357.00	0.00	200,564.00	200,564.00	-1.9%
OTHER STATE REVENUE									
Other State Apportionments									
ROC/P Entitlement Prior Years	6360	8319		0.00	0.00		0.00	0.00	0.0%
Special Education Master Plan Current Year	6500	8311		0.00	0.00		0.00	0.00	0.0%
Prior Years	6500	8319		0.00	0.00		0.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	392,107.00	0.00	392,107.00	182,123.00	0.00	182,123.00	-53.6%
Lottery - Unrestricted and Instructional Materials		8560	103,087.00	24,968.00	128,055.00	100,872.00	29,332.00	130,204.00	1.7%
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		0.00	0.00		0.00	0.00	0.0%
Charter School Facility Grant	6030	8590		0.00	0.00		0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6690	8590		0.00	0.00		0.00	0.00	0.0%

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)	
California Clean Energy Jobs Act	6230	8590		0.00	0.00		0.00	0.00	0.0%
Career Technical Education Incentive Grant Program	6387	8590		0.00	0.00		0.00	0.00	0.0%
American Indian Early Childhood Education	7210	8590		0.00	0.00		0.00	0.00	0.0%
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	310,412.00	310,412.00	0.00	367,017.00	367,017.00	18.2%
TOTAL, OTHER STATE REVENUE			495,194.00	335,380.00	830,574.00	282,995.00	396,349.00	679,344.00	-18.2%

			2015-16 Estimated Actuals			2016-17 Budget			
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Resource Codes	Object Codes							% Diff Column C & F
OTHER LOCAL REVENUE									
Other Local Revenue									
County and District Taxes									
Other Restricted Levies									
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes									
Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds									
Not Subject to LCFF Deduction		8625	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from									
Delinquent Non-LCFF									
Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sales									
Sale of Equipment/Supplies		8631	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	145,598.00	0.00	145,598.00	149,529.00	0.00	149,529.00	2.7%
Interest		8660	8,000.00	0.00	8,000.00	8,250.00	0.00	8,250.00	3.1%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts									
Adult Education Fees		8671	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Resident Students		8672	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue									
Plus: Misc Funds Non-LCFF									

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)	
(50%) Adjustment		8691	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues From Local Sources		8697	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Local Revenue		8699	331,075.00	0.00	331,075.00	297,418.00	0.00	297,418.00	-10.2%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In		8781-8783	4,293.00	0.00	4,293.00	0.00	0.00	0.00	-100.0%
Transfers of Apportionments									
Special Education SELPA Transfers									
From Districts or Charter Schools	6500	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6500	8792		272,936.00	272,936.00		266,952.00	266,952.00	-2.2%
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			488,966.00	272,936.00	761,902.00	455,197.00	266,952.00	722,149.00	-5.2%
TOTAL, REVENUES			8,256,983.00	839,023.00	9,096,006.00	8,325,073.00	892,481.00	9,217,554.00	1.3%

			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							
CERTIFICATED SALARIES									
Certificated Teachers' Salaries		1100	3,266,541.00	366,949.00	3,633,490.00	3,404,729.00	349,090.00	3,753,819.00	3.3%
Certificated Pupil Support Salaries		1200	0.00	107,343.00	107,343.00	0.00	117,051.00	117,051.00	9.0%
Certificated Supervisors' and Administrators' Salaries		1300	414,050.00	0.00	414,050.00	421,747.00	0.00	421,747.00	1.9%
Other Certificated Salaries		1900	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			3,680,591.00	474,292.00	4,154,883.00	3,826,476.00	466,141.00	4,292,617.00	3.3%
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	319,106.00	189,774.00	508,880.00	326,741.00	198,630.00	525,371.00	3.2%
Classified Support Salaries		2200	273,875.00	0.00	273,875.00	290,715.00	0.00	290,715.00	6.1%
Classified Supervisors' and Administrators' Salaries		2300	127,032.00	0.00	127,032.00	108,609.00	0.00	108,609.00	-14.5%
Clerical, Technical and Office Salaries		2400	386,304.00	0.00	386,304.00	402,876.00	0.00	402,876.00	4.3%
Other Classified Salaries		2900	122,394.00	0.00	122,394.00	114,188.00	0.00	114,188.00	-6.7%
TOTAL, CLASSIFIED SALARIES			1,228,711.00	189,774.00	1,418,485.00	1,243,129.00	198,630.00	1,441,759.00	1.6%
EMPLOYEE BENEFITS									
STRS		3101-3102	391,815.00	248,791.00	640,606.00	481,373.00	376,000.00	857,373.00	33.8%
PERS		3201-3202	123,294.00	28,277.00	151,571.00	171,884.00	34,890.00	206,774.00	36.4%
OASDI/Medicare/Alternative		3301-3302	149,631.00	22,994.00	172,625.00	150,584.00	20,941.00	171,525.00	-0.6%
Health and Welfare Benefits		3401-3402	360,329.00	52,426.00	412,755.00	358,768.00	53,805.00	412,573.00	0.0%
Unemployment Insurance		3501-3502	2,455.00	333.00	2,788.00	2,536.00	1,342.00	3,878.00	39.1%
Workers' Compensation		3601-3602	88,089.00	11,898.00	99,987.00	90,960.00	9,827.00	100,787.00	0.8%
OPEB, Allocated		3701-3702	44,517.00	0.00	44,517.00	43,157.00	0.00	43,157.00	-3.1%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			1,160,130.00	364,719.00	1,524,849.00	1,299,262.00	496,805.00	1,796,067.00	17.8%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Materials and Supplies		4300	207,601.00	67,456.00	275,057.00	195,218.00	63,971.00	259,189.00	-5.8%

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	0.00	0.00	0.00	16,000.00	0.00	16,000.00	New
Food		4700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			207,601.00	67,456.00	275,057.00	211,218.00	63,971.00	275,189.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES									
Subagreements for Services		5100	128,798.00	25,000.00	153,798.00	112,189.00	25,000.00	137,189.00	-10.8%
Travel and Conferences		5200	25,350.00	1,043.00	26,393.00	25,150.00	1,000.00	26,150.00	-0.9%
Dues and Memberships		5300	14,500.00	0.00	14,500.00	16,500.00	0.00	16,500.00	13.8%
Insurance		5400 - 5450	34,442.00	0.00	34,442.00	39,007.00	0.00	39,007.00	13.3%
Operations and Housekeeping Services		5500	267,195.00	0.00	267,195.00	288,723.00	0.00	288,723.00	8.1%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	54,801.00	13,000.00	67,801.00	33,321.00	13,000.00	46,321.00	-31.7%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(15,000.00)	0.00	(15,000.00)	(15,000.00)	0.00	(15,000.00)	0.0%
Professional/Consulting Services and Operating Expenditures		5800	304,954.00	225,384.00	530,338.00	204,905.00	161,981.00	366,886.00	-30.8%
Communications		5900	26,800.00	0.00	26,800.00	25,400.00	0.00	25,400.00	-5.2%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			841,840.00	264,427.00	1,106,267.00	730,195.00	200,981.00	931,176.00	-15.8%

			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)	% Diff Column C & F
Description	Resource Codes	Object Codes							
CAPITAL OUTLAY									
Land		6100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)									
Tuition									
Tuition for Instruction Under Interdistrict Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7130	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments Payments to Districts or Charter Schools		7141	0.00	287,858.00	287,858.00	0.00	229,081.00	229,081.00	-20.4%
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	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service									
Debt Service - Interest		7438	4,059.00	0.00	4,059.00	1,826.00	0.00	1,826.00	-55.0%
Other Debt Service - Principal		7439	135,042.00	0.00	135,042.00	140,491.00	0.00	140,491.00	4.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			139,101.00	287,858.00	426,959.00	142,317.00	229,081.00	371,398.00	-13.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS									
Transfers of Indirect Costs		7310	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EXPENDITURES			7,257,974.00	1,648,526.00	8,906,500.00	7,452,597.00	1,655,609.00	9,108,206.00	2.3%

			2015-16 Estimated Actuals			2016-17 Budget			
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
Description	Resource Codes	Object Codes							
INTERFUND TRANSFERS									
INTERFUND TRANSFERS IN									
From: Special Reserve Fund		8912	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From: Bond Interest and Redemption Fund		8914	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT									
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	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	0.00	0.00	0.00	8,500.00	0.00	8,500.00	New
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			0.00	0.00	0.00	8,500.00	0.00	8,500.00	New
OTHER SOURCES/USES									
SOURCES									
State Apportionments Emergency Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
USES									
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS									
Contributions from Unrestricted Revenues		8980	(720,669.00)	720,669.00	0.00	(763,128.00)	763,128.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			(720,669.00)	720,669.00	0.00	(763,128.00)	763,128.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			(720,669.00)	720,669.00	0.00	(771,628.00)	763,128.00	(8,500.00)	New

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	7,586,881.00	3.38%	7,843,558.00	2.79%	8,062,674.00
2. Federal Revenues	8100-8299	0.00	0.00%		0.00%	
3. Other State Revenues	8300-8599	282,995.00	-57.83%	119,335.00	-2.77%	116,025.00
4. Other Local Revenues	8600-8799	455,197.00	-2.04%	445,900.00	0.00%	445,900.00
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	(763,128.00)	5.00%	(801,260.00)	4.02%	(833,448.00)
6. Total (Sum lines A1 thru A5c)		7,561,945.00	0.60%	7,607,533.00	2.41%	7,791,151.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				3,826,476.00		3,879,701.00
b. Step & Column Adjustment				53,225.00		53,225.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	3,826,476.00	1.39%	3,879,701.00	1.37%	3,932,926.00
2. Classified Salaries						
a. Base Salaries				1,243,129.00		1,257,045.00
b. Step & Column Adjustment				13,916.00		13,916.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	1,243,129.00	1.12%	1,257,045.00	1.11%	1,270,961.00
3. Employee Benefits	3000-3999	1,299,262.00	1.72%	1,321,573.00	1.72%	1,344,264.00
4. Books and Supplies	4000-4999	211,218.00	0.00%	211,218.00	0.00%	211,218.00
5. Services and Other Operating Expenditures	5000-5999	730,195.00	2.50%	748,461.00	2.55%	767,572.00
6. Capital Outlay	6000-6999	0.00	0.00%	0.00	0.00%	0.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	142,317.00	3.05%	146,657.00	2.14%	149,796.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	0.00	0.00%		0.00%	
9. Other Financing Uses						
a. Transfers Out	7600-7629	8,500.00	0.00%	8,500.00	0.00%	8,500.00
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)		7,461,097.00	1.50%	7,573,155.00	1.48%	7,685,237.00
C. NET INCREASE (DECREASE) IN FUND BALANCE						
(Line A6 minus line B11)		100,848.00		34,378.00		105,914.00
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		2,222,701.93		2,323,549.93		2,357,927.93
2. Ending Fund Balance (Sum lines C and D1)		2,323,549.93		2,357,927.93		2,463,841.93
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	1,500.00				
b. Restricted	9740					
c. Committed						
1. Stabilization Arrangements	9750	0.00				
2. Other Commitments	9760	0.00				
d. Assigned	9780	0.00				
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	364,328.00				
2. Unassigned/Unappropriated	9790	1,957,721.93		2,357,927.93		2,463,841.93
f. Total Components of Ending Fund Balance						
(Line D3f must agree with line D2)		2,323,549.93		2,357,927.93		2,463,841.93

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	364,328.00		0.00		0.00
c. Unassigned/Unappropriated	9790	1,957,721.93		2,357,927.93		2,463,841.93
(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)		2,322,049.93		2,357,927.93		2,463,841.93
F. ASSUMPTIONS						
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.						

Description	Object Codes	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	28,616.00	-12.64%	25,000.00	4.00%	26,000.00
2. Federal Revenues	8100-8299	200,564.00	0.00%	200,564.00	0.00%	200,564.00
3. Other State Revenues	8300-8599	396,349.00	0.16%	396,992.00	-0.21%	396,178.00
4. Other Local Revenues	8600-8799	266,952.00	0.00%	266,952.00	0.00%	266,952.00
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	763,128.00	5.00%	801,260.00	4.02%	833,448.00
6. Total (Sum lines A1 thru A5c)		1,655,609.00	2.12%	1,690,768.00	1.91%	1,723,142.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				466,141.00		480,413.00
b. Step & Column Adjustment				14,272.00		14,272.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	466,141.00	3.06%	480,413.00	2.97%	494,685.00
2. Classified Salaries						
a. Base Salaries				198,630.00		201,960.00
b. Step & Column Adjustment				3,330.00		3,330.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	198,630.00	1.68%	201,960.00	1.65%	205,290.00
3. Employee Benefits	3000-3999	496,805.00	1.60%	504,753.00	0.93%	509,443.00
4. Books and Supplies	4000-4999	63,971.00	0.00%	63,971.00	0.00%	63,971.00
5. Services and Other Operating Expenditures	5000-5999	200,981.00	4.78%	210,590.00	4.79%	220,672.00
6. Capital Outlay	6000-6999	0.00	0.00%	0.00	0.00%	0.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	229,081.00	0.00%	229,081.00	0.00%	229,081.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	0.00	0.00%		0.00%	
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)		1,655,609.00	2.12%	1,690,768.00	1.91%	1,723,142.00
C. NET INCREASE (DECREASE) IN FUND BALANCE						
(Line A6 minus line B11)		0.00		0.00		0.00
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		113,584.29		113,584.29		113,584.29
2. Ending Fund Balance (Sum lines C and D1)		113,584.29		113,584.29		113,584.29
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00				
b. Restricted	9740	113,584.29		113,584.29		113,585.29
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		(1.00)
f. Total Components of Ending Fund Balance						
(Line D3f must agree with line D2)		113,584.29		113,584.29		113,584.29

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.						

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	7,615,497.00	3.32%	7,868,558.00	2.80%	8,088,674.00
2. Federal Revenues	8100-8299	200,564.00	0.00%	200,564.00	0.00%	200,564.00
3. Other State Revenues	8300-8599	679,344.00	-24.00%	516,327.00	-0.80%	512,203.00
4. Other Local Revenues	8600-8799	722,149.00	-1.29%	712,852.00	0.00%	712,852.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	0.00	0.00%	0.00	0.00%	0.00
6. Total (Sum lines A1 thru A5c)		9,217,554.00	0.88%	9,298,301.00	2.32%	9,514,293.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				4,292,617.00		4,360,114.00
b. Step & Column Adjustment				67,497.00		67,497.00
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	4,292,617.00	1.57%	4,360,114.00	1.55%	4,427,611.00
2. Classified Salaries						
a. Base Salaries				1,441,759.00		1,459,005.00
b. Step & Column Adjustment				17,246.00		17,246.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	1,441,759.00	1.20%	1,459,005.00	1.18%	1,476,251.00
3. Employee Benefits	3000-3999	1,796,067.00	1.68%	1,826,326.00	1.50%	1,853,707.00
4. Books and Supplies	4000-4999	275,189.00	0.00%	275,189.00	0.00%	275,189.00
5. Services and Other Operating Expenditures	5000-5999	931,176.00	2.99%	959,051.00	3.04%	988,244.00
6. Capital Outlay	6000-6999	0.00	0.00%	0.00	0.00%	0.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	371,398.00	1.17%	375,738.00	0.84%	378,877.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	0.00	0.00%	0.00	0.00%	0.00
9. Other Financing Uses						
a. Transfers Out	7600-7629	8,500.00	0.00%	8,500.00	0.00%	8,500.00
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)		9,116,706.00	1.61%	9,263,923.00	1.56%	9,408,379.00
C. NET INCREASE (DECREASE) IN FUND BALANCE						
(Line A6 minus line B11)		100,848.00		34,378.00		105,914.00
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		2,336,286.22		2,437,134.22		2,471,512.22
2. Ending Fund Balance (Sum lines C and D1)		2,437,134.22		2,471,512.22		2,577,426.22
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	1,500.00		0.00		0.00
b. Restricted	9740	113,584.29		113,584.29		113,585.29
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	0.00		0.00		0.00
d. Assigned	9780	0.00		0.00		0.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	364,328.00		0.00		0.00
2. Unassigned/Unappropriated	9790	1,957,721.93		2,357,927.93		2,463,840.93
f. Total Components of Ending Fund Balance						
(Line D3f must agree with line D2)		2,437,134.22		2,471,512.22		2,577,426.22

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	364,328.00		0.00		0.00
c. Unassigned/Unappropriated	9790	1,957,721.93		2,357,927.93		2,463,841.93
d. Negative Restricted Ending Balances (Negative resources 2000-9999)	979Z			0.00		(1.00)
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)		2,322,049.93		2,357,927.93		2,463,840.93
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		25.47%		25.45%		26.19%
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)		684.95		665.95		652.65
3. Calculating the Reserves						
a. Expenditures and Other Financing Uses (Line B11)		9,116,706.00		9,263,923.00		9,408,379.00
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)		9,116,706.00		9,263,923.00		9,408,379.00
d. Reserve Standard Percentage Level (Refer to Form 01CS, Criterion 10 for calculation details)		4%		4%		4%
e. Reserve Standard - By Percent (Line F3c times F3d)		364,668.24		370,556.92		376,335.16
f. Reserve Standard - By Amount (Refer to Form 01CS, Criterion 10 for calculation details)		66,000.00		66,000.00		66,000.00
g. Reserve Standard (Greater of Line F3e or F3f)		364,668.24		370,556.92		376,335.16
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)		YES		YES		YES

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)	689.86	689.86	702.11	684.95	684.95	689.86
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)			2.88			
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)	689.86	689.86	704.99	684.95	684.95	689.86
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)	689.86	689.86	704.99	684.95	684.95	689.86
7. Adults in Correctional Facilities						
8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

ANNUAL CERTIFICATION REGARDING SELF-INSURED WORKERS' COMPENSATION CLAIMS

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

To the County Superintendent of Schools:

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

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

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

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

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

Date of Meeting: _____

For additional information on this certification, please contact:

Name: John Britt

Title: Interim, Dir. Fiscal Services

Telephone: 760-632-5890 x162

E-mail: john.britt@cardiffschools.com

CARDIFF SCHOOL DISTRICT 2016-17 ADOPTED BUDGET

Reasons for Assigned and Unassigned Ending Fund Balances Above the State Recommended Minimum Level

Education Code Section 42127(a)(2)(B) requires a statement of the reasons that substantiate the need for assigned and unassigned ending fund balances in excess of the minimum reserve standard for economic uncertainties for each fiscal year identified in the budget.

COMBINED ASSIGNED AND UNASSIGNED FUND BALANCES

Fund	Fund Description	
01	General Fund Expenditures + Transfers Out	\$9,116,706
	District Standard Reserve Level	4%
	Total Assigned and Unassigned Fund Balance	\$2,322,050
	Less: Calculated Reserve for Economic Uncertainties	(\$364,668)
	Fund Balance that Requires a Statement of Reasons	\$1,957,382

REASONS FOR ASSIGNED AND UNASSIGNED ENDING FUND BALANCES ABOVE THE STATE RECOMMENDED MINIMUM LEVEL

Fund	Fund Description	Amount	Reason
01	General Fund	\$1,957,382	Approved Budget Assumptions-reserves 20-25% of revenue
TOTAL OF SUBSTANTIATED NEEDS		\$1,957,382	

ARTICLE XIV

CERTIFICATED EMPLOYEE EVALUATION

1. The District management shall evaluate all permanent bargaining unit members no less than once every two years, and all temporary or probationary unit members no less than once each year.
2. The evaluator shall be the bargaining unit member's immediate supervisor or other designated District administrator.
3. Those bargaining unit members who are scheduled to be evaluated will be so notified by their immediate supervisor and be informed of the evaluation process, including the evaluation scale and timelines, prior to the 10th day of school. If feasible, this shall take place as a group meeting.
4. The evaluation timeline shall be as follows:
 - **Prior to the 20th day of school** – Educator completes and submits to evaluator Educator Self-Assessment Tool (Form 1) and the Educator Goal Setting Form (Form 2).
 - **Prior to the 25th day of school** – Educator and evaluator hold Goal Setting Conference to jointly review Educator Self-Assessment Tool (Form 1), jointly review and agree on two goals using the Educator Goal Setting Form (Form 2), and identify strategies, actions, timelines, and evidence/method to illustrate progress. If mutual agreement cannot be reached, the administrator and educator will each select one goal and at least one strategy to illustrate progress.
 - **Throughout the year**, evaluator will conduct observations (i.e. scheduled, invited, and/or drop in) and provide coaching and feedback as needed on an ongoing basis.
 - **Prior to the 90th day of school** - Educator will complete the Summary of Progress and Next Steps (Form 3) and the evaluator will provide comments and additional performance feedback (Form 3). Either the evaluator or educator may request a mid-year conference.
 - **Prior to the 160th day of school** - The educator shall complete the Summary of Progress sections of the End-of-Year Summary Evaluation (Form 4, Part 1) and submit to evaluator.
 - **Prior to the 165th day of school** – Evaluator and educator will hold an End-of-Year Summary Conference. The evaluator shall complete the Accomplishments/Recommendations sections of the End-of-Year Summary Evaluation (Form 4, Part 1) and the End-of-Year Summary Evaluation (Form 4, Part 2). If the educator is rated "Not Meeting Standard" on one or more of the goals or on one or more of the overall dimensions, he/she will be required to participate in the Peer Assistance and Review (PAR) program and complete a second year of the evaluation process. The administrator shall notify the district superintendent in writing of any educator being required to participate in PAR prior to the 165th day of school.

5. The bargaining unit member must sign the evaluation signifying only that he/she has read the document and has been provided the opportunity attaching a written response, within 10 days, which shall become a part of the permanent records.
6. The established contract violation resolution procedure of the District may be utilized for processing any disputes, which arise over evaluation procedures. It is agreed that the substance and content of any evaluation shall not be grievable.

ARTICLE XXIV

PEER ASSISTANCE AND REVIEW PROGRAM (PAR)

1. This Article is intended to implement the provisions of Chapter 4 of the Statutes of 1999 with respect to the Peer Assistance and Review Program (PAR), as it may be amended, and any applicable regulations. The District may take such action as it determines to be necessary to achieve and maintain compliance with applicable law and regulations. The District may also take such action as it determines to be necessary to comply with the law requiring coordination of the PAR program with the Beginning Teacher Support and Assessment Program.

2. Within two weeks upon receipt of notification that any teacher will participate in the PAR program, the District will establish a Joint Teacher/Administrator Review Panel (panel). Teacher participation is based on a rating of "Not Meeting Standard" in one or more of the Overall Dimensions on Form 4, Part 2 of the End-of-Year Evaluation, a rating of "Not Meeting Standard" on one or more of the Goals on Form 4, Part 1 of the End-of-Year Evaluation, or by a teacher voluntarily seeking professional development through the PAR program, with approval of the site administrator.

2.1 The panel will consist of three (3) employees of the District. Two (2) members of the panel shall be teachers chosen by members of the CETA. The other member will be selected by the District Superintendent or his/her designee. The Chair shall be selected by members of the panel.

2.2 Panel members will serve for a three (3) year term.

2.2.1 The two (2) permanent classroom teachers on the panel shall each be compensated for assigned PAR duties performed outside of the regular work day at the district teacher hourly rate of pay.

3. As soon as its members are appointed and the District has notified the panel in writing of those teachers participating in PAR, the panel shall select Consulting Teachers.

3.1 The number of Consulting Teachers selected each year shall be determined by the number of teachers participating in the PAR program, which may be zero. Consulting Teachers will be selected by a majority vote of the panel.

3.2 In order to be eligible for selection, Consulting Teachers shall meet the following requirements:

3.2.1 The teacher must have demonstrated, in the judgment of the panel, exemplary teaching ability as indicated by effective communication skills, subject matter knowledge, and mastery of a range of instructional strategies in the evaluation dimension that the participating teacher requires support.

4. The responsibilities of any Consulting Teachers shall include the following:

4.1 There shall be a cooperative relationship between the consulting teacher, the participating teacher, and the site principal with respect to the process of peer assistance and review.

4.2 In consultation with the site administrator, clear performance goals that are aligned with the area(s) of "Not Meeting Standard" as reflected in the participant's final evaluation will be established at the beginning of the peer review process.

4.3 The professional assistance may include, but not be limited to, observations, written suggestions for improvement, sample instructional materials, classroom management ideas, lesson plan design, schedules, model lessons, and advice on available resources.

4.4 Classroom observations and model lessons shall be scheduled as needed, with approval by the site principal for release time and substitute coverage.

4.5 The consulting teachers shall maintain written documentation of professional assistance and progress towards goals.

4.6 A written peer review report of the program participant's progress toward goals shall be submitted to the Joint Teacher/Administrator Review Panel no later than March 1st.

4.7 The Consulting Teacher shall be compensated at the district teacher hourly rate for any time spent on PAR activities outside the regular working day.

5. The panel will review and analyze peer reports prepared by the Consulting Teachers no later than March 10, in order to permit the timely completion of the evaluation process by the site principal.

5.1 The panel will make recommendations to the Superintendent or his/her designee for participants in PAR regarding the participant's ability to demonstrate satisfactory improvement after getting sustained assistance. In making this recommendation, the panel shall consider any assistance offered to or received by the participant prior to as well as during the period of participation, and any additional information provided by the site principal. The recommendations shall include the PAR peer report submitted by the Consulting Teacher.

5.2 Peer review reports completed by the Consulting Teacher shall be placed in the personnel file of the program participant. A volunteer program participant may determine if any peer review report shall be placed in his/her personnel file. Both the program participant and the Superintendent or designee may submit a written response, which will be attached to the peer review report in the personnel file prior to the end of a ten (10) day period. A written response by the program participant is the sole remedy to the peer review report. A peer review report is not a substitute for an evaluation by an administrator. Peer review reports are confidential documents and should be treated as such.

6. The analysis and recommendations of the panel and the peer review reports by the Consulting Teachers shall be advisory only, for the benefit of the participating teacher and the District; and, shall in no way limit the District's discretion or authority with regard to decisions and actions regarding the employment status of any employee, including but not limited to the evaluations, assignment, reassignment, transfer, promotion, demotion, discipline or dismissal due to evaluation of any employee. The fact that the employee is participating in PAR will not limit or delay the District's authority or discretion to make any such decision or take any such action.

7. Compensation is not provided for teacher participation in PAR.

8. All activities involving PAR participants are confidential and should be treated as such.

9. Teachers participating in PAR will be evaluated by the site administrator using the district evaluation tool.