

# **BOARD OF EDUCATION AGENDA**

## **REGULAR MEETING**

June 27, 2017 - 5:30 PM

Teleconference Location: 6750 N. Lake Blvd. Tahoe Vista, CA 96148

Board Meeting Location: Alameda City Hall - 2263 Santa Clara Avenue  
Alameda, CA 94501

Regular meetings held in Council Chambers will be recorded and broadcast live on Comcast, Channel 15

The Board of Education will meet for Closed Session and to discuss labor negotiations, student discipline, personnel matters, litigation, and other matters as provided under California State law and set forth on the agenda below. Following Closed Session, the Board reconvenes to Public Session. Adjournment of the Public Session will be no later than 10:30 PM for all regular and special meetings, unless extended by a majority vote of the Board.

Writings relating to a board meeting agenda item that are distributed to at least a majority of the Board members less than 72 hours before the noticed meeting, and that are public records not otherwise exempt from disclosure, will be available for inspection at the District administrative offices, 2060 Challenger Drive, Alameda, CA. Such writings may also be available on the District's website. (Govt Code 54957.5b).

Individuals who require special accommodations (American Sign Language interpreter, accessible seating, documentation in accessible format, etc.) should contact Kerri Lonergan, Assistant to the Superintendent, at 337-7187 no later than 48 hours preceding the meeting.

### **IF YOU WISH TO ADDRESS THE BOARD OF EDUCATION**

Please submit a "Request to Address the Board" slip to Kerri Lonergan, Assistant to the Superintendent, prior to the introduction of the item. For meeting facilitation, please submit the slip at your earliest possible convenience. Upon recognition by the President of the Board, please come to the podium and identify yourself prior to speaking. The Board of Education reserves the right to limit speaking time to three (3) minutes or fewer per individual. Speakers are permitted to yield their time to one other speaker, however no one speaker shall have more than four (4) minutes.

**Closed Session Items:** may be addressed under Public Comment on Closed Session Topics.

**Non Agenda and Consent Items:** may be addressed under Public Comments.

**Agenda Items:** may be addressed under either Public Comments or General Business after the conclusion of the staff presentation on the item.

#### **A. CALL TO ORDER**

1. Public Comment on Closed Session Topics: The Board of Education reserves the right to limit public comment to 10 minutes.
2. Adjourn to Closed Session - 5:30 PM - to discuss:

Conference with Legal Counsel Regarding Existing Litigation Pursuant to  
Subdivision (b) to Government Code section 54956.9:

(1) Nelco, Inc. et al v. Alameda Unified School District,



Case No. RG16-841074 (Alameda County Superior Court)

(2) Alameda Unified School District v. Community Learning Center Schools  
Case No. RG17857798 (Alameda County Superior Court)

Conference with Real Property Negotiators - Pursuant to Section 54956.8:

(1) District sites: District Office (2060 Challenger Drive)

Conference with Labor Negotiators - Pursuant to Subdivision 54957.6

Agency designated representatives: Timothy Erwin, Chief Human Resources Officer,  
and Chad Pimentel, General Counsel

Employee organizations: AEA, CSEA 27, CSEA 860, and Unrepresented

Employees: Certificated and Classified Management, Behavioral Specialists,  
Occupational Therapists, Confidential

Confidential Student Matters - Pursuant to CA Education Code Section 35146

Student Discipline/Expulsion/Readmit: None at this time.

Public Employee Discipline/Dismissal/Release - Pursuant to Subdivision 54957

Public Employee Performance Evaluation - Pursuant to Government Code Section  
54957 - General Counsel

3. Reconvene to Public Session: 6:30 PM Council Chambers
4. Call to Order - Pledge of Allegiance - Board Members
5. Introduction of Board Members and Staff

**B. MODIFICATION(S) OF THE AGENDA - The Board may change the order of business including, but not limited to, an announcement that an agenda item will be considered out of order, that consideration of an item has been withdrawn, postponed, rescheduled or removed from the Consent Calendar for separate discussion and possible action**

**C. APPROVAL OF MINUTES**

1. Approval of Minutes - Minutes from the June 13th Board Meeting will be considered

**D. COMMUNICATIONS**

1. Written Correspondence - Written correspondence regarding an agenda item that is distributed to a majority of Board Members is shared.
2. Board Members' Report - The Board of Education Members may make announcements or provide information to the Public in the form of an oral report. The Board will not take action on such items.
3. Superintendent's Report - The Superintendent of Schools may make announcements or provide information to the Board and Public in the form of an oral report. The Board will not take action on such items.
4. Report from Employee Organizations - Representatives from the District's employee organizations may make announcements or provide information to the Board and



Public in the form of a brief oral report. The Board will not take action on such items. Alameda Education Association (AEA); California School Employees Association Chapter 27 (CSEA 27); California School Employees Association Chapter 860 (CSEA 860).

5. Public Comments - Members of the public may address the Board on Consent Calendar Items, Agenda and Non-Agenda items within the subject matter jurisdiction of the District. However, speakers who have already spoken on an Agenda item during Communications will not be entitled to speak to that item under General Business. Public comments are limited to 30 minutes under this item. Any remaining comments will be heard under G.
6. Closed Session Action Report

**E. ADOPTION OF THE CONSENT CALENDAR**

1. Certificated Personnel Actions
2. Classified Personnel Actions
3. Approval and Acceptance of Donations
4. Approval of Bill Warrants and Payroll Registers
5. Approval of Equity Length of Time Waiver to California Department of Education (CDE)
6. Approval of Annual District Parent Involvement Policy and Site Parental Involvement Policies for 2016/17 School Year
7. Approval of 2017-18 Consolidated Application for Funding Categorical Programs
8. Approval of Measure I Contracts (Standing Item)
9. Approval of New Secondary Course Description
10. Approval of Peralta Community College District and AUSD Special Admit Memorandum of Understanding (MOU) Extension
11. Ratification of Contracts Executed Pursuant to Board Policy 3300
12. Resolution No. 2016-2017.83 Approval of Budget Transfers, Increases, Decreases
13. Resolution No. 2016-2017.89 Authorization for Superintendent and Chief Human Resources Officer to Extend Offers of Employment During the Summer Until August 8, 2017
14. Resolution No. 2016-2017.84 Annual Authorization for Superintendent and Chief Business Officer to Accept Low Apparent Bid Awards During the Summer Until August 8, 2017
15. Resolution No. 2016-2017.85 Annual Authorization of the Superintendent and Chief Business Officer to Sign Orders Drawn on the District Funds During the Summer until August 8, 2017
16. Resolution No. 2016-2017.86 Annual Signature Authorization for CDE General Child Care and Development Program Contracts FY 2017-2018
17. Resolution No. 2016-2017.87 Signature Authorization for the State of California Department of Rehabilitation Grant Documentation



18. Resolution No. 2016-2017.88 Authorization to Dispose of Surplus Property
19. Resolution No. 2016-2017.90 Regarding Vacation Carryover Allotments

**F. GENERAL BUSINESS – Informational reports and action items are presented under General Business. The public may comment on each item listed under General Business as the item is taken up. The Board reserves the right to limit public comment on General Business items to ten (10) minutes per item. The Board may, with the consent of persons representing both sides of an issue, allocate a block of time to each side to present their issue.**

1. Approval of Measure I Earhart Fencing Schematic Design (5 Mins/Action)
2. Approval of Measure I Otis Fencing and Locks Schematic Design (5 Mins/Action)
3. Employee Housing Update (15 Mins/Information)
4. AB1200 Approval: California School Employees Association, Chapter 27 (CSEA 27) and California School Employees Association, Chapter 860 (CSEA 860) (5 Mins/Public Hearing/Action)
5. Approval of Tentative Agreement between Alameda Unified School District (AUSD) and CSEA 27 Regarding Reopener Articles (5 Mins/Action)
6. Approval of Tentative Agreement between Alameda Unified School District (AUSD) and CSEA 860 Regarding Reopener Articles and Implementation of Compensation and Classification Study (5 Mins/Action)
7. Presentation on Interim School Enrollment Zones for New Enrollees to AUSD (10 Mins/Action)
8. Approval of Local Control Accountability Plan (LCAP) (5 Mins/Action)
9. Approval of Resolution No. 2016-2017.77 Education Protection Account (5 Mins/Action)
10. Approval of Resolution No. 2016-2017.82 to Adopt the Final Budget for Fiscal Year 2017-2018 (5 Mins/Action)
11. Approval of Resolution 2016-2017.81 Budget Prioritization Guidelines For Multi-Year Budgeting (10 Mins/Action)

**G. ADJOURNMENT**



ALAMEDA UNIFIED SCHOOL DISTRICT  
BOARD AGENDA ITEM

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**Item Title:** Adjourn to Closed Session - 5:30 PM

**Item Type:**

**Background:** Adjourn to Closed Session - 5:30 PM - to discuss:

Conference with Legal Counsel Regarding Existing Litigation Pursuant to Subdivision (b) to Government Code section 54956.9:

(1) Nelco, Inc. et al v. Alameda Unified School District,  
Case No. RG16-841074 (Alameda County Superior Court)

(2) Alameda Unified School District v. Community Learning Center Schools  
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Conference with Real Property Negotiators - Pursuant to Section 54956.8:  
(1) District sites: District Office (2060 Challenger Drive)

Conference with Labor Negotiators - Pursuant to Subdivision 54957.6  
Agency designated representatives: Timothy Erwin, Chief Human Resources Officer, and Chad Pimentel, General Counsel  
Employee organizations: AEA, CSEA 27, CSEA 860, and Unrepresented Employees: Certificated and Classified Management, Behavioral Specialists, Occupational Therapists, Confidential

Confidential Student Matters - Pursuant to CA Education Code Section 35146

Student Discipline/Expulsion/Readmit: None at this time.

Public Employee Discipline/Dismissal/Release - Pursuant to Subdivision 54957

Public Employee Performance Evaluation - Pursuant to Government Code Section 54957 - General Counsel

**Goals:**

**Fund:**

**Fund Codes:**

**Fiscal Analysis**

**Amount (Savings) (Cost):**

**Department Budget:**

**Recommendation:**



**AUSD Guiding Principle:**

**Submitted By:**

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ALAMEDA UNIFIED SCHOOL DISTRICT  
BOARD AGENDA ITEM

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**Item Title:** Approval of Minutes - Minutes from the June 13th Board Meeting will be considered

**Item Type:**

**Background:** Staff has prepared minutes following Board Bylaw 9324 – Minutes and Recordings:  
In order to ensure that the minutes are focused on Board action, the minutes shall include only a brief summary of the Board's discussion, but shall not include a verbatim record of the Board's discussion on each agenda topic or the names of Board members who made specific points during the discussion.

**Goals:**

**Fund:**

**Fund Codes:**

**Fiscal Analysis**

**Amount (Savings) (Cost):**

**Department Budget:**

**Recommendation:**

**AUSD Guiding Principle:**

**Submitted By:** Kerri Lonergan, Administrative Assistant to the Superintendent

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**ATTACHMENTS:**

Description	Upload Date	Type
☐ June 13th Minutes	6/20/2017	Backup Material



## BOARD OF EDUCATION MEETING

June 13, 2017

City Hall Council Chambers

2263 Santa Clara Avenue

Alameda, CA 94501

### UNADOPTED MINUTES

**REGULAR MEETING:** The regular meeting of the Board of Education was held on the date and place mentioned above.

#### A. CALL TO ORDER

1. Public Comment on Closed Session Topics:  
Ms. Richards addressed the Board prior to Closed Session regarding complaint #17-007.
2. Adjourn to Closed Session - 5:35 PM
3. Reconvene to Public Session - 6:30 PM
4. Call to Order - Pledge of Allegiance – Woodstock Child Development Center:  
Woodstock Child Development Center students led the Pledge of Allegiance.
5. Introduction of Board Members and Staff:  
Board of Education Members present: Gary Lym, Anne McKereghan, and Jennifer Williams; AUSD Executive Cabinet Members present: Superintendent Sean McPhetridge, General Counsel Chad Pimentel, Chief Business Officer Shariq Khan, and Chief Academic Officer Steven Fong; Student Board Members present: Elizabeth McDonough and Amy Chu

Board of Education Members absent: Ardella Dailey and Gray Harris.

- B. MODIFICATION(S) OF THE AGENDA** – Item E-17, Resolution No. 2016-2017.80 Intent to Layoff and/or Reduce Classified Employees, was pulled from the Consent Calendar and will be discussed after Item F-7.

- C. APPROVAL OF MINUTES:** Minutes from the May 23<sup>rd</sup> Board Meeting were considered.

*Motion to approve the adoption of the May 23<sup>rd</sup> Board of Education meeting minutes.*

**MOTION:** Member Williams

**SECONDED:** Member McKereghan

**AYES:** Members Lym, McKereghan, Williams

**NOES:**

**MOTION APPROVED**



## **D. COMMUNICATIONS**

### **1. Recognition of Outgoing Student Board Members**

The duties of the Student Board Member include providing continuing input for Board deliberations, strengthening communications between the Board and District students, and representing all students in discussing all sides of issues.

Student Board Members are selected by student leadership and/or site administrators in a method determined to best represent the interests of students at that high school site. The following students were recognized for their contributions to the Board of Education during the 2016-2017 school year:

Rasarea Chan (was unable to attend meeting)  
ASTI

Amy Chu  
Encinal Jr. & Sr. High School

Elizabeth McDonough  
Alameda High School

The Board recognized Ms. Chan, Ms. Chu, and Ms. McDonough for their commitment and participation this school year.

### **2. Highlighting Alameda Schools - Woodstock Child Development Center**

Woodstock Child Development Center Director, Virginia Hunt, gave the Board information about the WCDC program. Ms. Hunt explained how WCDC utilizes their Parent Advisory Committee to communicate with families. Ms. Hunt also gave information on how she has continued to build partnerships with community groups over the school year.

### **3. Employee of the Month - June 2017**

Superintendent Sean McPhetridge presented the Employee of the Month honor to Bay Farm Teacher Julie Chang. Ms. Chang recognized paraprofessional Margaret Erdahl for her work to support students and teachers at Bay Farm School.

### **4. Written Correspondence**

The Board did not receive any emails related to this Board agenda.

### **5. Board Members' Report**

*Board Member Jennifer Williams* – Member Williams attended the “Know Your Rights” event put on by the City of Alameda’s Social Services and Human Relations Board and AUD. Member Williams thanked Superintendent McPhetridge and the City of Alameda’s Jim Franz for putting the event together to provide the community with the information they need



to feel as safe as possible in their homes and in their schools. Member Williams stated she attended the ASTI and Island graduation ceremonies and the Wood and Lincoln promotion ceremonies and was very impressed by the graduating and promoting AUSD students. Member Williams stated she attended the Pride Celebration organized by LGTBQ Round Table chair Olivia Higgins. Member Williams stated it was an honor for her to stand with Ms. Higgins to recognize and honor the important contributions of Alameda's LGBTQ community. Member Williams recognized Bay Farm teachers Joni Reynolds, Lori Oducayen, and SuAnn Lee-Chin for going above and beyond for students every day. Member Williams recognized outgoing Alameda Education Association President Audrey Hyman for her work for Alameda Unified School District. Member Williams stated she is excited for Ms. Hyman to be back in the classroom teaching children.

*Board Member Anne McKereghan* – Member McKereghan stated she has visited school sites and was honored to attend many promotion, award, and graduation ceremonies. Member McKereghan thanked outgoing Alameda Education Association President Audrey Hyman for her service to the district over the last four years.

*Board President Gary K. Lym* – Member Lym thanked Student Board Members Elizabeth McDonough and Amy Chu for their service to their communities. Member Lym stated he was also honored to attend all of the AUSD promotion and graduation ceremonies. Member Lym thanked outgoing Alameda Education Association president Audrey Hyman for the time she took to welcome him when he was elected to the Board of Education. Member Lym also recognized former CSEA 27 president Karen Keegan for all of her work to help students graduate from Encinal.

6. Superintendent's Report

Superintendent Sean McPhetridge gave information about the Summer Lunch Program (weekdays June 19<sup>th</sup> – August 11<sup>th</sup>), which offers free breakfast and lunch to Alameda residents 18 years and under throughout the summer. Dr. McPhetridge also thanked Audrey Hyman for her work over the last four years as president of Alameda Education Association. Dr. McPhetridge gave information about Ms. Hyman's work on social justice issues throughout the district and the City of Alameda. Dr. McPhetridge introduced Jesse Woodward as the new principal of Ruby Bridges Elementary School. Dr. McPhetridge recognized the anniversary of the Orlando Pulse Nightclub tragedy, where 49 people lost their lives to a hate crime. Dr. McPhetridge stated there have been anti-Semitic incidents that have been highlighted in the news recently and stated the Education Services team is working to make sure anti-bias curriculum is taught and used across all Alameda Unified schools.

7. Report from Employee Organizations:

*Cindy Zecher, President CSEA 2:* Ms. Zecher thanked Elizabeth McDonough and Amy Chu for their service as Student Board Members. Ms. Zecher thanked Employee of the Month Julie Chang and thanked Ms. Chang



for recognizing the paraprofessional who works in her classroom. Ms. Zecher thanked Tim Erwin and Humera Khalil for working with CSEA 27 on issues that have come up due to the recent closing of Lum Elementary School. Ms. Zecher thanked Audrey Hyman for serving for the last three years as Alameda Education Association president. Ms. Zecher recognized Karen Keegan for her longtime service to Alameda Unified School District as she recently retired after over thirty years.

*Audrey Hyman, President of Alameda Education Association:* Ms. Hyman stated it is her last Board meeting representing the over 560 members of Alameda Education Association. Ms. Hyman stated it has been an honor to serve as president. Ms. Hyman thanked Dr. McPhetridge for coming in three years ago and recognizing that the relationship between AUSD and AEA could be better and working to have a collaborative relationship with the bargaining group. Ms. Hyman stated over the last three years she has worked to get approximately an 8% increase for her unit members. Ms. Hyman stated she will continue to be an advocate for students and for public education. Ms. Hyman stated she will be teaching third grade at Edison school and invited all staff and Board Members to come visit her at her school site. She asked everyone to come and see what happens in the classrooms every day. Ms. Hyman stated she will continue to work with the Social Services and Human Relations Board for the City of Alameda and will continue to work with the California Teachers Association. Ms. Hyman introduced Judith Klinger, the new Alameda Education Association president.

8. Public Comments:

*Beth Aney, Otis Elementary parent and PTA president:* Ms. Aney gave the Board information about the increased enrollment at Otis Elementary School and the need for increased restroom capacity at the school site. Ms. Aney also asked the Board and staff to increase water fountain facilities at the school site.

*Nick de Vries, Otis Elementary parent and PTA member:* Mr. de Vries asked the Board to add additional bathroom facilities to the Otis Elementary School site to serve the increased enrollment at the school site. Mr. de Vries gave information about Measure I Bond priorities and asked Superintendent McPhetridge to charge staff to drop portable restrooms to meet the need of students.

*Jeff Chorney, Otis Elementary parent:* Mr. Chorney stated he supports the previous speakers in regards to the restroom issue at Otis Elementary School. Mr. Chorney asked the Board to add an agenda item to a future Board meeting that would allow for an exception to the Measure I Facility Design Standards and would allow Otis Elementary School to not have a fence put up at the site. Mr. Chorney recently put together a survey and results showed that 77 people are opposed to the fence project at the site.



*Kimberly Buckingham, Otis Elementary parent:* Ms. Buckingham stated she supports the speakers who asked to have increased restroom facilities at the school site and also stated, while she supports safety and security for the school site, she is not in support of the fence project that has been the topic of many recent meetings at the school site. Ms. Buckingham stated the fence project would cut the campus off from Krusi Park. Ms. Buckingham asked the Board to make an exception to the Facility Design Standards to allow Otis Elementary School to not have a fence separating Otis Elementary from Krusi Park.

9. Closed Session Action Report:  
The Board voted unanimously to not hear the complaint appeal for Uniform Complaint #17-007.

#### **E. ADOPTION OF THE CONSENT CALENDAR**

1. Certificated Personnel Actions
2. Classified Personnel Actions
3. Approval and Acceptance of Donations
4. Approval of Bill Warrants and Payroll Registers
5. Approval of 2017-2018 School Year Calendar for Adult School
6. Approval of California Interscholastic Federation Representatives to League for 2017-2018 School Year
7. Approval of Single Plans for Student Achievement (SPSAs): 2017-18 School Year
8. Approval of District Wide High School Scholarship Awards
9. Approval of New Secondary Course Descriptions
10. Approval of Measure I Contracts (Standing Item)
11. Approval of Memorandum of Understanding with Colleges and Universities for Student and Teacher Interns: San Francisco State University and Trellis Teacher Scholar Program
12. Approval of New Job Description for Teacher on Special Assignment English as a Second Language Program Specialist
13. Out of State Field Trip Request: EJSHS
14. Ratification of Contracts Executed Pursuant to Board Policy 3300
15. Resolution No. 2016-2017.78 Approval of Budget Transfers, Increases, Decreases
16. Resolution No. 2016-2017.79 Authorization to Dispose of Surplus Property
- ~~17. Resolution No. 2016-2017.80 Intent to Layoff and/or Reduce Classified Employees~~

***Motion to approve the adoption the Consent Calendar with the exception of item***



***E-17, Resolution No. 2016-2017.80 Intent to Layoff and/or Reduce Classified Employees.***

**MOTION:** Member Williams

**SECONDED:** Member McKereghan

**AYES:** Members Lym, McKereghan, Williams

**NOES:**

**F. GENERAL BUSINESS**

1. Approval of Proposals for Implementation of New Innovative Programs

The District's Master Plan, adopted by the Board of Education on February 23, 2010, supported the implementation and establishment of "attractive school options to provide desirable choices and deepen student, family and community engagement in youths' lives and education." The Board has since approved the implementation of magnet schools at Encinal Junior/Senior High School and Maya Lin and innovative programs at Bay Farm, Earhart, Franklin, and Haight Elementary Schools. These programs continue to be supported and funded by the general fund.

In June 2016 the Board approved planning funds for two schools who submitted planning proposals for innovative programs, Ruby Bridges Elementary and Paden Elementary.

Paden's Learn and Play by the Bay program integrates Place-Based Science and Environmental Literacy, Play, and Service Learning. Their vision is one in which students engage in work and play to positively impact their well-being and that of their environment.

Ruby Bridges' STEAM (Science Technology Engineering Art and Mathematics) program integrates inquiry-based science, the practice of making across disciplines, and a focus on wellness. Their vision is one in which students are provided opportunities through STEAM education to serve in leadership roles that promote life skills such as empathy, cooperation, perseverance, self-reflection, and complex problem-solving.

***Motion to approve the proposals for new Innovative Plans for Paden and Ruby Bridges Elementary School.***

**MOTION:** Member Williams

**SECONDED:** Member McKereghan

**AYES:** Members Lym, McKereghan, Williams

**NOES:**

2. Presentation of Local Control and Accountability Plan (LCAP)

This is the first of two items about Alameda Unified School District's 2017-18 Local Control and Accountability Plan (LCAP). Approval for the final LCAP will be sought at the June 27, 2017 Board of Education meeting. Following approval, a copy of the AUSD's LCAP will be submitted to the Alameda County Office of Education (ACOE) for county approval.



Public Hearing Opened: 7: 49pm  
No public comments  
Public Hearing Closed: 7:49pm

3. Budget Adoption Process: Public Hearing of 2017-2018 Education Protection Account (EPA) Spending Plan

Shariq Khan, AUSD Chief Business Officer, gave the Board information on Proposition 30 and Proposition 55 that have temporarily increased the state's sales tax and the personal income tax rates. Alameda Unified School District will receive funds from the EPA based on the District's proportionate share of the statewide revenue limit amount. The State of California will make a corresponding reduction to Alameda Unified's Local Control Funding Formula (LCFF) entitlement. As the State will reduce LCFF funding by the amount of EPA revenue, the district will move corresponding expenditures to the EPA.

Proposition 30 (sunsetting 12/31/2017) and Proposition 55 (commencing 01/01/2018) require that the use of EPA funds be determined by the Board at an open public meeting. EPA funds are restricted and may not be spent on administrative expenditures. It is the staff's recommendation that certificated salaries and benefits from unrestricted general fund (resource 0000) be transferred to unrestricted general fund (resource 1400).

This item will come back to the Board for action at its June 27<sup>th</sup> Board of Education meeting.

Public Hearing Opened: 7:51pm  
No public comments  
Public Hearing Closed: 7:51pm

4. Budget Adoption Process: Public Hearing of Budget Proposal 2017-2018

Shariq Khan, AUSD Chief Business Officer, gave a presentation that summarized the fiscal conditions of the Alameda Unified School District (AUSD) for the 2017-18 fiscal year and multi-year projections. Education Code 42127(a) and (b) require that school districts file an adopted operating budget for all funds with the County Superintendent of Schools by July 1<sup>st</sup> of each fiscal year and that a Public Hearing be held prior to the adoption of the budget.

This item will come back to the Board for action at its June 27<sup>th</sup> Board of Education meeting.

A Board member stated the state is doing a horrific job on educating our young people and stated we need to hold our local and state politicians accountable and we need to ask people running for office what new and substantial funding streams that they bringing to public education that are not associated with new and additional requirements.

Public Hearing Opened: 8:11pm



No public comments  
Public Hearing Closed: 8:11pm

5. Resolution 2016-2017.81 Budget Prioritization Guidelines For Multi-Year Budgeting

Shariq Khan, AUSD Chief Business Officer, gave the Board information on the District's budget and its future spending plan and budget priorities. In the coming fiscal years, the District anticipates a challenging budget environment resulting from increased costs, uncertainty around future state and federal funding levels for education, and the potential loss of Measure B1 revenue. As a result, the District must identify ways to prioritize investments to ensure a balanced budget for coming years.

This item will come back to the Board for action at its June 27<sup>th</sup> Board of Education meeting.

6. Equity Length of Time Waiver to California Department of Education (CDE)

Pursuant to California Education Code (EC) 37202, Transitional Kindergarten programs operated by a school district must be of equal length to any kindergarten programs operated by the same school district unless there is an approved State Board of Education waiver on file. The attached document summarizes the information that will be included in the district's waiver submission to the California Department of Education (CDE).

This item will come back to the Board for action at its June 27<sup>th</sup> Board of Education meeting.

Public Hearing Opened: 8:13pm  
No public comments  
Public Hearing Closed: 8:13pm

7. Overview of California's New School Dashboard Report

Steven Fong, AUSD's Chief Academic Officer, presented an overview on California's new accountability reporting system, specifically the California School Dashboard. The California Department of Education (CDE) released this dashboard for public viewing in March 2017. The dashboard reports on key state and local indicators for each school district and school. The presentation also provided a brief overview of Alameda Unified School District's performance as presented by the 2017 California School Dashboard.

A Board Member asked for clarification on the standards for different grade levels. A Board Member asked if there is a way to drill down into the category of Students with Disabilities to specify the individual disabilities. Mr. Fong stated the State will not narrow down this specific category, but the district has software that can do this.

17. Item E-17: Resolution No. 2016-2017.80 Intent to Layoff and/or Reduce Classified Employees



The Board pulled this item from the Consent Calendar so that it could be discussed at the end of General Business.

A Board Member stated she wanted share her value to make sure any employees coming from Lum School were accommodated. General Counsel, Chad Pimentel, clarified that the resolution starts a timeline and that there are retirements and resignations that happen. Any employee laid off does go on a 39 month rehire list.

***Motion to approve Resolution No. 2016-2017.80 Intent to Layoff and/or Reduce Classified Employees.***

**MOTION:** Member Williams                      **SECONDED:** Member McKereghan

**AYES:** Members Lym, McKereghan, Williams

**NOES:**

**G.      ADJOURNMENT: 8:35pm.**







ALAMEDA UNIFIED SCHOOL DISTRICT  
BOARD AGENDA ITEM

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**Item Title:** Certificated Personnel Actions

**Item Type:** Consent

**Background:**

**Goals:** Routine Matter

**Fund:**

**Fund Codes:**

**Fiscal Analysis**

**Amount (Savings) (Cost):** All positions shown are authorized by the board and are included in the 2017-2018 budget.

**Department Budget:**

**Recommendation:** Approve as submitted.

**AUSD Guiding Principle:** #6 - Allocation of funds must support our vision, mission, and guiding principles.

**Submitted By:** Timothy Erwin, Chief Human Resources Officer

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**ATTACHMENTS:**

Description	Upload Date	Type
☐ Certificated Personnel Report	6/28/2017	Backup Material



**Certificated Personnel Actions June 27, 2017**

**Temporary Appointment(s)- Ending June 7, 2018**

<u>Last</u>	<u>First</u>	<u>Assignment</u>	<u>FTE</u>	<u>Location</u>	<u>Effective Date</u>
Arena	Suzanne	Grade 5	.60	Earhart	8/16/2017
Brookner	Lance	Mild/Moderate	.60	Alameda High	8/16/2017
Brown	Gwenevere	Kindergarten	1.0	Earhart	8/16/2017
Countryman	Clarity	Grade 1	1.0	Maya Lin	8/16/2017
Fong	Stacey	Grade 7 CORE	1.0	Bay Farm School	8/16/2017
Gerharz	Barry	Grade 3	1.0	Maya Lin	8/16/2017
Kornow	Brian	English/Social Studies	1.0	Wood Middle	8/16/2017
Korpell	Nicole	Kindergarten	1.0	Edison	8/16/2017
Mortensbak	Sarina	Kindergarten	1.0	Bay Farm School	8/16/2017
Ortiz	Marjorie	Dance	1.0	Encinal Jr/Sr High	8/16/2017
Ruffin	LeAnn	Counselor	1.0	Wood Middle	8/14/2017

**Probationary Appointment(s)**

<u>Last</u>	<u>First</u>	<u>Assignment</u>	<u>Status</u>	<u>FTE</u>	<u>Location</u>	<u>Effective Date</u>
Coker	Sarah	Mild/Moderate	Probationary 0	1.0	Special Education	8/16/2017
Greenberg	Sarah	Grade 4	Probationary 2	1.0	Wood Middle	8/16/2017
Liverpool	Kahlila	Mild/Moderate	Probationary 1	1.0	Special Education	8/16/2017

**Other Appointment(s)**

<u>Last</u>	<u>First</u>	<u>Assignment</u>	<u>FTE</u>	<u>Location</u>	<u>Effective Date</u>
McCarthy	Jodi	Program Manager Student Support Services	1.0	Student Services	7/1/2017

**Resignation(s)**

<u>Last</u>	<u>First</u>	<u>Assignment</u>	<u>Reason</u>	<u>FTE</u>	<u>Location</u>	<u>Effective Date</u>
Hudson	Gaylynne	ESL	Other	Hourly	Adult	6/9/2017
Leung	Eric	Assistant Principal	Employment Elsewhere	1.0	Ruby Bridges	6/19/2017
Marte	Kathleen	TSA Program Literacy Specialist	Employment Elsewhere	1.0	Educational Services	6/9/2017

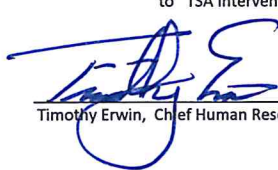
**Leave of Absence(s)**

<u>Last</u>	<u>First</u>	<u>Assignment</u>	<u>Reason</u>	<u>FTE</u>	<u>Location</u>	<u>Effective Date</u>
Dewey	Melodi	Psychologist	Other	.20	Special Education	2017-2018 SY

**Change of Status**

<u>Last</u>	<u>First</u>	<u>Assignment</u>	<u>Reason</u>	<u>FTE</u>	<u>Location</u>	<u>Effective Date</u>
Hernandez	Michelle	Grade 1		1.0	Haight	
		to Kindergarten	General Posting	1.0	Otis	8/16/2017
Greathouse	Carla	English		1.0	Island	
		to TSA Intervention Lead	General Posting	1.0	Student Svcs/Special Education	8/16/2017
Roberts	Bonnie	Mild/Moderate		1.0	Earhart	
		to TSA Intervention Lead	General Posting	1.0	Student Svcs/Special Education	8/16/2017

Certified:

  
 Timothy Erwin, Chief Human Resources Officer



ALAMEDA UNIFIED SCHOOL DISTRICT  
BOARD AGENDA ITEM

---

**Item Title:** Classified Personnel Actions

**Item Type:** Consent

**Background:**

**Goals:** Routine Matter

**Fund:**

**Fund Codes:**

**Fiscal Analysis**

**Amount (Savings) (Cost):** All positions shown are authorized by the board and are included in the 2017-2018 budget.

**Department Budget:**

**Recommendation:** Approve as submitted.

**AUSD Guiding Principle:** #6 - Allocation of funds must support our vision, mission, and guiding principles.

**Submitted By:** Timothy Erwin, Chief Human Resources Officer

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**ATTACHMENTS:**

Description	Upload Date	Type
□ Classified Personnel Report	6/28/2017	Backup Material



Classified Personnel Actions  
June 27, 2017

**Resignations**

<u>Last</u>	<u>First</u>	<u>Assignment</u>	<u>FTE</u>	<u>Location</u>	<u>Effective Date</u>
Gross	Bryan	FS Warehouse Technician	1	FS	6/8/2017

Certified:

  
\_\_\_\_\_  
Timothy Erwin, Chief Human Resources Officer



ALAMEDA UNIFIED SCHOOL DISTRICT  
BOARD AGENDA ITEM

---

**Item Title:** Approval and Acceptance of Donations

**Item Type:** Consent

**Background:** Throughout the school year, donations are routinely accepted by the District. The donations are from various sources and are commonly designated for specific uses.

**Goals:** Routine Matter

**Fund:** General Fund

**Fund Codes:**

**Fiscal Analysis**

**Amount (Savings) (Cost):** Will increase the revenues of the District in the amount of \$24,959.81.

**Department Budget:** Various

**Recommendation:** Approve as submitted.

**AUSD Guiding Principle:** #5 - Accountability, transparency, and trust are necessary at all levels of the organization. | #6 - Allocation of funds must support our vision, mission, and guiding principles.

**Submitted By:** Shariq Khan, Chief Business Officer

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**ATTACHMENTS:**

Description	Upload Date	Type
☐ Summary Site Donations	6/19/2017	Backup Material



[illegible]



6/8/2017	Otis	1265532	6/1/2017	Wells Fargo Matching Gifts Program	\$	253.86	
6/15/2017	Otis	3595	5/21/2017	Otis PTA	\$	5,896.39	
6/15/2017	Otis	3580	5/14/2017	Otis PTA	\$	1,000.00	
6/15/2017	Otis	3531	3/19/2017	Otis PTA	\$	1,500.00	
6/15/2017	Otis	3628	6/8/2017	Otis PTA	\$	14,444.42	
							<u>\$ 23,094.67</u>
6/8/2017	Paden	105	6/2/2017	Jessica Pacheco	\$	20.00	
6/8/2017	Paden	1538	6/6/2017	Brittany Cvancara	\$	20.00	
6/8/2017	Paden	104	6/6/2017	Frank Manibusan	\$	12.00	
6/8/2017	Paden	153603	5/24/2017	Inner-State Studio & Publishing Co.	\$	220.17	
							<u>\$ 272.17</u>
5/17/2017	WCDC	Cash	5/17/2017	Isaiah Arnett late pick up on 5/3/17	\$	30.00	
5/17/2017	WCDC	Cash	5/17/2017	Isaiah Arnett late pick up on 5/4/17	\$	15.00	
							<u>\$ 45.00</u>
							<b>\$ 24,959.84</b>



ALAMEDA UNIFIED SCHOOL DISTRICT  
BOARD AGENDA ITEM

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**Item Title:** Approval of Bill Warrants and Payroll Registers

**Item Type:** Consent

**Background:** On a routine basis, all payments from the funds of the District are made by written order of the Board of Education. This requirement is provided under Education Code 42631.

Seven redactions were made where posting of that information would violate agreed upon confidentiality settlements. The District is posting all bills and warrants except for the ones that are redacted.

**Goals:** Routine Matter

**Fund:** General Fund

**Fund Codes:**

**Fiscal Analysis**

**Amount (Savings) (Cost):** Will reduce the available funds of each respective site/department budget by \$8,188,324.96

**Department Budget:** Various

**Recommendation:** Approve as submitted.

**AUSD Guiding Principle:** #5 - Accountability, transparency, and trust are necessary at all levels of the organization.| #6 - Allocation of funds must support our vision, mission, and guiding principles.

**Submitted By:** Shariq Khan, Chief Business Officer

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**ATTACHMENTS:**

Description	Upload Date	Type
☐ Summary of Register	6/20/2017	Backup Material



**ALAMEDA UNIFIED SCHOOL DISTRICT**  
Excellence & Equity For All Students

**Fiscal Services Department**  
**2060 Challenger Dr**  
**Alameda, CA 94501**  
**(510) 337-7082**

Re Board Meeting of June 27, 2017

To: Recording Secretary, Board of Education

From: Fiscal Department

Subject: Summary of Register (Bill and Payroll Warrant Web Version)

Attached is the summary of Register issued for the period. Supporting register attached.

Signed:   
R. Carbajal

Date: 06-19-17

**Board of Education**

Approved by:

\_\_\_\_\_  
Board President

\_\_\_\_\_  
Date



**Summary of Register  
For Board Meeting June 27, 2017  
Alameda Unified School District**

Pages	Warrant Number	Date	Amount
1-4	50928421-50928436	6/8/2017	\$ 3,022,114.60
	50928441-50928584		
1-1	50928437-50928440	6/7/2017	\$ 97,911.15
1-1	50928585-50928607	6/13/2017	\$ 3,761,635.27
1-1	50928608-50928618	6/14/2017	\$ 105,604.52
1-3	50928619-50928754	6/15/2017	\$ 1,201,072.02
	void check 50828149	6/13/2017	\$ (12.60)
Total			\$ 8,188,324.96

Prepared By:

Date \_\_\_\_\_

Reviewed By:

Date \_\_\_\_\_

R. Carbajal<sup>\*</sup>

6-19-17

A. Dizon

6-20-7



Number	Date	Description	Withdrawal
50928421	6/8/2017	Allen, Bruna	\$ 25.57
50928422	6/8/2017	Bunker, Richard	\$ 233.83
50928423	6/8/2017	Dalton, John	\$ 2,300.00
50928424	6/8/2017	Goldfield, Daniel	\$ 313.47
50928425	6/8/2017	Grant, Shelley	\$ 354.00
50928426	6/8/2017	Horton, Bruce	\$ 36.16
50928427	6/8/2017	Hudson, Gaylynne D	\$ 60.00
50928428	6/8/2017	Lym, Gary K	\$ 229.97
50928429	6/8/2017	Mahler, Greg E	\$ 45.69
50928430	6/8/2017	Melero, Selia	\$ 18.72
50928431	6/8/2017	Siltanen, Robert	\$ 137.12
50928432	6/8/2017	Academy of Alameda Elementary	\$ 27,102.13
50928433	6/8/2017	Academy Of Alameda Middle Scho	\$ 107,208.84
50928434	6/8/2017	Alameda Community Learning Cen	\$ 72,701.73
50928435	6/8/2017	Alternatives in Action	\$ 35,645.67
50928436	6/8/2017	Community Learning Center Scho	\$ 104,747.63
50928441	6/8/2017	Ablenet Inc	\$ 477.81
50928442	6/8/2017	AC Transit	\$ 5,150.00
50928443	6/8/2017	Academy of Alameda Elementary	\$ 35,464.05
50928444	6/8/2017	Academy Of Alameda Middle Scho	\$ 127,893.78
50928445	6/8/2017	ACC Environmental	\$ 975.00
50928446	6/8/2017	ACSIG	\$ 19,870.80
50928447	6/8/2017	ACSIG dental	\$ 130,879.20
50928448	6/8/2017	Advanced Inspections Inc.	\$ 6,120.00
50928449	6/8/2017	Special Ed Reimbursement	\$ 22.47
50928450	6/8/2017	Alameda Arts	\$ 11,000.00
50928451	6/8/2017	Alameda Co Behavioral Health C	\$ 135,741.88
50928452	6/8/2017	Alameda Community Learning Cen	\$ 85,622.17
50928453	6/8/2017	Alameda Electrical Dist Inc	\$ 857.96
50928454	6/8/2017	Alameda Municipal Power	\$ 10,874.38
50928455	6/8/2017	Alameda Recreation & Park Dept	\$ 1,582.00
50928456	6/8/2017	Alameda Sun	\$ 197.00
50928457	6/8/2017	Alternatives in Action	\$ 293.34
50928458	6/8/2017	Amplified IT LLC	\$ 875.00
50928459	6/8/2017	Ancient Artifacts	\$ 1,490.00
50928460	6/8/2017	ARCO Business Solutions	\$ 418.45
50928461	6/8/2017	AT&T	\$ 82.58
50928462	6/8/2017	AT&T	\$ 41.29
50928463	6/8/2017	AT&T Mobility	\$ 3.15
50928464	6/8/2017	Athens Baking Company, Inc.	\$ 1,737.84
50928465	6/8/2017	AUSD Revolving Fund	\$ 5,980.50



Number	Date	Description	Withdrawal
50928466	6/8/2017	AUSD Revolving Fund	\$ 432.91
50928467	6/8/2017	B & H Photo Video	\$ 703.72
50928468	6/8/2017	Barnes & Noble	\$ 6.98
50928469	6/8/2017	Blick Art Materials	\$ 56.61
50928470	6/8/2017	Bloomberg Businessweek	\$ 25.00
50928471	6/8/2017	Books Inc	\$ 449.53
50928472	6/8/2017	Bright Path Therapists, Inc.	\$ 2,839.52
50928473	6/8/2017	Brown, Lisa Ann	\$ 270.00
50928474	6/8/2017	BSN Sports	\$ 1,262.40
50928475	6/8/2017	Burns-McCloskey, Deborah	\$ 1,800.00
50928476	6/8/2017	Cairdea Design & Marketing, In	\$ 673.17
50928477	6/8/2017	Capstone Classroom	\$ 106.41
50928478	6/8/2017	Carolina Biological Supply Co	\$ 805.99
50928479	6/8/2017	CDW Government Inc	\$ 132,706.79
50928480	6/8/2017	Center For The Collaborative C	\$ 4,760.35
50928481	6/8/2017	Choose College Educational Fou	\$ 10,227.00
50928482	6/8/2017	Code Combat Inc.	\$ 1,000.00
50928483	6/8/2017	Committee For Children	\$ 2,145.00
50928484	6/8/2017	Community Learning Center Scho	\$ 111,557.66
50928485	6/8/2017	Comtel Service Co	\$ 867.44
50928486	6/8/2017	Crystal Creamery/Foster Farms	\$ 13,083.98
50928487	6/8/2017	Curriculum Associates	\$ 214.01
50928488	6/8/2017	Danielsen Co	\$ 17,600.37
50928489	6/8/2017	De Luca Riga, Lorita Ann	\$ 1,600.00
50928490	6/8/2017	de Vries, Nancy-Kathryn B.	\$ 3,333.33
50928491	6/8/2017	Del Corso 14, LLC	\$ 4,125.00
50928492	6/8/2017	EBMUD	\$ 10,772.64
50928493	6/8/2017	Economic & Planning Systems, I	\$ 19,601.95
50928494	6/8/2017	Ed Files, Inc.	\$ 268.00
50928495	6/8/2017	(STRS) Edwards, Diana K.	\$ 1,567.00
50928496	6/8/2017	Event Magic Inc.	\$ 3,725.00
50928497	6/8/2017	Everbank Commercial Finance, I	\$ 7,535.48
50928498	6/8/2017	First Student Inc	\$ 1,484.16
50928499	6/8/2017	FolgerGraphics Inc	\$ 573.56
50928500	6/8/2017	Follett School Solutions Inc	\$ 407.49
50928501	6/8/2017	Gachina Landscape Management	\$ 25,225.48
50928502	6/8/2017	(STRS) Gappa, Cynthia L.	\$ 1,895.00
50928503	6/8/2017	Gold Star Foods	\$ 20,867.41
50928504	6/8/2017	Grainger Inc	\$ 236.85
50928505	6/8/2017	Hayes Distributing Inc	\$ 3,991.26
50928506	6/8/2017	HD Supply Facilities Maintenan	\$ 94.30



Number	Date	Description	Withdrawal
50928507	6/8/2017	Heinemann	\$ 256.82
50928508	6/8/2017	Henry Communications	\$ 2,000.00
50928509	6/8/2017	Herff Jones Inc	\$ 108.16
50928510	6/8/2017	HIMS Inc	\$ 697.13
50928511	6/8/2017	ICE Safety Solutions Inc.	\$ 3,592.98
50928512	6/8/2017	Immediate Response Restoration	\$ 3,548.60
50928513	6/8/2017	Interpreters Unlimited	\$ 1,877.80
50928514	6/8/2017	Island Print Express	\$ 114.71
50928515	6/8/2017	Special Ed Reimbursement	\$ 14,425.00
50928516	6/8/2017	Jive Communications, Inc.	\$ 775.33
50928517	6/8/2017	Johnson, Tania M.	\$ 2,000.00
50928518	6/8/2017	Jostens Inc	\$ 13.26
50928519	6/8/2017	Special Ed Reimbursement	\$ 1,020.00
50928520	6/8/2017	Lathrop Construction Associate	\$ 1,407,998.21
50928521	6/8/2017	Liberty Flags	\$ 94.50
50928522	6/8/2017	Lightspeed Technologies Inc.	\$ 1,164.60
50928523	6/8/2017	Lincoln Aquatics	\$ 2,531.91
50928524	6/8/2017	Louis Educational Concepts, LL	\$ 399.90
50928525	6/8/2017	(STRS) Macy, Pamela D.	\$ 5,655.00
50928526	6/8/2017	Marine Science Institute	\$ 1,550.00
50928527	6/8/2017	MBS Engineering, Inc.	\$ 16,455.00
50928528	6/8/2017	Meyer Plumbing Supply Co	\$ 988.59
50928529	6/8/2017	Michael's Transportation Servi	\$ 1,686.00
50928530	6/8/2017	Mills, Pamela	\$ 5,400.00
50928531	6/8/2017	Mitel Leasing	\$ 1,896.21
50928532	6/8/2017	Mobile Modular Management Corp	\$ 390.00
50928533	6/8/2017	Moore, Constance	\$ 7,587.36
50928534	6/8/2017	Museum of Children's Art	\$ 1,950.00
50928535	6/8/2017	Neofunds by Neopost	\$ 5,009.22
50928536	6/8/2017	New Harbinger Publications	\$ 629.55
50928537	6/8/2017	Niles Biological Inc	\$ 145.39
50928538	6/8/2017	North American Fence & Railing	\$ 3,359.00
50928539	6/8/2017	NWN Corporation	\$ 6,843.75
50928540	6/8/2017	Office Depot	\$ 12,040.35
50928541	6/8/2017	Otis Elevator Company	\$ 1,955.00
50928542	6/8/2017	P&R Paper	\$ 749.00
50928543	6/8/2017	Pacific Rim Produce	\$ 435.30
50928544	6/8/2017	Panaguiton Construction Inspec	\$ 17,480.00
50928545	6/8/2017	PEAP	\$ 137.00
50928546	6/8/2017	Phillips Academy	\$ 37,438.75
50928547	6/8/2017	Piper, Inc.	\$ 284.05



Number	Date	Description	Withdrawal
50928548	6/8/2017	Premier Agendas Inc	\$ 1,432.85
50928549	6/8/2017	Raskob Learning Institute And	\$ 5,303.58
50928550	6/8/2017	Really Good Stuff	\$ 190.67
50928551	6/8/2017	Refrigeration Supplies Distrib	\$ 2,196.45
50928552	6/8/2017	Riddell	\$ 3,354.91
50928553	6/8/2017	Ro Health, Inc.	\$ 6,796.10
50928554	6/8/2017	Roorda, Dawn	\$ 1,111.11
50928555	6/8/2017	Scholastic Magazine	\$ 14,486.05
50928556	6/8/2017	(STRS) Seltzer, Kelley L	\$ 1,111.11
50928557	6/8/2017	Shell Oil Company	\$ 192.20
50928558	6/8/2017	Siemens Building Technologies	\$ 1,580.00
50928559	6/8/2017	Smith's Gopher Trapping Servic	\$ 410.00
50928560	6/8/2017	Southwest School & Office Supp	\$ 5,318.13
50928561	6/8/2017	Supplyworks	\$ 32,409.89
50928562	6/8/2017	Takahashi Morris, Garner	\$ 729.00
50928563	6/8/2017	Tams-Witmark Music Library, In	\$ 560.50
50928564	6/8/2017	Tangible Play, Inc.	\$ 435.91
50928565	6/8/2017	Thor Audio Solutions	\$ 1,450.00
50928566	6/8/2017	Tracy Power Equip Inc	\$ 253.93
50928567	6/8/2017	Troxell Communications Inc	\$ 550.00
50928568	6/8/2017	UC Regents (San Diego)	\$ 1,075.00
50928569	6/8/2017	US Bank Corporate Payment Syst	\$ 4,590.89
50928578	6/8/2017	USI Inc	\$ 162.27
50928579	6/8/2017	Ward's Science	\$ 288.86
50928580	6/8/2017	Welch, Caty	\$ 8,962.50
50928581	6/8/2017	West Alameda County Conference	\$ 2,699.23
50928582	6/8/2017	WEX Bank	\$ 922.25
50928583	6/8/2017	Whitecastle Tours Inc	\$ 4,895.00
50928584	6/8/2017	Xpressmyself.com LLC/SmartSign	\$ 252.85
			\$ 3,022,114.60

I certify to the best of my knowledge and belief, the payments shown above are correct and have been approved by the governing board of the district.

Shaig Khan  
Authorized Agent

6-8-17  
Date



Number	Date	Description	Withdrawal
50928437	6/7/2017	Alameda Family Services	\$ 30,000.00
50928438	6/7/2017	Center For The Collaborative C	\$ 58,721.88
50928439	6/7/2017	Commercial Van Interiors LLC	\$ 6,272.83
50928440	6/7/2017	First Student Inc	\$ 2,916.44
			\$ 97,911.15

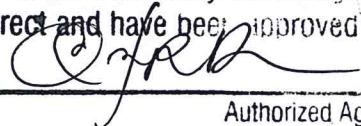
I certify to the best of my knowledge and belief, the payments shown above are correct and have been approved by the governing board of the district.

Shaig Khan 6-8-17  
Authorized Agent Date



Number	Date	Cleared	Description	Deposit	Net Pay
50928585	6/13/2017		Alameda County Sheriff's Dept		\$ 398.51
50928586	6/13/2017		Alameda Education Foundation		\$ 91.33
50928587	6/13/2017		Alameda Unified School Dist -		\$ 152,142.09
50928588	6/13/2017		Alameda USD - CA State Distrib		\$ 937.00
50928589	6/13/2017		Alameda USD - Dir Dep		\$ 2,693,175.81
50928590	6/13/2017		Alameda USD - MidAmerica		\$ 171,152.83
50928591	6/13/2017		Alameda USD - Pay Taxes		\$ 645,135.41
50928592	6/13/2017		American Fidelity Assur - Flex		\$ 10,294.59
50928593	6/13/2017		American Fidelity Assurance		\$ 10,899.77
50928594	6/13/2017		Assoc of Calif School Admin		\$ 683.25
50928595	6/13/2017		Calif School Employees Assoc.		\$ 302.48
50928596	6/13/2017		Calif Teachers Association		\$ 50,445.59
50928597	6/13/2017		CALSTRS		\$ 100.00
50928598	6/13/2017		CSEA Alameda Chapter 27		\$ 282.00
50928599	6/13/2017		PHEAA		\$ 196.35
50928600	6/13/2017		Provident Credit Union		\$ 12,463.58
50928601	6/13/2017		State Teachers Retirement Syst		\$ 1,976.64
50928602	6/13/2017		Texas Life		\$ 1,161.00
50928603	6/13/2017		The Standard		\$ 2,586.80
50928604	6/13/2017		The Standard Ins. Co.		\$ 4,976.22
50928605	6/13/2017		United Way		\$ 25.00
50928606	6/13/2017		US Dept of Education		\$ 1,090.10
50928607	6/13/2017		Withholding Services and Compl		\$ 1,118.92
					\$ 3,761,635.27

I certify to the best of my knowledge and belief, the payments shown above are correct and have been approved by the governing board of the district.

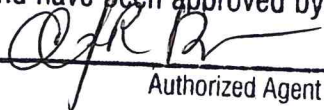
  
 \_\_\_\_\_  
 Authorized Agent

6/13/17  
 \_\_\_\_\_  
 Date



Number	Date	Cleared	Description	Deposit	Net Pay
50928608	6/14/2017		Alameda Unified School Dist -		\$ 935.11
50928609	6/14/2017		Alameda USD - Dir Dep		\$ 77,321.46
50928610	6/14/2017		Alameda USD - MidAmerica		\$ 268.00
50928611	6/14/2017		Alameda USD - Pay Taxes		\$ 26,439.09
50928612	6/14/2017		American Fidelity Assurance		\$ 328.20
50928613	6/14/2017		Calif School Employees Assoc.		\$ 8.95
50928614	6/14/2017		Texas Life		\$ 22.25
50928615	6/14/2017		The Standard		\$ 5.90
50928616	6/14/2017		The Standard Ins. Co.		\$ 11.80
50928617	6/14/2017		US Dept of Education		\$ 213.76
50928618	6/14/2017		Withholding Services and Compl		\$ 50.00
					\$ 105,604.52

I certify to the best of my knowledge and belief, the payments shown above are correct and have been approved by the governing board of the district.

  
Authorized Agent

6/14/17  
Date



Number	Date	Cleared	Description	Deposit	Withdrawal
50928619	6/15/2017		Academy Of Alameda Middle Scho		\$ 10,093.83
50928620	6/15/2017		ADI		\$ 2,576.85
50928621	6/15/2017		Alameda Arts		\$ 3,300.00
50928622	6/15/2017		Alameda County Clerk-Recorder		\$ 50.00
50928623	6/15/2017		Alameda County Office of Educa		\$ 897.00
50928624	6/15/2017		Alameda Electrical Dist Inc		\$ 177.66
50928625	6/15/2017		Alameda Elks Lodge		\$ 400.00
50928626	6/15/2017		Alameda Unified School Distric		\$ 675.00
50928627	6/15/2017		All About Security Agency		\$ 480.00
50928628	6/15/2017		All Partitions and Parts		\$ 91.95
50928629	6/15/2017		American Battery		\$ 464.59
50928630	6/15/2017		American Printing House For Th		\$ 135.00
50928631	6/15/2017		Analytical Behavior Consultant		\$ 3,030.00
50928632	6/15/2017		AT&T		\$ 2,948.73
50928633	6/15/2017		AT&T		\$ 191.49
50928634	6/15/2017		AT&T Inc		\$ 3,020.12
50928635	6/15/2017		AT&T Teleconferencing Center		\$ 82.54
50928636	6/15/2017		Athens Baking Company, Inc.		\$ 420.54
50928637	6/15/2017		Baker Distributing Company LLC		\$ 118.24
50928638	6/15/2017		Barnes & Noble		\$ 212.09
50928639	6/15/2017		Barnett Medical Services		\$ 65.00
50928640	6/15/2017		Bay Area Community Resource (B		\$ 60,566.78
50928641	6/15/2017		Benchmark Home Elevator		\$ 309.52
50928642	6/15/2017		Beverly Fabrics & Crafts		\$ 198.35
50928643	6/15/2017		Beyond Play		\$ 410.39
50928644	6/15/2017		Bochner, Laurie F		\$ 600.00
50928645	6/15/2017		Books Inc		\$ 743.25
50928646	6/15/2017		Brelje & Race		\$ 12,640.00
50928647	6/15/2017		Burns-McCloskey, Deborah		\$ 2,227.50
50928648	6/15/2017		Cal-Steam, Inc.		\$ 359.04
50928649	6/15/2017		CDW Government Inc		\$ 23,960.66
50928650	6/15/2017		Cengage Learning		\$ 240.63
50928651	6/15/2017		Center For Early Intervention		\$ 10,690.00
50928652	6/15/2017		Center for Hearing Health, Inc		\$ 604.70
50928653	6/15/2017		Center For The Collaborative C		\$ 12,673.00
50928654	6/15/2017		College of Alameda		\$ 3,815.78
50928655	6/15/2017		Communication Works		\$ 1,687.50
50928656	6/15/2017		Consolidated Security Systems		\$ 468.50
50928657	6/15/2017		Cypress School		\$ 10,445.50
50928658	6/15/2017		Data Management Inc		\$ 508.80
50928659	6/15/2017		Davis Demographics & Planning		\$ 1,360.00
50928660	6/15/2017		Dell		\$ 76,098.96
50928661	6/15/2017		Delta Charter Service		\$ 10,269.00
50928662	6/15/2017		Durham School Services		\$ 210,095.94
50928663	6/15/2017		E.L. Achieve, Inc.		\$ 999.86
50928664	6/15/2017		EBMUD		\$ 10,360.30
50928665	6/15/2017		Economy Lumber Co		\$ 3,429.27
50928666	6/15/2017		Ellen Hoke Corp		\$ 5,785.00
50928667	6/15/2017		Emperor Supply Inc		\$ 5,681.00
50928668	6/15/2017		Encinal Hardware		\$ 428.72
50928669	6/15/2017		Eunisol Group, Inc.		\$ 3,201.75
50928670	6/15/2017		Everbank Commercial Finance, I		\$ 8,227.51
50928671	6/15/2017		Ewing Irrigation Products		\$ 149.38
50928672	6/15/2017		Falcons' Court		\$ 1,644.00
50928673	6/15/2017		Faltz Associates Inc		\$ 287.50
50928674	6/15/2017		Fix Air		\$ 95.27
50928675	6/15/2017		Flaghouse Inc		\$ 32.94
50928676	6/15/2017		Follett Higher Education Group		\$ 317.65
50928677	6/15/2017		Fuel Education, LLC		\$ 1,320.00
50928678	6/15/2017		Gachina Landscape Management		\$ 11,994.00



Number	Date	Cleared	Description	Deposit	Withdrawal
50928679	6/15/2017		GigaKOM Inc.		\$ 122,691.85
50928680	6/15/2017		Gold Star Foods		\$ 3,518.79
50928681	6/15/2017		Grainger Inc		\$ 5,886.59
50928682	6/15/2017		Hanson & Fitch		\$ 473.73
50928683	6/15/2017		Hayes Distributing Inc		\$ 4,170.25
50928684	6/15/2017		Special Ed. Reimb.		\$ 25,000.00
50928685	6/15/2017		IDN-Wilco Inc		\$ 220.43
50928686	6/15/2017		International Institute for Re		\$ 400.00
50928687	6/15/2017		Interpreters Unlimited		\$ 5,453.87
50928688	6/15/2017		Island Print Express		\$ 1,405.78
50928689	6/15/2017		ITsavvy		\$ 9,053.55
50928690	6/15/2017		Special Ed. Reimb.		\$ 86.67
50928691	6/15/2017		Jostens Inc		\$ 115.15
50928692	6/15/2017		Junior Blind of America		\$ 682.50
50928693	6/15/2017		Kelly Moore Paint Co Inc		\$ 266.20
50928694	6/15/2017		Apple Computer Inc		\$ 325.57
50928695	6/15/2017		Apple Computer Inc		\$ 2,514.35
50928696	6/15/2017		Lakeshore Learning		\$ 3,122.59
50928697	6/15/2017		Law Office of Roberta S. Savag		\$ 5,250.00
50928698	6/15/2017		Leslie Ceramics & Crafts Suppl		\$ 280.54
50928699	6/15/2017		Lincoln		\$ 8,769.97
50928700	6/15/2017		Litman, Ellen W		\$ 3,100.00
50928701	6/15/2017		Loomis		\$ 443.25
50928702	6/15/2017		Lunger, Judith G		\$ 340.00
50928703	6/15/2017		MailFinance		\$ 1,051.53
50928704	6/15/2017		Special Ed. Reimb.		\$ 42.37
50928705	6/15/2017		McMahon, Karen P.		\$ 3,000.00
50928706	6/15/2017		Meyer Plumbing Supply Co		\$ 450.67
50928707	6/15/2017		Michael's Transportation Servi		\$ 5,688.00
50928708	6/15/2017		Mist Systems Inc.		\$ 16,247.64
50928709	6/15/2017		Mitel Leasing		\$ 2,200.11
50928710	6/15/2017		MNJ Technologies Direct, Inc.		\$ 68.73
50928711	6/15/2017		Monoprice, Inc.		\$ 651.99
50928712	6/15/2017		Moore, Constance		\$ 4,136.88
50928713	6/15/2017		Murphy Burr Curry, Inc.		\$ 2,811.25
50928714	6/15/2017		NCS Pearson Inc		\$ 283.51
50928715	6/15/2017		Niles Biological Inc		\$ 116.90
50928716	6/15/2017		Office Depot		\$ 7,903.84
50928717	6/15/2017		Omega Pest Control Inc		\$ 685.00
50928718	6/15/2017		Orbach, Huff, Suarez & Henders		\$ 550.00
50928719	6/15/2017		Pacific Child & Family Associa		\$ 6,426.40
50928720	6/15/2017		Paganos Hardware Mart		\$ 125.32
50928721	6/15/2017		Paganos Hardware Town Ctr		\$ 91.04
50928722	6/15/2017		Pearson Education		\$ 1,148.64
50928723	6/15/2017		Peralta Community College Dist		\$ 15,750.00
50928724	6/15/2017		Piedmont Party		\$ 3,325.00
50928725	6/15/2017		Porter, Brooke		\$ 429.00
50928726	6/15/2017		Quattrocchi Kwok Architects, I		\$ 81,876.38
50928727	6/15/2017		UC Regents		\$ 4,786.00
50928728	6/15/2017		Quattrocchi Kwok Architects, I		\$ 165,776.86
50928729	6/15/2017		Raskob Learning Institute And		\$ 1,003.38
50928730	6/15/2017		Refrigeration Supplies Distrib		\$ 10,279.58
50928731	6/15/2017		RFC Wireless Inc		\$ 66.00
50928732	6/15/2017		Robert A. Bothman, Inc.		\$ 46,961.00
50928733	6/15/2017		Scholastic Magazine		\$ 681.23
50928734	6/15/2017		School Services of Calif Inc		\$ 990.00
50928735	6/15/2017		School Specialty Inc		\$ 4,697.09
50928736	6/15/2017		Schroeder Dent		\$ 1,258.56
50928737	6/15/2017		Scientific Instrument Repair		\$ 522.86
50928738	6/15/2017		Seneca Center		\$ 28,449.00



Number	Date	Cleared	Description	Deposit	Withdrawal
50928739	6/15/2017		Sherwin Williams		\$ 293.35
50928740	6/15/2017		Sierra Pacific Tours		\$ 950.00
50928741	6/15/2017		Skillsoft Corporation		\$ 7,569.09
50928742	6/15/2017		Special Ed. Reimb.		\$ 44.73
50928743	6/15/2017		Southwest School & Office Supp		\$ 5,031.57
50928744	6/15/2017		SpellingCity.com		\$ 645.00
50928745	6/15/2017		Springstone School		\$ 2,610.00
50928746	6/15/2017		Time Timer LLC		\$ 314.60
50928747	6/15/2017		Tout About Toys		\$ 15,211.97
50928748	6/15/2017		(STRS) Tucker, Bonnie C.		\$ 4,990.00
50928749	6/15/2017		UC Regents		\$ 2,015.49
50928750	6/15/2017		Universal Mercantile Exchange,		\$ 797.20
50928751	6/15/2017		Valero Marketing And Supply Co		\$ 2,771.55
50928752	6/15/2017		Victor Treatment Centers, Inc.		\$ 7,387.74
50928753	6/15/2017		Waste Management		\$ 495.99
50928754	6/15/2017		William V. MacGill and Co.		\$ 1,481.77
					\$ 1,201,072.02

I certify to the best of my knowledge and belief, the payments shown above are correct and have been approved by the governing board of the district.

  
Authorized Agent

6-15-17  
Date



**DISTRICT** **440**

440

[illegible]

FORM NO. BDF-7



ALAMEDA UNIFIED SCHOOL DISTRICT  
BOARD AGENDA ITEM

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**Item Title:** Approval of Equity Length of Time Waiver to California Department of Education (CDE)

**Item Type:** Consent

**Background:** Pursuant to California Education Code (EC) 37202, Transitional Kindergarten programs operated by a school district must be of equal length to any Kindergarten programs operated by the same school district unless there is an approved State Board of Education waiver on file. The attached document summarizes the information that will be included in the district's waiver submission to the California Department of Education (CDE). This item seeks approval following the public hearing on the same topic in the prior meeting.

**Goals:** Routine Matter

**Fund:**

**Fund Codes:**

**Fiscal Analysis**

**Amount (Savings) (Cost):** N/A

**Department Budget:** N/A

**Recommendation:** Approve as submitted.

**AUSD Guiding Principle:** #5 - Accountability, transparency, and trust are necessary at all levels of the organization.

**Submitted By:** Steven Fong, Chief Academic Officer

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**ATTACHMENTS:**

	<b>Description</b>	<b>Upload Date</b>	<b>Type</b>
□	Equity of Time Waiver	6/19/2017	Backup Material
□	Presentation from June 13 Equity Length of Time Waiver	6/19/2017	Presentation



<b><i>Proposed Language for AUSD Equity Length of Time Waiver Submission to California Department of Education (CDE)</i></b>
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Period of request from:	July 1, 2017
Period of request to:	June 30, 2018
Renewal:	Yes
Renewal Previous Waiver Number:	29-6-2016-W-09
Renewal Previous Date of SBE Approval:	6.28.16
Waiver Topic:	Equity Length of Time
Education Code Title:	Equity Length of Time
Education Code Section:	EC 37202
Education Code Authority:	EC 33050
Education Code or California Code of Regulations to be waived:	(a) Except if a school has been closed by order of a city or a county board of health, or of the State Board of Health, on account of contagious disease, or if the school has been closed on account of fire, flood, or other public disaster, the governing board of a school district shall maintain all of the [elementary day schools established by it for an equal length of time during the school year] and all of the day high schools established by it for an equal length of time during the school year.
Demographic Information:	9500
Located in a:	Small City
Describe briefly the circumstances...:	Alameda Unified School District currently maintains 5 total Transitional Kindergarten (TK) classrooms. This renewal would continue AUSD's operation of the current TK schedule while all K classrooms maintain a full-day schedule.
School name:	N/A
Date of public hearing:	June 13, 2017
How was the required public hearing advertised?:	The public hearing notice was posted on the district website and as part of the regular Board of Education agenda dissemination to the public.
Local Board approval date:	June 27, 2016
Advisory committee or school site councils:	Approved by District TK Advisory Committee (DAC) on 5.19.17. There were no objections.
Date the committee/council reviewed the waiver request:	
Were there any objections?	
If yes, specify:	
Does the district have any employee bargaining units?	Yes
Bargaining unit consulted on date:	4.20.17
Name of Bargaining unit:	Alameda Education Association (AEA)
Representative First Name:	Audrey
Representative Last Name:	Hyman
Representative Title:	President
Position of the Bargaining Unit:	Support
Is this waiver associated with an apportionment related audit penalty?	NO
Has there been a Categorical Program Monitoring (CPM) finding on this issue?	NO
Contact First Name:	Sean
Contact Last Name:	McPhetridge
Contact Person's Position:	Superintendent
Contact Person's E-mail:	<a href="mailto:smcphetridge@alameda.k12.ca.us">smcphetridge@alameda.k12.ca.us</a>
Contact Person's Phone:	510.337.7060



# **Equity Length of Time Waiver to California Department of Education (CDE): Public Hearing**

**June 13, 2017  
Educational Services**



# Background

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Pursuant to California Education Code (EC) 37202, Transitional Kindergarten programs operated by a school district must be of equal length to any Kindergarten programs operated by the same school district unless there is an approved State Board of Education waiver on file.



# Logistics

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Waiver Term:	7.1.17 – 6.30.18
Waiver Topic:	Equity Length of Time
Education Code Section:	EC 37202
Education Code Authority:	EC 33050



# Description of Circumstances

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Alameda Unified School District currently maintains 5 total Transitional Kindergarten (TK) classrooms. Under this waiver AUSD would maintain the current TK schedule while all K classrooms continue with a full-day schedule.



# Timeline

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Consultation of Bargaining Group:	4.20.17
District TK Committee Approval:	5.19.17
Public Hearing:	6.13.17
Board Approval:	6.27.17



# Questions and Answers

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Q & A



ALAMEDA UNIFIED SCHOOL DISTRICT  
BOARD AGENDA ITEM

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**Item Title:** Approval of Annual District Parent Involvement Policy and Site Parental Involvement Policies for 2016/17 School Year

**Item Type:** Action

**Background:** In support of strengthening student academic achievement, each school district that receives Title I Part A funds must develop a written parental involvement policy. This policy (BP 6020) comes before the Board annually and requires Board approval. There are no changes to this policy at this time.

Pursuant to Board Policy 6020, Title I schools must also annually review and revise site Parent Involvement Policies with stakeholders. These policies are attached for approval by the board.

**Goals:** Routine Matter

**Fund:**

**Fund Codes:**

**Fiscal Analysis**

**Amount (Savings) (Cost):**

**Department Budget:**

**Recommendation:** Approve as submitted.

**AUSD Guiding Principle:** #4 - Parental involvement and community engagement are integral to student success.

**Submitted By:** Steven Fong, Chief Academic Officer

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**ATTACHMENTS:**

Description	Upload Date	Type
☐ Parent Involvement Policies	6/19/2017	Backup Material



## Parent Involvement

◀ [Previous](#) | [Next](#) ▶

The Board of Education recognizes that parents/guardians are their children's first and most influential teachers and that sustained parent involvement in the education of their children contributes greatly to student achievement and a positive school environment. The Superintendent or designee shall work with staff and parents/guardians to develop meaningful opportunities at all grade levels for parents/guardians to be involved in district and school activities; advisory, decision-making, and advocacy roles; and activities to support learning at home.

Parents/guardians shall be notified of their rights to be informed about and to participate in their children's education and of the opportunities available to them to do so.

The Superintendent or designee shall regularly evaluate and report to the Board on the effectiveness of the district's parent involvement efforts, including, but not limited to, input from parents/guardians and school staff on the adequacy of parent involvement opportunities and barriers that may inhibit parent/guardian participation.

### Title I Schools

Each year the Superintendent or designee shall identify specific objectives of the district's parent involvement program for schools that receive Title I funding. He/she shall ensure that parents/guardians are consulted and participate in the planning, design, implementation, and evaluation of the parent involvement program. (Education Code [11503](#))

The Superintendent or designee shall ensure that the district's parent involvement strategies are jointly developed with and agreed upon by parents/guardians of students participating in Title I programs. Those strategies shall establish expectations for parent involvement and describe how the district will carry out each activity listed in 20 USC [6318](#). (20 USC [6318](#))

The Superintendent or designee shall consult with parents/guardians of participating students in the planning and implementation of parent involvement programs, activities, and regulations. He/she also shall involve parents/guardians of participating students in decisions regarding how the district's Title I funds will be allotted for parent involvement activities. (20 USC [6318](#))

The Superintendent or designee shall ensure that each school receiving Title I funds develops a school-level parent involvement policy in accordance with 20 USC [6318](#).

### Non-Title I Schools

The Superintendent or designee shall develop and implement strategies applicable to each school that does not receive federal Title I funds to encourage the involvement and support of parents/guardians in the education of their children, including, but not limited to, strategies describing how the district and schools will address the purposes and goals described in Education Code [11502](#). (Education Code [11504](#))

Legal Reference:



## EDUCATION CODE

[11500-11506](#) Programs to encourage parent involvement

[48985](#) Notices in languages other than English

[51101](#) Parent rights and responsibilities

[64001](#) Single plan for student achievement

## LABOR CODE

[230.8](#) Time off to visit child's school

## UNITED STATES CODE, TITLE 20

[6311](#) Parental notice of teacher qualifications and student achievement

[6312](#) Local educational agency plan

[6314](#) Schoolwide programs

[6316](#) School improvement

[6318](#) Parent involvement

## CODE OF FEDERAL REGULATIONS, TITLE 28

[35.104](#) Definitions, auxiliary aids and services

[35.160](#) Communications

Management Resources:

## CSBA PUBLICATIONS

Parent Involvement: Development of Effective and Legally Compliant Policies, Governance and Policy Services Policy Briefs, August 2006

## STATE BOARD OF EDUCATION POLICIES

89-01 Parent Involvement in the Education of Their Children, rev. 1994

## U.S. DEPARTMENT OF EDUCATION NON-REGULATORY GUIDANCE

Parental Involvement: Title I, Part A, April 23, 2004

## WEB SITES



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

California Department of Education, Family, School, Community  
Partnerships: <http://www.cde.ca.gov/ls/pf>

California Parent Center: <http://parent.sdsu.edu>

California State PTA: <http://www.capta.org>

National Coalition for Parent Involvement in Education: <http://www.ncpie.org>

National PTA: <http://www.pta.org>

Parent Information and Resource Centers: <http://www.pirc-info.net>

Parents as Teachers National Center: <http://www.parentsasteachers.org>

Policy ALAMEDA UNIFIED SCHOOL DISTRICT

adopted: June 12, 2007 Alameda, California

revised: August 25, 2009



## **SCHOOL FAMILY INVOLVEMENT POLICY**

Ruby Bridges Elementary School • 351 Jack London Avenue  
Alameda, CA 94501 • (510) 748-4006

### **I. GENERAL EXPECTATIONS**

Ruby Bridges Elementary School agrees to implement the following statutory requirements:

- A.** The School Site Council/Title I Advisory Committee will jointly develop and distribute a Family Involvement Policy agreed upon by the school and families of students.
- B.** The school will notify parents about the Family Involvement Policy, to the extent possible, in a language they can understand.
- C.** The school will make the Family Involvement Policy available to the local community.
- D.** The school will update the Family Involvement Policy periodically as needs of parents/guardians and the school change.
- E.** The school agrees to be governed by the following statutory definition of “family involvement” and will carry out programs, activities and procedures accordingly:

### **II. HOW THE SCHOOL WILL IMPLEMENT REQUIRED SCHOOL FAMILY INVOLVEMENT POLICY COMPONENTS**

**A.** Ruby Bridges Elementary School will involve parents/guardians in the joint development and joint agreement of its School Parental Involvement Policy and its school-wide plan, if applicable, in an organized, ongoing, and timely way under § 1118(b) of the ESEA through:

- Monthly School Site Council/Title I Advisory Committee Meetings
- English Learner Advisory Committee
- PTA Meetings

**B.** To make accessible the School Parental Involvement Policy to parents/guardians of participating children and the local community, Ruby Bridges Elementary School will distribute the (i) “Pledge for Learning” Compact, (ii) Notification of Title I Services, and (iii) Family Involvement Policy at Fall Conferences and to new families upon registration.

**C.** To meet the changing needs of parents/guardians, Ruby Bridges Elementary School will update periodically its School Parental Involvement Policy and share updates with parents/guardians through:

- The School Site Council (“SSC”)/Title I Advisory Committee meetings held monthly.
- PTA Meetings held up to four times per year.
- English Language Advisory Committee (“ELAC”) held up to four times per year.

**D.** Ruby Bridges Elementary School will convene an annual meeting to inform parents/guardians of the following:

- Their child’s school participates in Title I and a description of the school’s program
- The requirements of Title I
- Parents’/guardians’ right to be involved (See School Pledge for Learning; Student Success Team information; Promotion, and Retention, Intervention letter, SSC invitations to join the committee)

**E.** In order to maximize parental involvement and participation in their children’s education, Ruby Bridges Elementary School will hold a flexible number of additional meetings at varying times and community locations and provide child care, refreshments, and translation services as needed paid for with Title I funding, as long as these services relate to family involvement:

- Childcare provided at School Site Council, PTA and ELAC meetings as needed
- Special Events for families including Winter Crafts Night, Family Heritage Night, Field Day
- Family Education Events: An Evening of Learning (Math, Reading, Social Issues)
- Invitations to events translated and/or communicated by phone in the family’s primary language whenever possible
- Principal and English Language Development teacher attend all English Learner Advisory Committee meetings



- Translators provided for Student Study Team meetings, conferences, Back To School Night, PARI conferences as needed; phone dialer has Spanish and Cantonese option
  - Student performances during and beyond the school day
  - Principal or Assistant Principal annually meet with Coast Guard, Esperanza, Alameda Point Collaborative, and Bay Port families within their communities
  - AUSD Family liaison reaches out to families that are homeless or in transitional housing
  - Provision of family counseling provided upon request
- F. Ruby Bridges Elementary School will provide information about Title I programs to parents/guardians of participating children in a timely manner through:
- Phone dialer to remind families of upcoming events or schedule changes
  - School marquee
  - Principal's weekly newsletter
  - Flyers to publicize events
  - Translators to contact families re: special events
  - School website
- G. Ruby Bridges Elementary School will provide to parents of participating children a description and explanation of the curriculum in use at the school, the forms of academic assessment used to measure student progress, and the proficiency levels students are expected to meet through:
- Back To School Night & Spring Open House
  - Student Success Team meetings (minimum of two days per month)
  - Fall and Spring Conferences
  - Individualized Intervention Plans
  - English Learner Advisory Committee Meetings
- H. Ruby Bridges Elementary School will provide parents/guardians of participating children, if requested, opportunities for regular meetings to formulate suggestions and to participate, as appropriate, in decisions relating to the education of their children, and respond to any such suggestions as soon as practicably possible, through:
- School Site Council/Title I Advisory Committee (monthly)
  - PTA Meetings (4-5 times per year)
  - Site English Learner Advisory Committee - ELAC (Fall, Winter, Spring)
  - Fall and Spring Family Conferences
  - Student Study Team Meetings
  - PARI/POSSIBLE RETENTION meetings re: interventions (January, March, May)
- I. Ruby Bridges Elementary School will submit to the district any parent comments if the school wide plan under section (1114)(b)(2) is not satisfactory to parents/guardians of participating children, communicated by:
- Email communication
  - District complaint procedure
  - Meetings with site and district administration

### **III. SHARED RESPONSIBILITIES FOR HIGH STUDENT ACADEMIC ACHIEVEMENT**

- A. To ensure effective involvement of parents/guardians and to support a partnership among the school, parents/guardians, and the community to improve student academic achievement, Ruby Bridges Elementary School will offer the following:
- Individualized Intervention Plans
  - SuccessMaker Tutorials (Grades K-5)
  - Explicit Language Instruction for English learners
  - After-school academic enrichment (LEAPS, Woodstock Child Development Center; such programs include homework support)
  - Family Education Events



- B. The school will encourage parents/guardians to sign the school-parent compact ("Pledge For Learning") at Back To School Night, Fall Conferences, or upon registration as a component of its School Parental Involvement Policy, which compact is monitored by the Title I teachers.
- C. The school will, with the assistance of the AUSD district, help parents/guardians understand the following topics through the actions described below:
- the state's Common Core standards (Back To School Night, Report Cards, Conferences)
  - the state's student academic achievement standards (Report Cards, Conferences)
  - the state and local academic assessments including alternate assessments (Report Cards, Conferences, Student Study Team meetings)
  - the requirements of Title I ("Pledge for Learning" Compact)
  - how to monitor their child's progress (Fall and Spring Conferences)
  - instruction for adult English learners (sponsored by the AUSD Adult School)
- D. The school will, with the assistance of the AUSD district, provide materials and training to help parents/guardians work with their children to improve their children's academic achievement by:
- Math activities to be done at home (distributed at Fall conferences)
  - ELAC meetings
  - Title I/LEAPS family education nights (2)
- E. To the extent feasible and appropriate, the school will coordinate and integrate parental involvement programs and activities with public preschool and other programs that encourage and support parents/guardians in more fully participating in the education of their children, by providing:
- Childcare program on site (feeder school from preschool child care program)
  - Kindergarten Information Night
  - ELAC Meetings
  - Phone calls to parents/guardians of English learners (in their primary language)
  - Increased translation of special event flyers and notices
- F. The school will, with the assistance of the AUSD district and parents, educate its teachers, pupil services personnel, principals and other staff, in how to reach out to, communicate with, and work with parents as equal partners, in the value and utility of contributions of parents, and in how to implement and coordinate parent programs and build ties between parents and schools, through:
- Bi-monthly faculty meetings and three professional development days; grade level collaboration
  - Distribution of articles on equity and parent/guardian involvement
  - Staff representation on School Site Council, Title I Advisory Committee, ELAC and PTA

#### IV. DISCRETIONARY SCHOOL FAMILY INVOLVEMENT POLICY COMPONENTS

**Ruby bridges will provide full opportunities for the participation of parents with limited English proficiency, parents with disabilities, and parents of migratory students including providing information and school reports required under section 6311 in a format and, to the extent practicable, in a language such parents understand. (20 u.s.c. § 6318(f).)**

- A. All newsletters, flyers, and announcements that are sent or mailed home can be translated in the five major languages: Arabic, Chinese, Tagalog, Spanish, and Vietnamese using our website. All visitors have to do is select the language of their choice. The selection option is at the bottom of the title page. Oral translation is also provided for during our English Learner Advisory Committee Meetings.
- B. Federal and state funds will be used to pay reasonable and necessary expenses associated with parental involvement activities, including child care costs, to enable parents to participate in school-related meetings and training sessions.
- C. The school will foster appropriate roles for community-based organizations and businesses, including faith-based organizations, Coast Guard, in parental involvement activities.
- D. We will provide other reasonable support for parental involvement activities under § 1118 as parents/guardians may request.



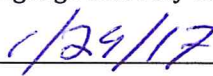
## V. ADOPTION

This School Parental Involvement Policy has been developed jointly with, and agreed on with, parents/guardians of children participating in Title I, Part A programs, as evidenced by the January 2016 School Site Council/Title I Advisory Committee minutes.


This policy was reviewed and revised by the Ruby Bridges Elementary School Site Council/Title I Advisory Committee, on January 24, 2017 and will be in effect for the period of one year. The school will distribute this policy to all parents/guardians of participating Title I, Part A children and to the local community on or before December 15, 2017. The Ruby Bridges Elementary School's notification to families of this policy will be in an understandable format and, to the extent practicable, provided to parents/guardians in a language that they can understand.



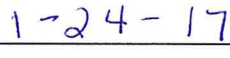
*Cheryl Wilson, Principal*  
*Signature of Authorized Official*



*Date*



*School Site Council Representative*



*Date*

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## **SCHOOL FAMILY INVOLVEMENT POLICY**

Ruby Bridges Elementary School • 351 Jack London Avenue  
Alameda, CA 94501 • (510) 748-4006

### **I. GENERAL EXPECTATIONS**

Ruby Bridges Elementary School agrees to implement the following statutory requirements:

- A.** The School Site Council/Title I Advisory Committee will jointly develop and distribute a Family Involvement Policy agreed upon by the school and families of students.
- B.** The school will notify parents about the Family Involvement Policy, to the extent possible, in a language they can understand.
- C.** The school will make the Family Involvement Policy available to the local community.
- D.** The school will update the Family Involvement Policy periodically as needs of parents/guardians and the school change.
- E.** The school agrees to be governed by the following statutory definition of “family involvement” and will carry out programs, activities and procedures accordingly:

### **II. HOW THE SCHOOL WILL IMPLEMENT REQUIRED SCHOOL FAMILY INVOLVEMENT POLICY COMPONENTS**

**A.** Ruby Bridges Elementary School will involve parents/guardians in the joint development and joint agreement of its School Parental Involvement Policy and its school-wide plan, if applicable, in an organized, ongoing, and timely way under § 1118(b) of the ESEA through:

- Monthly School Site Council/Title I Advisory Committee Meetings
- English Learner Advisory Committee
- PTA Meetings

**B.** To make accessible the School Parental Involvement Policy to parents/guardians of participating children and the local community, Ruby Bridges Elementary School will distribute the (i) “Pledge for Learning” Compact, (ii) Notification of Title I Services, and (iii) Family Involvement Policy at Fall Conferences and to new families upon registration.

**C.** To meet the changing needs of parents/guardians, Ruby Bridges Elementary School will update periodically its School Parental Involvement Policy and share updates with parents/guardians through:

- The School Site Council (“SSC”)/Title I Advisory Committee meetings held monthly.
- PTA Meetings held up to four times per year.
- English Language Advisory Committee (“ELAC”) held up to four times per year.

**D.** Ruby Bridges Elementary School will convene an annual meeting to inform parents/guardians of the following:

- Their child’s school participates in Title I and a description of the school’s program
- The requirements of Title I
- Parents’/guardians’ right to be involved (See School Pledge for Learning; Student Success Team information; Promotion, and Retention, Intervention letter, SSC invitations to join the committee)

**E.** In order to maximize parental involvement and participation in their children’s education, Ruby Bridges Elementary School will hold a flexible number of additional meetings at varying times and community locations and provide child care, refreshments, and translation services as needed paid for with Title I funding, as long as these services relate to family involvement:

- Childcare provided at School Site Council, PTA and ELAC meetings as needed
- Special Events for families including Winter Crafts Night, Family Heritage Night, Field Day
- Family Education Events: An Evening of Learning (Math, Reading, Social Issues)
- Invitations to events translated and/or communicated by phone in the family’s primary language whenever possible
- Principal and English Language Development teacher attend all English Learner Advisory Committee meetings



- Translators provided for Student Study Team meetings, conferences, Back To School Night, PARI conferences as needed; phone dialer has Spanish and Cantonese option
  - Student performances during and beyond the school day
  - Principal or Assistant Principal annually meet with Coast Guard, Esperanza, Alameda Point Collaborative, and Bay Port families within their communities
  - AUSD Family liaison reaches out to families that are homeless or in transitional housing
  - Provision of family counseling provided upon request
- F. Ruby Bridges Elementary School will provide information about Title I programs to parents/guardians of participating children in a timely manner through:
- Phone dialer to remind families of upcoming events or schedule changes
  - School marquee
  - Principal's weekly newsletter
  - Flyers to publicize events
  - Translators to contact families re: special events
  - School website
- G. Ruby Bridges Elementary School will provide to parents of participating children a description and explanation of the curriculum in use at the school, the forms of academic assessment used to measure student progress, and the proficiency levels students are expected to meet through:
- Back To School Night & Spring Open House
  - Student Success Team meetings (minimum of two days per month)
  - Fall and Spring Conferences
  - Individualized Intervention Plans
  - English Learner Advisory Committee Meetings
- H. Ruby Bridges Elementary School will provide parents/guardians of participating children, if requested, opportunities for regular meetings to formulate suggestions and to participate, as appropriate, in decisions relating to the education of their children, and respond to any such suggestions as soon as practicably possible, through:
- School Site Council/Title I Advisory Committee (monthly)
  - PTA Meetings (4-5 times per year)
  - Site English Learner Advisory Committee - ELAC (Fall, Winter, Spring)
  - Fall and Spring Family Conferences
  - Student Study Team Meetings
  - PARI/POSSIBLE RETENTION meetings re: interventions (January, March, May)
- I. Ruby Bridges Elementary School will submit to the district any parent comments if the school wide plan under section (1114)(b)(2) is not satisfactory to parents/guardians of participating children, communicated by:
- Email communication
  - District complaint procedure
  - Meetings with site and district administration

### **III. SHARED RESPONSIBILITIES FOR HIGH STUDENT ACADEMIC ACHIEVEMENT**

- A. To ensure effective involvement of parents/guardians and to support a partnership among the school, parents/guardians, and the community to improve student academic achievement, Ruby Bridges Elementary School will offer the following:
- Individualized Intervention Plans
  - SuccessMaker Tutorials (Grades K-5)
  - Explicit Language Instruction for English learners
  - After-school academic enrichment (LEAPS, Woodstock Child Development Center; such programs include homework support)
  - Family Education Events



- B. The school will encourage parents/guardians to sign the school-parent compact ("Pledge For Learning") at Back To School Night, Fall Conferences, or upon registration as a component of its School Parental Involvement Policy, which compact is monitored by the Title I teachers.
- C. The school will, with the assistance of the AUSD district, help parents/guardians understand the following topics through the actions described below:
- the state's Common Core standards (Back To School Night, Report Cards, Conferences)
  - the state's student academic achievement standards (Report Cards, Conferences)
  - the state and local academic assessments including alternate assessments (Report Cards, Conferences, Student Study Team meetings)
  - the requirements of Title I ("Pledge for Learning" Compact)
  - how to monitor their child's progress (Fall and Spring Conferences)
  - instruction for adult English learners (sponsored by the AUSD Adult School)
- D. The school will, with the assistance of the AUSD district, provide materials and training to help parents/guardians work with their children to improve their children's academic achievement by:
- Math activities to be done at home (distributed at Fall conferences)
  - ELAC meetings
  - Title I/LEAPS family education nights (2)
- E. To the extent feasible and appropriate, the school will coordinate and integrate parental involvement programs and activities with public preschool and other programs that encourage and support parents/guardians in more fully participating in the education of their children, by providing:
- Childcare program on site (feeder school from preschool child care program)
  - Kindergarten Information Night
  - ELAC Meetings
  - Phone calls to parents/guardians of English learners (in their primary language)
  - Increased translation of special event flyers and notices
- F. The school will, with the assistance of the AUSD district and parents, educate its teachers, pupil services personnel, principals and other staff, in how to reach out to, communicate with, and work with parents as equal partners, in the value and utility of contributions of parents, and in how to implement and coordinate parent programs and build ties between parents and schools, through:
- Bi-monthly faculty meetings and three professional development days; grade level collaboration
  - Distribution of articles on equity and parent/guardian involvement
  - Staff representation on School Site Council, Title I Advisory Committee, ELAC and PTA

#### **IV. DISCRETIONARY SCHOOL FAMILY INVOLVEMENT POLICY COMPONENTS**

**Ruby bridges will provide full opportunities for the participation of parents with limited English proficiency, parents with disabilities, and parents of migratory students including providing information and school reports required under section 6311 in a format and, to the extent practicable, in a language such parents understand. (20 u.s.c. § 6318(f).)**

- A. All newsletters, flyers, and announcements that are sent or mailed home can be translated in the five major languages: Arabic, Chinese, Tagalog, Spanish, and Vietnamese using our website. All visitors have to do is select the language of their choice. The selection option is at the bottom of the title page. Oral translation is also provided for during our English Learner Advisory Committee Meetings.
- B. Federal and state funds will be used to pay reasonable and necessary expenses associated with parental involvement activities, including child care costs, to enable parents to participate in school-related meetings and training sessions.
- C. The school will foster appropriate roles for community-based organizations and businesses, including faith-based organizations, Coast Guard, in parental involvement activities.
- D. We will provide other reasonable support for parental involvement activities under § 1118 as parents/guardians may request.



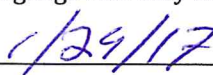
## V. ADOPTION

This School Parental Involvement Policy has been developed jointly with, and agreed on with, parents/guardians of children participating in Title I, Part A programs, as evidenced by the January 2016 School Site Council/Title I Advisory Committee minutes.

This policy was reviewed and revised by the Ruby Bridges Elementary School Site Council/Title I Advisory Committee, on January 24, 2017 and will be in effect for the period of one year. The school will distribute this policy to all parents/guardians of participating Title I, Part A children and to the local community on or before December 15, 2017. The Ruby Bridges Elementary School's notification to families of this policy will be in an understandable format and, to the extent practicable, provided to parents/guardians in a language that they can understand.



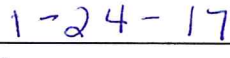
*Cheryl Wilson, Principal*  
*Signature of Authorized Official*



*Date*



*School Site Council Representative*



*Date*

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# Henry Haight Elementary School

## *Family Involvement Policy*

\* \* \* \* \*



### PART I.

### GENERAL EXPECTATIONS

Henry Haight Elementary School agrees to implement the following statutory requirements:

- During School Site Council meetings, the school will jointly develop with parents/guardians and distribute to parents/guardians a *School Family Involvement Policy* that the school and parents/guardians agree on.
- The school will notify parents/guardians about the *School Family Involvement Policy* in an understandable and uniform format and, to the extent practicable, will distribute and post this policy to parents/guardians in a language the parents/guardians can understand.
- The school will make the *School Family Involvement Policy* available to the local community. For example, we will leave copies of the policy in our school's office. We will post a notice to the community on our website notifying community members that they may obtain copies of our policy in our school's office.
- The school will periodically update the *School Family Involvement Policy* to meet the changing needs of parents/guardians and the school.
- The school will adopt the school's School-Family Agreement as a component of its *School Family Involvement Policy*.
- The school agrees to be governed by the following statutory definition of family involvement, and will carry out programs, activities and procedures in accordance with this definition:

*Family involvement means the participation of parents/guardians in regular, two-way, and meaningful communication involving student academic learning and other school activities, including ensuring—*

- (A) *that parents/guardians play an integral role in assisting their student's learning;*
- (B) *that parents/guardians are encouraged to be actively involved in their student's education at school;*
- (C) *that parents/guardians are full partners in their student's education and are included, as appropriate, in decision-making and on advisory committees to assist in the education of their student;*
- (D) *the carrying out of other activities, such as those described in Section 1118 of the ESEA (Elementary and Secondary Education Act).*



**PART II. DESCRIPTION OF HOW THE SCHOOL WILL IMPLEMENT REQUIRED SCHOOL FAMILY INVOLVEMENT POLICY COMPONENTS**

1. **Henry Haight Elementary School** will take the following actions to involve parents/guardians in the joint development and joint agreement of its *School Family Involvement Policy* and its schoolwide plan, if applicable, in an organized, ongoing, and timely way under section 1118(b) of the ESEA:
  - a. Schedule a meeting of all parents/guardians to discuss the Title 1 program and to disseminate information.
  - b. Review Title 1 policy and needs assessments through a cycle of inquiry as documented in our Single Plan for Student Achievement. The SPSA will be revised in the winter.
  - c. Work collaboratively with all parent groups and advisory councils to update and inform parents/guardians of the Title 1 program.
  - d. Review the Innovative Program plan.
2. **Henry Haight Elementary School** will take the following actions to distribute to all parents/guardians and the local community, the *School Family Involvement Policy*:
  - a. Copy and distribute the policy school-wide at the beginning of each school year and disseminate information to all parents/guardians.
  - b. Provide information in school's monthly newsletter available in paper form, email, and online. Note: online newsletter can be translated into multiple languages.
3. **Henry Haight Elementary School** will update periodically its *School Family Involvement Policy* to meet the changing needs of parents/guardians and the school:
  - a. School Site Council will update the *School Family Involvement Policy* yearly with input from parents/guardians and advisory groups.
  - b. School Site Council will collect feedback from parents/guardians for the *School Family Involvement Policy* throughout the year.
4. **Henry Haight Elementary School** will convene an annual meeting to inform parents/guardians of the following:
  - a. That their student's school participates in the Title 1 schoolwide program,
  - b. About the requirements of Title 1, and
  - c. Of their rights to be involved in school activities, functions, and governance.
5. **Henry Haight Elementary School** will hold a flexible number of meetings at varying times. Our school will use Title I funding to make family involvement more convenient for families by arranging for translation, child care, transportation, and/or providing food.
6. **Henry Haight Elementary School** will provide timely information about Title I programs to all parents/guardians in a timely manner:
  - a. Annual Title 1 Meeting (at various times including Back to School Night)
  - b. *Henry Haight Newsletter*
  - c. School Loop website <http://haightschool.alameda.usd.ca.schoolloop.com/>
  - d. *Henry Haight Title 1 Fact Page* (given at meetings and available in the office)
  - e. School Site Council meetings and bulletin board



7. **Henry Haight Elementary School** will provide to all parents/guardians a description and explanation of the curriculum in use at the school, the forms of academic assessment used to measure student progress, and the proficiency levels students are expected to meet:
  - a. Back to School Night
  - b. Trimester Report Card (indicating skill areas for parents/guardians to help their students)
  - c. Parent Teacher Conferences in 1st trimester (all students) and 2nd trimester (limited for students at-risk)
  - d. Open House
8. **Henry Haight Elementary School** will provide parents/guardians of participating students, if requested by parents/guardians, opportunities for regular meetings to formulate suggestions and to participate, as appropriate, in decisions relating to the education of their students, and respond to any such suggestions as soon as practicably possible:
  - a. Annual Title 1 Meeting
  - b. Parent Teacher Conferences
  - c. SSC Meetings
  - d. Student Study Team Meetings
  - e. Behavior Intervention Team Meetings
9. **Henry Haight Elementary School** will submit to the district any parent comments if the schoolwide plan under section (1114)(b)(2) is not satisfactory to parents/guardians following the District Uniform Complaint process.

### **PART III.**

### **SHARED RESPONSIBILITIES FOR HIGH STUDENT ACADEMIC ACHIEVEMENT**

1. **Henry Haight Elementary School** will build the school's and parents/guardians' capacity for strong family involvement, in order to ensure effective involvement of parents/guardians and to support a partnership among the school, parents/guardians, and the community to improve student academic achievement, through the following activities specifically described below:
  - Provide opportunities for school, family, community partnership: Back to School Night, Annual Title 1 Meetings, English Language Advisory Council, Parent Teacher Conferences, SSC, PTA, Family nights, Volunteer opportunities, AEF, School Loop Website, Parent Handbook, Student Study Team meetings, Individualized Education Plan meetings, School Smarts, Behavior Intervention Team meetings.
  - Create a school-family agreement yearly with parents/guardians through School Site Council. The agreement will explain how the responsibility for high student academic achievement will be shared between teachers, parents/guardians, and students.
  - Publicize to families that anyone can attend School Site Council (SSC) meetings.
2. **Henry Haight Elementary School** will, with the assistance of its district, provide assistance to parents/guardians of students served by the school in understanding topics such as the following, by undertaking the actions described in this paragraph --
  - the State's Common Core State Standards (CCSS),
  - the State's student academic achievement standards,
  - the State and local academic assessments including alternate assessments,
  - the requirements of Title I,
  - how to monitor their student's progress, and
  - how to work with educators:



*Information will be distributed in the following ways to provide assistance to parents/guardians in understanding how to work with their students and school staff*

- Parent School Handbook and Events Calendar in paper form and online
  - School Registration Packet provided online
  - Back to School Night
  - Title 1, ELAC, SSC meetings
  - Report Card
  - Parent Teacher Conferences/ SST, BIT, or IEP meetings
  - Robo calls, emails, and text messages through Remind service.
3. **Henry Haight Elementary School** will, with the assistance of its district, provide materials and training to help parents/guardians work with their students to improve their students' academic achievement, such as literacy training, and using technology, as appropriate, to foster family involvement, by:
- Distributing and posting information to parents/guardians regarding district-wide trainings and information through the bi-weekly school newsletter sent electronically.
4. **Henry Haight Elementary School** will, with the assistance of its district and parents/guardians, educate its staff in how to reach out to, communicate with, and work with parents/guardians as equal partners, in the value and utility of contributions of parents/guardians, and in how to implement and coordinate parent programs and build ties between parents/guardians and schools, by:
- Providing Professional Development through staff meetings, workshops, conferences, or informational materials
  - Designating a Teacher Liaison to attend all PTA meetings
  - Having the principal attend PTA Executive Board meetings.
5. **Henry Haight Elementary School** will, to the extent feasible and appropriate, coordinate and integrate family involvement and activities with preschools and other programs such as LEAPS after-school program and the WCDC program, that encourage and support parents/guardians in more fully participating in the education of their students, by:
- Disseminating and posting information to parents/guardians regarding programs and activities
  - Communicating with other programs through emails, staff meetings, phone calls
6. **Henry Haight Elementary School** will, to the extent feasible and appropriate, take the following actions to ensure that information related to the school and parent- programs, meetings, and other activities, is sent to parents/guardians in an understandable and uniform format, including alternative formats upon request, and, to the extent practicable, in a language the parents/guardians can understand, by:
- Disseminating information to parents/guardians in our bi-weekly newsletters, robo-calls, and emails and text messages using Remind.
  - Posting information to parents/guardians in our front office, bulletin boards around the school, and on our School Loop website
  - Disseminating and posting information in multiple languages
  - Providing interpreters for parents/guardians at school meetings, conferences, events
  - Providing required Title 1 information, including parental rights and program details specific to our school, in a simplified and condensed one page handout



#### PART IV. DISCRETIONARY SCHOOL FAMILY INVOLVEMENT POLICY COMPONENTS

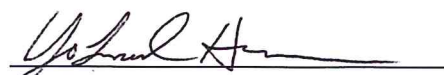
**NOTE:** The School Family Involvement Policy may include additional paragraphs listing and describing other discretionary activities that the school, in consultation with its parents/guardians, chooses to undertake to build parents/guardians' capacity for involvement in the school to support their students' academic achievement, such as the following discretionary activities listed under section 1118(e) of the ESEA:

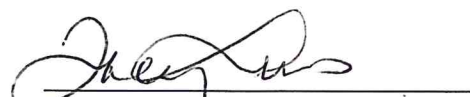
- involving parents/guardians in the professional development of training for teachers, principals, and other educators to improve the effectiveness of that training;
- providing necessary literacy training for parents/guardians from Title I, Part A funds, if the school district has exhausted all other reasonably available sources of funding for that training;
- paying reasonable and necessary expenses associated with family involvement activities, including transportation and child care costs, to enable parents/guardians to participate in school-related meetings and training sessions;
- training parents/guardians to enhance the involvement of other parents/guardians;
- in order to maximize family involvement and participation in their students' education, arranging school meetings at a variety of times, or using a variety of communication methods such as phone calls, emails, or communication notebooks or folders such as Wednesday envelope
- researching, adopting, and implementing model approaches to improving family involvement;
- maintaining documentation related to our *School Family Involvement Policy* for our parents/guardians and advisory councils;
- establishing a district wide parent advisory council to provide advice on all matters related to family involvement in Title I, Part A programs;
- developing appropriate roles for community-based organizations and businesses, including faith-based organizations, in family involvement activities; and
- providing other reasonable support for family involvement activities under section 1118 as parents/guardians may request.

#### PART V. ADOPTION

This *School Family Involvement Policy* has been developed jointly with, and agreed on with, all parents/guardians of **Henry Haight Elementary School** students, as evidenced by SSC meeting agendas and minutes.

This policy was adopted by the **Henry Haight Elementary School** on **November 9, 2016** and will be in effect for the period of one year. The school will distribute this policy to all parents/guardians of **Henry Haight Elementary School** students after adoption. It will be made available to the local community within of month of adoption. **Henry Haight Elementary School** will notify parents/guardians of this policy in an understandable and uniform format and, to the extent practicable, provide a copy of this policy to parents/guardians in a language the parents/guardians can understand.

  
SSC Chairperson  
11-16-16  
Date

  
Principal  
11.15.16  
Date



## **SCHOOL FAMILY INVOLVEMENT POLICY**

Paden School • 444 Central Avenue  
Alameda, CA 94501 • (510) 748-4014

### **I. GENERAL EXPECTATIONS**

Paden School staff agrees to implement the following statutory requirements:

- A. The School Site Council/Title I Advisory Committee will jointly develop and distribute a Family Involvement Policy agreed upon by the school and families of students.
- B. The school will notify parents about the Family Involvement Policy, to the extent possible, in a language they can understand.
- C. The school will make the Family Involvement Policy available to the local community.
- D. The school will update the Family Involvement Policy periodically as needs of parents/guardians and the school change.
- E. The school agrees to be governed by the statutory definition of "family involvement" and will carry out programs, activities and procedures accordingly:

### **II. HOW THE SCHOOL WILL IMPLEMENT REQUIRED SCHOOL FAMILY INVOLVEMENT POLICY COMPONENTS**

- A. Paden School will involve parents/guardians in the joint development and joint agreement of its School Parental Involvement Policy and its school-wide plan, if applicable, in an organized, ongoing, and timely way under § 1118(b) of the ESEA through:
  - ☐ Monthly School Site Council/Title I Advisory Committee Meetings
  - ☐ English Learner Advisory Committee
  - ☐ PTA Meetings
- B. To make accessible the School Parental Involvement Policy to parents/guardians of participating children and the local community, Paden School will distribute the (i) "Pledge for Learning" Compact, (ii) Notification of Title I Services, and (iii) Family Involvement Policy at Fall Conferences and to new families upon registration.
- C. To meet the changing needs of parents/guardians, Paden School will update periodically its School Parental Involvement Policy and share updates with parents/guardians through:
  - ☐ School Site Council ("SSC")/Title I Advisory Committee
  - ☐ PTA Meetings
  - ☐ English Language Advisory Committee ("ELAC")
- D. Paden School will convene an annual meeting to inform parents/guardians of the following:
  - ☐ Their child's school participates in Title I and a description of the school's program
  - ☐ The requirements of Title I
  - ☐ Parents'/guardians' right to be involved (See School Pledge for Learning; Student Success Team information; Promotion, and Retention, Intervention letter, SSC invitations to join the committee)
- E. In order to maximize parental involvement and participation in their children's education, Paden School will hold a flexible number of additional meetings at varying times and community locations and provide child care, refreshments, and translation services as needed paid for with Title I funding, as long as these services relate to family involvement:
  - ☐ Childcare and refreshments provided at PTA and ELAC meetings as needed
  - ☐ Special Events for families including monthly Family Fun Nights, Multicultural Night Night, Field Day, Sweets at Sunset
  - ☐ Family Education Events: Such as Math and/or Literacy Night
  - ☐ Invitations to events translated and/or communicated by phone in the family's primary language whenever possible
  - ☐ Principal and ELD teacher attend all ELAC meetings
  - ☐ Translators provided for Student Study Team meetings, conferences, Back To School Night, PARI conferences; phone dialer has Spanish and Cantonese option
  - ☐ Student performances during and beyond the school day



- ☐ Paden Family liaison reaches out to families that are homeless or in transitional housing and connect them to needed services
- ☐ Provision of group counseling provided as available
- F. Paden School will provide information about Title I programs to parents/guardians of participating children in a timely manner through:
  - ☐ Phone dialer to remind families of upcoming events or schedule changes
  - ☐ School marquee
  - ☐ Principal's bi-weekly newsletter
  - ☐ Flyers to publicize events
  - ☐ Translators to contact families re: special events
  - ☐ School website
  - ☐ PTA Social media
- G. Paden School will provide to parents of participating children a description and explanation of the curriculum in use at the school, the forms of academic assessment used to measure student progress, and the proficiency levels students are expected to meet through:
  - ☐ Back To School Night & Spring Open House
  - ☐ COST Process including SST and PARI (minimum of two days per month)
  - ☐ Fall Conferences and Spring Student-Led Conferences
- H. Paden School will provide parents/guardians of participating children, if requested, opportunities for regular meetings to formulate suggestions and to participate, as appropriate, in decisions relating to the education of their children, and respond to any such suggestions as soon as practicably possible, through:
  - ☐ School Site Council (monthly)
  - ☐ PTA Meetings (monthly)
  - ☐ Site English Learner Advisory Committee (Fall, Winter, Spring)
  - ☐ Fall and Spring Family Conferences
  - ☐ COST Process, including Student Study Team and PARI
- I. Paden School will submit to the district any parent comments if the school wide plan under section (1114)(b)(2) is not satisfactory to parents/guardians of participating children, communicated by:
  - ☐ Email communication
  - ☐ District complaint procedure
  - ☐ Meetings with site and district administration

### **III. SHARED RESPONSIBILITIES FOR HIGH STUDENT ACADEMIC ACHIEVEMENT**

- A. To ensure effective involvement of parents/guardians and to support a partnership among the school, parents/guardians, and the community to improve student academic achievement, Paden School will offer the following:
  - ☐ Small group instruction in English language arts by Title 1 teacher, English language development teacher and Title 1 Paraprofessional
  - ☐ Designated English language development instruction for English learners
  - ☐ After-school tutoring
  - ☐ After-school academic enrichment (Alameda Arts and Girls, Inc-such programs include homework support)
  - ☐ Family Education Events
- B. The school will encourage parents/guardians to sign the school-parent compact ("Pledge For Learning") at Back To School Night, Fall Conferences, or upon registration as a component of its School Parental Involvement Policy, which compact is monitored by the Title I teachers.
- C. The school will, with the assistance of the AUSD district, help parents/guardians understand the following topics through the actions described below:
  - ☐ the state's Common Core standards (Back To School Night, Report Cards, Conferences)



- ☐ the state and local academic assessments including alternate assessments (Report Cards, Conferences, COST Process, SSC and PTA meetings)
  - ☐ the requirements of Title I ("Pledge for Learning" Compact)
  - ☐ how to monitor their child's progress (Fall and Spring Conferences, School Smarts)
  - ☐ adult education opportunities
- D. The school will, with the assistance of the AUSD district, provide materials and training to help parents/guardians work with their children to improve their children's academic achievement by:
- ☐ Support materials provided at Fall conferences
  - ☐ ELAC meetings
  - ☐ Title I family education night
- E. To the extent feasible and appropriate, the school will coordinate and integrate parental involvement programs and activities with Head Start, Reading First, Early Reading First, Even Start, Home Instruction Programs for Preschool Youngsters, the Parents as Teachers Program, and public preschool and other programs that encourage and support parents/guardians in more fully participating in the education of their children, by providing:
- ☐ After -school Childcare program on site
  - ☐ Kindergarten Information Night
  - ☐ ELAC Meetings
  - ☐ Phone calls to parents/guardians of English learners (in their primary language)
  - ☐ Increased translation of special event flyers and notices
- F. The school will, with the assistance of the AUSD district and parents, educate its teachers, pupil services personnel, principals and other staff, in how to reach out to, communicate with, and work with parents as equal partners, in the value and utility of contributions of parents, and in how to implement and coordinate parent programs and build ties between parents and schools, through:
- ☐ Bi-monthly faculty meetings
  - ☐ Distribution of articles on equity and parent/guardian involvement
  - ☐ Staff representation on School Site Council, Title I Advisory Committee, ELAC and PTA

#### **IV. DISCRETIONARY SCHOOL FAMILY INVOLVEMENT POLICY COMPONENTS**

- A. AUSD funds a teacher to provide literacy classes for adults who wish to learn English at the Adult School.
- B. All newsletters, flyers, and announcements that are sent or mailed home will be translated in the five major languages: Arabic, Chinese, Tagalog, Spanish, and Vietnamese. Information is also included on our website and can immediately be translated by families. All site visitors have to do is select the language of their choice. The selection option is at the bottom of the title page. Oral translation is also provided for during our English Learner Advisory Committee Meetings.
- C. Federal and state funds will be used to pay reasonable and necessary expenses associated with parental involvement activities, including child care costs, to enable parents to participate in school related meetings and training sessions.
- D. We will provide other reasonable support for parental involvement activities under § 1118 as parents/guardians may request.

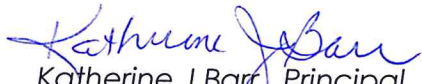
#### **V. ADOPTION**

This School Parental Involvement Policy has been developed jointly with, and agreed on with, parents/guardians of children participating in Title I, Part A programs.

This policy was reviewed and revised by the Paden School School Site Council/Title I Advisory Committee on October 20, 2016, and will be in effect for the period of one year. The school will distribute this policy to all parents/guardians of participating Title I, Part A children and to the local community on or before March 30, 2017. The Paden School School's notification to families of this



policy will be in an understandable format and, to the extent practicable, provided to parents/guardians in a language that they can understand.

A handwritten signature in blue ink, appearing to read "Katherine J Barr". The signature is fluid and cursive, with the first name "Katherine" and last name "Barr" clearly distinguishable.

Katherine J Barr, Principal  
Signature of Authorized Official

Date: Oct 20, 2016



ALAMEDA UNIFIED SCHOOL DISTRICT  
BOARD AGENDA ITEM

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**Item Title:** Approval of 2017-18 Consolidated Application for Funding Categorical Programs

**Item Type:** Action

**Background:** The 2016-2017 Consolidated Application for Funding Categorical Programs is the District's annual application to the State for specified categorical program funds.

While in December 2015 The Every Student Succeeds Act (ESSA) was signed into law, the Consolidated Application process put into place during The No Child Left Behind Act of 2001 (NCLB) will continue to serve as the method of applying for and reporting on federal categorical funds for school districts. The Alameda Unified School District programs funded through the Consolidated Application for 2016-17 are the following:

- Title I, Part A (Basic Grant)
- Title II, Part A (Teacher Quality)
- Title III, Part A (Immigrant Students)
- Title III, Part A (LEP Students) (LEP=Limited English Proficient Students/English Language Learners)

**Goals:** Routine Matter

**Fund:**

**Fund Codes:**

**Fiscal Analysis**

**Amount (Savings) (Cost):** Upon release from the State, funds for these categorical programs will be reflected in the Alameda Unified School District categorical budgets.

**Department Budget:** N/A

**Recommendation:** Approve as submitted.

**AUSD Guiding Principle:** #6 - Allocation of funds must support our vision, mission, and guiding principles.

**Submitted By:** Steven Fong, Chief Academic Officer

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**ATTACHMENTS:**

Description	Upload Date	Type
□ June 2017 Consolidated Application for Categorical Programs	6/21/2017	Backup Material





## CONSOLIDATED APPLICATION AND REPORTING SYSTEM (CARS)

Alameda Unified (01 61119 0000000)

[Home](#)[Data Entry Forms](#)[Certification Preview](#)[Certify Data](#)[Reports](#)[Users](#)[Contacts](#)[FAQs](#)[Data Entry Instructions](#)

### 2017-18 Application for Funding

Required fields are denoted with an asterisk (\*).

#### Local Governing Board Approval

The LEA is required to review and receive approval of their Application for Funding selections with their local governing board.

Date of approval by local governing board:  (ex. 04/30/2012)

#### District English Learner Advisory Committee (DELAC) Review

Per Title 5 of the California Code of Regulations Section 11308, if your district has more than 50 English learners the district must establish a District English Learner Advisory Committee (DELAC) and involve them in the application for funding for programs that serve English learners.

DELAC representative's full name:

DELAC review date:

Meeting minutes web address:  
Please enter the Web address of DELAC review meeting minutes (format http://SomeWebsiteName.xxx). If a Web address is not available, the LEA must keep the minutes on file which indicates that the application is approved by the committee.

DELAC comment:  
If an advisory committee refused to review the application, or if DELAC review is not applicable, enter a comment. (Maximum 500 characters)



## Application for Categorical Programs

To receive specific categorical funds for a school year the LEA must apply for the fund by selecting Yes. Only the categorical funds the LEA is eligible to receive are displayed.

**\* Title I Part A (Basic Grant):**

ESSA Sec. 1111 et seq.  
SACS 3010

☐ No ☒ Yes

**\* Title II Part A (Supporting Effective Instruction):**

ESEA Sec. 2104  
SACS 4035

☐ No ☒ Yes

**\* Title III Part A Immigrant:**

ESEA Sec. 3102  
SACS 4201

☐ No ☒ Yes

**\* Title III Part A English Learner:**

ESEA Sec. 3102  
SACS 4203

☐ No ☒ Yes

*Last Saved: Steven Fong (sfong), 6/19/2017 1:54 PM, Draft*

Save

Return to List

Education Data Office | [ConApp@cde.ca.gov](mailto:ConApp@cde.ca.gov) | 916-319-0297  
General CARS Questions: Consolidated Application Support Desk | [conappsupport@cde.ca.gov](mailto:conappsupport@cde.ca.gov) | 916-319-0297

California Department of Education  
1430 N Street  
Sacramento, CA 95814

[Web Policy](#)



ALAMEDA UNIFIED SCHOOL DISTRICT  
BOARD AGENDA ITEM

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<b>Item Title:</b>	Approval of Measure I Contracts (Standing Item)
<b>Item Type:</b>	Consent
<b>Background:</b>	<p>Alameda voters approved Measure I in November 2014, and the Bond Program Project Schedule: Option 5A was approved at the April 14, 2015 board meeting.</p> <p>As the bond program schedule dictates, there will be various contracts to come before the Board for approval. Contracts may include construction bid contracts, architectural services contract addenda, specialists/consultants agreements, etc. Staff has created a standing board item to approve the bond program contracts to keep the bond program contracts separate from the approval of other contracts.</p> <p>The following contracts related directly to the Measure I Bond Program are presented for ratification:</p> <p>1. (Fund 21) Standard Agreement between AUSD and MCOR TELECOM Inc. for the sum of \$43,523.60.</p>
<b>Goals:</b>	Create a system of attractive school options
<b>Fund:</b>	
<b>Fund Codes:</b>	21 Building – Bond Fund
<b>Fiscal Analysis</b>	
<b>Amount (Savings) (Cost):</b>	See attached contract(s) for detailed expenditures.
<b>Department Budget:</b>	
<b>Recommendation:</b>	Approve as submitted.
<b>AUSD Guiding Principle:</b>	#5 - Accountability, transparency, and trust are necessary at all levels of the organization.  #6 - Allocation of funds must support our vision, mission, and guiding principles.
<b>Submitted By:</b>	Shariq Khan, Chief Business Officer

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**ATTACHMENTS:**

Description	Upload Date	Type
☐ Standard Agreement	6/19/2017	Backup Material



ALAMEDA UNIFIED SCHOOL DISTRICT  
STANDARD AGREEMENT

THIS AGREEMENT, made and entered into this 14th day of June, 2017 in the State of California, County of Alameda, by and between the **Alameda Unified School District**, hereafter referred to as District, and MCOR TELECOM INC. hereafter referred to as Contractor.

WITNESSETH: That Contractor for and in consideration of the covenants, conditions, agreements and stipulations of District hereinafter expressed, does hereby agree to furnish to District services and/or materials, as follows:

Scope of work:

IT cabling work at Otis Elementary School as follows: 1st floor: 168 drops, run cable back to existing IDF in room 102b, provide and install 48 port modular patch panel, and install cable raceway to each drop with surface mount box. 2nd floor: 68 drops, install new data wall-mounted cabinet in room 225 and install cable raceway to each drop with surface mount box. Portables: 10 drops, install 2 Cat6E drops for clock in rooms 115, 116, 117, 118 & 119, pull all cable back to existing IDF in portable 119 and install new 24 port modular patch panel. Backbone wiring: Install 2 Cat6E drops from the following IDF's to MDF. IDF locations room 1, 7, 102, 130 & 225. Work is to be performed during normal business hours. Work will be performed at prevailing wages based in Alameda County. All details in Estimate #1545 dated May 4, 2017 to apply to this Scope of Work.

In consideration of the above services and/or materials, District agrees to pay to the Contractor the sum of \$ 43,523.60, upon completion of the work, delivery and receipt of invoice, except for any amounts the District disputes as owed.

Lead-time(s) Required: \_\_\_\_\_

Time for Completion of Work: The Contractor shall complete the Scope of Work no later than: July 14, 2017

The provisions on the following pages hereof, entitled **Terms and Conditions** constitute a part of this Agreement.

---

Contract Number: 211511 PWC Reg #: 1000013515 PWC-100 #: \_\_\_\_\_



IN WITNESS WHEREOF, the parties hereto have executed this Agreement on the date below

DISTRICT

Alameda Unified School District  
2060 Challenger Drive  
Alameda, CA, 94501  
Phone: (510) 337-7090  
Fax: (510) 337-7083

Rob van Herk

Printed Name

Rob van Herk Digitally signed by Rob van Herk  
Date: 2017.06.15 08:02:35  
+0700 6/14/17

Signature Date

Director Technology

Title

Approved:

Shariq Khan

Printed Name

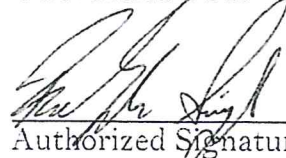
Shariq Khan 6-16-17

Signature Date

CBO

Title

CONTRACTOR

 6/19/2017  
Authorized Signature Date

RALPH SINGH

Printed Name

PRESIDENT

Title

MCOR TELECOM, INC  
Company Name

1645 SOUTH MAIN STREET, SUITE 204  
Address

MILPITAS, CA 95035  
City, State ZIP

408-946-8386  
Phone Number

ralph@mcor telecom.com  
Email Address

46-1739014  
Federal Employer ID Number

992397  
License Number

Budget Code: 21-9501-0-0000-8500-6100-013-75-3046



## TERMS AND CONDITIONS

1. The contractor detailed on the front of this Agreement will hereinafter be referred to as Contractor. Alameda Unified School District will hereinafter be referred to as District.
2. The Contractor shall indemnify, defend and save harmless the District, its Board, agents and employees from any and all claims and losses accruing or resulting from any and all contractors, subcontractors, materialmen, laborers and any other person, firm or corporation furnishing or supplying work, services, materials or supplies in connection with the performance of this contract, and from any and all claims and losses accruing or resulting to any person, firm or corporation who may be injured or damaged by the Contractor in the performance of this contract.
3. The Contractor and the agents and employees of Contractor, in the performance of this agreement, shall act in an independent capacity and not as officers, employees or agents of the District. The Contractor shall, in the performance of this Agreement, comply with all applicable federal, state and local laws and regulations, and shall secure and maintain in force, at Contractor's sole cost and expense, all licenses and permits as are required by law, in connection work and materials to be provided.
4. The District may terminate this agreement and be relieved of the payment of any consideration to Contractor should Contractor fail to perform the covenants herein contained at the time and in the manner herein provided. In the event of such termination the District may proceed with the work in any manner deemed proper by the District and seek reimbursement from the Contractor. The cost to the District shall be deducted from any sum due the Contractor under this agreement, and the balance, if any, shall be paid the Contractor upon demand.
5. Without the written consent of the District, this agreement is not assignable by Contractor either in whole or in part.
6. Time is of the essence in this agreement. The failure to complete the Scope of Work in a timely manner shall be considered a material breach of this Agreement.
7. No alteration or variation of the terms or specification of this contract shall be valid unless made in writing and signed by the parties hereto, and no oral understanding or agreement not incorporated herein, shall be binding on any of the parties hereto.
8. The consideration to be paid Contractor, as provided herein, shall be the total compensation for all of Contractor's expenses, and costs incurred in the performance hereof, including travel per diem, unless otherwise so provided, in writing signed by the District..
9. All equipment, supplies and services sold to the District shall conform to the general safety orders, regulations and laws of the State of California.
10. The District reserves the right to withhold payment until this Agreement is completed and/or accepted by the District.

Item 11 \_\_\_\_ is \_\_\_\_ is not applicable to this Agreement.



11. Sections 1771 through 1775 of the Labor Code are hereby made part of this agreement as if written in its entirety herein. The Contractor also agrees to comply with all applicable provisions of the California Labor Code, including, without limitation, the payment of the general prevailing per diem wage rates for public work projects of more than one thousand dollars (\$1,000).

12. A Certificate of Insurance is required that must include the following coverage:

- (a) Liability Insurance (\$1,000,000/\$1,000,000/\$1,000,000 minimum).
- (b) Worker's Compensation Insurance.

Contractor shall be responsible for carrying its own worker's compensation insurance. District shall not withhold or set aside state or federal income tax, FICA taxes, unemployment insurance, disability insurance, or any other federal or state taxes or payment whatsoever. Internal Revenue Service regulations require District to report all payments to individuals for consultant services. Contractor shall be responsible for the collection and payment of any and all sales and/or use taxes. It shall be the sole responsibility of Contractor to account for all of the above and Contractor agrees to hold District harmless for all liability for these taxes.

The Contractor shall name the District as an additional insured with respect to the above referenced liability insurance and shall provide the District with a Certificate of Insurance indicating such before any work under this Agreement is commenced.

13. Pursuant to the Lead-Safe Schools Protection Act (Education Code Section 32240 et seq.) and other applicable law, no lead-based paint, lead plumbing and solders, or other potential sources of lead contamination shall be utilized on this Project, and only trained and state-certified contractors, inspectors and workers shall undertake any action to abate existing risk factors for lead. Contractor must execute the Lead-Based Paint Certification, if applicable.

14. The District has a "NO SMOKING" policy at all sites. Contractor is responsible to make sure that no one smokes on school district property.

15. Contractor certifies that it has registered with the Department of Industrial Relations and is eligible to perform public works as required by Public Contracting Code Sections 1725.5 and 1771.1. Contractor acknowledges that failure to acquire and maintain its registration is grounds for termination of this Agreement.

16. It is the policy of the District that in connection with all work performed under Contracts there be no discrimination against any employee engaged in the work because of race, color, ancestry, national origin, or religious creed, and therefore the Contractor agrees to comply with applicable Federal and California laws including, but not limited to the California Fair Employment Practice Act beginning with Government Code Section 12900 and Labor Code Section 1735. In addition, the Contractor agrees to require like compliance by all its subcontractor(s).

17. Each and every provision of law and clause required by law to be inserted in this Contract shall be deemed to be inserted herein and this Contract shall be read and enforced as though it were included therein.

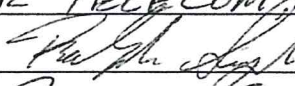
18. Neither this Agreement nor any duties or obligations hereunder shall be assignable by the Contractor without the prior written consent of District. In the event of an assignment by the Contractor to which District has consented, the assignee or his/her legal representative shall agree in writing with District to personally assume, perform, and be bound by the covenants, obligations, and agreements contained herein.



19. This Agreement may be signed in multiple counterparts, all of which shall be taken together as a single document. A facsimile signature constitutes an original and all evidentiary objections to same other than for authenticity of signature are waived.

#### PREVAILING WAGE CERTIFICATION

I hereby certify that I will conform to the State of California Public Works Contract requirements regarding prevailing wages, benefits, on-site audits with 48-hours' notice, payroll records, and apprentice and trainee employment requirements, for all Work on the above Project.

Date: 06/19/2017  
Proper Name of Contractor: MCOR TELECOM, INC.  
Signature:   
Print Name: RALPH SINGH  
Title: PRESIDENT

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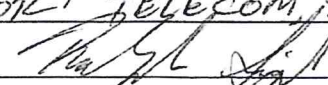
#### WORKERS' COMPENSATION CERTIFICATION

Labor Code section 3700 in relevant part provides:

Every employer except the State shall secure the payment of compensation in one or more of the following ways:

- a. By being insured against liability to pay compensation by one or more insurers duly authorized to write compensation insurance in this state.
- b. By securing from the Director of Industrial Relations a certificate of consent to self-insure, which may be given upon furnishing proof satisfactory to the Director of Industrial Relations of ability to self-insure and to pay any compensation that may become due to his employees.

I am aware of the provisions of section 3700 of the Labor Code which require every employer to be insured against liability for workers' compensation or to undertake self-insurance in accordance with the provisions of that code, and I will comply with such provisions before commencing the performance of the Work of this Contract.

Date: 06/19/2017  
Proper Name of Contractor: MCOR TELECOM, INC.  
Signature:   
Print Name: RALPH SINGH  
Title: PRESIDENT

(In accordance with Article 5 - commencing at section 1860, chapter 1, part 7, division 2 of the Labor Code, the above certificate must be signed and filed with the awarding body prior to performing any Work under this Contract.)



## CRIMINAL BACKGROUND INVESTIGATION CERTIFICATION

The undersigned does hereby certify to the governing board of the District as follows:

That I am a representative of the Contractor currently under contract ("Contract") with the District; that I am familiar with the facts herein certified, and am authorized and qualified to execute this certificate on behalf of Contractor.

Contractor certifies that it has taken at least one of the following actions with respect to the construction Project that is the subject of the Contract (check all that apply):

☐ The Contractor has complied with the fingerprinting requirements of Education Code section 45125.1 with respect to all Contractor's employees and all of its subcontractors' employees who may have contact with District pupils in the course of providing services pursuant to the Contract, and the California Department of Justice has determined that none of those employees has been convicted of a felony, as that term is defined in Education Code section 45122. 1. A complete and accurate list of Contractor's employees and of all of its subcontractors' employees who may come in contact with District pupils during the course and scope of the Contract is attached hereto; and/or

☐ Pursuant to Education Code section 45125.2, Contractor has installed or will install, prior to commencement of Work, a physical barrier at the Work Site, that will limit contact between Contractor's employees and District pupils at all times; and/or

☐ Pursuant to Education Code section 45125.2, Contractor certifies that all employees will be under the continual supervision of, and monitored by, an employee of the Contractor who the California Department of Justice has ascertained has not been convicted of a violent or serious felony. The name and title of the employee who will be supervising Contractor's employees and its subcontractors' employees is

Name: RALPH SINGH

Title: PRESIDENT / FIELD OPERATIONS

☒ The Work on the Contract is at an unoccupied school site and no employee and/or subcontractor or supplier of any tier of Contract shall come in contact with the District pupils.

Contractor's responsibility for background clearance extends to all of its employees, Subcontractors, and employees of Subcontractors coming into contact with District pupils regardless of whether they are designated as employees or acting as independent contractors of the Contractor.

Date: 09/19/2017

Proper Name of Contractor: MCOR TELECOM, INC.

Signature: Ralph Singh

Print Name: RALPH SINGH

Title: PRESIDENT



ALAMEDA UNIFIED SCHOOL DISTRICT  
BOARD AGENDA ITEM

---

**Item Title:** Approval of New Secondary Course Description

**Item Type:** Consent

**Background:** This item seeks approval for one new secondary course submitted for approval by Alameda High School as part of a new Career Technical Education (CTE) pathway in multimedia.

**Advanced Projects – Multimedia Art:**

**Prerequisite:** Advanced Multimedia Art  
**Elective/Required:** Elective  
**Grade Level:** 10-12  
**Subject Area:** CTE/VAPA  
**Length:** One year  
**Credits:** 10  
**Proposed by:** Alameda High School

**Goals:** Routine Matter

**Fund:**

**Fund Codes:**

**Fiscal Analysis**

**Amount (Savings) (Cost):** N/A

**Department Budget:**

**Recommendation:** Approve as submitted.

**AUSD Guiding Principle:** #1 - All students have the ability to achieve academic and personal success.

**Submitted By:** Steven Fong, Chief Academic Officer

---

**ATTACHMENTS:**

Description	Upload Date	Type
▢ Secondary Course Description - Multimedia Art	6/20/2017	Backup Material



**SECONDARY COURSE DESCRIPTION**  
**SECTION A: COURSE CLASSIFICATION**

ALAMEDA UNIFIED SCHOOL DISTRICT  
 Excellence & Equity For All Students

1. Course Title: Advanced Projects – Multimedia Art	6. Prerequisite(s): Advanced Multimedia Art
2. Action: <input checked="" type="checkbox"/> New Course <input type="checkbox"/> Course Revision <input type="checkbox"/> Title Change Only	7. Grade Level: 10 – 12
3. Transcript Title/Abbreviation: Adv Proj MMedia  (For Educational Services)	8. Elective/Required: CTE Pathway Elective (1 year course)
4. Transcript Course Code/Course Number: LAAG (For Educational Services)	9. Subject Area: <del>ART</del> / CTE VAPA
5. CBEDS Code: (For Educational Services)	10. Department: CTE / <del>ART</del> VAPA
11. Length /Credits: <input type="checkbox"/> 0.5 (half year or semester equivalent) <input checked="" type="checkbox"/> 1.0 (one year equivalent) <input type="checkbox"/> 2.0 (two year equivalent)	
12. Was this course previously approved by UC? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No If so, year removed from list: _____	
13. Meets the "_____" requirements in the a-g university/college entrance requirement. Approval date: _____	
14. School Contact Information Name: _____ Andrea Szeto _____ Title/Position: _____ Multimedia teacher _____ Phone: _____ Fax: _____ E-Mail: _____ azeto@alameda.k12.ca.us _____	
16. Signatures: Department Chair: _____ Principal: _____ Acknowledged by Other Principals: _____ Educational Services: _____	
16. BOE Approval Signature of Superintendent: _____ Date of Approval _____	



## SECTION B. COURSE CONTENT

### 17. Course Description:

Students who are fluent in Photoshop and Illustrator will use their digital art skills to create significant projects in various formats and platforms. For example they will design and prototype Apps in Adobe XD and overlay animation onto video in After Effects. Additionally, they will build skills in the industry such as client-based production and perform research and marketing for more effective design. During the second semester students will design and plan projects based upon their own interest. Options include: print production, 3D design, App/Website creation and studio photography. Opportunities Include: industry speakers, job shadowing and internships.

### 18. Course Goals and/or Major Student Outcomes:

Students enrolled in this course will master the following skills:

- Team work
- Leadership
- Public Speaking
- Marketing/Research
- Client Communication
- Intro to 3D modeling
- Intro to Animation

Evidence: App Development, Marketing Campaign and Final Project based on student career interest

Course Objectives (standards):

**Common Core Standards**

**Speaking and Listening 9-12th grade**

#### CCSS.ELA-LITERACY.SL.9-10.1

Initiate and participate effectively in a range of collaborative discussions (one-on-one, in groups, and teacher-led) with diverse partners on grades 9-10 topics, texts, and issues, building on others' ideas and expressing their own clearly and persuasively.

#### CCSS.ELA-LITERACY.SL.11-12.1.A

Come to discussions prepared, having read and researched material under study; explicitly draw on that preparation by referring to evidence from texts and other research on the topic or issue to stimulate a thoughtful, well-reasoned exchange of ideas.

#### CCSS.ELA-LITERACY.SL.11-12.1.B

Work with peers to promote civil, democratic discussions and decision-making, set clear goals and deadlines, and establish individual roles as needed.

#### CCSS.ELA-LITERACY.SL.11-12.1.C

Propel conversations by posing and responding to questions that probe reasoning and evidence; ensure a hearing for a full range of positions on a topic or issue; clarify, verify, or challenge ideas and conclusions; and promote divergent and creative perspectives.

#### CCSS.ELA-LITERACY.SL.11-12.1.D

Respond thoughtfully to diverse perspectives; synthesize comments, claims, and evidence made on all sides of an issue; resolve contradictions when possible; and determine what additional information or research is required to



deepen the investigation or complete the task.

Presentation of Knowledge and Ideas:

CCSS.ELA-LITERACY.SL.9-10.4,CCSS.ELA-LITERACY.SL.11-12.4

Present information, findings, and supporting evidence clearly, concisely, and logically such that listeners can follow the line of reasoning and the organization, development, substance, and style are appropriate to purpose, audience, and task.

CCSS.ELA-LITERACY.SL.9-10.5,CCSS.ELA-LITERACY.SL.11-12.5

Make strategic use of digital media (e.g., textual, graphical, audio, visual, and interactive elements) in presentations to enhance understanding of findings, reasoning, and evidence and to add interest.

CCSS.ELA-LITERACY.SL.9-10.6, CCSS.ELA-LITERACY.SL.11-12.6

Adapt speech to a variety of contexts and tasks, demonstrating command of formal English when indicated or appropriate. (See grades 9-10 Language standards 1 and 3 [here](#) for specific expectations.)

Visual Arts - Grades 9-12

## **1.0 ARTISTIC PERCEPTION**

**Processing, Analyzing, and Responding to Sensory Information  
Through the Language and Skills Unique to the Visual Arts**

Students perceive and respond to works of art, objects in nature, events, and the environment.  
They also use the vocabulary of the visual arts to express their observations.

*Develop Perceptual Skills and Visual Arts Vocabulary*

1.1 Identify and use the principles of design to discuss, analyze, and write about visual aspects in the environment and in works of art, including their own.

*Analyze Art Elements and Principles of Design*

1.4 Analyze and describe how the composition of a work of art is affected by the use of a particular principle of design

*Impact of Media Choice*

1.6 Compare and contrast similar styles of works of art done in electronic media with those done with materials traditionally used in the visual arts.

## **2.0 CREATIVE EXPRESSION**

***Creating, Performing, and Participating in the Visual Arts***

Students apply artistic processes and skills, using a variety of media to communicate meaning and intent in original works of art.

*Skills, Processes, Materials, and Tools*

2.2 Solve a visual arts problem that involves the effective use of the elements of art and the principles of design.

2.3 Prepare a portfolio of original two- and three-dimensional works of art that reflects refined craftsmanship and technical skills.

2.4 Develop and refine skill in the manipulation of digital imagery (either still or video).



### *Communication and Expression Through Original Works of Art*

2.6 Create a two or three dimensional work of art that addresses a social issue.

## **3.0 HISTORICAL AND CULTURAL CONTEXT**

**Understanding the Historical Contributions and Cultural Dimensions of the Visual Arts.** Students analyze the role and development of the visual arts in past and present cultures throughout the world, noting human diversity as it relates to the visual arts and artists.

### *Role and Development of the Visual Arts*

3.2 Identify similarities and differences in the purposes of art created in selected cultures.

3.3 Identify and describe the role and influence of new technologies on contemporary works of art.

### *Diversity of the Visual Arts*

3.4 Identify and describe trends in the visual arts and discuss how the issues of time, place, and cultural influence are reflected in selected works of art.

3.5 Discuss the purposes of art in selected contemporary cultures.

## **4.0 AESTHETIC VALUING**

**Responding to, Analyzing, and Making Judgments About Works in the Visual Arts.** Students analyze, assess, and derive meaning from works of art, including their own, according to the elements of art, the principles of design, and aesthetic qualities.

### *Derive Meaning*

4.2 Articulate how personal beliefs, cultural traditions, and current social, economic, and political contexts influence the interpretation of the meaning or message in a work of art

4.3 Compare the ways in which the meaning of a specific work of art has been affected over time because of changes in interpretation and context.

### *Make Informed Judgements*

4.4 Formulate and support a position regarding the aesthetic value of a specific work of art and change or defend that position after considering the views of others.

4.5 Articulate the process and rationale for refining and reworking one of their own works of art.

4.6 Employ the conventions of art criticism in writing and speaking about works of art.

## **5.1 CONNECTIONS, RELATIONSHIPS, APPLICATIONS**

**Connecting and Applying What Is Learned in the Visual Arts to Other Art Forms and Subject Areas and to Careers**

Students apply what they learned in the visual arts across subject areas. They develop competencies and creative skills in problem solving, communication, and management of time and resources that contribute to lifelong learning and career skills. They also learn about careers in and related to the visual arts.

### *Connections and Applications*

5.1 Design an advertising campaign for a theatre or dance production held at a school, creating images that represent characters and major events in the production.

5.2 Create a work of art that communicates a cross-cultural or universal theme taken from literature or history.

### *Visual Literacy*

5.3 Compare and contrast the ways in which different media (television, newspapers, magazines) cover the same art exhibition.

### *Career and Career-Related Skills*

5.4 Demonstrate an understanding of the various skills of an artist, art critic, art historian, art collector, art gallery owner, and philosopher of art (aesthetician).



## CTE - Design, Visual and Media Arts Pathway

Design, Visual, and Media Arts pathway includes those occupations that use visual art, digital media, and Web-based tools and materials as the primary means of communication and expression. In addition to an understanding of current workplace practice, this career pathway requires the development of knowledge and skills in both visual art concepts as well as new and emerging digital processes by which individuals are able to create and communicate complex concepts in a broad range of occupations and professions.

A1.0 Demonstrate ability to reorganize and integrate visual art elements across digital media and design applications.

- A1.1 View and respond to a variety of industry-related artistic products integrating industry appropriate vocabulary.
- A1.2 Identify and use the principles of design to discuss, analyze, and create projects and products across multiple industry applications.
- A1.3 Describe the use of the elements of art to express mood in digital or traditional art work found in the commercial environment.
- A1.4 Select industry-specific works and analyze the intent of the work and the appropriate use of media.
- A1.5 Research and analyze the work of an artist or designer and how the artist's distinctive style contributes to their industry production.
- A1.6 Compare and analyze art work done using electronic media with those done with materials traditionally used in the visual arts.
- A1.7 Analyze and discuss complex ideas, such as distortion, color theory, arbitrary color, scale, expressive content, and real versus virtual in works of art.

A2.0 Apply artistic skills and processes to solve a variety of industry-relevant problems in a variety of traditional and electronic media.

- A2.1 Demonstrate skill in the manipulation of digital imagery (either still or video) in an industry-relevant application.
- A2.2 Demonstrate personal style and advanced proficiency in communicating an idea, theme, or emotion in an industry-relevant artistic product.
- A2.4 Use visual metaphors in creating an artistic product.
- A2.5 Compile a portfolio of multiple original two- and three-dimensional works of art that reflect technical skills in an industry-relevant application.
- A2.6 Create an artistic product that involves the effective use of the elements of art and the principles of design.
- A2.7 Create original works of art of increasing complexity and skill in a variety of media that reflect their feelings and points of view.
- 
- A2.8 Plan and create artistic products that reflect complex ideas, such as distortion, color theory, arbitrary color, scale, expressive content, and real versus virtual.
- A2.9 Create a multimedia work of art that demonstrates knowledge of media and technology skills.

A3.0 Analyze and assess the impact of history and culture on the development of professional arts and media products.

- A3.1 Identify and describe the role and influence of new technologies on contemporary arts industry.



- 
- A3.2 Describe how the issues of time, place, and cultural influence and are reflected in a variety of artistic products.
- A3.5 Analyze similarities and differences of purpose in art created in culturally diverse industry applications.

A4.0 Analyze, assess, and identify effectiveness of artistic products based on elements of art, the principles of design, and professional industry standards.

- A4.1 Develop written consumer assessment rubrics for separate, industry-specific art products.
- A4.2 Deconstruct how beliefs, cultural traditions, and current social, economic, and political contexts influence commercial media (traditional and electronic).
- A4.3 Analyze the aesthetic value of a specific commercial work of art and defend that analysis from an industry perspective.
- A4.5 Analyze and articulate how society influences the interpretation and effectiveness of an artistic product.
- 
- A4.6 Create an artistic product for a specific industry and modify that product to accommodate a different aesthetic perspective.

A5.0 Identify essential industry competencies, explore commercial applications and develop a career specific personal plan.

- A5.1 Compare and contrast the ways in which different artistic media (television, newspapers, magazines, and electronic media) cover the same commercial content.
- A5.2 Explore the role of art and design across various industry sectors and content areas.
- 
- A5.3 Deconstruct works of art, identifying psychological content found in the symbols and images and their relationship to industry and society.
- 
- A5.4 Predict how changes in technology might change the role and function of the visual arts in the workplace.
- 
- A5.5 Create a commercial artistic product that communicates a cross-cultural or universal theme.
- 
- A5.6 Prepare portfolios of original art created for a variety of purposes and commercial applications.
- 
- A5.7 Synthesize traditional art work and new technologies to design an artistic product to be used by a specific industry.

A7.0 Demonstrate an understanding of the elements of discourse (e.g., purpose, speaker, audience, form) when completing narrative, expository, persuasive, or descriptive writing assignments.

- A7.2 Use language in natural, fresh, and vivid ways to establish a specific tone.
- A7.3 Enhance meaning by employing rhetorical devices, including extended use of parallelism, repetition, analogy; incorporation of visual aids (e.g., graphs, tables, pictures); and the issuance of a call for action.
- A7.4 Integrate databases, graphics, and spreadsheets into electronically processed documents.

A8.0 Understand the key technical and technological requirements applicable to various segments of the Media and Design Arts Pathway.

- A8.1 Understand the component steps and skills required to design, edit, and produce a production for audio, video, electronic, or printed presentation.



- A8.2 Use technology to create a variety of audio, visual, written, and electronic products and presentations
- A8.3 Know the features and uses of current and emerging technology related to computing (e.g., optical character recognition, sound processing, cable TV, cellular phones).
- A8.4 Analyze the way in which technical design (e.g., color theory, lighting, graphics, typography, posters, sound, costumes, makeup) contributes to an artistic product, performance, or presentation.
- A8.6 Analyze and assess technical support options related to various media and design arts.
- A8.7 Evaluate how advanced and emerging technologies (e.g., virtual environment or voice recognition software) affect or improve media and design arts products or productions.

## 20. Course Outline:

### 1st Quarter

- Industry Research into Area of Interest
- Determine Skill Needs for Project
- Writing Proposals, Establishing Goals and Assessing Outcome
- Communicating with Clients
- Working in Teams

**Goals:** By the end of this quarter, students will have an approved project proposal. They will also have chosen an area of interest and familiarize themselves with capabilities of their focus program/programs.

### 2nd Quarter

- Adobe Creative Cloud Program Integration
- Adobe Creative Cloud Collaboration
- Design Principles
- Typography
- User Interface Theory
- Creating a Learning Plan and Goals

**Goals:** Students will formulate and execute a concrete, skills-based work plan, appropriate to their project goal. Possible Student Emphasis: Photography (Lightroom and Lighting Studio) , Animation (Animate), Video Editing/Animation (Premiere and After Effect), App Design (Experience Design and X-Code), Print (InDesign)

### 3rd Quarter

- Time Management and Documentation
- Refining Skills

**Goals:** By the end of third quarter, students will have a rough/prototype of their project for review by peers, instructor and/or industry expert.



## 4th Quarter

- Reviewing, Assessing (Ex: Usability Study for Website or App) and Researching (Ex: Market Viability for product) impact of work.
- Revisions
- “Go Live”
- If appropriate, manufacture, market and sell.

**Goals:** Completion of a Final Project (Design to Market Loop) w/ specific skills achieved. Find appropriate platform to publish project or portfolio.

**Goals:** Completion of a *Final Project* with specific skills achieved. Find appropriate platform to publish project or portfolio.

### 21. Instructional Materials:

Board approved required text: N/A

Supplementary materials:

Most resources and materials already in use in Multimedia Art and Advanced Multimedia Art

### 22. Instructional Methods and/or Strategies

This course uses a variety of instructional methods and strategies such as lectures, videos, tutorials, project based learning and team projects. In addition, industry appropriate guest lecturers will provide real-world connection to course content. Teams are structured to emulate the work environment. Team members have a role and are given the opportunity to provide feedback to one another. Assignments, discussions, feedback, projects and assessments will be submitted through Google Classroom.

### 23. Assessment and Evaluation

Students are evaluated via multiple measures. Since this class is heavily project-oriented, students are graded on the quality of the products they produce. Further, student learning is measured by written analysis to determine subject mastery and finally, students create portfolios to demonstrate a metacognitive relationship with the subject matter.

### 24. Grading Policy

**80%** of course grade will be based upon quality of projects and completion of exercises.



## 24. Grading Policy

**80%** of course grade will be based upon quality of projects and completion of exercises.

**20%** of course grade will be based upon the student's focus and ability to manage individual and group learning.

Projects will be grade in two ways:

**Conceptual Standard:** This is the quality, originality and creativity applied to each project.

**Technical Standard:** This is the ability to use the programs and techniques taught in class.

Sample expectations and rubrics will be provided for all major assignments.

## SECTION C. OPTIONAL INFORMATION

### 25. Context for offering the course:

This course will be a "capstone" course for students enrolled in the CTE Multimedia pathway. The course is designed to enable students to experience doing the work of professional graphic designers. The course is also designed to meet the needs of students seeking fine arts course credits.

### 26. History of Course Description:

Andrea Szeto is getting her CTE credential to be able to offer this capstone course for CTE credit. She has wanted to offer this type of course for her most advanced students so she designed it to serve her art-focused and CTE-focused students.



ALAMEDA UNIFIED SCHOOL DISTRICT  
BOARD AGENDA ITEM

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**Item Title:** Approval of Peralta Community College District and AUSD Special Admit Memorandum of Understanding (MOU) Extension

**Item Type:** Consent

**Background:** Peralta CCD and AUSD's Board of Education approved a Special Admit MOU that expires on June 30, 2017 . Both parties agreed to extend the existing MOU to December 31, 2017 to cover all dual enrolled students in the Fall semester.

**Goals:** Routine Matter

**Fund:**

**Fund Codes:**

**Fiscal Analysis**

**Amount (Savings) (Cost):** N/A

**Department Budget:** N/A

**Recommendation:** Approve as submitted.

**AUSD Guiding Principle:** #1 - All students have the ability to achieve academic and personal success.

**Submitted By:** Steven Fong, Chief Academic Officer

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**ATTACHMENTS:**

	<b>Description</b>	<b>Upload Date</b>	<b>Type</b>
□	Fall 2017 PCCD-AUSD Pilot MOU Extension for High School Special Admit Classes	6/22/2017	Backup Material



**MEMORANDUM OF UNDERSTANDING  
FOR HIGH SCHOOL SPECIAL ADMIT CLASSES  
BETWEEN THE PERALTA COMMUNITY COLLEGE DISTRICT AND THE  
ALAMEDA UNIFIED SCHOOL DISTRICT**

This Memorandum of Understanding (“MOU”) is between the Peralta Community College District and its community colleges (together “PCCD”) and Alameda Unified School District (“School District”). This MOU is dated as of July 11, 2017 (the “Effective Date”).

**RECITALS**

**WHEREAS**, PCCD is comprised of four (4) community colleges (College of Alameda, Alameda City College, Laney College and Merritt College) whose mission includes providing educational programs and services that are responsive to the needs of the students and communities in which it is located;

**WHEREAS**, School District is a school district located in one of the communities within PCCD’s service area, whose mission includes providing its students with skills to ensure they are caring, competent fully-informed critical thinkers who are prepared for college, career and community success;

**WHEREAS**, Given that recent research has shown that earning college credit while still in high school increases the chances that students will go on to college and earn a college degree, PCCD and School District desire to collaborate and provide college credit courses (“Courses”) to high school students within School District’s geographic boundaries to provide pathways from high school to college that increase student persistence and completion rates at both institutions;

**WHEREAS**, Course instruction will comply with the student selection standards, curriculum guidelines, recommendations, policies and procedures required by California law;

**WHEREAS**, the parties desire to enter into this MOU to memorialize their collaboration for this pilot project, set forth their mutual rights and responsibilities and the terms of their relationship and the parameters of any Courses;

**WHEREAS**, this MOU contemplates that the parties will enter into a course agreement (“Course Agreement”) for each Course offered and taught pursuant to this MOU in substantially the form attached hereto as Exhibit A, that each Course Agreement will fully incorporate the terms of this MOU by reference, and that each Course Agreement will set out the necessary details specific to the particular Course;

**WHEREAS**, the parties intend for PCCD to report full-time equivalent students (FTES) and obtain State of California (“State”) apportionment for the Courses in accordance with California Code of Regulations, Title 5 (“Title 5, CCR”), sections 58050, 58051, and 58051.5; and

**WHEREAS**, all Courses will be offered as face-to-face courses within PCCD’s service area. On-line courses are not available under this MOU;

**NOW, THEREFORE**, the parties mutually agree as follows:



## TERMS

1. **Recitals.** The above recitals are incorporated herein and made a part of this MOU.
2. **Effective Date and Duration.** This MOU shall be effective once signed by the authorized representatives of both parties, effective as of the Effective Date, and continue in effect until December 31, 2017, unless earlier terminated by the parties in the manner described herein.
3. **Early Termination.** This MOU may be terminated by either party hereto if the other party fails to timely comply with any of its obligations hereunder. Termination will be effective 60 calendar days (or such later time set forth in the notice) after the terminating party delivers a written notice to the other party specifically indicating the breach, if the other party fails to cure within such timeframe, provided however that this MOU shall continue in full force and effect with regards to any Course then being taught until the end of such Course, unless prohibited by law.

This MOU may also be terminated for any reason by either party. The party desiring early termination without cause must provide written notice to the other party so indicating. Termination will be effective no sooner than the later of (i) 60 calendar days after actual receipt of the written notice or (ii) the end of any Course then being taught.

4. **Course Agreements; Collaboration.**

A. Any Course to be offered in accordance with this Agreement must be memorialized in a Course Agreement substantially in the form attached hereto in Exhibit A. This MOU must be referenced in each Course Agreement, and the terms of this MOU are deemed to be a part of, and fully incorporated into, any and all Course Agreements pertaining to High School Special Admit courses with high school students from School District. The Course Agreements must indicate the time, date, location, number of educational hours, PCCD credits offered, number of students, course description and any other specifics related to each Course. Courses comparable to a course offered at the high school may not be offered and students may not enroll in a college course to alleviate a high school deficiency. ***The terms of this MOU may NOT be modified by a Course Agreement. Except where expressly so stated in a Course Agreement, any inconsistency between the MOU and the terms of a Course Agreement will be resolved in favor of this MOU.***

B. While Courses will be college courses meeting Peralta's course rigors and requirements, PCCD shall work collaboratively with School District's Superintendent to identify possible course offerings and related objectives and outcomes.

5. **Certifications for State Apportionment Purposes.**

- A. PCCD certifies that it has not received full compensation for the direct education costs of conducting the Courses from other sources.
- B. School District agrees and acknowledges that all Courses must be open to the general public and will not be limited to its high school students. As such, all Courses held at a School District facility will be at a time when the facility is open to the public, provided however, the Parties



acknowledge and agree that School District may require reasonable sign in and sign out requirements for any person attending a Course at a School District facility.

- C. School District will not pay PCCD for the full costs of offering any Course under this MOU. School District agrees and acknowledges that PCCD will claim apportionment for all students enrolled in Courses under this MOU.

**6. Regulatory Requirements for State Apportionment Purposes Applicable to All Courses Conducted Under the Terms of This MOU.**

- A. Responsibilities of Each Party. The Courses will comply with all applicable regulations, procedures, prerequisites and standards applicable to PCCD, and local policies, practices, and requirements of the School District. In the event of a conflict between the policies and requirements of PCCD and School District, the Parties will make a good faith effort to resolve the conflict by identifying the interests of each Party and the procedure or policy at issue, provided however that to the extent that there is a conflict about the structure, composition or instruction of a Course, PCCD's policies and requirements will control. In the event the representatives of the Parties with day-to-day responsibility for the management of the Courses created pursuant to the MOU are unable to resolve the conflict, the Parties shall escalate the issue for resolution by the Career Pathways Executive Committee.
- B. Enrollment Period. The enrollment period for all Courses will be determined by PCCD in accordance with its guidelines, timelines, policies, pertinent statutes, and regulations. Per Peralta enrollment management guidelines, the targeted minimum enrollment per Course is 35 students. If the class size does not meet the minimum target of 35 students, PCCD may cancel the class at its discretion, unless, given the other enrollment needs of the applicable college, the class size meets the threshold for other similar PCCD classes or satisfies, given the aggregate class size for the semester, the minimum FTES (which is the basis used to distribute state reimbursement funds to community colleges in California) needs for the applicable college for that semester. PCCD shall have the final decision on whether or not to cancel or keep a Course.
- C. Number of Course Hours Sufficient to Meet the Stated Performance Objectives. PCCD will determine the student performance objectives/learning outcomes for each of the Courses and the number of course hours necessary to meet the performance objectives/learning outcomes, consistent with offerings of the same course at a PCCD campus. The student performance objectives/learning outcomes and corresponding course hours shall be specified in the related Course Agreement.
- D. Supervision and Evaluation of Students. PCCD will assign faculty to deliver and monitor the instruction of Courses in order to assure the quality and uniformity of instruction in accordance with the standards established by the California Department of Education, PCCD and School District.



Instruction will include best practices in teaching and learning, will include an integrated, outcome-based curriculum and instruction. PCCD will ensure students will receive support services in order to facilitate their success.

Supervision and evaluation of students will be in accordance with PCCD guidelines, policies, pertinent statutes, and regulations, including Title 5 CCR Sections 58051 and 580056, as well as Peralta Colleges' Code of Conduct (Administrative Procedure 5011, Board Policy 5010). During the Course, all students will be under the immediate instructional supervision and control of the PCCD instructor teaching the Course who may be a PCCD part-time faculty member or PCCD contract faculty member.

- E. Add/Drop Prior to Completion of the Course. A student's withdrawal prior to completion of the Course and (if applicable) addition to the Course, must be in accordance with PCCD guidelines, policies, pertinent statutes and regulations.
- F. Right to Control and Direct Instructional Activities. Consistent with the standards established by the California Department of Education, PCCD is responsible for the Courses and has the sole right to control and direct the instructional activities of all Course instructors, who, pursuant to subsection 6G below, shall be PCCD faculty members.
- G. Instructors. Course Instructors will be faculty of PCCD who have interest in working with high school students and meet the minimum qualifications to provide instruction in a California community college (per Title 5 CCR Sections 53410 and 58060). As such, these instructors will be members of the Peralta Federation of Teachers bargaining unit ("PFT") and will have the full rights and privileges accorded to them thereby, as well as by the Peralta Academic Senate and Education Code. The minimum qualifications shall be consistent with the requirements in other similar courses offered by PCCD and shall be published or otherwise listed by PCCD.
- H. Facilities. If the course is held at the School District, the School District will provide adequate classroom space at its facilities, or other mutually agreed upon location, to conduct the Course and do so without charge to PCCD or any students. School District agrees to clean, maintain, and safeguard School District's premises, including space provided for Courses, including entries, hallways, and restroom facilities. School District warrants that its facilities are safe and compliant with all applicable building, fire, and safety codes. In the event of an emergency during the teaching of a Course, PCCD instructors will act in accordance with PCCD's policies, procedures and code of conduct and inform the principal of the applicable school ("School Principal") as soon as reasonably possible. If the Course is held on School District property, School District personnel shall be responsible for the safety of the students participating in the Courses.

All Courses will be held at facilities which are clearly identified as being open to the general public at the time the Courses are offered. Pursuant to the provisions of California Penal Code Section 627.9 (d) in accordance with California Education Code Section 76002(a)(3), the School District's Board of Education will pass a resolution before Courses are held on high school property that exempts the campuses in the School District where Courses are being held pursuant to this MOU from the provisions of California Penal Code Section 627.2. The form of



the resolution is attached hereto as Exhibit B. The exemption from this Section 627.2 may be limited by the resolution to the time immediately before, immediately after and during the time Courses are being held.

- I. Equipment. PCCD understands and agrees that under State law, School District K-12 students cannot be assessed fees for equipment, materials and textbooks, as a condition to participation in educational experiences as a part of their public education. All equipment, textbooks and supplemental materials required for Courses will be provided free of charge to School District students. The School District will bear the cost of such equipment, materials and textbooks, provided however that, as part of the preparation of each Course Agreement, the Parties shall meet and confer to confirm the requisite materials for said Course. The PCCD instructor shall determine the type, make, and model of all equipment, books and materials to be used during each Course. The signature of the School District's Superintendent or his designee on the Course Agreement is required to bind the District to pay for the equipment, books and materials to be used during each Course.
- J. Scheduling. Requests for Courses must be made according to the following schedule:
- Course requests must be received no later than February 1 for Courses to be offered the following fall semester. Course Agreements must be signed by May 1.
  - Course requests must be received no later than September 1 for Courses to be offered the following spring semester. Course Agreements must be signed by December 1.
- K. Enrollment. Enrollment shall be open to any person who has been admitted to PCCD and meets all applicable prerequisites. Applicable prerequisite courses, training, or experience will be determined by PCCD. All enrollees must meet the standards and prerequisites of the PCCD. It is important to note that per Education Code Sections 48800 and 76002 and PCCD Administrative Procedure 5011, admission of special part-time students is open to a limited number of high school students who would "benefit from advanced scholastic or vocational work" by taking community college courses. This would provide "educational enrichment opportunities for a limited number of eligible pupils, rather than to reduce current course requirements of elementary and secondary schools, and also help ensure a smoother transition from high school to college by providing them with greater exposure to the collegiate atmosphere." Such students are called "special part-time students" and are minor students who can benefit from "advanced scholastic or career/technical work." The Parties agree to work together to help facilitate the success of students enrolling in Courses under the terms of this MOU.

The School District will ensure that each special part-time enrollee has met all of PCCD's admissions and enrollment requirements. A successful enrollment requires that each student has completed an online admission application and the Special Enrollment Program form (which are paper forms that cannot be submitted online). The Special Enrollment forms must be delivered to and accepted by PCCD's Admissions and Records Office. All enrollment and other applicable fees must be paid, and the applicant must meet all applicable enrollment requirements.

- L. Enrollment and Related Fees. Pursuant to PCCD Board Policy 5030 Student Fees and Education Code Section 76300(f), the enrollment fee for students who are Special Part-Time Students



enrolling in less than 11 units per semester (Education Code Section 76001) will be waived by PCCD. School District students enrolling in more than 9 units per PCCD semester will be assessed an AC Transit bus pass fee and a PCCD health services fee. Any such campus, enrollment, bus pass or health services fees triggered by a Special Part-Time Student's enrollment shall be paid for by the School District.

M. Student Academic Records. All student academic records shall be maintained by PCCD. PCCD will provide Course outcome data for relevant courses (per their Course Agreements) twice per year, following the end of each semester.

N. Support Services for Students. PCCD shall ensure that students enrolled in the Courses are provided the same support services as regular PCCD students.

7. **Support Staff**. School District will provide personnel to perform clerical services and services associated with outreach activities and recruiting students, if the Course is at a School District facility, and other related services as may be necessary.

8. **Instructors**.

A. PCCD to Select Instructors. Course instructors will be faculty of PCCD who have interest in working with high school students and meet the minimum qualifications to provide instruction in a California community college (per Title 5 CCR Sections 53410 and 58060). The minimum qualifications shall be consistent with the requirements in other similar courses offered by PCCD and shall be published or otherwise listed by PCCD. During the Course's instructional activity, the instructor (and other academic employee, if any) shall have no other assigned duty.

B. PCCD Shall Determine Instructor Requirements. PCCD shall select and determine the number of instructors, the ratio of instructors to students, and the subject areas of instruction.

C. Conduct of Instructors

- **Child Abuse and Neglect Reporting Act**. PCCD will comply with the Child Abuse and Neglect Reporting Act (CANRA) guidelines as Mandated Reporters to report suspicions of possible child abuse to the appropriate reporting agency as stated in California Penal Code § 11164 – 11174.
- **Staff Requirements**. PCCD will adhere to the following staff requirements and will provide School District with:
  - **Tuberculosis Screening**. Current documentation of negative TB Test (PPD) on file for each Instructor working with students.
  - **Fingerprinting of Agents**. Current California Department of Justice (CDOJ) fingerprint clearance and FBI fingerprint clearance for each Instructor working with students. PCCD shall further certify that it has received and reviewed fingerprint results for each Instructor having contact with School District pupils under this Agreement.



- **Drug-Free / Smoke Free Policy.** PCCD understands that School District does not permit drugs, alcohol, and/or smoking at any time in any buildings and/or grounds on School District property. PCCD agrees to require its instructors to adhere to this policy.

9. **Workers' Compensation.** School District shall be the employer for all of its personnel who perform services in connection herewith. School District shall be solely responsible for processing, investigating, defending, and paying all workers' compensation claims by their respective School District personnel made in connection with performing services and receiving instruction under this MOU or any related Course Agreement.

10. **Indemnification.**

- A. School District shall defend, hold harmless, and indemnify PCCD, its governing board, officers, administrators, agents, employees, independent contractors, subcontractors, consultants, and other representatives from and against any and all liabilities, claims, demands, costs, losses, damages, or expenses, including reasonable attorney fees and costs, including but not limited to consequential damages, death, sickness, or injury to any person(s) or damage to any property (collectively, "Claims"), from any cause whatsoever arising from or connected with: (1) the condition of School District premises or facilities and any injuries or damages resulting therefrom; (2) School District's failure to process, investigate, defend, or pay any workers' compensation claims by School District personnel relating to, or in connection with, the provision of services under this MOU or any related Course Agreement; or (3) that arise out of or result from, acts or omissions of School District, its employees, agents, subcontractors, independent contractors, consultants, or other representatives, *provided however* that School District shall not be responsible for any portion of a Claim that results from the gross negligence or intentional misconduct of PCCD or its personnel, in which case indemnification shall be administered on a comparative fault basis.
- B. PCCD shall defend, hold harmless, and indemnify School District, their governing board, officers, administrators, agents, employees, independent contractors, subcontractors, consultants, and other representatives from and against any and all Claims from any cause whatsoever arising directly from or in connection with the performance by PCCD of its responsibilities hereunder that arise out of or result from, in whole or in part, the negligent, wrongful, or willful acts or omissions of PCCD, its employees, agents, subcontractors, independent contractors, consultants, or other representatives, *provided however* that PCCD shall not be responsible for any portion of a Claim that results from the gross negligence or intentional misconduct of School District or its personnel, in which case indemnification shall be administered on a comparative fault basis.
- C. This indemnity provisions shall survive termination of this MOU or any related Course Agreement, and is in addition to any other rights or remedies that School District or PCCD may have under law and/or otherwise.

11. **Insurance Requirements.**



- A. Each party shall obtain, pay for, and maintain in effect or self-insure during the life of this MOU, the following policies of insurance issued by an insurance company rated not less than "A-V" in Best Insurance Rating Guide and admitted to transact business in California: (1) commercial general liability (including contractual, products, and completed operations coverages, bodily injury, and property damage liability) with single combined limits not less than \$1,000,000 per occurrence and \$2,000,000 in the aggregate; (2) commercial automobile liability for "any auto" with combined single limits of liability not less than \$1,000,000 per occurrence; (3) professional liability (errors and omissions) with a limit of liability not less than \$1,000,000 per occurrence; and (4) workers' compensation insurance as required under state law.
- B. Each party's policy(ies) shall contain an endorsement naming the other party as an additional insured insofar as this MOU is concerned, and provide that written notice shall be given to the other party at least 30 days prior to cancellation or material change in the form of the policy or reduction in coverage. Each party shall furnish the other with a certificate of insurance containing the endorsements required under this section, and each party shall have the right to inspect the other party's original insurance policies upon request. Upon notification of receipt of a notice of cancellation, change, or reduction in a party's coverage, that party shall immediately file with the other party a certified copy of the required new or renewal policy and certificates for such policy.
- C. Nothing in this section concerning minimum insurance requirements shall reduce a party's liability or obligations under the indemnification provisions of this MOU.
- D. The parties acknowledge that both parties are permissibly insured or self-insured under California law.

**12. Discrimination and Harassment.** Each party agrees it will not unlawfully discriminate, harass, or allow harassment against any employee or other person because of gender, sexual orientation, race, color, ancestry, religious creed, national origin, mental or physical disability (including HIV and AIDS), marital status, or age, and shall comply with all applicable laws pertaining to employment. The parties agree that all applicants and students participating in the Courses shall be selected without discrimination on account of race, color, religion, national origin, ancestry, disability, marital status, gender, sexual orientation, age, veteran status, military status, gender identity, medical condition (cancer related or genetic characteristic) as defined in section 12926 of the California Government Code, citizenship, or any other protected status, within the limits imposed by law or board policy.

**13. Entire Agreement.** This MOU and any related Course Agreements constitute the entire agreement between the parties with regard to the Courses and supersedes any prior or contemporaneous understanding or agreement. No party has been induced to enter into this MOU by, nor is any party relying on, any representation or promise outside those expressly set forth in this MOU and any related Course Agreement.

**14. Modifications and Amendments.** The provisions of this MOU may be modified only by mutual agreement of the parties reflected in an executed amendment to this MOU. No Course Agreement can modify the terms of this MOU, unless expressly indicated in such Course Agreement that it is the intent of the parties to deviate from this MOU and such modification shall apply only to the specific Course



Agreement, ***provided however that notwithstanding the foregoing*** Sections 6, 7-8 and 10-12 hereof can only be modified by an amendment hereto and cannot be modified by a Course Agreement. No modification or amendment to this MOU shall be binding unless it is in writing and signed by the party against whom enforcement of the modification is sought. In the event of a conflict between a Course Agreement and this MOU, this MOU shall supersede and control.

15. **Waiver.** Unless otherwise precluded by the terms of this MOU, terms or conditions may be waived by the party entitled to the benefit of the term or condition, but no such waiver shall affect or impair the right of the waiving party to require observance, performance, or satisfaction of that term or condition as it applies on a subsequent occasion.
16. **Assignment.** Neither party may assign any rights or benefits or delegate any duty under this MOU without written consent of the other party. Any purported assignment without written consent shall be void.
17. **Parties in Interest.** Nothing in this MOU, whether express or implied, is intended to confer any rights or remedies under or by reason of this MOU on any person other than the parties to it and their respective successors and assigns, nor is anything in this MOU intended to relieve or discharge the obligation or liability of any third person to any party to this MOU, nor shall any provision give any third person any right to subrogation or action against any party to this MOU.
18. **Severability.** If any provision of this MOU is held by an arbitrator or court of competent jurisdiction to be invalid or unenforceable, the remainder of the MOU shall continue in full force and effect and shall in no way be impaired or invalidated.
19. **Notices.** Any notice under this MOU shall be in writing, and any written notice or other document shall be deemed to have been duly given on the date of personal service on the parties or on the second business day after mailing if the document is mailed by registered or certified mail, addressed to the parties at the addresses set forth below, or at the most recent address specified by the addressee through written notice under this provision. Failure to conform to the requirement that mailings be done by registered or certified mail shall not defeat the effectiveness of notice actually received by the addressee.
20. **Authority to Enter Into MOU.** Each party to this MOU represents and warrants that it has the full power and authority to enter into this MOU and to carry out the transactions contemplated by it and that it has taken all action necessary to authorize the execution, delivery, and performance of this MOU.
21. **Status of the Parties.** Neither party is a partner, joint venture, co-principal, employer, or co-employer of the other or of an employee of the other party. Each party shall be solely responsible for paying all salaries, wages, benefits, and other compensation to which its respective employees or subcontractors may be entitled to receive in connection with performing services under this MOU and any related Course Agreement.
22. **Retention and Audit of Records.** Each party shall maintain records pertaining to its performance of this MOU and related Course Agreements as may be required by federal and state law. Each party may



review and obtain a copy of the other party's pertinent records subject to federal and state privacy statutes.

**23. Governing Law and Venue.** This MOU will be governed by and construed in accordance with California law and venue of any action or proceeding in connection with this MOU shall be Alameda County, California.

**24. Liaisons**

The School District's Superintendent will serve as the liaison to Peralta ("School District Liaison") for any issues concerning this MOU. PCCD's Vice Chancellor of Educational Services will serve as PCCD's point of contact for any issues concerning this MOU ("PCCD Representative").

**25. Counterparts.** This MOU and all amendments and supplements to it may be executed in counterparts, and all counterparts together shall be construed as one document.

**26. Certification Regarding Debarment, Suspension, Ineligibility and Voluntary Exclusion.** The School District verifies that PCCD does not appear on the Excluded Parties List. <https://www.sam.gov/portal/public/SAM>.

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**IN WITNESS WHEREOF**, the parties hereto have caused this MOU to be executed and effective as of the Effective Date.

ALAMEDA UNIFIED SCHOOL DISTRICT

PERALTA COMMUNITY COLLEGE DISTRICT

\_\_\_\_\_  
Superintendent  
Alameda Unified School District

By: \_\_\_\_\_  
Jowel Laguerre, Ph.D.  
Chancellor, Peralta Community College District  
(*Authorized Agent*)

\_\_\_\_\_  
President, Board of Education  
Alameda Unified School District

**Approved as to Legal Form for the  
For the School District:**

By: \_\_\_\_\_  
Name: \_\_\_\_\_  
Date: \_\_\_\_\_

**Approved as to Legal Form for the  
For PCCD:**

By: \_\_\_\_\_  
Name: \_\_\_\_\_  
Date: \_\_\_\_\_

[Signature Page to Memorandum of Understanding]



**EXHIBIT A**  
**COURSE AGREEMENT**  
regarding **HIGH SCHOOL SPECIAL ADMIT** between  
**{INSERT COLLEGE NAME}** of the Peralta Community College District  
and **{INSERT HIGH SCHOOL NAME}** of the Alameda Unified School District

This Course Agreement for a High School Special Admit Course is being executed between **{Insert College Name}** and the Alameda Unified School District in connection with the Memorandum of Understanding regarding High School Special Admit, dated as of July 11, 2017, between Peralta Community College District and Alameda Unified School District ("MOU"), the terms of which are incorporated herein by this reference. Unless otherwise expressly indicated herein, in the event of a conflict between this Course Agreement and the MOU, the MOU shall control.

Date of this Course Agreement: \_\_\_\_\_

Course Name and Number: \_\_\_\_\_

Location where Course will be offered:	
If this Course is being offered as part of a sequenced, pathway-aligned program, name the pathway :	
Who is the primary contact person for the Course at the College?	
Who is the primary contact person for the Course at the High School?	
Days of Week and Time Course will be Offered ( <i>the Course must be open to the public</i> ):	
Dates Course will be offered ( <i>start and end dates</i> ):	
Method for addressing schedule alignment:	
Performance Objectives of the Course ( <i>to be determined by PCCD, see also Section 4B of the MOU</i> ):	
Number of educational hours of Course per week and number of weeks ( <i>Note: Courses may end before the end of the high school semester</i> ):	
PCCD units (credits) offered for Course:	
Number of high school students to be served by Course ( <i>The targeted minimum enrollment is 35,</i>	



<i>as provided in Section 6B of the MOU):</i>	
Max class size ( <i>including high school enrollees and general public enrollees</i> ):	
Name of Instructor for Course:	
Name of the Instructor's supervisor who may be conducting on-site evaluations of the Instructor's performance:	
If the Course has a pre-requisite, what is it and who will assess whether the students have satisfied it? By what date?	
If there is no pre-requisite, on what basis is the School Principal determining that the student(s) are ready for college-level work?	
Date of School Board approval for facility to be open to the general public at the time the Course is offered:	
Additional support services necessary, including tutoring:	
Other specifics related to Course:	
Required Course Materials, Equipment, Textbooks and Supplies. ( <i>Provide description of all such items</i> )	To be paid by School District
Enrollment fees will be waived for special part-time students who are taking less than 11 units of college courses per semester. Health Services, campus fees and AC transit bus pass fees will be waived for students taking less than 9 units or college courses per semester.	Enrollment, Bus Pass and Health Services fees, if any, to be paid by the School District

[Remainder of Page Intentionally Left Blank]



This Course Agreement is entered into between *{insert College Name}* and *{the Alameda Unified School District}* as of the date set forth below.

*{NAME OF SCHOOL}*

{INSERT COLLEGE NAME}

By: \_\_\_\_\_

Name: \_\_\_\_\_

School Principal

Date: \_\_\_\_\_

By: \_\_\_\_\_

Printed Name: \_\_\_\_\_

College President

Date: \_\_\_\_\_

ALAMEDA UNIFIED SCHOOL DISTRICT

By: \_\_\_\_\_

Name: \_\_\_\_\_

Title: Superintendent

Date: \_\_\_\_\_

[Signature Page to Course Agreement]



**EXHIBIT B**  
**FORM OF RESOLUTION**  
**Board of Education, Alameda Unified School District**  
**RESOLUTION REGARDING ACCESS TO SCHOOL GROUNDS FOR**  
**HIGH SCHOOL SPECIAL ADMIT CLASS PURPOSES**  
**Education Code § 76002(a)(3) and Penal Code §627.9**

**WHEREAS**, the Alameda Unified School District ("AUSD") maintains a relationship with the Peralta Community College District ("PCCD") with respect to special admit part-time students, which benefits AUSD students, PCCD students and the public at-large; and

**WHEREAS**, various operational aspects of this relationship with respect to special admit part-time students are incorporated in a Memorandum of Understanding, dated as of July 11, 2017, the provisions of which establish adherence to various Education Code requirements pertaining to, among other things, allowances, apportionments and enrollment; and

**WHEREAS**, high schools hosting community college courses must comply with Education Code section 76002(a)(3), which provides that "[i]f a class is offered at a high school campus, the class shall not be held during the time the campus is closed to the general public, as defined by the governing board of the school district during a regularly scheduled board"; and

**WHEREAS**, in order to fulfill the requirement of Education Code section 76002(a)(3) and to ensure the provision of access to members of the public for attendance of concurrent enrollment courses held on AUSD campuses;

**NOW, THEREFORE, BE IT RESOLVED** as follows:

The Alameda Unified School District Board of Education declares that community college classes shall not be offered on a high school campus at any time in which the campus is closed to the general public, provided however, the School District may require reasonable sign in and sign out requirements for any person attending a Course at a School District facility.

The campus shall be considered closed from [redacted] to [redacted]. If a community college class is offered during regular school hours, any member of the general public enrolled in the community college class shall have access to the campus equal to the high school students attending the high school for the sole purposes of attending such community college classes and, in accordance with California Penal Code Section 627.9, such community classes shall be exempt from the operation of California Penal Code Section 627.2.

PASSED AND ADOPTED at a meeting of the Alameda Unified School District Board of Education, Alameda California, held on the [redacted] day of [redacted], 2017, by the following vote:

Ayes: \_\_\_\_\_  
Noes: \_\_\_\_\_  
Abstain: \_\_\_\_\_  
Absent: \_\_\_\_\_

By \_\_\_\_\_ Date \_\_\_\_\_  
[redacted], Secretary Clerk to Board of Education of Alameda Unified School District.



ALAMEDA UNIFIED SCHOOL DISTRICT  
BOARD AGENDA ITEM

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**Item Title:** Ratification of Contracts Executed Pursuant to Board Policy 3300

**Item Type:** Consent

**Background:** On January 24, 2017, the Board of Education delegated authority to enter into contracts on behalf of the Alameda Unified School District and to purchase supplies, materials, apparatus, equipment, and services up to the amounts specified in Public Contract Code 20111 and Education Code section 17604 to the Superintendent of Schools, Chief Student Support Officer, Chief Academic Officer, Chief Business Officer, Chief Human Resources Officer, and the General Counsel.

Resolution Number 2016-2017.52 further limited the delegation to expenditures of less than \$88,300 and required that the Board of Education ratify the contracts within sixty (60) days of incurring the expense.

The following contracts are presented for ratification:

1. (Fund 01) Letter of Agreement between AUSD and Alameda Family Services for school based mental health services.
2. (Fund 13) Food Services Agreement between AUSD and NEA Community Learning Center according to the following price schedule: Full Cost Breakfast @ \$1.75/student, Full Cost Lunch @ \$3.00/elementary student, \$3.50/middle school student, and \$3.50/high school student. Reduced Pay Breakfast will cost \$.30 and Reduced Pay Lunch will cost \$.40.
3. (Fund 13) Food Services Agreement between AUSD and ACLC Community Learning Center according to the following price schedule: Full Cost Breakfast @ \$1.75/student, Full Cost Lunch @ \$3.00/elementary student, \$3.50/middle school student, and \$3.50/high school student. Reduced Pay Breakfast will cost \$.30 and Reduced Pay Lunch will cost \$.40.
4. (Fund 13) Food Services Agreement between AUSD and AOA according to the following price schedule: Breakfast @ 1.50, Lunch @ \$2.80/elementary student, \$3.10/middle school student, \$3.35/high school student.
5. (Fund 01) Standard Agreement between AUSD and H.Y. Floor and Gameline Painting, Inc. for \$25,390.00.
6. (Fund 01) Professional Services Agreement between AUSD and IO Education LLC for a flat fee not to exceed \$35,328.75.

**Goals:** Routine Matter

**Fund:** Fund 01, Fund 13

**Fund Codes:**

**Fiscal Analysis**



**Amount (Savings) (Cost):** See attached contract(s) for detailed expenditures.

**Department Budget:** N/A

**Recommendation:** Approve as submitted.

**AUSD Guiding Principle:** #5 - Accountability, transparency, and trust are necessary at all levels of the organization. | #6 - Allocation of funds must support our vision, mission, and guiding principles. | #7 - All employees must receive respectful treatment and professional support to achieve district goals.

**Submitted By:** Shariq Khan, Chief Business Officer

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**ATTACHMENTS:**

Description	Upload Date	Type
❑ Letter of Agreement Alameda Family Services	6/19/2017	Backup Material
❑ NEA Food Services Agreement	6/20/2017	Backup Material
❑ ACLC Food Services Agreement	6/20/2017	Backup Material
❑ AOA Food Services Agreement	6/20/2017	Backup Material
❑ H Y Flooring Standard Agreement	6/20/2017	Backup Material
❑ IO Education PSA	6/21/2017	Backup Material



**Letter of Agreement  
Between  
Alameda Family Services  
And  
Alameda Unified School District at Ruby Bridges Elementary School**

This Letter of Agreement ("Agreement"), dated June 12, 2017 for purpose of reference, is made and entered into by and between Alameda Family Services ("Provider") and the Alameda Unified School District ("District"), referred to collectively as the "Parties." The parties agree:

**1. PURPOSE**

This Agreement articulates and clarifies the roles, responsibilities and expectations of each Party in their support of the Alameda County Behavioral Health Care Services (BHCS) contracted service provider, Alameda Family Services, who will provide school based mental health services to Medi-Cal beneficiaries who attend Ruby Bridges Elementary School.

**2. TERM**

This Agreement shall be valid from July 1, 2017 to June 30, 2018 and shall be renewed each year upon written agreement.

**3. BACKGROUND**

EPSDT is a federal and state Medicaid health care program. In 2003, Alameda County Behavioral Health Care Services (BHCS) began to expand these services to schools within Alameda County. In order to meet this need, BHCS has contracted with many community based organizations to expand mental health services for children and youth who qualify for EPSDT. EPSDT eligibility requires that a client have full-scope Alameda County Medi-Cal coverage, be under the age of 21, and meet Medical Necessity by having a qualifying mental health diagnosis. Under health care reform, mental health services are to be included as an essential health benefit. Beginning on January 1, 2014 Medi-Cal Managed Care Plans (MCPs) and primary care providers are expected to provide mental health services to individuals with mild to moderate impairments. Medi-Cal beneficiaries that meet medical necessity criteria with moderate-severe impairment will be referred to Behavioral Health Care Services (BHCS) for Specialty Mental Health Services.

Alameda County BHCS is part of a larger Managed Health Care plan that provides health care services to youth and their families who meet service criteria. One of the ways to provide these services and make them accessible to families is to provide support in schools. EPSDT Services are limited to services that are covered in the Medi-Cal insurance plan thus limiting the amount of supports not covered in the insurance plan.

**A. School District Agrees To:**

1. Provide dedicated and confidential clinical space the meets the Medi-Cal guidelines in which the mental health clinician(s) can see students and families. Clinicians shall not share space with other staff persons during their designated service hours. This space shall not be a cubicle or a location in the common area (i.e. Multipurpose Room).
2. Provide access to at least one dedicated confidential space to be used to be used for group services, family meetings, and other psycho- educational group activities.
3. Have a dedicated on-site school administrator and/or designee who can be the point of contact for the school based mental health provider.



4. Have regular meetings with the school based mental health provider to discuss school based services. Teacher and other faculty and staff may be involved in these meetings.
5. Assist in the identification and referral of students who may be displaying behaviors that may be related to mental health challenges.
6. Actively participate in and refer students of concern to the Coordination of Service Team (COST) to be triaged and referred to appropriate support services.
7. Ensure that school faculty and staff are informed about the mental health referral process for both school based services and are willing to partner with the school based mental health provider to support the students and their families.
8. As needed, integrate a mental health provider into staff meetings, staff development trainings, IEP process/student assistance team as needed.
9. Encourage parental involvement in the mental health assessment and treatment process.

**B. School Based Mental Health Provider agrees to do the following:**

1. Provide qualified mental health staff to support the school based mental health services as outlined in their contract with Alameda County Behavioral Health Care Services.
2. Screen any child referred for mental health supports for EPSDT/Medi-cal service eligibility.
3. Accept referrals from school into services when appropriate and consistent with EPSDT eligibility criteria, and refer out if service and/or eligibility criteria is not met.
4. Strictly adhere to all Mandate Reporting Guidelines as outlined in the Child Abuse and Neglect Reporting Act, sections 11164-11174.3 of the California Penal Code.
5. Maintain the confidentiality of client/student information received in accordance with the Health Insurance Portability and Accountability Act (HIPAA) Guidelines and signed release of information.
6. Communicate with school administration and/or designee of any immediate safety concerns resulting in a student being referred for a 5150 and/or Child Abuse Reporting. This notification does not preclude the Provider from making the appropriate safety calls for assessment and/or reporting.
7. Periodically meet with school site and/or district level administration regarding the effectiveness of the school based mental health services.
8. Provider will follow all Alameda County documentation and claiming guidelines and keep all client files in locked cabinets as required by California Department of Mental Health and M/Cal guidelines.
9. Provider will follow QA guidelines and attend Clinical Quality Review Team (CQRT) meetings with respect to ongoing authorization for services.
10. Provider will participate in BHCS outcome measure collection and will share unique outcome measures that they collect with BHCS.



**C. School Based Mental Health Provider Staffing**

1. Employees providing mental health services will meet specific qualifications for the services provided. Additionally, clinicians will provide services only in areas in which they are licensed or credentialed.
2. Mental Health staff do not provide educational instruction; however, they address emotional and behavior issues that may interfere with academic performance.
3. Provider will supply a Program Director and a Clinical Director who will oversee the program and provide administrative and clinical supervision to the on-site Mental Health Staff.

**D. Building and Grounds**

1. The District is responsible for the facility and provides maintenance for the facility/classrooms, which is overseen by the respective site Principals.
2. Office furniture and group room furniture will be supplied by the District. Service Provider will supply additional clinical furnishings, supplies and/or tools deemed necessary to provider services.
3. Phone lines will be supplied by the District.
4. The clinician's offices will need Internet and/or Wireless capability and access.
5. Provider will supply the clinical staff with computers, locking file cabinets and basic stationary.

**E. Both Parties Agree To:**

1. Problems identified by either the educational or mental health staff will be addressed promptly and resolved in a timely manner. Problem resolution procedures will include the immediate team resolving concerns as they arrive. If a resolution cannot be reached, any member of the team can request a meeting with the Administrative Team. (site principal, BHCS representatives, District Program Manager, Provider Clinical Program Manager)

By signing this LOA, both parties agree to all of the abovementioned items outlined in this document.

\_\_\_\_\_  
Agency Provider Name

Ruby Bridges  
\_\_\_\_\_  
Name of School

\_\_\_\_\_  
Date  
Agency Program Manager/ Director Signature

\_\_\_\_\_  
Agency Program Manager/Director Name

Cheryl Wilson  
\_\_\_\_\_  
School Administrator/Designee Name

WWS Date 6/12/17  
\_\_\_\_\_  
School Administrator/Designee Signature



Alameda Unified School District  
Food Service Agreement  
2017-2018

This agreement, executed in duplicate, between Alameda Unified School District hereinafter referred to as SFA School Food Authority, and NEA Community Learning Center hereinafter referred to as NEA is made for the purpose of providing lunches and/or breakfast which meet the National School Lunch/School Breakfast Program meal requirements. It is hereby agreed that:

SFA will prepare breakfasts and lunches, which meet the National School Lunch/Breakfast Program meal requirements. Breakfast and lunches must comply with the nutritional standards as established by the United States Department of Agriculture.

SFA will provide the necessary utensils, straws, and napkins.

SFA will prepare the breakfasts and lunches in the Wood School Cafeteria located at 420 Grand Street. This preparation site will maintain the appropriate state and local health certifications for the facility.

The number of breakfasts and lunches prepared by the SFA on a given day will be equal to the number of students enrolled and in attendance as reported to SFA by NEA. NEA will notify Wood School of the number of breakfasts and lunches needed no later than 2:00 PM prior to the day of delivery by phone or email (Wood Middle School Kitchen at 748-4086 and email: dlangowski@alameda.k12.ca.us). NEA will not be obligated to pay for any meals in excess of the number specified by NEA as of 2:00 PM prior to the day of delivery. SFA will not be obligated to provide any breakfasts or lunches on days when SFA schools are not in session.

SFA will provide all the equipment necessary to transport the breakfasts and lunches. NEA will provide all staff or volunteer personnel necessary to serve and supervise the consumption of the breakfasts and lunches. SFA will provide the staff necessary to operate the point of sale system, meal counts and completion of all documents required by the National School Lunch and/or School Breakfast Programs. Parents/Guardians and Students will be able to pay for meals online by credit card at (myschoolbucks.com), cash or check at the point of sale or cash or check at the SFA District Office. NEA will not allow full pay students to carry a negative balance. Reduced students cannot be denied a breakfast or lunch as per the National School Lunch/Breakfast Program Guidelines therefore can carry a negative balance.

SFA will be responsible for transporting the breakfast and lunches from Wood School Cafeteria. The delivery will be made daily between 11:15 AM and 11:45 AM.

Students will be served breakfasts that include an entrée, fruit and beverage and lunches that include an entrée, side dish, and milk, in portion sized by age group. Breakfasts and lunches are made per Healthy, Hunger-Free Kids Act. Reduced pay breakfasts will cost \$.30 and reduced pay lunch will cost \$.40. Full pay breakfasts will cost \$1.75 each, and full pay lunches will cost \$3.00 for elementary, \$3.50 middle school, and \$3.50 for high school groups.

NEA will return on a daily basis any and all property owned by SFA.

SFA will represent NEA as the "sponsor" and include the lunch/breakfast participation as part of the National School Lunch/Breakfast Program in the process of claiming reimbursement from the



California Department of Education. SFA will process meal applications, and collect and retain all reimbursement funds. NEA will provide SFA with current phone number and address of all students. SFA will make a robo call once a week to parents/guardians of students who carry a negative balance. SFA will also send letters home to parents/guardians once a month reminding them of their student's negative balance. SFA will provide NEA with a list of students with negative balance upon request. NEA will be responsible for all outstanding meal charges at the end of the school year.

#### **Audit and compliance**

- SFA Director and the account representative will provide continuous support to NEA pertaining to certification, audits and validations. SFA ensures that the schools will be well supported and documentation is accurate for a successful experience with the California Department of Education.
- SFA will maintain all necessary records to support CRE and SMI reviews. Once NEA is made aware of an audit, SFA, should be notified immediately so that all documents requested can be provided in a timely manner. SFA will maintain records supported by transport and central kitchen production records for this contract or other evidence for inspection and reference to support payments and claims, (for a period of three years).

SFA utilizes Nutrikids software for menu planning and nutritional analysis as well as production, planning & records.

The SFA will comply with all rules and regulations pertaining to the National School Lunch/Breakfast Program as outlined by the state and federal authorities. SFA will be responsible for an auditing finding if SFA fails to comply with all rules and regulations pertaining to the National School Breakfast/Lunch Program. All applications and eligibility requirements will be handled by the SFA and the SFA will notify NEA as soon as possible regarding any determination of eligibility or any other information that NEA may reasonably need to know in order to ensure that NEA's students are provided meals in accordance with the National School Lunch/Breakfast Program or in order to otherwise comply with the terms of this Food Service Agreement.

The SFA will provide NEA with sack lunches for field trips, which meet the National School Lunch/School Breakfast Program meal requirements when requested by NEA. Meals for field trips must be requested at least seven (7) working days in advance. The cost per lunch will remain the same as of the regular lunches.

Gifts or exchange of commodities are not permitted. Until it is consumed by the student, the food prepared remains the property of the State and Federal governments and NEA. It may not be sold, given away, or exchanged for other goods.

NEA will not provide or sell any food or beverage on campus without permission from the SFA as part of National School Lunch/Breakfast Program.

NEA understands and agrees that it and all of its employees shall not be considered officers, employees, agents, partner, or joint venture of SFA, and are not entitled to benefits of any kind or nature normally provided employees of SFA and/or to which SFA employees are normally entitled.

NEA will indemnify and hold the SFA and its officers, employees and agents (collectively, the "SFA Parties") harmless from any and all liability, cost, or expenses arising out of the performance of the agreement. However, NEA shall not indemnify the SFA Parties against any or all liability, cost, or expense related to any claim arising out of the SFA Parties' gross negligence or willful misconduct. NEA will keep and maintain liability insurance, including extended coverage for product liability, in an



amount not less than \$1,000,000 for each occurrence and will provide SFA with a certificate evidencing insurance in the amount, naming AUSD as an additional insured specifying that coverage will not be canceled or modified without 30 days' prior written notice to SFA.

SFA and NEA will comply with all applicable Federal, State and Local statutes and regulations with regard to the preparation and consumption of lunches and/or breakfasts which meet the National School Lunch/Breakfast Program meal requirements, including but not limited to, all applicable regulations relating to the overt identification of needy pupils, the nutritional contents of lunches and/or breakfasts, and nondiscrimination. All records maintained by SFA and NEA will be open to inspection by proper Federal, State and Local authorities in accordance with applicable statutes and regulations.

The term of this agreement will be from July 1, 2017 through June 30, 2018 unless terminated by either party on 30 days' written notice with cause.

All business and information relating the execution of the agreement and the services thereof, including kitchen visitations, will be directed to the Director of Child Nutrition and Food Services, SFA.

*[Signatures on next page.]*




ALAMEDA UNIFIED SCHOOL DISTRICT  
(Name of School Food Authority)

Shariq Khan – Chief Business Officer  
(Name and title of school/agency official)

\_\_\_\_\_  
(Signature of school/agency official)

\_\_\_\_\_  
Date

Patti Wuczer, Executive Director  
(Name and title of NEA official)

  
(Signature of NEA official)

6/14/2017  
Date



Alameda Unified School District  
Food Service Agreement  
2017-2018

This agreement, executed in duplicate, between Alameda Unified School District hereinafter referred to as SFA School Food Authority, and ACLC Community Learning Center hereinafter referred to as ACLC is made for the purpose of providing lunches and/or breakfast which meet the National School Lunch/School Breakfast Program meal requirements. It is hereby agreed that:

SFA will prepare breakfasts and lunches, which meet the National School Lunch/Breakfast Program meal requirements. Breakfast and lunches must comply with the nutritional standards as established by the United States Department of Agriculture.

SFA will provide the necessary utensils, straws, and napkins.

SFA will prepare the breakfasts and lunches in the Wood School Cafeteria located at 420 Grand Street. This preparation site will maintain the appropriate state and local health certifications for the facility.

The number of breakfasts and lunches prepared by the SFA on a given day will be equal to the number of students enrolled and in attendance as reported to SFA by ACLC. ACLC will notify Wood School of the number of breakfasts and lunches needed no later than 2:00 PM prior to the day of delivery by phone or email (Wood Middle School Kitchen at 748-4086 and email: [dlangowski@alameda.k12.ca.us](mailto:dlangowski@alameda.k12.ca.us)). ACLC will not be obligated to pay for any meals in excess of the number specified by ACLC as of 2:00 PM prior to the day of delivery. SFA will not be obligated to provide any breakfasts or lunches on days when SFA schools are not in session.

SFA will provide all the equipment necessary to transport the breakfasts and lunches. ACLC will provide all staff or volunteer personnel necessary to serve and supervise the consumption of the breakfasts and lunches. SFA will provide the staff necessary to operate the point of sale system, meal counts and completion of all documents required by the National School Lunch and/or School Breakfast Programs. Parents/Guardians and Students will be able to pay for meals online by credit card at ([myschoolbucks.com](http://myschoolbucks.com)), cash or check at the point of sale or cash or check at the SFA District Office. ACLC will not allow full pay students to carry a negative balance. Reduced students cannot be denied a breakfast or lunch as per the National School Lunch/Breakfast Program Guidelines therefore can carry a negative balance.

SFA will be responsible for transporting the breakfast and lunches from Wood School Cafeteria. The delivery will be made daily between 11:15 AM and 11:45 AM.

Students will be served breakfasts that include an entrée, fruit and beverage and lunches that include an entrée, side dish, and milk, in portion sized by age group. Breakfasts and lunches are made per Healthy, Hunger-Free Kids Act. Reduced pay breakfasts will cost \$.30 and reduced pay lunch will cost \$.40. Full pay breakfasts will cost \$1.75 each, and full pay lunches will cost \$3.00 for elementary, \$3.50 middle school, and \$3.50 for high school groups.

ACLC will return on a daily basis any and all property owned by SFA.

SFA will represent ACLC as the "sponsor" and include the lunch/breakfast participation as part of the National School Lunch/Breakfast Program in the process of claiming reimbursement from the



California Department of Education. SFA will process meal applications, and collect and retain all reimbursement funds. ACLC will provide SFA with current phone number and address of all students. SFA will make a robo call once a week to parents/guardians of students who carry a negative balance. SFA will also send letters home to parents/guardians once a month reminding them of their student's negative balance. SFA will provide ACLC with a list of students with negative balance upon request. ACLC will be responsible for all outstanding meal charges at the end of the school year.

#### **Audit and compliance**

- SFA Director and the account representative will provide continuous support to ACLC pertaining to certification, audits and validations. SFA ensures that the schools will be well supported and documentation is accurate for a successful experience with the California Department of Education.
- SFA will maintain all necessary records to support CRE and SMI reviews. Once ACLC is made aware of an audit, SFA, should be notified immediately so that all documents requested can be provided in a timely manner. SFA will maintain records supported by transport and central kitchen production records for this contract or other evidence for inspection and reference to support payments and claims, (for a period of three years).  
SFA utilizes Nutrikids software for menu planning and nutritional analysis as well as production, planning & records.

The SFA will comply with all rules and regulations pertaining to the National School Lunch/Breakfast Program as outlined by the state and federal authorities. SFA will be responsible for an auditing finding if SFA fails to comply with all rules and regulations pertaining to the National School Breakfast/Lunch Program. All applications and eligibility requirements will be handled by the SFA and the SFA will notify ACLC as soon as possible regarding any determination of eligibility or any other information that ACLC may reasonably need to know in order to ensure that ACLC's students are provided meals in accordance with the National School Lunch/Breakfast Program or in order to otherwise comply with the terms of this Food Service Agreement.

The SFA will provide ACLC with sack lunches for field trips, which meet the National School Lunch/School Breakfast Program meal requirements when requested by ACLC. Meals for field trips must be requested at least seven (7) working days in advance. The cost per lunch will remain the same as of the regular lunches.

Gifts or exchange of commodities are not permitted. Until it is consumed by the student, the food prepared remains the property of the State and Federal governments and ACLC. It may not be sold, given away, or exchanged for other goods.

ACLC will not provide or sell any food or beverage on campus without permission from the SFA as part of National School Lunch/Breakfast Program.

ACLC understands and agrees that it and all of its employees shall not be considered officers, employees, agents, partner, or joint venture of SFA, and are not entitled to benefits of any kind or nature normally provided employees of SFA and/or to which SFA employees are normally entitled.

ACLC will indemnify and hold the SFA and its officers, employees and agents (collectively, the "SFA Parties") harmless from any and all liability, cost, or expenses arising out of the performance of the agreement. However, ACLC shall not indemnify the SFA Parties against any or all liability, cost, or expense related to any claim arising out of the SFA Parties' gross negligence or willful misconduct. ACLC will keep and maintain liability insurance, including extended coverage for product liability, in



an amount not less than \$1,000,000 for each occurrence and will provide SFA with a certificate evidencing insurance in the amount, naming AUSD as an additional insured specifying that coverage will not be canceled or modified without 30 days' prior written notice to SFA.

SFA and ACLC will comply with all applicable Federal, State and Local statutes and regulations with regard to the preparation and consumption of lunches and/or breakfasts which meet the National School Lunch/Breakfast Program meal requirements, including but not limited to, all applicable regulations relating to the overt identification of needy pupils, the nutritional contents of lunches and/or breakfasts, and nondiscrimination. All records maintained by SFA and ACLC will be open to inspection by proper Federal, State and Local authorities in accordance with applicable statutes and regulations.

The term of this agreement will be from July 1, 2017 through June 30, 2018 unless terminated by either party on 30 days' written notice with cause.

All business and information relating the execution of the agreement and the services thereof, including kitchen visitations, will be directed to the Director of Child Nutrition and Food Services, SFA.

*[Signatures on next page.]*



ALAMEDA UNIFIED SCHOOL DISTRICT  
(Name of School Food Authority)

Shariq Khan – Chief Business Officer  
(Name and title of school/agency official)

\_\_\_\_\_  
(Signature of school/agency official)

\_\_\_\_\_  
Date

Ruth Wilcox, Executive Director  
(Name and title of ACLC official)

Ruth  
(Signature of ACLC official)

6/14/2017  
Date



Alameda Unified School District  
Food Service Agreement  
2017-2018

This agreement, executed in duplicate, between Alameda Unified School District hereinafter referred to as SFA School Food Authority, and Academy of Alameda, hereinafter referred to as AOA is made for the purpose of providing lunches and/or breakfast which meet the National School Lunch/School Breakfast Program meal requirements. It is hereby agreed that:

SFA will prepare lunches, which meet the National School Lunch/School Breakfast Program meal requirements. Lunches must comply with the nutritional standards for lunches as established by the United States Department of Agriculture.

SFA will provide the necessary utensils, straws, and napkins.

SFA will prepare the lunches in the Academy of Alameda School Cafeteria located at 401 Pacific Avenue. This preparation site will maintain the appropriate state and local health certifications for the facility.

The number of breakfast and lunches prepared by the SFA on a given day will be equal to the number of students enrolled and in attendance as reported to SFA by AOA. SFA will not be obligated to provide any breakfast and lunches on days when SFA schools are not in session.

SFA will provide all personnel necessary to serve and supervise the consumption of breakfast and lunches.

Students will be served breakfast that include an entrée, fruit and beverage and lunches that include an entrée, side dish, and milk, in portion sized by age group. Breakfast and Lunches are made per Healthy, Hunger-Free Kids Act. Breakfast will cost \$1.50 and Lunches will cost \$2.80 for elementary, \$3.10 for middle school, and \$3.35 for high school groups.

SFA is responsible for maintaining the proper temperature of the lunch components

AOA will return on a daily basis any and all property owned by SFA.

SFA will represent AOA as the "sponsor" and include the lunch/breakfast participation as part of the National School Lunch/Breakfast Program in the process of claiming reimbursement from the California Department of Education. SFA will process meal applications, and collect and retain all reimbursement funds. AOA will provide SFA with the current phone number and address of all students. SFA will make a robo call once a week to parents/guardians of students who carry a negative balance. SFA will also send letters home to parents/guardians once a month reminding them of their student's negative balance. SFA will provide AOA with a list of students with negative balance upon request. AOA will be responsible for all outstanding meal charges at the end of the school year.

The SFA will comply with all rules and regulations pertaining to the National School Lunch/Breakfast Program as outlined by the state and federal authorities. All applications and eligibility requirements will be handled by the SFA and will notify AOA as soon as possible.



The SFA will provide AOA with sack lunches for field trips, which meet the National School Lunch/School Breakfast Program meal requirements when requested by AOA. Meals for field trips will be requested at least seven (7) working days in advance. The cost per lunch will remain the same as of the regular lunches and/or breakfast.

Gifts or exchange of commodities are not permitted. Until it is consumed by the student, the food prepared remains the property of the State and Federal governments and AOA. It may not be sold, given away, or exchanged for other goods.

AOA understands and agrees that it and all of its employees shall not be considered officers, employees, agents, partner, or joint venture of SFA, and are not entitled to benefits of any kind or nature normally provided employees of SFA and/or to which SFA's employees are normally entitled

AOA will indemnify and hold the SFA and its officers, employees, and agents harmless from any and all liability, cost, or expenses arising out of the performance of the agreement. AOA will keep and maintain liability insurance, including extended coverage for product liability, in an amount no less than \$1,000,000 for each occurrence and will provide SFA with a certificate evidencing insurance in the amount, naming AUSD as an additional insured specifying that coverage will not be canceled or modified without 30 days prior written notice to SFA.

SFA and AOA will comply with all applicable Federal, State and Local statutes and regulations with regard to the preparation and consumption of lunches and/or breakfasts which meet the National School Lunch/Breakfast Program meal requirements, including, but not limited to, all applicable regulations relating to the overt identification of needy pupils, the nutritional content of lunches and/or breakfasts, and nondiscrimination. All records maintained by SFA and AOA will be open to inspection by proper Federal, State and Local authorities in accordance with applicable statutes and regulations.

The term of this agreement will be from July 1, 2017 through June 30, 2018 unless terminated by either party on 30 days written notice with cause.

All business and information relating the execution of the agreement and the services thereof, including kitchen visitations, will be directed to the Director of Food and Nutrition Services, SFA.



ALAMEDA UNIFIED SCHOOL DISTRICT  
(Name of School Food Authority)

Shariq Khan – Chief Business Officer  
(Name and title of school/agency official)

510-337-7066  
(Phone Number)

\_\_\_\_\_  
(Signature of school/agency official)

\_\_\_\_\_  
Date

Matt Huxley ; Executive Director  
(Name and title of AOA official)

Matt Huxley  
(Signature of AOA official)

6/15/17  
Date



ALAMEDA UNIFIED SCHOOL DISTRICT  
STANDARD AGREEMENT

THIS AGREEMENT, made and entered into this 13 day of June, 2017 in the State of California, County of Alameda, by and between the **Alameda Unified School District**, hereafter referred to as District, and H.Y. Floor and Gameline Painting, Inc. hereafter referred to as Contractor.

WITNESSETH: That Contractor for and in consideration of the covenants, conditions, agreements and stipulations of District hereinafter expressed, does hereby agree to furnish to District services and/or materials, as follows:

Scope of work:

AHS & EHS (3 gyms): strip existing wax with floor machine, vacuum dust and rinse with cleaning solution.  
Touch up if needed on dark color, and apply two layers of Advantage Coatings Defense Waterbase Finish.  
Additional work at AHS: repair broken planks and repaint school logo.

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In consideration of the above services and/or materials, District agrees to pay to the Contractor the sum of \$ 25,390.00, upon completion of the work, delivery and receipt of invoice, except for any amounts the District disputes as owed.

Lead-time(s) Required: \_\_\_\_\_

Time for Completion of Work: The Contractor shall complete the Scope of Work no later than: August 8, 2017

The provisions on the following pages hereof, entitled **Terms and Conditions** constitute a part of this Agreement.

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IN WITNESS WHEREOF, the parties hereto have executed this Agreement on the date below

DISTRICT

Alameda Unified School District  
2060 Challenger Drive  
Alameda, CA, 94501  
Phone: (510) 337-7090  
Fax: (510) 337-7083

Robbie Lyng

Printed Name

 6/20/17  
Signature Date

Director MOF

Title

Approved:

Shariq Khan

Printed Name

 6-20-17  
Signature Date

CBO

Title

CONTRACTOR

 6/14/17  
Authorized Signature Date

Susan Heller

Printed Name

Vice President

Title

H.Y. Floor & Gameline  
Company Name Painting, Inc.

961 Commercial St.  
Address

San Carlos, CA 94070  
City, State ZIP

650-593-6837  
Phone Number

susan@hyfloor.com  
Email Address

94-3083511  
Federal Employer ID Number

587127  
License Number

Budget Code: 01-8150-0-0000-8500-6200-XXX-77-3010



## TERMS AND CONDITIONS

1. The contractor detailed on the front of this Agreement will hereinafter be referred to as Contractor. Alameda Unified School District will hereinafter be referred to as District.
2. The Contractor shall indemnify, defend and save harmless the District, its Board, agents and employees from any and all claims and losses accruing or resulting from any and all contractors, subcontractors, materialmen, laborers and any other person, firm or corporation furnishing or supplying work, services, materials or supplies in connection with the performance of this contract, and from any and all claims and losses accruing or resulting to any person, firm or corporation who may be injured or damaged by the Contractor in the performance of this contract.
3. The Contractor and the agents and employees of Contractor, in the performance of this agreement, shall act in an independent capacity and not as officers, employees or agents of the District. The Contractor shall, in the performance of this Agreement, comply with all applicable federal, state and local laws and regulations, and shall secure and maintain in force, at Contractor's sole cost and expense, all licenses and permits as are required by law, in connection work and materials to be provided.
4. The District may terminate this agreement and be relieved of the payment of any consideration to Contractor should Contractor fail to perform the covenants herein contained at the time and in the manner herein provided. In the event of such termination the District may proceed with the work in any manner deemed proper by the District and seek reimbursement from the Contractor. The cost to the District shall be deducted from any sum due the Contractor under this agreement, and the balance, if any, shall be paid the Contractor upon demand.
5. Without the written consent of the District, this agreement is not assignable by Contractor either in whole or in part.
6. Time is of the essence in this agreement. The failure to complete the Scope of Work in a timely manner shall be considered a material breach of this Agreement.
7. No alteration or variation of the terms or specification of this contract shall be valid unless made in writing and signed by the parties hereto, and no oral understanding or agreement not incorporated herein, shall be binding on any of the parties hereto.
8. The consideration to be paid Contractor, as provided herein, shall be the total compensation for all of Contractor's expenses, and costs incurred in the performance hereof, including travel per diem, unless otherwise so provided, in writing signed by the District..
9. All equipment, supplies and services sold to the District shall conform to the general safety orders, regulations and laws of the State of California.
10. The District reserves the right to withhold payment until this Agreement is completed and/or accepted by the District.

Item 11   X   is \_\_\_\_\_ is not applicable to this Agreement.



11. Sections 1771 through 1775 of the Labor Code are hereby made part of this agreement as if written in its entirety herein. The Contractor also agrees to comply with all applicable provisions of the California Labor Code, including, without limitation, the payment of the general prevailing per diem wage rates for public work projects of more than one thousand dollars (\$1,000).

12. A Certificate of Insurance is required that must include the following coverage:

(a) Liability Insurance (\$1,000,000/\$1,000,000/\$1,000,000 minimum).

(b) Worker's Compensation Insurance.

Contractor shall be responsible for carrying its own worker's compensation insurance. District shall not withhold or set aside state or federal income tax, FICA taxes, unemployment insurance, disability insurance, or any other federal or state taxes or payment whatsoever. Internal Revenue Service regulations require District to report all payments to individuals for consultant services. Contractor shall be responsible for the collection and payment of any and all sales and/or use taxes. It shall be the sole responsibility of Contractor to account for all of the above and Contractor agrees to hold District harmless for all liability for these taxes.

The Contractor shall name the District as an additional insured with respect to the above referenced liability insurance and shall provide the District with a Certificate of Insurance indicating such before any work under this Agreement is commenced.

13. Pursuant to the Lead-Safe Schools Protection Act (Education Code Section 32240 et seq.) and other applicable law, no lead-based paint, lead plumbing and solders, or other potential sources of lead contamination shall be utilized on this Project, and only trained and state-certified contractors, inspectors and workers shall undertake any action to abate existing risk factors for lead. Contractor must execute the Lead-Based Paint Certification, if applicable.

14. The District has a "NO SMOKING" policy at all sites. Contractor is responsible to make sure that no one smokes on school district property.

15. Contractor certifies that it has registered with the Department of Industrial Relations and is eligible to perform public works as required by Public Contracting Code Sections 1725.5 and 1771.1. Contractor acknowledges that failure to acquire and maintain its registration is grounds for termination of this Agreement.

16. It is the policy of the District that in connection with all work performed under Contracts there be no discrimination against any employee engaged in the work because of race, color, ancestry, national origin, or religious creed, and therefore the Contractor agrees to comply with applicable Federal and California laws including, but not limited to the California Fair Employment Practice Act beginning with Government Code Section 12900 and Labor Code Section 1735. In addition, the Contractor agrees to require like compliance by all its subcontractor(s).

17. Each and every provision of law and clause required by law to be inserted in this Contract shall be deemed to be inserted herein and this Contract shall be read and enforced as though it were included therein.

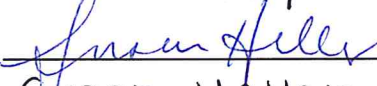
18. Neither this Agreement nor any duties or obligations hereunder shall be assignable by the Contractor without the prior written consent of District. In the event of an assignment by the Contractor to which District has consented, the assignee or his/her legal representative shall agree in writing with District to personally assume, perform, and be bound by the covenants, obligations, and agreements contained herein.



19. This Agreement may be signed in multiple counterparts, all of which shall be taken together as a single document. A facsimile signature constitutes an original and all evidentiary objections to same other than for authenticity of signature are waived.

### **PREVAILING WAGE CERTIFICATION**

I hereby certify that I will conform to the State of California Public Works Contract requirements regarding prevailing wages, benefits, on-site audits with 48-hours' notice, payroll records, and apprentice and trainee employment requirements, for all Work on the above Project.

Date: 6/14/17  
Proper Name of Contractor: H.Y. Floor & Gameline Painting, Inc.  
Signature:   
Print Name: Susan Heller  
Title: Vice President

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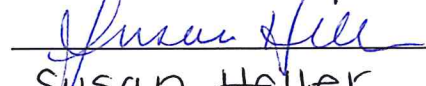
### **WORKERS' COMPENSATION CERTIFICATION**

Labor Code section 3700 in relevant part provides:

Every employer except the State shall secure the payment of compensation in one or more of the following ways:

- a. By being insured against liability to pay compensation by one or more insurers duly authorized to write compensation insurance in this state.
- b. By securing from the Director of Industrial Relations a certificate of consent to self-insure, which may be given upon furnishing proof satisfactory to the Director of Industrial Relations of ability to self-insure and to pay any compensation that may become due to his employees.

I am aware of the provisions of section 3700 of the Labor Code which require every employer to be insured against liability for workers' compensation or to undertake self-insurance in accordance with the provisions of that code, and I will comply with such provisions before commencing the performance of the Work of this Contract.

Date: 6/14/17  
Proper Name of Contractor: H.Y. Floor & Gameline Painting, Inc.  
Signature:   
Print Name: Susan Heller  
Title: VP

(In accordance with Article 5 - commencing at section 1860, chapter 1, part 7, division 2 of the Labor Code, the above certificate must be signed and filed with the awarding body prior to performing any Work under this Contract.)



## CRIMINAL BACKGROUND INVESTIGATION CERTIFICATION

The undersigned does hereby certify to the governing board of the District as follows:

That I am a representative of the Contractor currently under contract ("Contract") with the District; that I am familiar with the facts herein certified, and am authorized and qualified to execute this certificate on behalf of Contractor.

Contractor certifies that it has taken at least one of the following actions with respect to the construction Project that is the subject of the Contract (check all that apply):

\_\_\_\_\_ The Contractor has complied with the fingerprinting requirements of Education Code section 45125.1 with respect to all Contractor's employees and all of its subcontractors' employees who may have contact with District pupils in the course of providing services pursuant to the Contract, and the California Department of Justice has determined that none of those employees has been convicted of a felony, as that term is defined in Education Code section 45122. 1. A complete and accurate list of Contractor's employees and of all of its subcontractors' employees who may come in contact with District pupils during the course and scope of the Contract is attached hereto; and/or

\_\_\_\_\_ Pursuant to Education Code section 45125.2, Contractor has installed or will install, prior to commencement of Work, a physical barrier at the Work Site, that will limit contact between Contractor's employees and District pupils at all times; and/or

\_\_\_\_\_ Pursuant to Education Code section 45125.2, Contractor certifies that all employees will be under the continual supervision of, and monitored by, an employee of the Contractor who the California Department of Justice has ascertained has not been convicted of a violent or serious felony. The name and title of the employee who will be supervising Contractor's employees and its subcontractors' employees is

Name: \_\_\_\_\_

Title: \_\_\_\_\_

☒ The Work on the Contract is at an unoccupied school site and no employee and/or subcontractor or supplier of any tier of Contract shall come in contact with the District pupils.

Contractor's responsibility for background clearance extends to all of its employees, Subcontractors, and employees of Subcontractors coming into contact with District pupils regardless of whether they are designated as employees or acting as independent contractors of the Contractor.

Date: 6/14/17

Proper Name of Contractor: H.Y. Floor & Gameline Painting, Inc.

Signature: 

Print Name: Susan Heller

Title: VP



# ALAMEDA UNIFIED SCHOOL DISTRICT

Excellence & Equity For All Students

## Professional Services Agreement

This Agreement is entered into between the Alameda Unified School District (AUSD) and IO Education LLC (CONTRACTOR). AUSD is authorized by Government Code Section 53060 to contract for the furnishing of special services and advice in financial, economic, account, engineering, legal, and administrative matters with persons specially trained, experienced, and competent to perform such services. CONTRACTOR is specially trained, experienced, and competent to provide such services. The parties agree as follows:

1. **Services.** The CONTRACTOR shall provide the following services:

Educator's Assessment Data Management System (EADMS) by IO Education LLC, Annual Support for 2017-18 School Year - Reporting, Assessment Management & Student Testing - Data Installation & Migration - Custom Data Import/Export with SIS - Regular per student price: \$3.75  
EADMS Professional Development - Admin Level Training - Power User & Train-the-Trainer sessions - Full Day, On-site (travel included) \$1495/day

2. **Terms.** CONTRACTOR shall commence work on July 1, 2017, or the day immediately following approval by an executive cabinet member, if the total amount the CONTRACTOR has contracted with the District is below \$~~88,300~~ in the current fiscal year, or the Board of Education if total Agreement equals or exceeds \$~~88,300~~ whichever is later. All contracts over \$25,000 must be presented to the Board of Education for approval within sixty (60) days of work commencing. The work shall be completed no later than June 30, 2018.

3. **Compensation.** Check one of the following boxes:

This sum shall be for full performance of this Agreement and includes fees, costs, and expenses incurred by CONTRACTOR including, but not limited to labor, materials, taxes, profit, overhead, travel, insurance, subcontractor costs, and other costs.

- 3.1 ☒ CONTRACTOR is providing services for a flat fee which shall not exceed \$ 35,328.75.
- 3.2 ☐ CONTRACTOR will be compensated at an hourly rate. Contractor will provide a maximum of hours of service at a rate of \$ \_\_\_\_\_ per hour for a total not to exceed \$ \_\_\_\_\_.
- 3.3 ☐ Other: \_\_\_\_\_

AUSD shall not be liable to CONTRACTOR for any costs or expenses paid or incurred or equipment, materials or supplies used by CONTRACTOR in performing services for AUSD, except as follows: \_\_\_\_\_



Payment for the work shall be made for all undisputed amounts in monthly installment payments within forty-five (45) days after the CONTRACTOR submits an invoice to AUSD for work actually completed and after AUSD's written approval of the work, or the portion of the work for which payment is to be made.

The granting of any payment by AUSD or the recipient thereof by CONTRACTOR, shall in no way lessen the liability of CONTRACTOR to correct unsatisfactory work, although the unsatisfactory character of that work may not have been apparent or detected at the time a payment was made. Work, which does not conform to the requirements of this Agreement, may be rejected by District and in that case must be replaced by CONTRACTOR without delay.

**4. Strategic Alignment. Check one of the following boxes:**

4.1 ☐ **School-based Agreements:** How does this service support your academic goals and increase student achievement as described in the Board-approved School Site Plan? \_\_\_\_\_


4.2 ☒ **Central Office Agreements:** How does this service support the overall strategic goals of the department and increase student achievement? This supports Common Core Aligned Assessment for central office sites and school staff

**5. Conduct of Contractor.** CONTRACTOR will adhere to the following staff requirements and provide AUSD with evidence of staff qualifications, prior to commencing the work under this Agreement and consistent with invoicing requirements outlined in Section 9, which include:

**5.1 Tuberculosis Screening. Check one of the following boxes:**

5.1.1 ☐ TB Clearance will be completed through the AUSD Human Resources Department prior to starting work.

5.1.2 ☒ **Waiver of TB Screening.** CONTRACTOR is not required to provide evidence of TB Clearance because CONTRACTOR will not work directly with students on more than an occasional basis.

 (CONTRACTOR initials)

 (District Representative initials)

**5.2 Fingerprinting of Employees and Agents.** The fingerprinting and criminal background investigation requirements of Education Code Section 45125.1 apply to CONTRACTOR's services under this Agreement and CONTRACTOR certifies its compliance with these provisions as follows: "CONTRACTOR has complied with the fingerprinting and criminal background investigation requirements of Education Code Section 45125.1 with respect to all CONTRACTOR's employees, subcontractors, agents, and subcontractors' employees or agents ("Employees") regardless of whether those Employees are paid or unpaid, concurrently employed by AUSD or acting as independent contractors of CONTRACTOR, who may have contact with AUSD pupils in the course of providing services pursuant to the Agreement, and the California Department of Justice has determined that none of those Employees has been convicted of a felony, as that term is defined in Education Code Section 45122.1. CONTRACTOR further certifies that it has received and reviewed fingerprint results for each of its Employees and CONTRACTOR has requested and reviewed subsequent arrest records for all Employees who may come into contact with AUSD pupils in providing services to the District under this Agreement."

5.2.1 ☐ Fingerprint Clearance will be completed through the AUSD Human Resources Department prior to starting work.



- 5.2.2 ☒ **Waiver of Fingerprint Requirement.** CONTRACTOR is not required to comply with section 7.2 because CONTRACTOR's services are of limited duration and District employees will directly supervise CONTRACTOR at all times that CONTRACTOR is in the presence of students.

AD (CONTRACTOR initials)

SL (District Representative initials)

- 5.3 **Removal of CONTRACTOR's Employee(s).** In the event that AUSD, in its sole discretion, at any time during the term of this Agreement, desires the removal of any CONTRACTOR related persons, employee, representative, or agent from an AUSD school site and/or property, CONTRACTOR shall immediately upon receiving notice from AUSD of such desire, cause the removal of such person or persons.

6. **Insurance.** CONTRACTOR will provide AUSD with evidence of the following insurance coverage prior to commencing the work under this Agreement:

- 6.1 **Workers' Compensation Insurance.** Check one of the following boxes. If CONTRACTOR employs any person to perform work in connection with this Agreement, CONTRACTOR shall procure and maintain at all times during the performance of such work, Workers' Compensation Insurance in conformance with the laws of the State of California and Federal laws when applicable. Employers' Liability Insurance shall not be less than One Million Dollars (\$1,000,000) per accident or disease.

Check only one of the boxes below:

- ☐ The CONTRACTOR is aware of the provisions of Section 3700 of the Labor Code which requires every employer to be insured against liability for Workers' Compensation or to undertake self-insurance in accordance with the provisions of that Code, and will comply with such provisions before commencing the performance of the work of this Agreement.
- ☒ The CONTRACTOR does not employ anyone in the manner subject to the Workers' Compensation laws of California.

- 6.2 **General Liability Insurance.** CONTRACTOR shall maintain general liability insurance, including automobile coverage with limits of One Million Dollars (\$1,000,000) per occurrence for bodily injury and property damage. The coverage shall be primary as to AUSD and shall name AUSD as an additional insured. Evidence of insurance is attached. Inclusion of AUSD as an additional insured shall not affect AUSD's right to a claim, demand, suit or judgment made, brought or recovered against CONTRACTOR. The policy shall protect CONTRACTOR and AUSD in the same manner as though each were separately issued. Nothing in said policy shall operate to increase the insurer's liability as set forth in the policy beyond the amount or amounts shown or to which the insurer would have been liable if only one interest were named as an insured.

- 6.3 **Professional Liability Insurance.** If CONTRACTOR is offering AUSD professional advice under this Agreement, CONTRACTOR shall maintain errors and omissions insurance or professional liability insurance with coverage limits of One Million Dollars (\$1,000,000) per claim.

- 6.3.1 ☒ **Waiver of Insurance.** CONTRACTOR is not required to maintain any insurance under this Agreement. Waiver of insurance does not release CONTRACTOR from responsibility for any claim or demand.

AD (CONTRACTOR initials)

SL (District Representative initials)



7. **Notices.** All notices and invoices provided for under this Agreement shall be in writing and either personally delivered during normal business hours or sent by U.S. Mail (certified, return receipt requested) with postage prepaid to the other party at the address set forth below:

**AUSD Representative:**

Name: Stephen Fong

E-mail: sfong@alameda.k12.ca.us

Site/Dept: District Office, Educational Services

Address: 2060 Challenger Drive

Phone: (510) 337-7064

**CONTRACTOR:**

Name: Hardin Daniel

Title: VP of Sales and Marketing

Address: 25032 Las Brisas Rd Suite D

Murrieta, CA 92562

Phone: (951)506-3593

Notice shall be effective when received if personally served or, if mailed, three days after mailing. Either party must give written notice of a change in address. CONTRACTOR shall submit invoices in a form that includes the name of the person providing the service, the service performed, the date service was rendered, and the hours spent on the work.

8. **Invoicing.** Invoices furnished by CONTRACTOR under this Agreement must be in a form acceptable to AUSD. All amounts paid by AUSD shall be subject to audit by AUSD.

8.1 Invoice shall include but not be limited to: Consultant name, consultant address, invoice date, invoice sequence number, purchase order number, name of school or department service was provided to, period of service, number of hours of service, brief description of services provided, hourly rate, and total payment requested.

8.2 In addition, unless specifically waived by AUSD as set forth above, invoices from Agencies or Organizations must include evidence of compliance with section 7 herein.

9. **Licenses and Permits.** CONTRACTOR shall obtain and keep in force all licenses, permits, and certificates necessary for the performance of this Agreement.

10. **Contractor Qualifications / Performance of Services.**

10.1 **Contractor Qualifications.** CONTRACTOR is specially trained, experienced, competent and fully licensed to provide the Services required by this Agreement in conformity with the laws and regulations of the State of California, the United States of America, and all local laws, ordinances and regulations, as they may apply.

10.2 **Standard of Care.** CONTRACTOR represents that CONTRACTOR has the qualifications and ability to perform the Services in a professional manner, without the advice, control, or supervision of AUSD. Contractor's services will be performed, findings obtained, reports and recommendations prepared in accordance with generally and currently accepted principles and practices of its profession for services to California school districts.

11. **Status of Contractor.** This is not an employment contract. CONTRACTOR, in the performance of this Agreement, shall be and act as an independent contractor. CONTRACTOR understands and agrees that it and all of its employees shall not be considered officers, employees, agents, partner, or joint venture of AUSD, and are not entitled to benefits of any kind or nature normally provided employees of AUSD and/or to which AUSD's employees are normally entitled, including, but not limited to, State Unemployment Compensation or Workers' Compensation. CONTRACTOR shall assume full responsibility for payment of all federal, state, and local taxes or contributions, including unemployment insurance, social security, and income taxes with respect to CONTRACTOR's employees. In the performance of the work herein contemplated, CONTRACTOR is an independent



contractor or business entity, with the sole authority for controlling and directing the performance of the details of the work.

AUSD's interest is only in the results obtained.

12. **Assignment.** The obligations of CONTRACTOR under this Agreement shall not be assigned by CONTRACTOR without the express prior written consent of AUSD.
13. **Anti-Discrimination.** It is the policy of AUSD that in connection with all work performed under contracts there be no discrimination against any employee engaged in the work because of race, color, ancestry, national origin, religious creed, physical disability, medical condition, marital status, sexual orientation, gender, or age and therefore the CONTRACTOR agrees to comply with applicable federal and California laws including, but not limited to, the California Fair Employment and Housing Act beginning with Government Code Section 12900 and Labor Code Section 1735 and AUSD policy. In addition, the CONTRACTOR agrees to require like compliance by all its subcontractors. Contractor shall not engage in unlawful discrimination in employment on the basis of actual or perceived race, color, national origin, ancestry, religion, age, marital status, pregnancy, physical or mental disability, medical condition, veteran status, gender, sex, or sexual orientation.
14. **Drug-Free/Smoke Free Policy.** No drugs, alcohol, and/or smoking are allowed at any time in any buildings and/or grounds on AUSD property. No students, staff, visitors, CONTRACTORs, or subcontractors are to smoke or use drugs or alcohol on these sites.
15. **Indemnification.** CONTRACTOR agrees to hold harmless, indemnify, and defend AUSD and its officers, agents, and employees from any and all claims or losses accruing or resulting from injury, damage, or death of any person, firm, or corporation in connection with the performance of this Agreement. CONTRACTOR also agrees to hold harmless, indemnify, and defend AUSD and its elective board, officers, agents, and employees from any and all claims or losses incurred by any supplier, contractor, or subcontractor furnishing work, services, or materials to CONTRACTOR in connection with the performance of the Agreement. This provision survives termination of this Agreement.
16. **Copyright/Trademark/Patent/Ownership.** CONTRACTOR understands and agrees that all matters produced under this Agreement shall become the property of AUSD and cannot be used without AUSD's express written permissions. AUSD shall have all rights, title, and interest in said matters, including the right to secure and maintain the copyright, trademark and/or patent of said matter in the name of AUSD. CONTRACTOR consents to use of CONTRACTOR's name in conjunction with the sale, use, performance, and distribution of the matters, for any purpose and in any medium. These matters include, without limitation, drawings, plans, specifications, studies, reports, memoranda, computation sheets, the contents of computer diskettes, artwork, copy, posters, billboards, photographs, videotapes, audiotapes, systems designs, software, reports, diagrams, surveys, source codes, or any other original works of authorships, or other documents prepared by CONTRACTOR or its subcontractors in connection with the Services performed under this Agreement. All works shall be works for hire as defined under Title 17 of the United States Code, and all copyrights in those works are the property of AUSD.
17. **Waiver.** No delay or omission by either party in exercising any right under this Agreement shall operate as a waiver of that or any other right or prevent a similar subsequent act from constituting a violation of the Agreement.



18. **Termination.** AUSD may at any time terminate this Agreement upon written notice to CONTRACTOR. AUSD shall compensate CONTRACTOR for services satisfactorily provided through the date of termination. In addition, AUSD may terminate this Agreement for cause should CONTRACTOR fail to perform any part of this Agreement. In the event of termination for cause, AUSD may secure the required services from another contractor. If the cost to AUSD exceeds the cost of providing the services pursuant to the Agreement, CONTRACTOR shall pay the additional cost.
19. **No Rights in Third Parties.** This Agreement does not create any rights in, or inure to the benefit of, any third party except as expressly provided herein.
20. **AUSD's Evaluation of CONTRACTOR and CONTRACTOR's Employees and/or Subcontractors.** AUSD may evaluate the CONTRACTOR's work in any way that AUSD is entitled to do so pursuant to applicable law. The AUSD's evaluation may include, without limitation:
- 20.1 Requesting that AUSD employee(s) evaluate the CONTRACTOR and the CONTRACTOR's employees and subcontractors and each of their performance.
  - 20.2 Announced and unannounced observance of CONTRACTOR, CONTRACTOR's employee(s), and/or subcontractor(s).
21. **Limitation of AUSD Liability.** Other than as provided in this Agreement, AUSD's financial obligations under this Agreement shall be limited to the payment of the compensation provided in this Agreement. Notwithstanding any other provision of this Agreement, in no event shall AUSD be liable, regardless of whether any claim is based on contract or tort, for any special, consequential, indirect, or incidental damages, including, but not limited to, lost profits or revenue, arising out of or in connection with this Agreement for the services performed in connection with this Agreement.
22. **Confidentiality.** The CONTRACTOR and all CONTRACTOR's agents, personnel, employee(s), and/or subcontractor(s) shall maintain the confidentiality of all information received in the course of performing the Services. CONTRACTOR understands that student records are confidential and agree to comply with all state and federal laws concerning the maintenance and disclosure of student records. This requirement to maintain confidentiality shall extend beyond the termination of this Agreement. CONTRACTOR will be permitted access to student data only where permissible under state and federal law and only after executing AUSD's Confidentiality Agreement Regarding Student Data.
23. **Conflict of Interest.** CONTRACTOR shall abide by and be subject to all applicable AUSD policies, regulations, statutes or other laws regarding conflict of interest. CONTRACTOR shall not hire any officer or employee of AUSD to perform any service by this Agreement. CONTRACTOR affirms to the best of his/her/its knowledge, there exists no actual or potential conflict of interest between CONTRACTOR's family, business or financial interest and the services provided under this Agreement, and in the event of change in either private interest or services under this Agreement, any question regarding possible conflict of interest which may arise as a result of such change will be brought to AUSD's attention in writing. Through its execution of this Agreement, CONTRACTOR acknowledges that it is familiar with the provisions of Section 1090 *et seq.* and Section 87100 *et seq.* of the Government Code of the State of California, and certifies that it does not know of any facts which constitute a violation of said provisions. In the event CONTRACTOR receives any information subsequent to execution of this Agreement, which might constitute a violation of said provisions, CONTRACTOR agrees it shall notify AUSD of this information.



14. **Integration/Entire Agreement of Parties.** This Agreement constitutes the entire agreement between the Parties and supersedes all prior discussions, negotiations, and agreements, whether oral or written. This Agreement may be amended or modified only by a written instrument executed by both Parties.
15. **Litigation.** This Agreement shall be performed in Alameda, California and is governed by the laws of the State of California. The Alameda County Superior Court shall have jurisdiction over any state court litigation initiated to enforce or interpret this Agreement. If litigation is initiated, the prevailing party shall be entitled to reasonable attorney's fees and costs.
16. **Agreement Contingent on Governing Board Approval.** The District shall not be bound by the terms of this Agreement until it has been formally approved or ratified by the District's Governing Board, and no payment shall be owed or made to CONTRACTOR absent formal approval.
17. **Signature Authority.** Each party has the full power and authority to enter into and perform the Agreement and the person signing this Agreement on behalf of each party has been given the proper authority and empowered to enter into this Agreement.
18. **Counterparts.** This Agreement and all amendments and supplements to it may be executed in counterparts, and all counterparts together shall be construed as one document.
19. **Incorporation of Recitals and Exhibits.** The Recitals and each Exhibit attached hereto are hereby incorporated herein by reference.
20. **Other.** Additional terms set forth in this paragraph 30 must be approved by AUSD General Counsel:  
\_\_\_\_\_ (General Counsel initials)



## I. SITE

## CONTRACTOR

Print Name & Title: Hardin Daniel VP, Sales and Marketing

CONTRACTOR Signature: [Signature] Date: June 21, 2017

## SOURCE OF FUNDS

Unrestricted Funds (general fund) ☒ Donated Funds ☐

Restricted Funds (categorical) ☐ with Appropriate Director Approval: \_\_\_\_\_ (Director Signature)

Budget Code: 01-0000-0000-3160-5800-099-49-1081

[Signature]  
Requesting Administrator

6/21/17  
Date

FORWARD TO: Business Services Administrative Assistant for Processing

## II. HR

Human Resource Approval ☒ Yes ☐ No

[Signature]  
Signature of Human Resource Administrator

6/21/17  
Date

FORWARD TO: Business Services Administrative Assistant for Processing

## III. CABINET

☐ Superintendent, Sean McPhetridge

☐ Chief Human Resources Officer, Tim Erwin

☐ Chief Academic Officer, Steven Fong

☐ Chief Student Support Officer, Kirsten Zazo

☐ General Counsel, Chad Pimentel

☒ Chief Business Officer, Shariq Khan

[Signature]  
Signature of Cabinet Member

6-21-17  
Date

## IV. BOARD

BOE Approval Required For Contracts Equal To Or Greater Than \$87,800:

\_\_\_\_\_  
Signature of President, Board of Education

\_\_\_\_\_  
Date

\_\_\_\_\_  
Signature of Secretary, Board of Education

\_\_\_\_\_  
Date



ALAMEDA UNIFIED SCHOOL DISTRICT  
BOARD AGENDA ITEM

---

**Item Title:** Resolution No. 2016-2017.83 Approval of Budget Transfers, Increases, Decreases

**Item Type:** Consent

**Background:** After the adoption of the proposed budget for the fiscal year, it is often necessary to make budgetary transfers and revisions. Budget transfers allow budget managers to redistribute funds as needs and plans change. Budget revisions allow the District to increase or decrease funds based on entitlements and grants actually received by the District.

**Goals:** Routine Matter

**Fund:** General Fund

**Fund Codes:**

**Fiscal Analysis**

**Amount (Savings) (Cost):** Will increase revenues and expenditures in the District in the amount of \$24,959.81.

**Department Budget:** Various

**Recommendation:** Approve as submitted.

**AUSD Guiding Principle:** #5 - Accountability, transparency, and trust are necessary at all levels of the organization.| #6 - Allocation of funds must support our vision, mission, and guiding principles.| #7 - All employees must receive respectful treatment and professional support to achieve district goals.

**Submitted By:** Shariq Khan, Chief Business Officer

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**ATTACHMENTS:**

Description	Upload Date	Type
❑ Resolution No. 2016-2017.83	6/19/2017	Resolution Letter
❑ Attachment A	6/19/2017	Backup Material



**ALAMEDA UNIFIED SCHOOL DISTRICT**

*Alameda, California*

**Resolution**

Approval of Budget Transfers, Increases, Decreases

June 27, 2017

**Resolution No. 2016-2017.83**

*WHEREAS*, the state statutes require budget appropriations to be adopted by the Board of Education in the following object codes:

1000	Certificated Salaries
2000	Classified Salaries
3000	Employee Benefits
4000	Books and Supplies
5000	Services and Other Operating Expense
6000	Capital Outlay
7000	Other Sources and Uses

*AND, WHEREAS*, the Board of Education desires to change the adopted appropriations;

**NOW, BE IT RESOLVED** that the changes be made to the adopted appropriations as per Attachment A.

**PASSED AND ADOPTED** by the following vote this 27th day of June, 2017:

AYES: \_\_\_\_\_ MEMBERS: \_\_\_\_\_

NOES: \_\_\_\_\_ MEMBERS: \_\_\_\_\_

ABSENT: \_\_\_\_\_ MEMBERS: \_\_\_\_\_

---

Gary K. Lym,  
President of the Board of Education  
Alameda Unified School District

ATTEST:

By: \_\_\_\_\_

Sean McPhetridge,  
Secretary of the Board of Education  
Alameda Unified School District



**BUDGET REVISIONS**

(Budget Revisions affect Fund Balance;  
Amounts are either added or subtracted from Fund Balance)

<b>School/Dept</b>	<b>Description</b>	<b>Amount</b>
Adult	Donations	\$ 136.00
Alameda	Donations	\$ 507.05
Bay Farm	Donations	\$ 12.95
Earhart	Donations	\$ 115.00
Edison	Donations	\$ 450.00
Lum	Donations	\$ 255.00
Paden	Donations	\$ 272.17
WCDC	Donations	\$ 45.00
Maya Lin	Donations	\$ 72.00
Otis	Donations	\$ 23,094.64

**Total Donations \$ 24,959.81**



ALAMEDA UNIFIED SCHOOL DISTRICT  
BOARD AGENDA ITEM

---

**Item Title:** Resolution No. 2016-2017.89 Authorization for Superintendent and Chief Human Resources Officer to Extend Offers of Employment During the Summer Until August 8, 2017

**Item Type:** Consent

**Background:** In order for the District to continue functioning during the summer months, the Board delegates to the Superintendent and the Chief Human Resources Officer to hire personnel into budgeting positions.

**Goals:** Routine Matter

**Fund:**

**Fund Codes:**

**Fiscal Analysis**

**Amount (Savings) (Cost):** N/A

**Department Budget:** From the Approved 2017-2018 Budget

**Recommendation:** Approve as submitted.

**AUSD Guiding Principle:** #1 - All students have the ability to achieve academic and personal success.

**Submitted By:** Timothy Erwin, Chief Human Resources Officer

---

**ATTACHMENTS:**

Description	Upload Date	Type
❑ Resolution Authorizing Summer Hiring	6/19/2017	Resolution Letter



**ALAMEDA UNIFIED SCHOOL DISTRICT**  
**Alameda California**  
**Resolution**

June 27, 2017

Resolution No. 2016-2017.89

**Resolution Authorizing Superintendent and Chief Human Resources  
Officer to Extend Offers Of Employment During The Summer**

*WHEREAS*, as the business of the district needs to continue in the summer when the Board of Education is in recess; and

*WHEREAS*, the critical affairs of hiring need to continue during the months of June, July, and August; and

*WHEREAS*, the Board of Education will have approved a 2017-2018 budget with job descriptions and allocated positions;

*NOW, THEREFORE BE IT RESOLVED*, that the Board of Education of the Alameda Unified School District delegates the authority to hire personnel from June 27<sup>th</sup> through August 8<sup>th</sup> to the Superintendent and Chief Human Resources Officer of Alameda Unified School District.

PASSED AND ADOPTED by the following vote this 27<sup>th</sup> day of June, 2017:

AYES: \_\_\_\_\_ MEMBERS: \_\_\_\_\_

NOES: \_\_\_\_\_ MEMBERS: \_\_\_\_\_

ABSENT: \_\_\_\_\_ MEMBERS: \_\_\_\_\_

\_\_\_\_\_  
Gary K. Lym, President  
Board of Education  
Alameda Unified School District  
Alameda County, State of California

ATTEST:

By: \_\_\_\_\_  
Sean McPhetridge, Secretary  
Board of Education  
Alameda Unified School District  
Alameda County, State of California



ALAMEDA UNIFIED SCHOOL DISTRICT  
BOARD AGENDA ITEM

---

**Item Title:** Resolution No. 2016-2017.84 Annual Authorization for Superintendent and Chief Business Officer to Accept Low Apparent Bid Awards During the Summer Until August 8, 2017

**Item Type:** Consent

**Background:** The Board of Education will be in recess during the month of July. As the business of the District needs to continue, the Board is asked to delegate the acceptance of low apparent bids to the Superintendent and Chief Business Officer until the August 8, 2017 Board meeting.

**Goals:** Routine Matter

**Fund:**

**Fund Codes:**

**Fiscal Analysis**

**Amount (Savings) (Cost):**

**Department Budget:**

**Recommendation:** Approve as submitted.

**AUSD Guiding Principle:** #5 - Accountability, transparency, and trust are necessary at all levels of the organization.

**Submitted By:** Shariq Khan, Chief Business Officer

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**ATTACHMENTS:**

Description	Upload Date	Type
□ Resolution No. 2016-2017.84	6/19/2017	Cover Memo



**ALAMEDA UNIFIED SCHOOL DISTRICT**  
**Alameda California**

June 27, 2017

Resolution No. 2016-2017.84

**AUTHORIZATION FOR SUPERINTENDENT  
AND CHIEF BUSINESS OFFICER TO ACCEPT  
LOW APPARENT BIDS DURING THE SUMMER**

WHEREAS, the business of the District needs to continue during the summer when the Board of Education is in recess; and

WHEREAS, the significant matter of accepting low apparent bids needs to continue during the month of July and early August; and

WHEREAS, the Board of Education will have approved a 2017-2018 budget with summer projects to be completed;

THEREFORE, BE IT RESOLVED that the Board of Education delegates the authority to accept low apparent bids from June 27th through August 8th to the Superintendent and the Chief Business Officer of Alameda Unified School District.

PASSED AND ADOPTED this 27th day of June 2017, by the Governing Board of the Alameda Unified School District by the following called vote:

AYES:           Members:

NOES:           Members:

ABSENT:       Members:

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Gary K. Lym, President  
Board of Education  
Alameda Unified School District  
Alameda County, State of California

ATTEST:

By: \_\_\_\_\_  
Sean McPhetridge, Superintendent  
Secretary of the Board of Education  
Alameda Unified School District



ALAMEDA UNIFIED SCHOOL DISTRICT  
BOARD AGENDA ITEM

---

**Item Title:** Resolution No. 2016-2017.85 Annual Authorization of the Superintendent and Chief Business Officer to Sign Orders Drawn on the District Funds During the Summer until August 8, 2017

**Item Type:** Consent

**Background:** Education Code Section 42632 provides that each order drawn on the funds of a school district shall be signed by at least a majority of the members of the governing board or by persons authorized by the board. As there are no board meetings in July, the Board of Education is requested to appoint the Superintendent and the Chief Business Officer as the authorized representatives to sign orders drawn on the funds of the District and to notify the Board of such actions at its August 8, 2017 meeting.

**Goals:** Routine Matter

**Fund:**

**Fund Codes:**

**Fiscal Analysis**

**Amount (Savings) (Cost):**

**Department Budget:**

**Recommendation:** Approve as submitted.

**AUSD Guiding Principle:** #5 - Accountability, transparency, and trust are necessary at all levels of the organization. | #6 - Allocation of funds must support our vision, mission, and guiding principles.

**Submitted By:** Shariq Khan, Chief Business Officer

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**ATTACHMENTS:**

Description	Upload Date	Type
❏ Resolution No. 2016-2017.85	6/19/2017	Resolution Letter



**ALAMEDA UNIFIED SCHOOL DISTRICT**  
**Alameda, California**

June 27, 2017

Resolution No. 2016-2017.85

**AUTHORIZATION FOR SUPERINTENDENT  
AND CHIEF BUSINESS OFFICER TO SIGN  
ORDERS DRAWN ON THE FUNDS OF THE  
DISTRICT**

WHEREAS, Education Code Section 42632 provides that each order drawn on the funds of a school district shall be signed by at least a majority of the members of the governing board of the district, or by a person or persons authorized by the governing board to sign orders in its name; and

WHEREAS, the Board of Education will not conduct board meetings in July 2017; and

WHEREAS, the orders signed by the Superintendent and Chief Business Officer will be presented to the Board of Education for notification at its August 8, 2017 Board meeting;

NOW, THEREFORE, BE IT RESOLVED that the Board of Education authorizes the Superintendent and Chief Business Officer to sign orders drawn on the funds of the Alameda Unified School District.

PASSED AND ADOPTED this 27th day of June 2017, by the Governing Board of the Alameda Unified School District of Alameda County, State of California by the following called vote:

AYES: MEMBERS:

NOES: MEMBERS:

ABSENT: MEMBERS:

---

Gary K. Lym, President  
Board of Education  
Alameda Unified School District  
Alameda County, State of California

ATTEST:

By: \_\_\_\_\_  
Sean McPhetridge, Superintendent  
Secretary of the Board of Education  
Alameda Unified School District



ALAMEDA UNIFIED SCHOOL DISTRICT  
BOARD AGENDA ITEM

---

**Item Title:** Resolution No. 2016-2017.86 Annual Signature Authorization for CDE General Child Care and Development Program Contracts FY 2017-2018

**Item Type:** Consent

**Background:** A resolution must be passed in order to submit the signature authorization page to the California Department of Education for all general child care and development program contracts received during Fiscal Year 2017-18 requiring AUSD approval.

**Goals:** Routine Matter

**Fund:**

**Fund Codes:**

**Fiscal Analysis**

**Amount (Savings) (Cost):**

**Department Budget:**

**Recommendation:** Approve as submitted.

**AUSD Guiding Principle:** #6 - Allocation of funds must support our vision, mission, and guiding principles.

**Submitted By:** Shariq Khan, Chief Business Officer

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**ATTACHMENTS:**

Description	Upload Date	Type
❏ Resolution No. 2016-2017.86	6/19/2017	Resolution Letter



**ALAMEDA UNIFIED SCHOOL DISTRICT**

**Alameda California**

June 27, 2017

Resolution No. 2016-2017.86

**LOCAL AGREEMENT FOR CHILD DEVELOPMENT SERVICES**

Program Requirements for General Child Care and Development Programs

WHEREAS this resolution must be adopted in order to certify the approval of the governing board to enter into transactions with the California State Department of Education for the purpose of general child care and development services and to authorize the designated personnel to sign contract documents for Fiscal Year 2017-18.

BE IT RESOLVED THAT the Governing Board of the Alameda Unified School District authorizes personnel listed below to sign the transaction for the Governing Board.

<u>NAME</u>	<u>TITLE</u>	<u>SIGNATURE</u>
Sean McPhetridge	Superintendent	_____
Tim Erwin	Chief Human Resources Officer	_____
Shariq Khan	Chief Business Officer	_____

PASSED AND ADOPTED this day of June 27, 2017, by the governing board of the Alameda Unified School District of Alameda County, State of California by the following called vote:

AYES:       Members:

NOES:       Members:

ABSENT:     Members:

\_\_\_\_\_  
Gary K. Lym, President  
Board of Education  
Alameda Unified School District  
Alameda County, State of California

**CERTIFICATE:**

*I hereby certify that the foregoing is a full, true, and correct copy of a resolution adopted by the said board at a regular meeting thereof held at a regular public place of meeting and that the resolution is on file in the office of said board.*

\_\_\_\_\_  
Sean McPhetridge,  
Secretary of the Board of Education  
Alameda Unified School District  
Alameda County, State of California



ALAMEDA UNIFIED SCHOOL DISTRICT  
BOARD AGENDA ITEM

---

**Item Title:** Resolution No. 2016-2017.87 Signature Authorization for the State of California Department of Rehabilitation Grant Documentation

**Item Type:** Consent

**Background:** A resolution must be passed in order to submit the signature authorization page to the State of California, Department of Rehabilitation for any and all documentation regarding the "We Can Work" work experience grant.

**Goals:** Routine Matter

**Fund:**

**Fund Codes:**

**Fiscal Analysis**

**Amount (Savings) (Cost):**

**Department Budget:**

**Recommendation:** Approve as submitted.

**AUSD Guiding Principle:** #5 - Accountability, transparency, and trust are necessary at all levels of the organization. | #6 - Allocation of funds must support our vision, mission, and guiding principles.

**Submitted By:** Shariq Khan, Chief Business Officer

---

**ATTACHMENTS:**

Description	Upload Date	Type
❏ Resolution No. 2016-2017.87	6/19/2017	Resolution Letter



**ALAMEDA UNIFIED SCHOOL DISTRICT**  
**Alameda California**

June 27, 2017

Resolution No. 2016-2017.87

**Signature Authorization for the State of California Department of  
Rehabilitation Grant Documentation**

WHEREAS, the Board of Directors or Board of Trustees of the above-named corporation or public agency has read the proposed agreement between State of California, Department of Rehabilitation, and above-named corporation or public agency and said Board of Directors or Board of Trustees acknowledges the benefits and responsibilities to be shared by both parties to said agreement,

NOW, THEREFORE, BE IT RESOLVED that said Board of Directors or Board of Trustees does hereby authorize the following person:

TITLE	SIGNATURE
Chief Student Support Officer	_____
Chief Business Officer	_____

of the above-named corporation or public agency on behalf of the corporation or public agency to sign and execute said agreement and all amendments there to, except to increase the financial liability of said corporation or public agency.

PASSED AND ADOPTED this day of June 27, 2017, by the governing board of the Alameda Unified School District of Alameda County, State of California by the following called vote:

AYES:        Members:

NOES:        Members:

ABSENT:     Members:

\_\_\_\_\_  
Gary K. Lym, President  
Board of Education  
Alameda Unified School District  
Alameda County, State of California

**CERTIFICATE:**

*I hereby certify that the foregoing is a full, true, and correct copy of a resolution adopted by the said board at a regular meeting thereof held at a regular public place of meeting and that the resolution is on file in the office of said board.*

\_\_\_\_\_  
Sean McPhetridge,  
Secretary of the Board of Education  
Alameda Unified School District  
Alameda County, State of California



ALAMEDA UNIFIED SCHOOL DISTRICT  
BOARD AGENDA ITEM

---

**Item Title:** Resolution No. 2016-2017.88 Authorization to Dispose of Surplus Property

**Item Type:** Consent

**Background:** Education Code Sections 17545 and 17546 authorize that the Board of Education may through its designated agent legally dispose of surplus equipment that is in such a state of obsolescence or disrepair that it should be disposed of and removed from district inventory.

Exhibit A of Resolution No. 2016-2017.88 contains a list of surplus equipment that is broken, damaged, or obsolete and property to be transferred that is no longer required for district use and should be disposed of.

**Goals:** Routine Matter

**Fund:**

**Fund Codes:**

**Fiscal Analysis**

**Amount (Savings) (Cost):** N/A

**Department Budget:**

**Recommendation:** Approve as submitted.

**AUSD Guiding Principle:** #5 - Accountability, transparency, and trust are necessary at all levels of the organization.

**Submitted By:** Shariq Khan, CBO

---

**ATTACHMENTS:**

Description	Upload Date	Type
❑ Resolution No. 2016-2017.88	6/19/2017	Resolution Letter
❑ Exhibit A	6/19/2017	Backup Material



**ALAMEDA UNIFIED SCHOOL DISTRICT**  
*Alameda, California*  
**Resolution**

June 27, 2017

**Resolution No. 2016-2017.88**

**AUTHORIZATION TO DISPOSE OF SURPLUS PROPERTY**

WHEREAS, the state requires a resolution to be adopted by the Board of Education for the property transfer or retirement of used and obsolete equipment used in Management Operations Facilities as listed in

Exhibit A - Property Transfer or Retirement Forms

AND WHEREAS, the Board of Education desires to change the adopted appropriations,

NOW, THEREFORE, BE IT RESOLVED that the changes be made to the adopted appropriations as per Exhibit A.

**PASSED AND ADOPTED** by the following vote this 27th day of June, 2017:

AYES: \_\_\_\_\_ MEMBERS: \_\_\_\_\_

NOES: \_\_\_\_\_ MEMBERS: \_\_\_\_\_

ABSENT: \_\_\_\_\_ MEMBERS: \_\_\_\_\_

\_\_\_\_\_  
Gary K. Lym,  
President of the Board of Education  
Alameda Unified School District

ATTEST:

By: \_\_\_\_\_  
Sean McPhetridge, Superintendent  
Secretary of the Board of Education  
Alameda Unified School District



## Alameda Unified School District

Fiscal Department: Purchasing  
 2060 Challenger Drive, Alameda, CA 94501  
 Phone 510.337.7087 Fax 510.337.2322

## Property Transfer or Retirement Form

Fro: Wood ms

Current Location

To: E-Waste

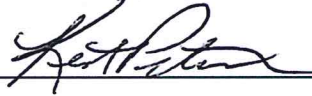
New Location

From 163  
Remove Room 163 - mpr

Quantity	Item Description	Model or Serial Number	AUSD Number	Condition
1	Sharp TV	611394	#27175	3
1	Sharp TV	631386	N/A	3
1	JBC DVD Player	HR-XVC12SJ	N/A	3
1	GBC Film Products	3126061	N/A	3
1	Sharp VHS player	XA-605A	N/A	3
1	HP Printer	CNWD44905	05249	3
1	HP Riter	CNWB048408	06073	3
1	HP Printer	CNGSC72031	N/A	3
1	Dell	1707FPC	N/A	3
1	Dell	1703FPC	N/A	3

E-waste – Please Submit This Form to the Technology Dept.  
 Furniture & Equipment – Please Submit This Form to MOF

Approved and Released by Site Administrator Signature: \_\_\_\_\_



Director Signature: \_\_\_\_\_



-----  
 Forward Director Approved Form to Business Services

Chief Business Officer Signature: \_\_\_\_\_

BOE Consent Item Approval (Date): \_\_\_\_\_

-----  
 Forward Form to Purchasing

Posted to Inventory Control by Purchasing (Date): \_\_\_\_\_

Condition Code:

1	Excellent
2	Fair
3	Poor-Retire



**Alameda Unified School District**  
 Fiscal Department: Purchasing  
 2060 Challenger Drive, Alameda, CA 94501  
 Phone 510.337.7087 Fax 510.337.2322

**Property Transfer or Retirement Form**

Fro: Wood MS

Current Location

To: E-WASTE

New Location

Remove from RDM 143 - MPR

Quantity	Item Description	Model or Serial Number	AUSD Number	Condition
1	DELL	Cn-6TP222-73731-831-1111	N/A	3
1	HP	CNP-629-K099	N/A	3
1	DELL	CN-0CC352-64180-630-1511	N/A	3
1	Dell Computer	89PY63J	N/A	3
1	Dell Computer	G1MR5JC1	N/A	3
1	Dell Computer	50.817J1	N/A	3
1	Logitech	N/A	N/A	3
1	Logitech	1314MG00SGE8	N/A	3
1	Dell Mouse/Mice	10W01XST	N/A	3
1	Logitech Mouse/Mice	M/UC026		3

**E-waste – Please Submit This Form to the Technology Dept.  
 Furniture & Equipment – Please Submit This Form to MOF**

Approved and Released by Site Administrator Signature: \_\_\_\_\_

Director Signature: \_\_\_\_\_

-----  
 Forward Director Approved Form to Business Services

Chief Business Officer Signature: \_\_\_\_\_

BOE Consent Item Approval (Date): \_\_\_\_\_

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 Forward Form to Purchasing

Posted to Inventory Control by Purchasing (Date): \_\_\_\_\_

Condition Code:

1	Excellent
2	Fair
3	Poor-Retire



**Alameda Unified School District**  
 Fiscal Department: Purchasing  
 2060 Challenger Drive, Alameda, CA 94501  
 Phone 510.337.7087 Fax 510.337.2322

**Property Transfer or Retirement Form**

Fro Wood School  
Current Location

To: E WASTE  
New Location

Items in Rm 113

Quantity	Item Description	Model or Serial Number	AUSD Number	Condition
1	Doc Cam	Aver POF3	05026	BROKEN (3)
1	Doc Cam	Aver 300AF	10386	BROKEN (3)
1	Doc Cam	Aver PDE3	10376	BROKEN (3)
1	Doc Cam	Aver 300AF	05261	BROKEN (3)
1	Doc Cam Lumena	DC155	05168	BROKEN (3)
1	LCD Projector	Infocus T104	4	BROKEN (3)
1	LCD Projector	Infocus T104	10354	BROKEN (3)
1	LCD Projector	Infocus T104	10349	BROKEN (3)
1	LCD Projector	Infocus T104	10379	BROKEN (3)
1	LCD Projector	Infocus T104		BROKEN (3)

E-waste – Please Submit This Form to the Technology Dept.  
 Furniture & Equipment – Please Submit This Form to MOF

Approved and Released by Site Administrator Signature: 

Director Signature: 

-----  
 Forward Director Approved Form to Business Services

Chief Business Officer Signature: \_\_\_\_\_

BOE Consent Item Approval (Date): \_\_\_\_\_

-----  
 Forward Form to Purchasing

Posted to Inventory Control by Purchasing (Date): \_\_\_\_\_

Condition Code:

1	Excellent
2	Fair
3	Poor-Retire



# Alameda Unified School District

Fiscal Department: Purchasing  
2060 Challenger Drive, Alameda, CA 94501  
Phone 510.337.7087 Fax 510.337.2322

## Property Transfer or Retirement Form

Fro: WOOD School  
Current Location

To: E-WASTE  
New Location

Items in Room 163

Quantity	Item Description	Model or Serial Number	AUSD Number	Condition
1	LCD Projector	Infocus T104		BROKEN (3)
1	LCD Projector	Infocus IN114	14351	BROKEN (3)
1	HP Printer	HP 960C	3637	BROKEN (3)
1	LCD Projector	NEC VT676	05121	BROKEN (3)
1	LCD Projector	Infocus W2100	05206	BROKEN (3)
1	LCD Projector	HITACHI CP-X260	05187	BROKEN (3)
1	LCD Projector	DUKANE 8077	10387	BROKEN (3)
1	LCD Projector	DUKANE 8077	10388	BROKEN (3)
1	LCD Projector	HITACHI CP-X200	05264	BROKEN (3)
1	LCD Projector	HITACHI CP-X200	05014	BROKEN (3)

E-waste - Please Submit This Form to the Technology Dept.  
Furniture & Equipment - Please Submit This Form to MOF

Approved and Released by Site Administrator Signature: \_\_\_\_\_

Director Signature: \_\_\_\_\_

Forward Director Approved Form to Business Services

Chief Business Officer Signature: \_\_\_\_\_

BOE Consent Item Approval (Date): \_\_\_\_\_

Forward Form to Purchasing

Posted to Inventory Control by Purchasing (Date): \_\_\_\_\_

Condition Code:

1	Excellent
2	Fair
3	Poor-Retire



# Alameda Unified School District

Fiscal Department: Purchasing  
2060 Challenger Drive, Alameda, CA 94501  
Phone 510.337.7087 Fax 510.337.2322

## Property Transfer or Retirement Form

Fro Wood School  
Current Location

To: E.Waste  
New Location

In  
Room 143

Quantity	Item Description	Model or Serial Number	AUSD Number	Condition
1	Computer	DELL DCCY	08685	BROKEN (3)
1	Computer Screen	HP 1730		BROKEN (3)
1	DVD Player	DVDR.NVP 650	13401	BROKEN (3)
1	IPad	IPAD A1458		BROKEN (3)

E-waste – Please Submit This Form to the Technology Dept.  
Furniture & Equipment – Please Submit This Form to MOF

Approved and Released by Site Administrator Signature: [Signature]

Director Signature: [Signature]

Forward Director Approved Form to Business Services

Chief Business Officer Signature: \_\_\_\_\_

BOE Consent Item Approval (Date): \_\_\_\_\_

Forward Form to Purchasing

Posted to Inventory Control by Purchasing (Date): \_\_\_\_\_

Condition Code:

1	Excellent
2	Fair
3	Poor-Retire



ALAMEDA UNIFIED SCHOOL DISTRICT  
BOARD AGENDA ITEM

---

**Item Title:** Resolution No. 2016-2017.90 Regarding Vacation Carryover Allotments

**Item Type:** Consent

**Background:** Board Policy 4361 gives management employees a total of 20.5 days of vacation per year and stipulates that no more than five (5) days of unused vacation can be carried over to the next fiscal year.

During the time period of January 2017 – June 2017 the Director of MOF and a Coordinator were not authorized to take any vacation due to the discovery of the Lum Elementary School seismic issues, ongoing Measure I work, and staffing shortages in the department. These unique situations resulted in these two management employees finishing the school year with more than five (5) days of unused vacation days. These employees are not interested in taking a cash payout for these unused vacation days.

Staff is asking the Board to approve this resolution to waive the requirement of Board Policy 4361 to allow two employees to carryover all unused vacation days from 2016-2017 into the 2017-2018 school year.

**Goals:** Routine Matter

**Fund:** N/A

**Fund Codes:**

**Fiscal Analysis**

**Amount (Savings) (Cost):**

**Department Budget:** N/A

**Recommendation:** Approve as submitted.

**AUSD Guiding Principle:** #7 - All employees must receive respectful treatment and professional support to achieve district goals.

**Submitted By:** Timothy Erwin, Chief Human Resources Officer

---

**ATTACHMENTS:**

Description	Upload Date	Type
❑ Resolution Regarding Vacation Rollover	6/19/2017	Resolution Letter



**ALAMEDA UNIFIED SCHOOL DISTRICT**  
**Alameda, California**  
**Resolution**

June 27, 2017

Resolution No. 2016-2017.90

**Resolution Regarding Vacation Carryover Allotments**

*WHEREAS*, Board Policy 4361 gives management employees a total of 20.5 days of vacation per year; and

*WHEREAS*, this policy stipulates that no more than five (5) days of unused vacation can be carried over to the next fiscal year; and

*WHEREAS*, during the time period of January 2017 – June 2017 the Director of MOF and a Coordinator were not authorized to take any vacation due to the discovery of the Lum Elementary School seismic issues, ongoing Measure I work, and staffing shortages in the department; and

*WHEREAS*, these unique situations resulted in these two management employees finishing the school year with more than five (5) days of unused vacation days; and

*WHEREAS*, these employees are not interested in taking a cash payout for these unused vacation days; and

*NOW, THEREFORE, BE IT RESOLVED* that the Board of Education finds that a unique and unprecedented situation existed which required these employees to be at work and not take their regular vacation. The Board of Education hereby waives the requirement of only carrying over five (5) unused days of vacation into the next fiscal year and allows these specific employees to carryover all unused vacation days into the 2017 – 2018 school year.

PASSED AND ADOPTED by the following vote this 27<sup>th</sup> day of June, 2017:

AYES: \_\_\_\_\_ MEMBERS: \_\_\_\_\_

NOES: \_\_\_\_\_ MEMBERS: \_\_\_\_\_

ABSENT: \_\_\_\_\_ MEMBERS: \_\_\_\_\_

---

Gary K. Lym, President  
Board of Education  
Alameda Unified School District  
Alameda County, State of California

ATTEST:

By: \_\_\_\_\_

Sean McPhetridge, Secretary  
Board of Education  
Alameda Unified School District  
Alameda County, State of California



ALAMEDA UNIFIED SCHOOL DISTRICT  
BOARD AGENDA ITEM

---

**Item Title:** Approval of Measure I Earhart Fencing Schematic Design (5 Mins/Action)

**Item Type:** Action

**Background:** Pursuant to the Board approved Implementation Plan B for the Measure I Bond projects and the subsequently developed and Board approved District-Wide Safety and Security Standards, the Earhart Elementary School schematic design site plan has been developed to improve the perimeter security of Earhart Elementary with fencing, locks/hardware, and a retaining wall.

Quattrocchi Kwok Architects (QKA) will present the schematic design to the Board for approval.

**Goals:** Create a system of attractive school options

**Fund:**

**Fund Codes:** 21 Building – Bond Fund

**Fiscal Analysis**

**Amount (Savings) (Cost):** \$685,613.00

**Department Budget:**

**Recommendation:** Approve as submitted.

**AUSD Guiding Principle:** #5 - Accountability, transparency, and trust are necessary at all levels of the organization. | #6 - Allocation of funds must support our vision, mission, and guiding principles.

**Submitted By:** Shariq Khan, CBO

---

**ATTACHMENTS:**

Description	Upload Date	Type
□ Presentation	6/21/2017	Presentation



# Earhart Elementary School

---

## Measure I Bond Project Perimeter Fencing Schematic Design

### Board Presentation

June 27, 2017

ALAMEDA UNIFIED SCHOOL DISTRICT



# Master Planning Process

- Master Planning Committees convened in January of 2014
- Committees were composed of District and site staff, parents, and community members from each site
- Fifty-four (54) meetings were held across the District
- Below are the key words that were recorded during these meetings in regard to safety and campus perimeters:





# Safety and Security Process

---

- Common proposed response during the Master Planning process was to create a new or improved secure perimeter and to provide access to the building through the Administration Office.
- Measure I Bond Exhibit B – Language for Site Safety & Security
  - Upgrade and install new security systems, such as security lighting, fencing, door keys, smoke detectors, and fire alarms and sprinklers
  - Secure the perimeter of school sites
- Board approved Implementation Plan B on June 10, 2014, which included Safety & Security Measures at all sites.
- Safety and Security standards project began on May 19, 2015.



# Safety and Security Committee

---

## DISTRICT

Robbie Lyng, Maintenance, Operations and Facilities

Shariq Khan, Interim CBO, AUSD

Rob van Herk, Director Technology Services

Kelly Lara, Student Services *(No longer with District)*

Susan Davis, Director of Communications

Brenda Parella, Project Manager, Maintenance, Operations & Facilities *(No longer with District)*

## SCHOOL STAFF AND COMMUNITY

Kirsten Zazo, Encinal High School Principal

Robert Ithurnburn, Alameda High School Principal

Michael Hans, Lincoln Middle School Principal

Cheryl Wilson, Ruby Bridges Elementary School Principal

Cammie Harris, Wood Middle School Principal

Babs Freitas, Earhart Elementary School Principal

Aurora Sweet, Edison Middle School Principal *(No longer with District)*

Hank Morten, Alameda Police Department



**Community Involvement for Fencing:**  
*"It is advised to engage the community (adjacent homeowners, etc.) in the design process for the perimeter fencing."*



# Safety and Security Committee

---

- Safety and Security Committee met 6 times during the Summer and Fall of 2015.
- Committee recommended to standardize on a 6 foot high fence to:
  - Secure the perimeter of school sites during school hours
  - Help funnel visitors to the campus into one primary, highly visible main entrance
  - Lock down the school site in case of a Shelter in Place
- Board of Education adopted the Committee's recommendation on October 27, 2015.
- Edison and Bay Farm fence projects have been approved by the Board.
- Earhart and Otis are being presented tonight.

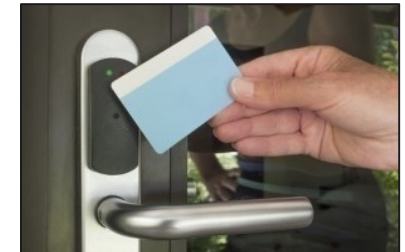


# Safety and Security Committee's Recommendations

## Overview

(Typical at all schools)

- **FENCING AND GATES**
- ADMINISTRATION AND MAIN ENTRANCE
- WINDOWS AND GLAZING
- POLICIES AND PROCEDURES
- **DOOR LOCKS AND ACCESS CONTROL**
- **SECURITY MANAGEMENT AND COMMUNICATIONS SYSTEMS**
- **VIDEO SURVEILLANCE**
- **SITE LIGHTING**
- PARKING AND DROP OFF/SITE ACCESS SAFETY
- DISASTER PREPAREDNESS





# Examples of Ornamental Fencing

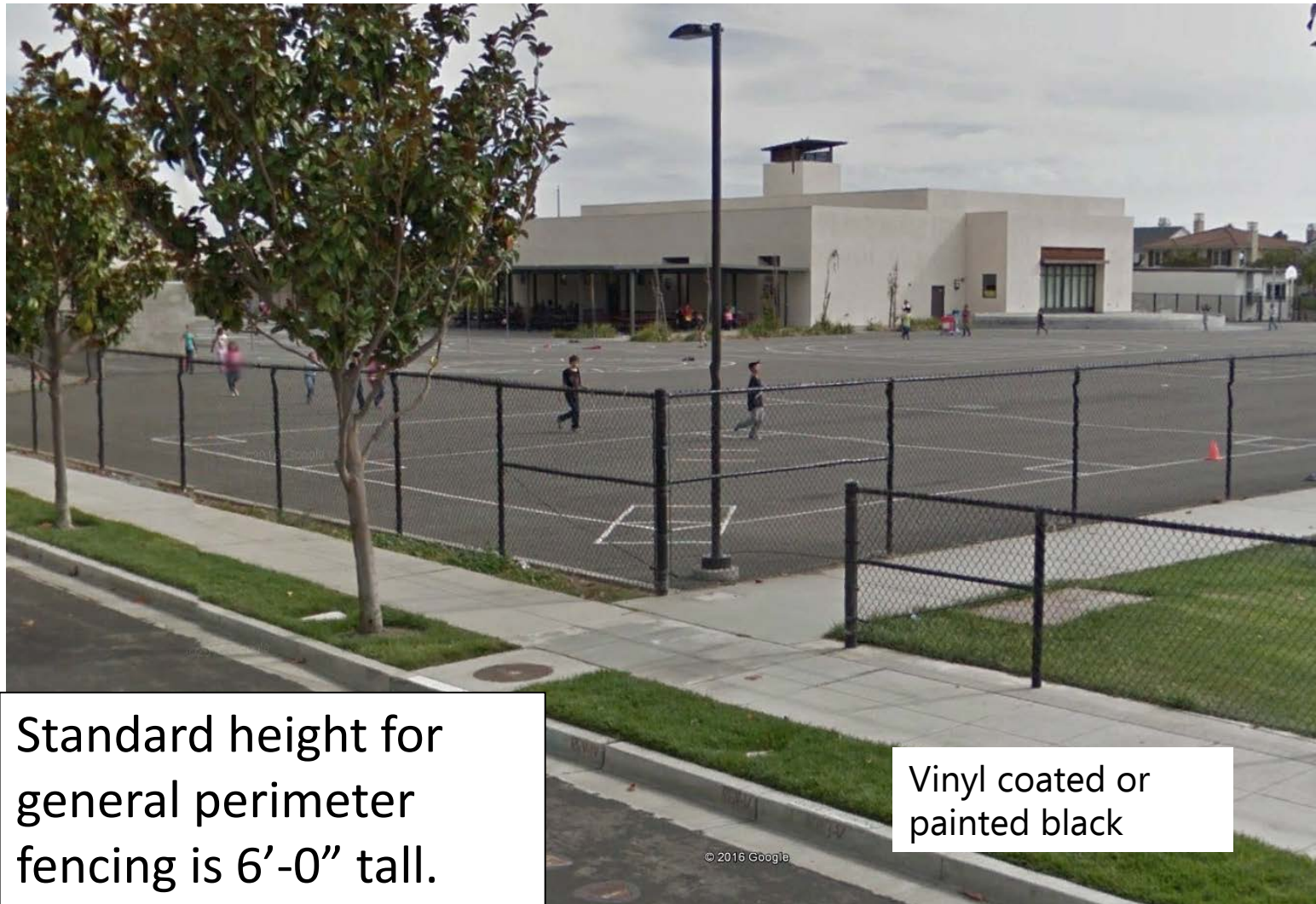
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Standard height for  
ornamental fencing is  
6'-0" tall.



# Examples of General Perimeter Chain Link





# Earhart Elementary School

---

A background image showing three young children of diverse backgrounds looking intently at a tablet screen. The image is semi-transparent, allowing the text to be overlaid clearly.

## Safety and Security Upgrades - Perimeter Fencing Schematic Design

ALAMEDA UNIFIED SCHOOL DISTRICT



# Site Plan with Existing Fencing and Gates





# Entry Area Photos





# Black Top Area Photos

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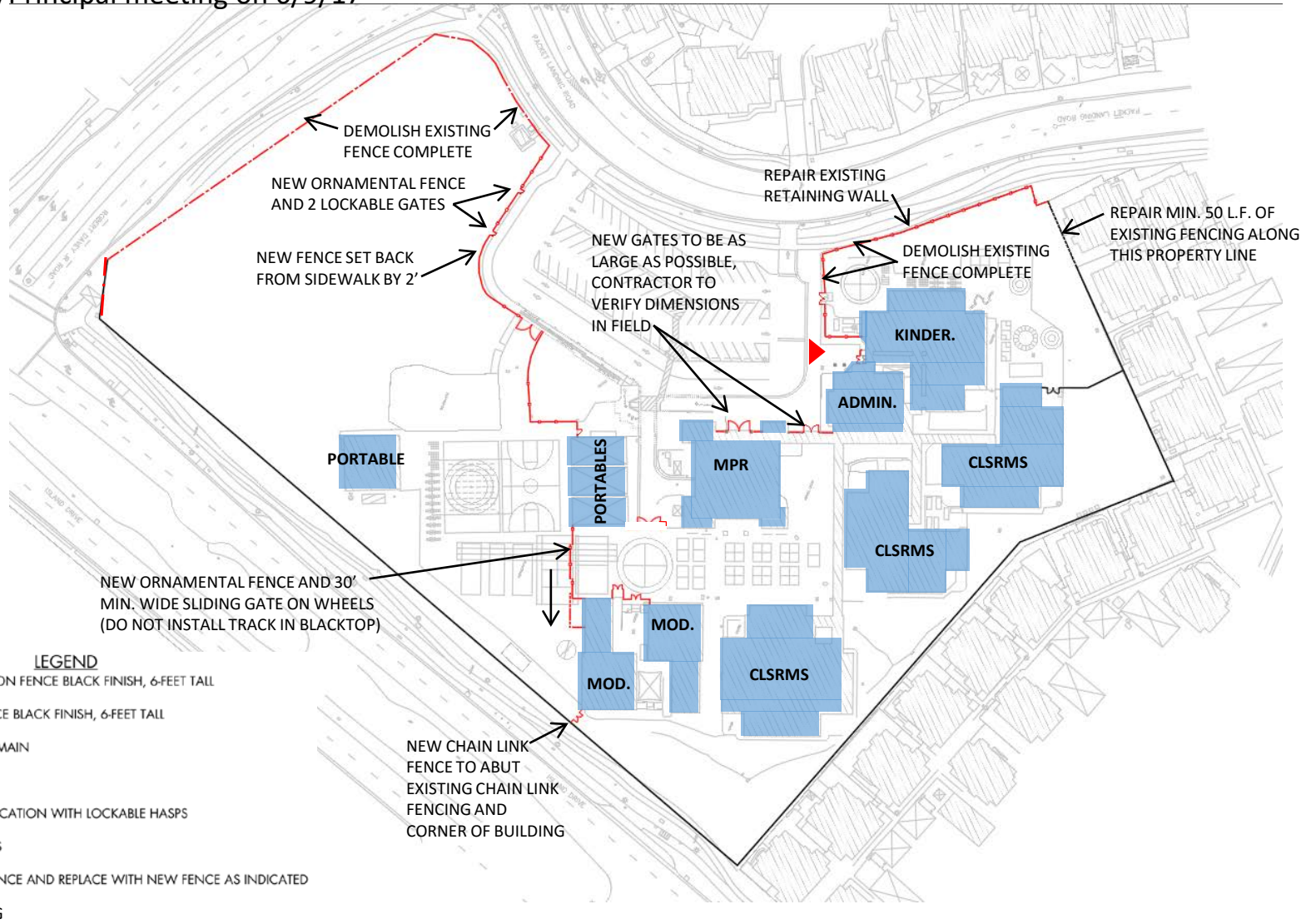




# Final Earhart Fencing Schematic Design Fencing Site Plan

Incorporates notes and comments from:

- Site Fencing Meeting on 5/16/17
- MOF/Principal meeting on 6/9/17





# Final Earhart Fencing Schematic Design Fencing Site Plan

Incorporates notes and comments from:

- Site Fencing Meeting on 5/16/17
- MOF/Principal meeting on 6/9/17





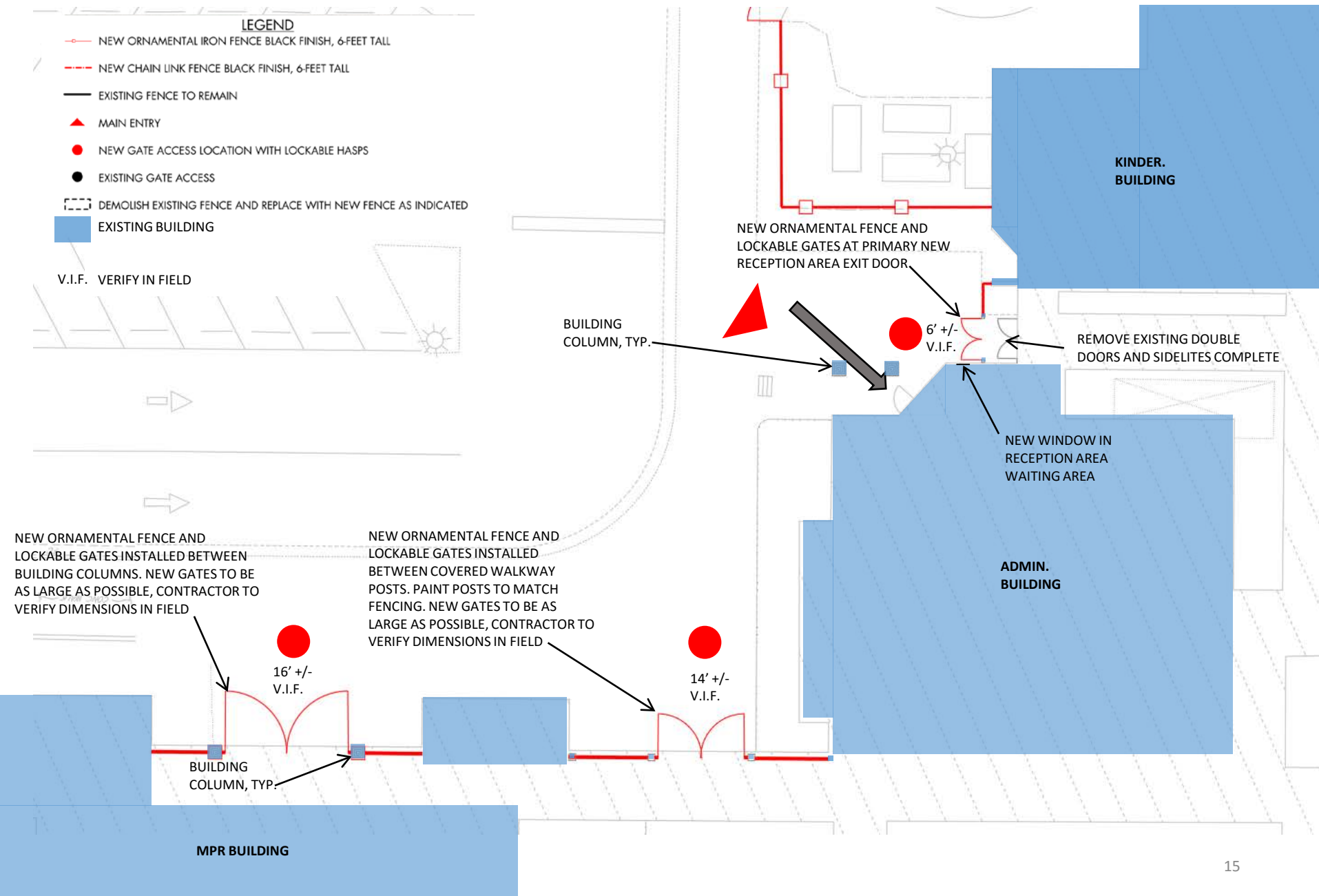
# Final Earhart Fencing Schematic Design Fencing Site Plan

## Detail at Drop-off and Main Entry

### LEGEND

- NEW ORNAMENTAL IRON FENCE BLACK FINISH, 6-FEET TALL
- NEW CHAIN LINK FENCE BLACK FINISH, 6-FEET TALL
- EXISTING FENCE TO REMAIN
- MAIN ENTRY
- NEW GATE ACCESS LOCATION WITH LOCKABLE HASPS
- EXISTING GATE ACCESS
- DEMOLISH EXISTING FENCE AND REPLACE WITH NEW FENCE AS INDICATED
- EXISTING BUILDING

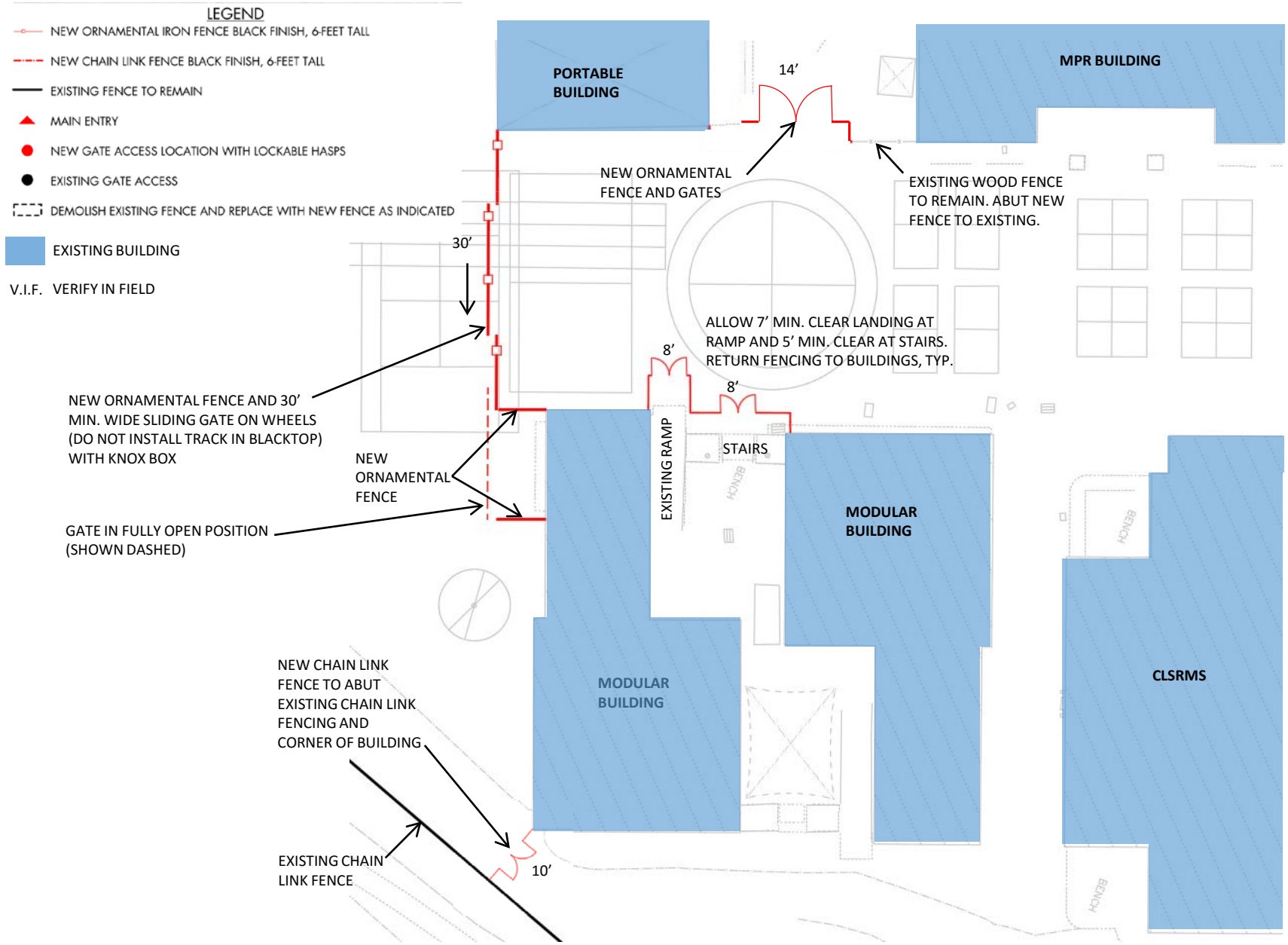
V.I.F. VERIFY IN FIELD





# Final Earhart Fencing Schematic Design Fencing Site Plan

## Detail at blacktop and Modular Building Stairs and Ramp





# Earhart Elementary School

## Earhart Elementary School

### Project Cost Summary Update

Campus Budget (2014 Implementation Plan B)	\$6,300,000
Escalation to 2016 dollars (5% annually)	\$0
<b>Campus Budget</b>	<b>\$6,300,000</b>
Minus Soft Costs (25% of Total Project Budget)	\$1,575,000
<b>Current Construction Budget</b>	<b>\$4,725,000</b>

Phase 1, 2, & 3 Construction Projects	Phase	Construction Timeline	Cost/Allowance	Notes
Roofing	Phase 1	2016	\$118,316	complete
Safety / Security Upgrades including locks/hardware, fencing and retaining wall	Phase 2	2017	\$685,613	
Technology / Communication Upgrades	Phase 3	2018	\$437,245	allowance
Critical MEP and Accessibility Upgrades	Phase 3	2018	\$253,292	allowance
Remove Portable Buildings	Phase 3	2020	\$142,500	allowance
New Classroom Building	Phase 3	2020	\$2,775,000	allowance
<b>Cost Impact of PLA (figured at 10%)</b>			<b>\$360,804</b>	

**Total Estimated Construction Cost - all projects** **\$4,772,770**

#### Notes:

1. Construction project SD estimates include 15% design contingency.
2. Construction project estimates do not include cost for construction contingency, FF&E, or hazardous materials abatement.
3. "Soft Costs" include Change Order contingency and fees for Architect and Consultants, Construction Management, DSA, and Inspection and Testing.
4. "PLA" refers to Project Labor Agreement.



QUATTROCCHI KWOK  
ARCHITECTS

Reviewed by RL 6-20-17



# Earhart Elementary School

---

A background image showing three children of diverse backgrounds looking at a tablet. The image is semi-transparent, allowing the text to be overlaid.

## Measure I Bond Project Perimeter Fencing Schematic Design

Questions?

ALAMEDA UNIFIED SCHOOL DISTRICT



ALAMEDA UNIFIED SCHOOL DISTRICT  
BOARD AGENDA ITEM

---

**Item Title:** Approval of Measure I Otis Fencing and Locks Schematic Design (5 Mins/Action)

**Item Type:** Action

**Background:** Pursuant to the Board approved Implementation Plan B for the Measure I Bond projects and the subsequently developed and Board approved District-Wide Safety and Security Standards, the Otis Elementary School Fencing and Locks Schematic Design site plan has been developed to improve the perimeter security of Otis Elementary.

Quattrocchi Kwok Architects (QKA) will present the schematic design to the Board for approval.

**Goals:** Create a system of attractive school options

**Fund:**

**Fund Codes:** 21 Building – Bond Fund

**Fiscal Analysis**

**Amount (Savings) (Cost):**

**Department Budget:** \$488,837.00

**Recommendation:** Approve as submitted.

**AUSD Guiding Principle:** #5 - Accountability, transparency, and trust are necessary at all levels of the organization. | #6 - Allocation of funds must support our vision, mission, and guiding principles.

**Submitted By:** Shariq Khan, CBO

---

**ATTACHMENTS:**

Description	Upload Date	Type
□ Presentation	6/21/2017	Presentation



# Otis Elementary School

---

## Measure I Bond Project Perimeter Fencing Schematic Design

### Board Presentation

June 27, 2017

ALAMEDA UNIFIED SCHOOL DISTRICT







# Safety and Security Process

---

- Common proposed response during the Master Planning process was to create a new or improved secure perimeter and to provide access to the building through the Administration Office.
- Measure I Bond Exhibit B – Language for Site Safety & Security
  - Upgrade and install new security systems, such as security lighting, fencing, door keys, smoke detectors, and fire alarms and sprinklers
  - Secure the perimeter of school sites
- Board approved Implementation Plan B on June 10, 2014, which included Safety & Security Measures at all sites.
- Safety and Security standards project began on May 19, 2015.



# Safety and Security Committee

---

## DISTRICT

Robbie Lyng, Maintenance, Operations and Facilities

Shariq Khan, Interim CBO, AUSD

Rob van Herk, Director Technology Services

Kelly Lara, Student Services *(No longer with District)*

Susan Davis, Director of Communications

Brenda Parella, Project Manager, Maintenance, Operations  
& Facilities *(No longer with District)*

Kirsten Zazo, Encinal High School Principal

Robert Ithurburn, Alameda High School Principal

Michael Hans, Lincoln Middle School Principal

Cheryl Wilson, Ruby Bridges Elementary School Principal

Cammie Harris, Wood Middle School Principal

Babs Freitas, Otis Elementary School Principal

Aurora Sweet, Edison Middle School Principal *(No longer with District)*

Hank Morten, Alameda Police Department



**Community Involvement for Fencing:**  
*"It is advised to engage the community (adjacent homeowners, etc.) in the design process for the perimeter fencing."*



# Safety and Security Committee

---

- Safety and Security Committee met 6 times during the Summer and Fall of 2015.
- Committee recommended to standardize on a 6 foot high fence to:
  - Secure the perimeter of school sites during school hours
  - Help funnel visitors to the campus into one primary, highly visible main entrance
  - Lock down the school site in case of a Shelter in Place
- Board of Education adopted the Committee's recommendation on October 27, 2015.
- Edison and Bay Farm fence projects have been approved by the Board.
- Earhart and Otis are being presented tonight.



# Safety and Security Committee's Recommendations

## Overview

(Typical at all schools)

- **FENCING AND GATES**
- ADMINISTRATION AND MAIN ENTRANCE
- WINDOWS AND GLAZING
- POLICIES AND PROCEDURES
- **DOOR LOCKS AND ACCESS CONTROL**
- **SECURITY MANAGEMENT AND COMMUNICATIONS SYSTEMS**
- **VIDEO SURVEILLANCE**
- **SITE LIGHTING**
- PARKING AND DROP OFF/SITE ACCESS SAFETY
- DISASTER PREPAREDNESS





# Examples of Ornamental Fencing

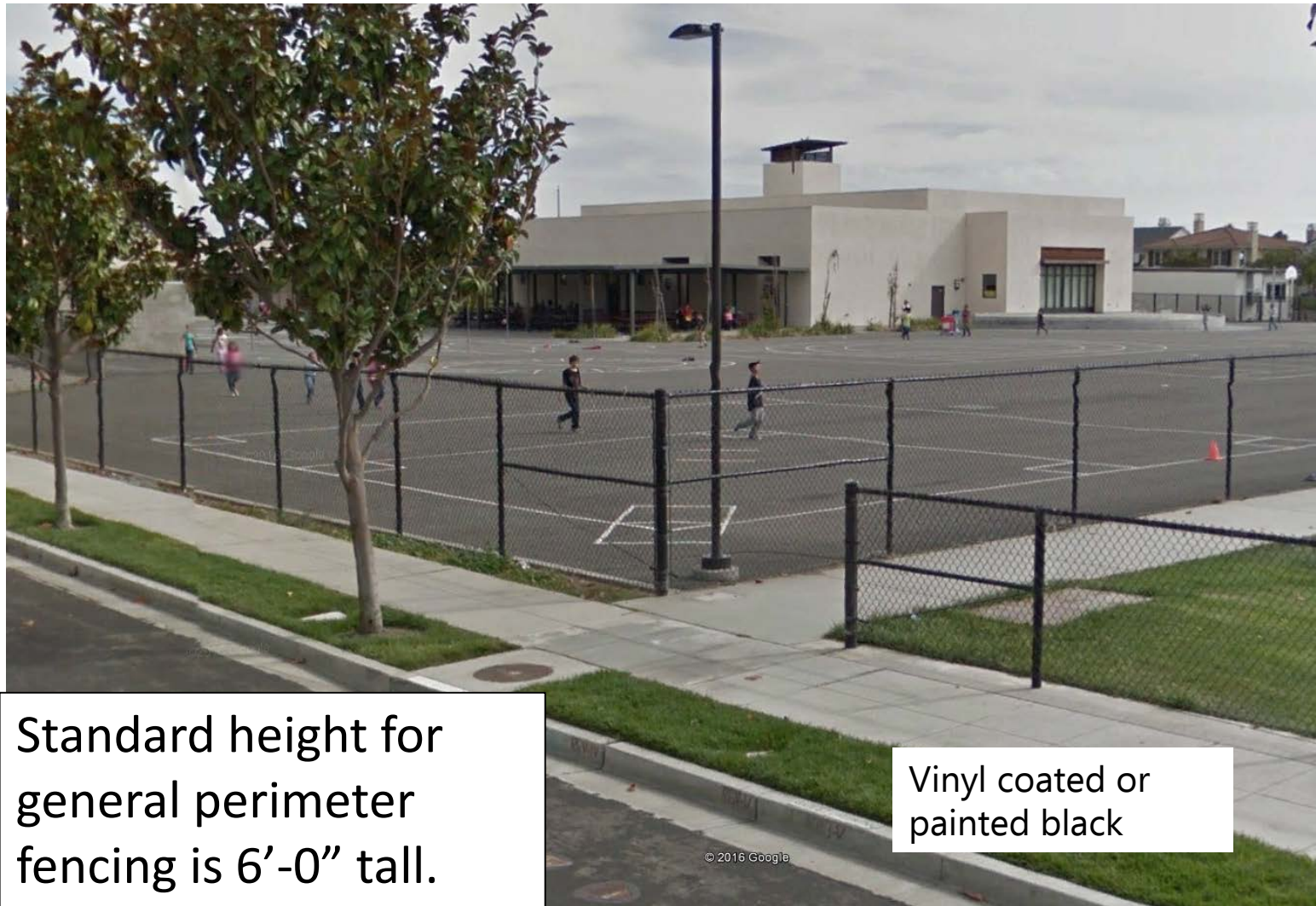
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Standard height for  
ornamental fencing is  
6'-0" tall.



# Examples of General Perimeter Chain Link



Standard height for general perimeter fencing is 6'-0" tall.

Vinyl coated or painted black



# Otis Elementary School

---

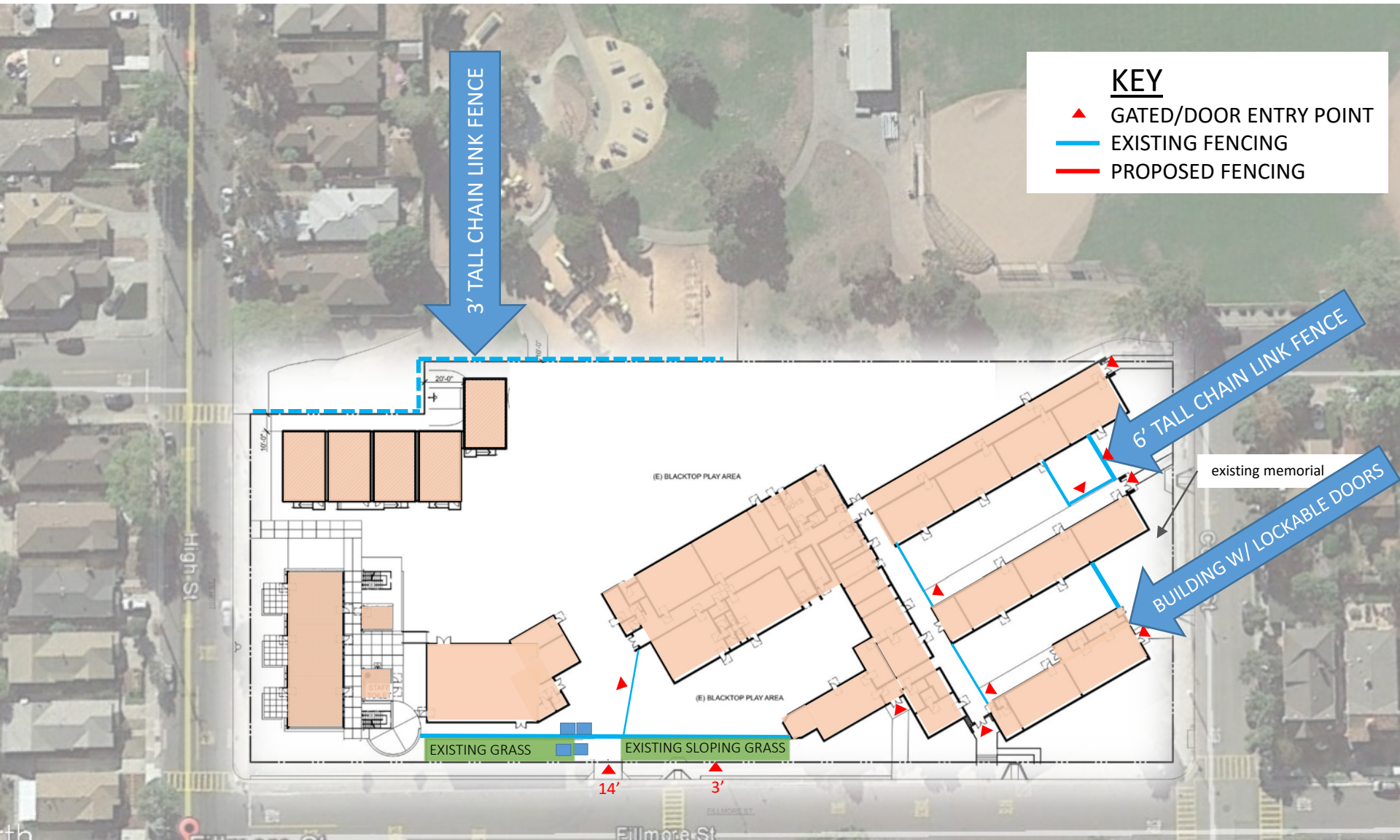
A background image showing three young children of diverse backgrounds looking intently at a tablet screen. The image is semi-transparent, allowing the text to be overlaid clearly.

## Safety and Security Upgrades - Perimeter Fencing Schematic Design

ALAMEDA UNIFIED SCHOOL DISTRICT



# Site Plan with Existing Fencing and Gates





# Black Top Area Photos

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# Fillmore Street Photos





# Final Otis Schematic Design Fencing Site Plan

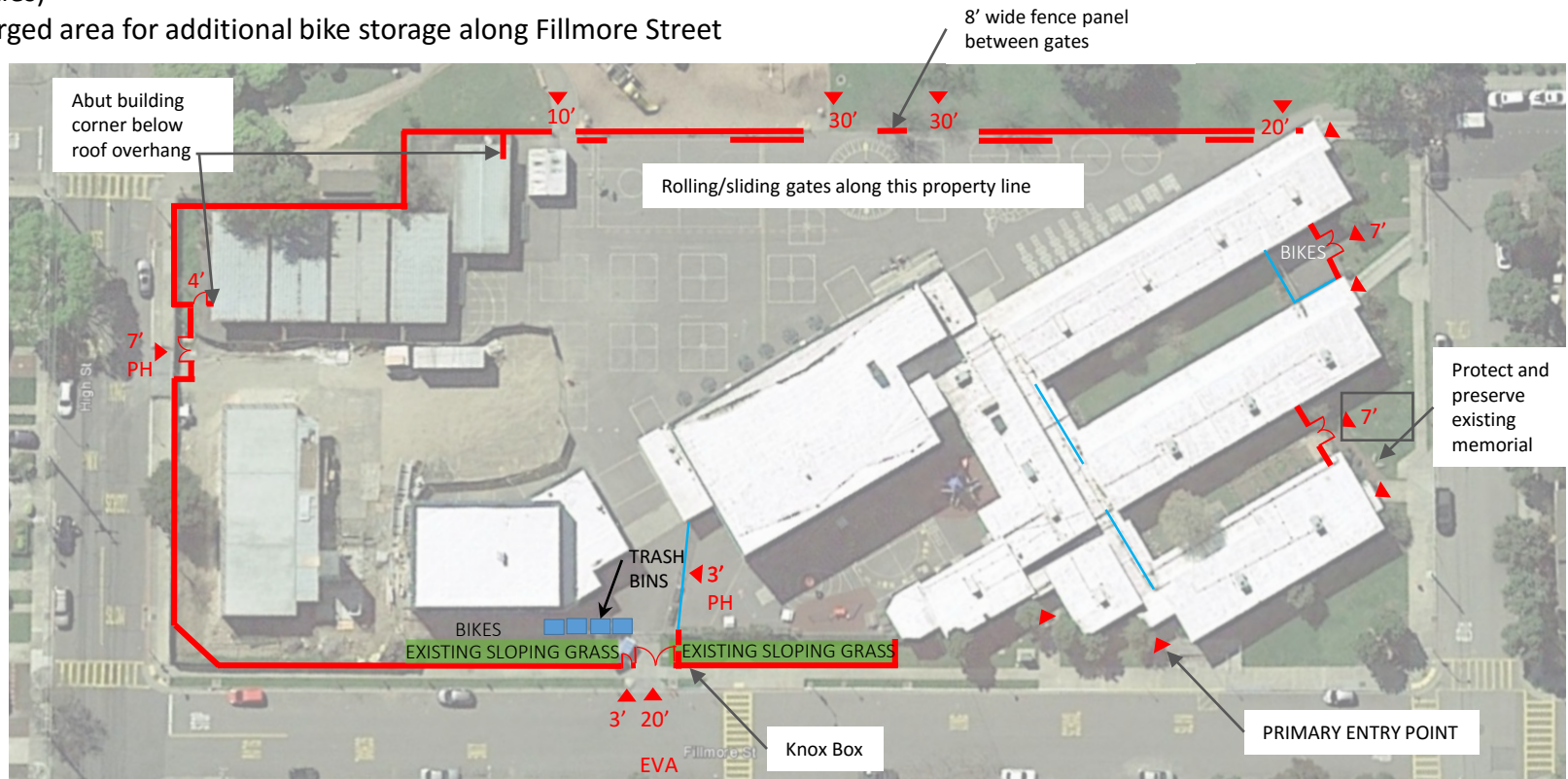
Incorporates comments from Site Fencing Committee Meetings on 4/26/17, 5/22/17 and 6/7/17

## NOTES:

- Creates boundary at property line between Krusi Park and the blacktop
- Provides multiple access points between blacktop and Krusi Park
- Large blacktop space will be available for emergency evacuation
- Blacktop can be open to public after school hours
- One main entrance, per security standards
- Ornamental fence on most sides, more difficult to climb
- Enlarged Kindergarten yard with grass (may require moving utilities)
- Enlarged area for additional bike storage along Fillmore Street

## KEY

- ▲ GATED/DOOR ENTRY POINT
- EXISTING FENCING
- PROPOSED ORNAMENTAL FENCING – 6' TALL
- - - PROPOSED CHAIN LINK FENCING
- EVA EMERGENCY VEHICLE ACCESS (20' WIDE OPENING)
- PH PANIC HARDWARE ON GATES
- #' SIZE OF GATE/FENCE OPENING





# Otis Elementary School

## Otis Elementary School

### Project Cost Summary Update

Campus Budget (2014 Implementation Plan B)	\$6,400,000
Escalation to 2015 dollars (5% annually)	\$320,000
<b>Campus Budget (2016)</b>	<b>\$6,720,000</b>

Soft Costs to Date	\$653,310
--------------------	-----------

Phase 1, 2, & 3 Construction Projects	Phase	Construction Timeline	Cost/Allowance escalated to year of construction	Notes
Site Work (Increment 1) <i>Change Order 1</i>	Phase 1	2016	\$1,649,025 \$41,692	Complete
New Classroom Building (Increment 2) <i>Change Order 1 &amp; 2</i>	Phase 1	2017	\$2,940,454 \$55,522	Actuals
Technology/Communications	Phase 1	2017	\$490,304	PLA & Soft Costs included
Safety/Security - Fencing & Locks	Phase 2	2017	\$488,837	PLA & Soft Costs included
Minor remodel & minor mechanical/electrical	Phase 3	2018	\$400,000	PLA & Soft Costs included
<b>Total Construction Project Estimate Total</b>			<b>\$6,719,144</b>	

#### Notes:

1. Construction project SD estimates include 15% design contingency.
2. Construction project estimates do not include cost for construction contingency, FF&E, or hazardous materials abatement.
3. "Soft Costs" include Change Order contingency and fees for Architect and Consultants, Construction Management, DSA, and Inspection and Testing.
4. "PLA" refers to Project Labor Agreement.



Reviewed by RL on 6-20-17



# Otis Elementary School

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The background of the slide features a photograph of three young children, two girls and one boy, looking intently at a tablet computer. The image is semi-transparent, allowing the text to be overlaid clearly. The children are diverse in ethnicity and are dressed in casual clothing.

## Measure I Bond Project Perimeter Fencing Schematic Design Questions?

ALAMEDA UNIFIED SCHOOL DISTRICT



ALAMEDA UNIFIED SCHOOL DISTRICT  
BOARD AGENDA ITEM

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**Item Title:** Employee Housing Update (15 Mins/Information)

**Item Type:** Action

**Background:** Providing affordable housing for the district employees is a priority of the Board of Education. With the high cost of housing in the City of Alameda and the Bay Area, school districts are struggling to hire and retain excellent employees.

A Request for Qualifications (RFQ) to provide employee housing concepts was issued during the week of March 27, 2017. Two (2) complete responses were received. These responses have been preliminary evaluated by District staff and Economic and Planning Systems (EPS). The District retained EPS in 2016 to assist in analyzing the challenges and opportunities regarding real estate.

Tonight, EPS will present a comparison of the two (2) proposals. Staff is asking for Board authorization to enter into discussions with Education Housing Partners to further evaluate the proposal, prepare detailed financial analysis, and better understand risk management for the district. Staff anticipates these costs not to exceed \$25,000.00.

**Goals:** Routine Matter

**Fund:** General Fund

**Fund Codes:**

**Fiscal Analysis**

**Amount (Savings) (Cost):** \$25,000.00

**Department Budget:**

**Recommendation:** Approve as submitted.

**AUSD Guiding Principle:** #5 - Accountability, transparency, and trust are necessary at all levels of the organization.| #6 - Allocation of funds must support our vision, mission, and guiding principles.

**Submitted By:** Shariq Khan, CBO

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**ATTACHMENTS:**

Description	Upload Date	Type
❏ Presentation	6/21/2017	Presentation



*The Economics of Land Use*



Oakland  
Sacramento  
Denver  
Los Angeles

# AUSD Employee Housing

*Prepared for*

Alameda Unified School District

*Prepared by*

Economic & Planning Systems, Inc.

June 27, 2017

**Economic & Planning Systems, Inc.**

One Kaiser Plaza, Suite 1410, Oakland, CA 94612  
510.841.9190 • [www.epsys.com](http://www.epsys.com)



# Employee Housing Background

- Providing affordable housing for District employees is a Board priority.
- With the high cost of housing in Alameda and the Bay Area, there is significant demand for affordable employee housing.
- EPS has been assisting District staff with the process of identifying opportunities for employee housing.
- Housing needs to be located on District-owned property in order to not violate the Fair Housing Act.



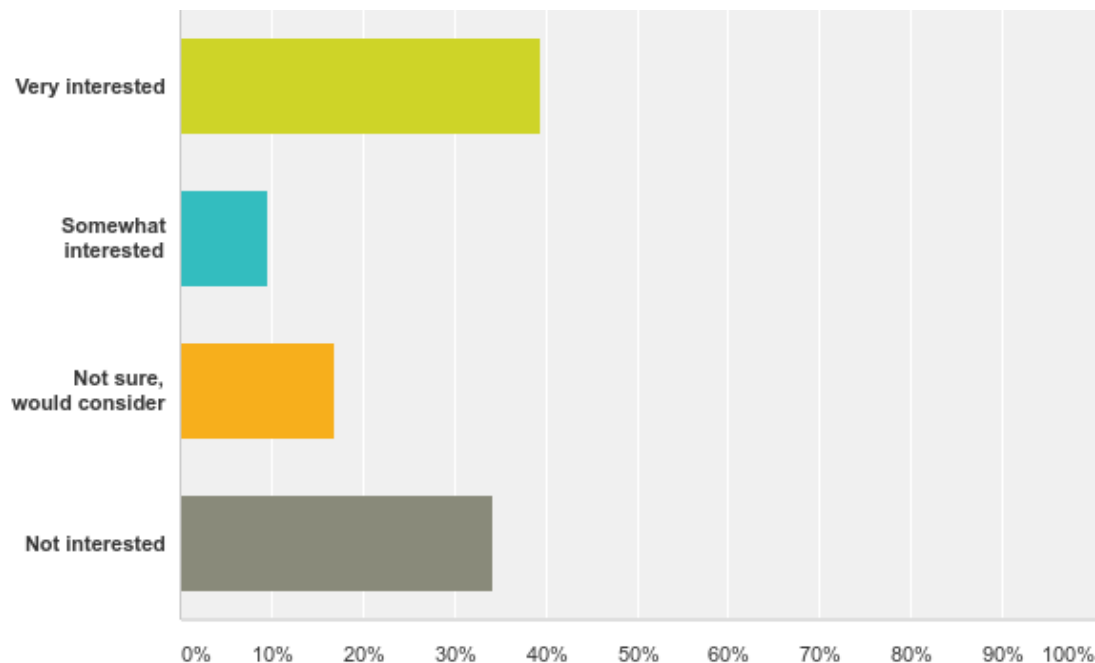
# Employee Survey and Findings

- Staff issued a survey to District employees to assess need for and interest in employee housing opportunities.
  - 523 responses, greater than 50% response rate
- Respondents are evenly split between renters and owners.
- 45% of respondents do not live in the City of Alameda, with nearly 80% citing cost as the primary reason.
- Nearly 20% indicated they are considering leaving AUSD within the next five years and relocating because of a dissatisfaction with the cost, availability, and/or proximity of housing.



# Employee Survey and Findings

- Of renters, nearly 50% spend more than 30% of their household income on rent.
- 50% of respondents would be “somewhat interested” or “very interested” in living in rental housing provided at below-market rents that might be offered to AUSD employees.





# RFQ Process

- A Request for Qualifications (RFQ) was issued the week of 3/27/17.
- RFQ requested the following:
  - Concept and approach
  - Firm experience and qualifications, including references
  - Firm resources
- Two complete responses were received:
  - Education Housing Partners (EHP)
  - The Pacific Companies
- Responses have been evaluated by District staff and EPS.



# Evaluation Criteria

1. Proposal Concept
2. Site/Land
3. Number of Units
4. Affordability Target
5. Financing/Risk Management for District
6. Operations
7. Project Timing
8. District's Role
9. Firm Qualifications
10. References



# Evaluation: Proposal Concept

## Education Housing Partners

- EHP donates 2.5 acres of land at Alameda Point.
- As a Design/Build Contractor for the District, EHP delivers the housing on a turnkey basis.
- District sells Certificates of Participation (COPs) which are repaid with revenue from rents.
- Day-to-day operations are managed by a third-party property management firm; District establishes a Housing Board to oversee ongoing operations.
- Site capacity would yield approximately 70 below market rate units for District employees, with access to parks, walkable retail, and public transit.

## The Pacific Companies

- Concept envisions using District-owned land at Alameda Point and demolishing the Bachelors' Officers Quarters (BOQ).
- Proposal is conceptual only and indicates a desire to work with the District to define the project.
- As proposed, the concept indicates development of 162 units (mix of 1-, 2-, and 3-bedroom units) in seven separate residential buildings and a large community room.
- Proposal requires feasibility work for BOQ site, including infrastructure needs (approx. \$1 million/acre) and historical requirements.



# Evaluation: Site/Land

## Education Housing Partners

- APP will donate 2.5 acre site within the Site A Development at Alameda Point; does not impact AUSD's existing portfolio.

## The Pacific Companies

- Concept reflects use of the District's BOQ, but could use other District-owned land. Or District could acquire appropriate land.



# Evaluation: Number of Units

## Education Housing Partners

- Approximately 70 units.

## The Pacific Companies

- Approximately 162 units (assuming BOQ parcel at Alameda Point).



# Evaluation: Affordability Target

## Education Housing Partners

- Target is 25% to 33% below market for comparable units; rents are set at levels that cover the debt, operating expenses and capital reserves.
- “Moderate” income households are those earning between 80% and 120% of the Area Median Income (AMI).
  - Up to \$81,850 for a 1-person household.
  - Up to \$93,500 for a 2-person household.
  - Up to \$105,200 for a 3-person household.
  - Up to \$116,900 for a 4-person household.

## The Pacific Companies

- Target is up to 60% of Alameda County Area Median Income (AMI), but Proposal is flexible on this target. If Project uses affordable housing tax credits, income limits will be imposed, which may be incompatible with employee salaries. Further analysis may be needed on this point.



# Evaluation: Financing

## Education Housing Partners

- District issues COPs to fund 100% of the development costs - EHP estimates a total project cost of around \$25 million. The District's General Fund is not affected, unless revenues fail to cover COP repayment expenses.

## The Pacific Companies

- Proposal anticipates tax-exempt, private activity bond financing and the use of 4% or 9% tax credits. Assumes total project costs of \$50.7 million (not including land acquisition if needed).



# Evaluation: Operations

## Education Housing Partners

- A third-party property manager is responsible for the day-to-day operations. The District will create a Housing Board to oversee ongoing operations.

## The Pacific Companies

- Not clear, but list of completed projects suggests The Pacific Companies owns/operates many of its developments.



# Evaluation: Project Timing

## Education Housing Partners

- Estimate of final project delivery:  
March 2020.

## The Pacific Companies

- Not indicated at this time.



# Evaluation: District's Role

## Education Housing Partners

1. Retain EHP as a Design/Build Contractor.
2. Contract with General Contractor.
3. Capitalize the development.
4. Establish Housing Board to oversee operations.

## The Pacific Companies

1. Work with The Pacific Companies to define the project.
2. Contribute land (or acquire appropriate site).
3. Issue tax-exempt bonds and apply for 4% tax credits.
4. Assist with entitlements.
5. Develop plan for managing/operating.



# Evaluation: Firm Qualifications

## Education Housing Partners

- EHP is an affiliate of APP, the Alameda Point developer.
- APP knows the City well and understands the City's processes.
- Concept has been delivered employee housing for the Santa Clara Unified School District and the San Mateo Community College District.
- Experienced team members.
- References provided.

## The Pacific Companies

- The Pacific Companies is experienced in developing affordable units in the larger Bay Area and the western US; demonstrated by a long list of completed projects.
- No specific City of Alameda experience.
- Employee housing for school districts not specifically called out.
- References provided.



# Recommendation

- Authorize District staff, with support from EPS and other advisors as needed, to enter into discussions with EHP.
  - EHP will donate the land and obtain entitlements
  - Concept is more defined and reflects a proven model
  - Minimizes impact on General Fund
  - Affordability targets are more appropriate for District employees
  - Firm has successfully delivered employee housing for school districts
  - Firm has local, City of Alameda, knowledge and experience



# Next Steps

- Next steps include further evaluation of the financial implications and discussions regarding risk management for the District.
  - Protect District's General Fund



ALAMEDA UNIFIED SCHOOL DISTRICT  
BOARD AGENDA ITEM

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**Item Title:** AB1200 Approval: California School Employees Association, Chapter 27 (CSEA 27) and California School Employees Association, Chapter 860 (CSEA 860) (5 Mins/Public Hearing/Action)

**Item Type:** Action

**Background:** Pursuant to Board policy and section 3547.5 of the Government Code, the Superintendent and Chief Business Official hereby certify that any costs incurred by the District under the proposed agreement can be met by the District during the term of this Agreement.

**Goals:** Routine Matter

**Fund:** General Fund

**Fund Codes:**

**Fiscal Analysis**

**Amount (Savings) (Cost):** Total Cost of Agreement: Year 1: \$0.00 Year 2: \$191,300.00 Year 3: \$226,882.00

**Department Budget:**

**Recommendation:** Other  
Staff recommends approval.

**AUSD Guiding Principle:** #5 - Accountability, transparency, and trust are necessary at all levels of the organization.| #6 - Allocation of funds must support our vision, mission, and guiding principles.

**Submitted By:** Shariq Khan, Chief Business Officer

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**ATTACHMENTS:**

Description	Upload Date	Type
❑ AB1200 CSEA 27	6/19/2017	Backup Material
❑ AB1200 CSEA 860	6/19/2017	Backup Material
❑ CSEA 27 Salary Schedule	6/19/2017	Backup Material
❑ CSEA 860 Salary Schedule	6/19/2017	Backup Material
❑ ACOE Review	6/22/2017	Backup Material



School District: Alameda Unified School District

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

Name of Bargaining Unit: CSEA27 (Classified)

The proposed agreement covers the period beginning 7/1/15 and ending 6/30/18 (reopener)

and will be acted on by the Governing Board at its meeting on 6/27/17).

Letter requested from Alameda County Office of Education? (Yes - letter is needed)

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

**A. Proposed Change in Compensation**

Compensation	Annual Cost Prior to Proposed Agreement FY 2016-17	Fiscal Impact of Proposed Agreement		
		Year 1 Increase/(Decrease) FY 2016-17	Year 2 Increase/(Decrease) FY 2017-18	Year 3 Increase/(Decrease) FY 2018-19
1. <b>Salary Schedule</b> (This is to include Step & Column, which is also reported separately in item 6)	\$ 9,351,585	\$ -	\$ 52,577	\$ 69,086
		0.00%	0.56%	0.74%
2. <b>Other Compensation</b> Stipends, Bonuses, Longevity, Overtime Differential, Callback or Standby Pay, etc.			\$ -	\$ -
		0.00%	0.00%	0.00%
2a. <b>Description of Other Compensation</b>		\$ -	\$ -	\$ -
3. <b>Statutory Benefits - STRS, PERS, FICA, WC, UI, Medicare, etc.</b>	\$ 2,571,685	\$ -	\$ 14,259	\$ 20,511
		0.00%	0.55%	0.80%
4. <b>Health/Welfare Plans</b>	\$ -	\$ -	\$ -	\$ -
		0.00%	0.00%	0.00%
5. <b>Total Compensation - Add Items 1 through 4 to equal 5</b>	\$ 11,923,270	\$ -	\$ 66,836	\$ 89,597
		0.00%	0.56%	0.75%
6. <b>Step &amp; Column - Due to movement plus any changes due to settlement. This is a subset of item No. 1.</b>	\$ -	\$ -	\$ -	\$ -
7. <b>Total number of represented Employees (Use FTEs)</b>			0	0
8. <b>Total Compensation <u>Average</u> Cost per Employee</b>	\$ -	\$ -	\$ -	\$ -
		0.00%	0.00%	0.00%



School District: Alameda Unified School District

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

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

.50 ongoing in 17/18 + .30 ongoing in 18/19

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

No

11. Please Include a summary of the proposed agreement, and when the settlement will be implemented, and any comments or explanations as necessary. (If more room is necessary, please attach additional sheet.)

.50 in 17/18, .30 in 18/19

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

n/a

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

n/a

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

n/a

- E. **Will this Agreement Create, Increase, or Decrease Deficit Financing in the Current or Subsequent Year(s)?**

"Deficit Financing" is defined to exist when a fund's expenditures and other financing uses exceed its revenues and other financing sources in a given year. If yes, explain the amounts and justification for doing so.

Yes, the District will deficit finance the contract. The compensation increase will help AUSD attract and retain excellent employees. The District is committed to meeting its financial obligations by a combination of revenue enhancement, program realignment and expenditure reductions.



School District: Alameda Unified School District

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

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

n/a

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

**1. Current Year**

General Fund

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

**3. If this is a multiyear agreement, what is the source of funding, including assumptions used, to fund these obligations in subsequent years? (Remember to include compounding effects in meeting obligations.)**

General Fund



School District: Alameda Unified School District

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

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

	Column 1 Latest Board- Approved Budget Before Settlement As of:	Column 2 Cost of Adjustments as a Result of Settlement	Column 3 Other Revisions Costs Increases (Decreases)	Column 4 Total New Budget (Col 1+2+3)
<b>Revenues</b>				
Revenue Limit Sources (8010-8099)	\$ -	\$ -	\$ -	\$ -
Remaining Revenues (8100-8799)	\$ -	\$ -	\$ -	\$ -
<b>Total Revenues</b>	\$ -	\$ -	\$ -	\$ -
<b>Expenditures</b>				
1000 Certificated Salaries	\$ -	\$ -	\$ -	\$ -
2000 Classified Salaries	\$ -	\$ -	\$ -	\$ -
3000 Employee Benefits	\$ -	\$ -	\$ -	\$ -
4000 Books and Supplies	\$ -	\$ -	\$ -	\$ -
5000 Services and Operating Expenses	\$ -	\$ -	\$ -	\$ -
6000 Capital Outlay	\$ -	\$ -	\$ -	\$ -
7000 Other Outgo	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures</b>	\$ -	\$ -	\$ -	\$ -
Operating Surplus (Deficit)	\$ -	\$ -	\$ -	\$ -
Other Sources and Transfers In	\$ -	\$ -	\$ -	\$ -
Other Uses and Transfers Out	\$ -	\$ -	\$ -	\$ -
Current Year Increase (Decrease) In Fund Balance	\$ -	\$ -	\$ -	\$ -
Beginning Balance	\$ -			\$ -
Current Year Ending Balance	\$ -	\$ -	\$ -	\$ -
<b>Components of Ending Balance</b>				
Nonspendable and Restricted 9711-9740	\$ -	\$ -	\$ -	\$ -
Reserved for Economic Uncertainties 9789 (3%)	\$ -	\$ -	\$ -	\$ -
Committed and Assigned 9770-9780	\$ -	\$ -	\$ -	\$ -
Unassigned/Unappropriated 9790	\$ -			\$ -



School District: Alameda Unified School District

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

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

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Please include any additional comments and explanations of page 4 as necessary:

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School District: Alameda Unified School District

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

### **I. Impact of Proposed Agreement on Current Year Unrestricted Reserves**

## 1. State Reserve Standard

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

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

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

3. Do unrestricted reserves meet the state standard minimum reserve amount? YES \_\_\_\_\_ NO \_\_\_\_\_

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

[illegible]



School District: Alameda Unified School District

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

Revised MYP Including the Effects of Collective Bargaining

District Name: General Fund Multi-Year Projections Budget Year: 2016-17 as of second interim			
	ADA: 9102	ADA: 9102	ADA: 9102
	COLA: 0	COLA: 1.48	COLA: 2.40
	GAP Rate: 55.28	GAP Rate: 23.67	GAP Rate: 53.85
	Year: 2016-17	Year: 2017-18	Year: 2018-19
<b>Revenues</b>			
Revenue Limit Sources	76,015,010	76,866,649	76,933,562
Federal Revenue	4,107,537	3,783,620	3,874,859
Other State Revenue	10,073,104	8,577,183	8,162,609
Local Revenue	18,753,353	18,293,839	18,293,839
<b>Total Revenue</b>	<b>108,949,004</b>	<b>107,521,291</b>	<b>107,264,869</b>
<b>Expenditures</b>			
Certificated Salaries	50,559,090	51,389,366	51,916,930
Step & Column Adjustment			
Cost-of-Living Adjustment			
Other Adjustments: Raise			
Classified Salaries	17,121,807	17,237,532	17,418,401
Step & Column Adjustment			
Cost-of-Living Adjustment			
Other Adjustments: Raise	0	52,577	69,086
Employee Benefits	20,605,748	22,663,597	24,337,320
Books & Supplies	6,705,046	4,509,418	4,122,745
Services, Other Operating Exp	16,543,012	15,999,544	16,463,559
Capital Outlay	1,596,589	331,364	331,364
Other Outgo	408,286	381,229	381,229
Direct Support/Indirect Costs			
<b>Total Expenditures</b>	<b>113,539,578</b>	<b>112,564,627</b>	<b>115,040,634</b>
<b>Operating Surplus (Deficit)</b>	<b>(4,590,574)</b>	<b>(5,043,336)</b>	<b>(7,775,765)</b>
Other Financing Sources & Transfers In(Positive figure)			
Other Financing Uses & Transfers Out (Neg Figure)			
<b>Current Yr Inc(Dec) in Fund Balance</b>	<b>(4,590,574)</b>	<b>(5,043,336)</b>	<b>(7,775,765)</b>
<b>Beginning Fund Balance</b>	<b>17,901,407</b>	<b>13,310,832</b>	<b>8,334,332</b>
Audit Adjustments/Restatements			
<b>Ending Balance</b>	<b>13,310,833</b>	<b>8,267,496</b>	<b>558,567</b>
Restricted Balance	3,066,808	3,066,808	3,066,808
Required Reserve	3,406,187	3,376,939	3,451,219
<b>Additional Reserves in Fund 17</b>	<b>8,102,149</b>	<b>8,102,149</b>	<b>8,102,149</b>
Unrestricted Balance (Incl Revolving)	14,939,987	9,925,898	2,142,689
Comments (Major changes):			



School District: Alameda Unified School District

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

J. Salary Notification Requirement

The following section is applicable and should be completed when any Salary/Benefit Negotiations are settled after the district's final budget has been adopted.

Comparison of Proposed Agreement to Change in District Base Revenue Limit

- (a) Current Year Base Revenue Limit (BRL) per ADA:  
(obtain from the FY \_\_\_\_\_ County Office-provided Revenue Limit or B263  
Form RL, Line 3) \$ - (Estimated)
- (b) Prior Year Base Revenue Limit per ADA:  
(Form RL, Line 1) \$ - (Actual)
- (c) Amount of Current Year Increase: (a) minus (b) \$ -
- (d) Percentage Increase in BRL per ADA: (c) divided by (b) 0.00%
- (e) Indicate Total Settlement Percentage Increase from Section A,  
line 5, Page 1 for current year 0.00%

K. Certification

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

The information provided in this document summarizes the financial implications of the proposed agreement and is submitted to the Governing Board for public disclosure of the major provisions of the agreement (as provided in the "Public Disclosure of Proposed Collective Bargaining Agreement") in accordance with the requirements of AB 1200 and Government Code 3547.5.	
 District Superintendent (or Designee) (Signature)	6/13/17 Date
After public disclosure of the major provisions contained in this summary, the Governing Board, at its meeting on 6/27/17, took action to approve the proposed Agreement with the CSEA 27 Bargaining Unit.	
_____ President (or Clerk), Governing Board (Signature)	_____ Date

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



School District: Alameda Unified School District

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

Name of Bargaining Unit: CSEA860 (Classified)

The proposed agreement covers the period beginning 7/1/15 and ending 6/30/18

and will be acted on by the Governing Board at its meeting on 6/27/17).

Letter requested from Alameda County Office of Education? (Yes letter is needed)

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

**A. Proposed Change in Compensation**

Compensation		Annual Cost Prior to Proposed Agreement FY 2016-17	Fiscal Impact of Proposed Agreement		
			Year 1 Increase/(Decrease) FY 2016-17	Year 2 Increase/(Decrease) FY 2017-18	Year 3 Increase/(Decrease) FY 2018-19
1.	<b>Salary Schedule</b> (This is to include Step & Column, which is also reported separately in item 6)	\$ 3,561,835	\$ -	\$ 97,911	\$ 105,856
			0.00%	2.75%	2.97%
2.	<b>Other Compensation</b> Stipends, Bonuses, Longevity, Overtime Differential, Callback or Standby Pay, etc.			\$ -	\$ -
			0.00%	0.00%	0.00%
2a.	<b>Description of Other Compensation</b>		\$ -	\$ -	\$ -
3.	<b>Statutory Benefits - STRS, PERS, FICA, WC, UI, Medicare, etc.</b>	\$ 979,505	\$ -	\$ 26,553	\$ 31,429
			0.00%	2.71%	3.21%
4.	<b>Health/Welfare Plans</b>	\$ -	\$ -	\$ -	\$ -
			0.00%	0.00%	0.00%
5.	<b>Total Compensation - Add Items 1 through 4 to equal 5</b>	\$ 4,541,340	\$ -	\$ 124,464	\$ 137,285
			0.00%	2.74%	3.02%
6.	<b>Step &amp; Column - Due to movement plus any changes due to settlement. This is a subset of item No. 1.</b>	\$ -	\$ -	\$ -	\$ -
7.	<b>Total number of represented Employees (Use FTEs)</b>			0	0
8.	<b>Total Compensation Average Cost per Employee</b>	\$ -	\$ -	\$ -	\$ -
			0.00%	0.00%	0.00%



School District: Alameda Unified School District

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

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

.50 ongoing in 17/18 + .30 ongoing in 18/19

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

No

11. Please Include a summary of the proposed agreement, and when the settlement will be implemented, and any comments or explanations as necessary. (If more room is necessary, please attach additional sheet.)

.50 in 17/18, .30 in 18/19

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

n/a

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

n/a

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

n/a

- E. **Will this Agreement Create, Increase, or Decrease Deficit Financing in the Current or Subsequent Year(s)?**

"Deficit Financing" is defined to exist when a fund's expenditures and other financing uses exceed its revenues and other financing sources in a given year. If yes, explain the amounts and justification for doing so.

Yes, the District will deficit finance the contract. The compensation increase will help AUSD attract and retain excellent employees. The District is committed to meeting its financial obligations by a combination of revenue enhancement, program realignment and expenditure reductions.

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



School District: Alameda Unified School District

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

n/a

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

1. Current Year

General Fund

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

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3. If this is a multiyear agreement, what is the source of funding, including assumptions used, to fund these obligations in subsequent years? (Remember to include compounding effects in meeting obligations.)

General Fund

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

	Column 1 Latest Board- Approved Budget Before Settlement As of:	Column 2 Cost of Adjustments as a Result of Settlement	Column 3 Other Revisions Costs Increases (Decreases)	Column 4 Total New Budget (Col 1+2+3)
<b>Revenues</b>				
Revenue Limit Sources (8010-8099)	\$ -	\$ -	\$ -	\$ -
Remaining Revenues (8100-8799)	\$ -	\$ -	\$ -	\$ -
<b>Total Revenues</b>	\$ -	\$ -	\$ -	\$ -
<b>Expenditures</b>				
1000 Certificated Salaries	\$ -	\$ -	\$ -	\$ -
2000 Classified Salaries	\$ -	\$ -	\$ -	\$ -
3000 Employee Benefits	\$ -	\$ -	\$ -	\$ -



School District: Alameda Unified School District

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

4000 Books and Supplies	\$ -	\$ -	\$ -	\$ -
5000 Services and Operating Expenses	\$ -	\$ -	\$ -	\$ -
6000 Capital Outlay	\$ -	\$ -	\$ -	\$ -
7000 Other Outgo	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures</b>	\$ -	\$ -	\$ -	\$ -
Operating Surplus (Deficit)	\$ -	\$ -	\$ -	\$ -
Other Sources and Transfers In	\$ -	\$ -	\$ -	\$ -
Other Uses and Transfers Out	\$ -	\$ -	\$ -	\$ -
Current Year Increase (Decrease) In Fund Balance	\$ -	\$ -	\$ -	\$ -
Beginning Balance	\$ -			\$ -
Current Year Ending Balance	\$ -	\$ -	\$ -	\$ -
<b>Components of Ending Balance</b>				
Nonspendable and Restricted 9711-9740	\$ -	\$ -	\$ -	\$ -
Reserved for Economic Uncertainties 9789 (3%)	\$ -	\$ -	\$ -	\$ -
Committed and Assigned 9770-9780	\$ -	\$ -	\$ -	\$ -
Unassigned/Unappropriated 9790	\$ -			\$ -

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

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Please include any additional comments and explanations of page 4 as necessary:

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School District: Alameda Unified School District

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

### **I. Impact of Proposed Agreement on Current Year Unrestricted Reserves**

## 1. State Reserve Standard

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

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

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

3. Do unrestricted reserves meet the state standard minimum reserve amount? YES \_\_\_\_\_ NO \_\_\_\_\_

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

[illegible]

### Revised MYP Including the Effects of Collective Bargaining

**District Name:**  
**General Fund**  
**Multi-Year Projections**



School District: Alameda Unified School District

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

Budget Year: 2016-17 as of second interim

	ADA: 9102	ADA: 9102	ADA: 9102
	COLA: 0	COLA: 1.48	COLA: 2.40
	GAP Rate: 55.28	GAP Rate: 23.67	GAP Rate: 53.85
<b>Revenues</b>	Year: 2016-17	Year: 2017-18	Year: 2018-19
Revenue Limit Sources	76,015,010	76,866,649	76,933,562
Federal Revenue	4,107,537	3,783,620	3,874,859
Other State Revenue	10,073,104	8,577,183	8,162,609
Local Revenue	18,753,353	18,293,839	18,293,839
<b>Total Revenue</b>	<b>108,949,004</b>	<b>107,521,291</b>	<b>107,264,869</b>
<b>Expenditures</b>			
Certificated Salaries	50,559,090	51,389,366	51,916,930
Step & Column Adjustment			
Cost-of-Living Adjustment			
Other Adjustments: Raise			
Classified Salaries	17,121,807	17,237,532	17,418,401
Step & Column Adjustment			
Cost-of-Living Adjustment			
Other Adjustments: Raise	0	97,911	105,856
Employee Benefits	20,605,748	22,675,891	24,348,237
Books & Supplies	6,705,046	4,509,418	4,122,745
Services, Other Operating Exp	16,543,012	15,999,544	16,463,559
Capital Outlay	1,596,589	331,364	331,364
Other Outgo	408,286	381,229	381,229
Direct Support/Indirect Costs			
<b>Total Expenditures</b>	<b>113,539,578</b>	<b>112,622,255</b>	<b>115,088,321</b>
<b>Operating Surplus (Deficit)</b>	<b>(4,590,574)</b>	<b>(5,100,964)</b>	<b>(7,823,452)</b>
Other Financing Sources & Transfers In(Positive figure)			
Other Financing Uses & Transfers Out (Neg Figure)			
<b>Current Yr Inc(Dec) in Fund Balance</b>	<b>(4,590,574)</b>	<b>(5,100,964)</b>	<b>(7,823,452)</b>
<b>Beginning Fund Balance</b>	<b>17,901,407</b>	<b>13,310,832</b>	<b>8,334,332</b>
Audit Adjustments/Restatements			
<b>Ending Balance</b>	<b>13,310,833</b>	<b>8,209,868</b>	<b>510,880</b>
Restricted Balance	3,066,808	3,066,808	3,066,808
Required Reserve	3,406,187	3,378,668	3,452,650
<b>Additional Reserves in Fund 17</b>	<b>8,102,149</b>	<b>8,102,149</b>	<b>8,102,149</b>
Unrestricted Balance (Incl Revolving)	14,939,987	9,866,541	2,093,571
Comments (Major changes):			

**J. Salary Notification Requirement**

The following section is applicable and should be completed when any Salary/Benefit Negotiations are settled after the district's final budget has been adopted.

**Comparison of Proposed Agreement to Change in District Base Revenue Limit**



School District: Alameda Unified School District

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

Other Financing Sources & Transfers In(Positive figure)			
Other Financing Uses & Transfers Out (Neg Figure)			
Current Yr Inc(Dec) In Fund Balance	(2,620,530)	(6,845,776)	(10,063,343)
Beginning Fund Balance	17,901,407	13,310,832	8,334,332
Audit Adjustments/Restatements			
Ending Balance	15,280,877	6,465,056	(1,729,011)
Restricted Balance	3,066,808	3,066,808	3,066,808
Required Reserve	3,347,086	3,431,012	3,519,846
Additional Reserves in Fund 17	8,102,149	8,102,149	8,102,149
Unrestricted Balance (Incl Revolving)	16,969,132	8,069,385	(213,516)
Comments (Major changes):			

includes restrictions and assignments at second interim

J. Salary Notification Requirement

The following section is applicable and should be completed when any Salary/Benefit Negotiations are settled after the district's final budget has been adopted.

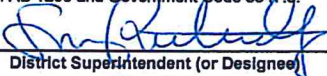
Comparison of Proposed Agreement to Change in District Base Revenue Limit

- (a) Current Year Base Revenue Limit (BRL) per ADA:  
(obtain from the FY \_\_\_\_\_ County Office-provided Revenue Limit or+B263  
Form RL, Line 3) \$ \_\_\_\_\_ - (Estimated)
- (b) Prior Year Base Revenue Limit per ADA:  
(Form RL, Line 1) \$ \_\_\_\_\_ - (Actual)
- (c) Amount of Current Year Increase: (a) minus (b) \$ \_\_\_\_\_ -
- (d) Percentage Increase in BRL per ADA: (c) divided by (b) 0.00%
- (e) Indicate Total Settlement Percentage Increase from Section A,  
line 5, Page 1 for current year 0.00%

K. Certification

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

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

  
District Superintendent (or Designee)  
(Signature)

6/13/17  
Date

After public disclosure of the major provisions contained in this summary, the Governing Board, at its meeting on 6/27/17, took action to approve the proposed Agreement with the CSEA 860 Bargaining Unit.

\_\_\_\_\_  
President (or Clerk), Governing Board  
(Signature)

\_\_\_\_\_  
Date

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



**Alameda Unified School District**  
**CSEA Office Technical Unit Salary Schedule**  
**Base 2016-2017 with 0.5% On-Going Increase**

Effective July 1, 2017

Monthly rates based on a 261 day work year  
 (9% Shift Differential applies to certain shifts, see Article 11, Section I.)

8 hours/day Position	Range		Column					Longevity Increments				
			A	B	C	D	E	9-15Yrs (Plus 3%)	16-20Yrs (Plus 3%)	21-25Yrs (Plus 3%)	26-30Yrs (Plus 3%)	Over 30Yrs (Plus 3%)
Not in use	24	M	2,326.38	2,444.70	2,563.02	2,697.00	2,830.98	2,916.24	3,003.24	3,093.72	3,185.94	3,281.64
		D	106.96	112.40	117.84	124.00	130.16	134.08	138.08	142.24	146.48	150.88
		H	13.37	14.05	14.73	15.50	16.27	16.76	17.26	17.78	18.31	18.86
Mailroom Clerk Campus Security	25	M	2,757.90	2,900.58	3,043.26	3,201.60	3,361.68	3,462.60	3,567.00	3,674.88	3,784.50	3,897.60
		D	126.80	133.36	139.92	147.20	154.56	159.20	164.00	168.96	174.00	179.20
		H	15.85	16.67	17.49	18.40	19.32	19.90	20.50	21.12	21.75	22.40
Not in use	28	M	2,970.18	3,123.30	3,285.12	3,446.94	3,620.94	3,728.82	3,840.18	3,955.02	4,073.34	4,195.14
		D	136.56	143.60	151.04	158.48	166.48	171.44	176.56	181.84	187.28	192.88
		H	17.07	17.95	18.88	19.81	20.81	21.43	22.07	22.73	23.41	24.11
Accounting Assistant I Media/Textbook Technician Health Office Assistant	29	M	3,043.26	3,201.60	3,363.42	3,535.68	3,713.16	3,824.52	3,939.36	4,057.68	4,179.48	4,304.76
		D	139.92	147.20	154.64	162.56	170.72	175.84	181.12	186.56	192.16	197.92
		H	17.49	18.40	19.33	20.32	21.34	21.98	22.64	23.32	24.02	24.74
Facilities Use & Transportation Tech Personnel Assistant	30	M	3,125.04	3,285.12	3,446.94	3,622.68	3,801.90	3,916.74	4,035.06	4,156.86	4,282.14	4,410.90
		D	143.68	151.04	158.48	166.56	174.80	180.08	185.52	191.12	196.88	202.80
		H	17.96	18.88	19.81	20.82	21.85	22.51	23.19	23.89	24.61	25.35
Accounting Assistant II Office Assistant/District; Junior Accountant School Office Assistant	31	M	3,201.60	3,363.42	3,535.68	3,713.16	3,899.34	4,015.92	4,135.98	4,259.52	4,386.54	4,518.78
		D	147.20	154.64	162.56	170.72	179.28	184.64	190.16	195.84	201.68	207.76
		H	18.40	19.33	20.32	21.34	22.41	23.08	23.77	24.48	25.21	25.97
Not in use	32	M	3,285.12	3,446.94	3,622.68	3,801.90	3,998.52	4,118.58	4,242.12	4,369.14	4,499.64	4,635.36
		D	151.04	158.48	166.56	174.80	183.84	189.36	195.04	200.88	206.88	213.12
		H	18.88	19.81	20.82	21.85	22.98	23.67	24.38	25.11	25.86	26.64
Accounting Assistant III-ROP School Treasurer; Student Services Assistant HR - BTS/PA Personnel Tech.	33	M	3,363.42	3,535.68	3,713.16	3,899.34	4,095.96	4,219.50	4,346.52	4,477.02	4,611.00	4,750.20
		D	154.64	162.56	170.72	179.28	188.32	194.00	199.84	205.84	212.00	218.40
		H	19.33	20.32	21.34	22.41	23.54	24.25	24.98	25.73	26.50	27.30
School Attendance Specialist; Accounting Assistant III Staff Secretary I: ELD, StSvs, ROP Testing Specialist: Assessment, ELD	34	M	3,446.94	3,622.68	3,801.90	3,998.52	4,200.36	4,325.64	4,456.14	4,590.12	4,727.58	4,870.26
		D	158.48	166.56	174.80	183.84	193.12	198.88	204.88	211.04	217.36	223.92
		H	19.81	20.82	21.85	22.98	24.14	24.86	25.61	26.38	27.17	27.99
Accounting Technician: District, SELPA, Food Service, SpEd College Career Center Tech, Transition Services Specialist Accountability Specialist, Payroll Tech, Purchasing Tech	35	M	3,535.68	3,713.16	3,899.34	4,095.96	4,306.50	4,435.26	4,567.50	4,704.96	4,845.90	4,992.06
		D	162.56	170.72	179.28	188.32	198.00	203.92	210.00	216.32	222.80	229.52
		H	20.32	21.34	22.41	23.54	24.75	25.49	26.25	27.04	27.85	28.69
Personnel Technician, Personnel Specialist Staff Secretary II; CWA Specialist Office Specialist	36	M	3,622.68	3,801.90	3,998.52	4,200.36	4,412.64	4,544.88	4,680.60	4,821.54	4,965.96	5,115.60
		D	166.56	174.80	183.84	193.12	202.88	208.96	215.20	221.68	228.32	235.20
		H	20.82	21.85	22.98	24.14	25.36	26.12	26.90	27.71	28.54	29.40
Assistive Technology Spec.	37	M	3,713.16	3,899.34	4,097.70	4,308.24	4,522.26	4,657.98	4,797.18	4,941.60	5,089.50	5,242.62
		D	170.72	179.28	188.40	198.08	207.92	214.16	220.56	227.20	234.00	241.04
		H	21.34	22.41	23.55	24.76	25.99	26.77	27.57	28.40	29.25	30.13
Department Office Manager	38	M	3,801.90	3,998.52	4,200.36	4,412.64	4,633.62	4,772.82	4,915.50	5,063.40	5,214.78	5,371.38
		D	174.80	183.84	193.12	202.88	213.04	219.44	226.00	232.80	239.76	246.96
		H	21.85	22.98	24.14	25.36	26.63	27.43	28.25	29.10	29.97	30.87
School Office Manager Payroll Technician II	39	M	3,899.34	4,095.96	4,306.50	4,525.74	4,753.68	4,896.36	5,042.52	5,193.90	5,350.50	5,510.58
		D	179.28	188.32	198.00	208.08	218.56	225.12	231.84	238.80	246.00	253.36
		H	22.41	23.54	24.75	26.01	27.32	28.14	28.98	29.85	30.75	31.67
Technology Support Specialist Administrative Assistant Administrative Assistant/SELPA	41	M	4,095.96	4,306.50	4,525.74	4,741.50	4,981.62	5,131.26	5,284.38	5,442.72	5,606.28	5,775.06
		D	188.32	198.00	208.08	218.00	229.04	235.92	242.96	250.24	257.76	265.52
		H	23.54	24.75	26.01	27.25	28.63	29.49	30.37	31.28	32.22	33.19
Accountant/District, Payroll Budget Analyst: SPED, MOF Applications/Database Administration Specialist	42	M	4,200.36	4,412.64	4,633.62	4,863.30	5,105.16	5,258.28	5,416.62	5,578.44	5,745.48	5,917.74
		D	193.12	202.88	213.04	223.60	234.72	241.76	249.04	256.48	264.16	272.08
		H	24.14	25.36	26.63	27.95	29.34	30.22	31.13	32.06	33.02	34.01
Leaves Desk Administrator Systems Analyst, Media Technology Specialist Educational Computer Tech	44	M	4,412.64	4,633.62	4,872.00	5,115.60	5,376.60	5,538.42	5,703.72	5,874.24	6,049.98	6,230.94
		D	202.88	213.04	224.00	235.20	247.20	254.64	262.24	270.08	278.16	286.48
		H	25.36	26.63	28.00	29.40	30.90	31.83	32.78	33.76	34.77	35.81
Network Administrator	46	M	4,631.88	4,870.26	5,112.12	5,371.38	5,648.04	5,816.82	5,990.82	6,170.04	6,354.48	6,545.88
		D	212.96	223.92	235.04	246.96	259.68	267.44	275.44	283.68	292.16	300.96
		H	26.62	27.99	29.38	30.87	32.46	33.43	34.43	35.46	36.52	37.62



**Alameda Unified School District**  
**CSEA Office Technical Unit Salary Schedule**  
**Base 2016-2017 with 0.5% On-Going Increase**

Effective July 1, 2017

Monthly rates based on a 261 day work year  
 (9% Shift Differential applies to certain shifts, see Article 11, Section L)

7 hours/day Position	Range		Column					Longevity Increments				
			A	B	C	D	E	9-15Yrs (Plus 3%)	16-20Yrs (Plus 3%)	21-25Yrs (Plus 3%)	26-30Yrs (Plus 3%)	Over 30Yrs (Plus 3%)
Not in use	24	M	2,035.58	2,139.11	2,242.64	2,359.88	2,477.11	2,551.71	2,627.84	2,707.01	2,787.70	2,871.44
		D	93.59	98.35	103.11	108.50	113.89	117.32	120.82	124.46	128.17	132.02
		H	13.37	14.05	14.73	15.50	16.27	16.76	17.26	17.78	18.31	18.86
Mailroom Clerk Campus Security	25	M	2,413.16	2,538.01	2,662.85	2,801.40	2,941.47	3,029.78	3,121.13	3,215.52	3,311.44	3,410.40
		D	110.95	116.69	122.43	128.80	135.24	139.30	143.50	147.84	152.25	156.80
		H	15.85	16.67	17.49	18.40	19.32	19.90	20.50	21.12	21.75	22.40
Not in use	28	M	2,598.91	2,732.89	2,874.48	3,016.07	3,168.32	3,262.72	3,360.16	3,460.64	3,564.17	3,670.75
		D	119.49	125.65	132.16	138.67	145.67	150.01	154.49	159.11	163.87	168.77
		H	17.07	17.95	18.88	19.81	20.81	21.43	22.07	22.73	23.41	24.11
Accounting Assistant I Media/Textbook Technician Health Office Assistant	29	M	2,662.85	2,801.40	2,942.99	3,093.72	3,249.02	3,346.46	3,446.94	3,550.47	3,657.05	3,766.67
		D	122.43	128.80	135.31	142.24	149.38	153.86	158.48	163.24	168.14	173.18
		H	17.49	18.40	19.33	20.32	21.34	21.98	22.64	23.32	24.02	24.74
Facilities Use & Transportation Tech Personnel Assistant	30	M	2,734.41	2,874.48	3,016.07	3,169.85	3,326.66	3,427.15	3,530.68	3,637.25	3,746.87	3,859.54
		D	125.72	132.16	138.67	145.74	152.95	157.57	162.33	167.23	172.27	177.45
		H	17.96	18.88	19.81	20.82	21.85	22.51	23.19	23.89	24.61	25.35
Accounting Assistant II Office Assistant/District; Junior Accountant School Office Assistant	31	M	2,801.40	2,942.99	3,093.72	3,249.02	3,411.92	3,513.93	3,618.98	3,727.08	3,838.22	3,953.93
		D	128.80	135.31	142.24	149.38	156.87	161.56	166.39	171.36	176.47	181.79
		H	18.40	19.33	20.32	21.34	22.41	23.08	23.77	24.48	25.21	25.97
Not in use	32	M	2,874.48	3,016.07	3,169.85	3,326.66	3,498.71	3,603.76	3,711.86	3,823.00	3,937.19	4,055.94
		D	132.16	138.67	145.74	152.95	160.86	165.69	170.66	175.77	181.02	186.48
		H	18.88	19.81	20.82	21.85	22.98	23.67	24.38	25.11	25.86	26.64
Accounting Assistant III-ROP School Treasurer; Student Services Assistant HR - BTS/PA/Personnel Tech.	33	M	2,942.99	3,093.72	3,249.02	3,411.92	3,583.97	3,692.06	3,803.21	3,917.39	4,034.63	4,156.43
		D	135.31	142.24	149.38	156.87	164.78	169.75	174.86	180.11	185.50	191.10
		H	19.33	20.32	21.34	22.41	23.54	24.25	24.98	25.73	26.50	27.30
School Attendance Specialist; Accounting Assistant III Staff Secretary I: ELD, StSvs, ROP Testing Specialist: Assessment, ELD	34	M	3,016.07	3,169.85	3,326.66	3,498.71	3,675.32	3,784.94	3,899.12	4,016.36	4,136.63	4,261.48
		D	138.67	145.74	152.95	160.86	168.98	174.02	179.27	184.66	190.19	195.93
		H	19.81	20.82	21.85	22.98	24.14	24.86	25.61	26.38	27.17	27.99
Accounting Technician: District, SELPA, Food Service, SpEd College Career Center Tech, Transition Services Specialist Accountability Specialist, Payroll Tech, Purchasing Tech	35	M	3,093.72	3,249.02	3,411.92	3,583.97	3,768.19	3,880.85	3,996.56	4,116.84	4,240.16	4,368.05
		D	142.24	149.38	156.87	164.78	173.25	178.43	183.75	189.28	194.95	200.83
		H	20.32	21.34	22.41	23.54	24.75	25.49	26.25	27.04	27.85	28.69
Personnel Technician, Personnel Specialist Staff Secretary II; CWA Specialist Office Specialist	36	M	3,169.85	3,326.66	3,498.71	3,675.32	3,861.06	3,976.77	4,095.53	4,218.85	4,345.22	4,476.15
		D	145.74	152.95	160.86	168.98	177.52	182.84	188.30	193.97	199.78	205.80
		H	20.82	21.85	22.98	24.14	25.36	26.12	26.90	27.71	28.54	29.40
Assistive Technology Spec.	37	M	3,249.02	3,411.92	3,585.49	3,769.71	3,956.98	4,077.26	4,199.06	4,325.42	4,454.84	4,588.82
		D	149.38	156.87	164.85	173.32	181.93	187.46	193.06	198.87	204.82	210.98
		H	21.34	22.41	23.55	24.76	25.99	26.78	27.58	28.41	29.26	30.14
Department Office Manager	38	M	3,326.66	3,498.71	3,675.32	3,861.06	4,054.42	4,176.22	4,301.06	4,430.48	4,562.93	4,699.96
		D	152.95	160.86	168.98	177.52	186.41	192.01	197.75	203.70	209.79	216.09
		H	21.85	22.98	24.14	25.36	26.63	27.43	28.25	29.10	29.97	30.87
School Office Manager Payroll Technician II	39	M	3,411.92	3,583.97	3,768.19	3,960.02	4,159.47	4,284.32	4,412.21	4,544.66	4,681.69	4,821.76
		D	156.87	164.78	173.25	182.07	191.24	196.98	202.86	208.95	215.25	221.69
		H	22.41	23.54	24.75	26.01	27.32	28.14	28.98	29.85	30.75	31.67
Technology Support Specialist Administrative Assistant Administrative Assistant/SELPA	41	M	3,583.97	3,768.19	3,960.02	4,148.81	4,358.92	4,489.85	4,623.83	4,762.38	4,905.50	5,053.18
		D	164.78	173.25	182.07	190.75	200.41	206.43	212.59	218.96	225.54	232.33
		H	23.54	24.75	26.01	27.25	28.63	29.49	30.37	31.28	32.22	33.19
Accountant/District, Payroll Budget Analyst: SPED, MOF Applications/Database Administration Specialist	42	M	3,675.32	3,861.06	4,054.42	4,255.39	4,467.02	4,601.00	4,739.54	4,881.14	5,027.30	5,178.02
		D	168.98	177.52	186.41	195.65	205.38	211.54	217.91	224.42	231.14	238.07
		H	24.14	25.36	26.63	27.95	29.34	30.22	31.13	32.06	33.02	34.01
Leaves Desk Administrator Systems Analyst, Media Technology Specialist Educational Computer Tech	44	M	3,861.06	4,054.42	4,263.00	4,476.15	4,704.53	4,846.12	4,990.76	5,139.96	5,293.73	5,452.07
		D	177.52	186.41	196.00	205.80	216.30	222.81	229.46	236.32	243.39	250.67
		H	25.36	26.63	28.00	29.40	30.90	31.83	32.78	33.76	34.77	35.81
Network Administrator	46	M	4,052.90	4,261.48	4,473.11	4,699.96	4,942.04	5,089.72	5,241.97	5,398.79	5,560.17	5,727.65
		D	186.34	195.93	205.66	216.09	227.22	234.01	241.01	248.22	255.64	263.34
		H	26.62	27.99	29.38	30.87	32.46	33.43	34.43	35.46	36.52	37.62



Alameda Unified School District  
CSEA - 27 Paraprofessional Unit Salary Schedule

BOE Approved:  
Base 2016-2017 with 0.5% On-Going Increase

**Effective July 1, 2017**

	Year 1 A	Year 2 B	Year 3 C	Year 4 D	Years 5-6 E	Years 7-8 F	9-15 L1	16-20 L2	21-25 L3	26-30 L4	30+ L5
Group I	13.24	13.62	14.16	14.86	15.61	16.38	16.87	17.38	17.90	18.44	18.99
Group II	14.11	14.51	15.09	15.84	16.63	17.46	17.98	18.52	19.08	19.65	20.24
Group III	14.99	15.41	16.03	16.83	17.67	18.55	19.11	19.68	20.27	20.88	21.51
Group III+	15.79	16.21	16.83	17.63	18.47	19.35	19.91	20.48	21.07	21.68	22.31
Group IV	15.71	16.14	16.79	17.64	18.52	19.44	20.02	20.62	21.24	21.88	22.54
Group V	16.11	16.57	17.23	18.09	18.99	19.95	20.55	21.17	21.81	22.46	23.13
Group VI	23.45	24.10	25.07	26.32	27.64	29.02	29.89	30.79	31.71	32.66	33.64

Group I

Paraprofessional - Childcare

Group II

Paraprofessional – General Education

Paraprofessional – Library/Media Center

Group III

Paraprofessional – Special Education

Group III+ (Group III, plus \$0.80 bilingual stipend)

Paraprofessional – Bilingual

Group IV

Paraprofessional – Special Needs

Group V

Paraprofessional – Behavior Intervention

Group VI

Educational Interpreter



**CSEA 860, Maintenance**  
**Base 2016-2017 with 0.5% On-Going Increase**

Effective July 1, 2017

Position	Range	Column					Longevity Increments				
		A	B	C	D	E	3% 9-15yrs	3% 16-20yrs	3% 21-25yrs	3% 26-30yrs	3% >30yrs
	32	2,843.16 16.34	2,985.84 17.16	3,133.74 18.01	3,326.88 19.12	3,453.90 19.85	3,558.30 20.45	3,664.44 21.06	3,774.06 21.69	3,887.16 22.34	4,003.74 23.01
Custodian	33	2,911.02 16.73	3,057.18 17.57	3,213.78 18.47	3,373.86 19.39	3,540.90 20.35	3,647.04 20.96	3,756.66 21.59	3,869.76 22.24	3,986.34 22.91	4,106.40 23.60
Grounds & Facility Attendant	34	2,984.10 17.15	3,133.74 18.01	3,293.82 18.93	3,457.38 19.87	3,629.64 20.86	3,739.26 21.49	3,850.62 22.13	3,965.46 22.79	4,083.78 23.47	4,205.58 24.17
Asst. Head Custodian HS Gardener	35	3,060.66 17.59	3,213.78 18.47	3,375.60 19.40	3,540.90 20.35	3,720.12 21.38	3,831.48 22.02	3,946.32 22.68	4,064.64 23.36	4,186.44 24.06	4,311.72 24.78
Gardener/Driver;	36	3,135.48 18.02	3,293.82 18.93	3,459.12 19.88	3,633.12 20.88	3,815.82 21.93	3,930.66 22.59	4,048.98 23.27	4,170.78 23.97	4,296.06 24.69	4,424.82 25.43
Head Custodian-Elem.; Head Custodian-Cont.HS, WDCD, Gardener	37	3,217.26 18.49	3,379.08 19.42	3,544.38 20.37	3,721.86 21.39	3,908.04 22.46	4,024.62 23.13	4,144.68 23.82	4,268.22 24.53	4,396.98 25.27	4,529.22 26.03
Gmaintenance-Delivery/Mail Driver; Stage Tech./Trade Asst., Asst. Storekeeper	38	3,297.30 18.95	3,462.60 19.90	3,636.60 20.90	3,821.04 21.96	4,012.44 23.06	4,132.50 23.75	4,256.04 24.46	4,383.06 25.19	4,515.30 25.95	4,651.02 26.73
Custodian Head - Middle School	39	3,380.82 19.43	3,547.86 20.39	3,725.34 21.41	3,913.26 22.49	4,109.88 23.62	4,233.42 24.33	4,360.44 25.06	4,490.94 25.81	4,624.92 26.58	4,764.12 27.38
	40	3,469.56 19.94	3,641.82 20.93	3,824.52 21.98	4,015.92 23.08	4,212.54 24.21	4,339.56 24.94	4,470.06 25.69	4,604.04 26.46	4,741.50 27.25	4,884.18 28.07
Custodian Head - High School	41	3,551.34 20.41	3,721.86 21.39	3,916.74 22.51	4,113.36 23.64	4,316.94 24.81	4,445.70 25.55	4,579.68 26.32	4,717.14 27.11	4,858.08 27.92	5,004.24 28.76
Gardener Crew Chief, Custodian Head HS/Admin <b>Food Service Warehouse Technician</b>	42	3,643.56 20.94	3,826.26 21.99	4,015.92 23.08	4,219.50 24.25	4,430.04 25.46	4,562.28 26.22	4,699.74 27.01	4,840.68 27.82	4,985.10 28.65	5,134.74 29.51
	43	3,735.78 21.47	3,923.70 22.55	4,120.32 23.68	4,325.64 24.86	4,541.40 26.10	4,677.12 26.88	4,818.06 27.69	4,962.48 28.52	5,112.12 29.38	5,265.24 30.26
Storekeeper	44	3,828.00 22.00	4,022.88 23.12	4,224.72 24.28	4,435.26 25.49	4,657.98 26.77	4,797.18 27.57	4,941.60 28.40	5,089.50 29.25	5,242.62 30.13	5,399.22 31.03
Preventive Maintenance Technician <b>Maintenance Trade Asst.-Mechanic</b>	46	4,015.92 23.08	4,207.32 24.18	4,428.30 25.45	4,654.50 26.75	4,884.18 28.07	5,030.34 28.91	5,181.72 29.78	5,336.58 30.67	5,496.66 31.59	5,661.96 32.54
General Maintenance-Mechanic Pool Maintenance Technician	49	4,299.54 24.71	4,515.30 25.95	4,736.28 27.22	4,976.40 28.60	5,225.22 30.03	5,381.82 30.93	5,543.64 31.86	5,710.68 32.82	5,881.20 33.80	6,056.94 34.81
Carpenter; Electrician;Painter;HVAC Plumber; <i>Lead Production Cook</i>	52	4,666.68 26.82	4,891.14 28.11	5,145.18 29.57	5,402.70 31.05	5,672.40 32.60	5,842.92 33.58	6,018.66 34.59	6,199.62 35.63	6,385.80 36.70	6,577.20 37.80
All Leads for Trades (i.e. Carpenter-Lead,...) <i>Food Service Operations Manager</i>	56	5,150.40 29.60	5,409.66 31.09	5,679.36 32.64	5,964.72 34.28	6,260.52 35.98	6,448.44 37.06	6,641.58 38.17	6,841.68 39.32	7,047.00 40.50	7,259.28 41.72
Maintenance Operations Lead Custodial Operations Lead	60	5,682.84 32.66	5,971.68 34.32	6,270.96 36.04	6,582.42 37.83	6,913.02 39.73	7,120.08 40.92	7,334.10 42.15	7,553.34 43.41	7,779.54 44.71	8,012.70 46.05



## CSEA 860, Maintenance

BOE Approved:

Base 2016-2017 with 0.5% On-Going Increase

Effective July 1, 2017

with 9% Shift Differential

Position	Range	Column					Longevity Increments				
		A	B	C	D	E	3% 9-15yrs	3% 16-20yrs	3% 21-25yrs	3% 26-30yrs	3% >30yrs
	32	3,098.94 17.81	3,253.80 18.70	3,415.62 19.63	3,626.16 20.84	3,765.36 21.64	3,878.46 22.29	3,995.04 22.96	4,115.10 23.65	4,238.64 24.36	4,365.66 25.09
Custodian	33	3,173.76 18.24	3,332.10 19.15	3,502.62 20.13	3,678.36 21.14	3,859.32 22.18	3,975.90 22.85	4,095.96 23.54	4,219.50 24.25	4,346.52 24.98	4,477.02 25.73
Grounds & Facility Attendant	34	3,252.06 18.69	3,415.62 19.63	3,589.62 20.63	3,768.84 21.66	3,956.76 22.74	4,075.08 23.42	4,196.88 24.12	4,322.16 24.84	4,452.66 25.59	4,586.64 26.36
Asst. Head Custodian HS Gardener	35	3,335.58 19.17	3,502.62 20.13	3,680.10 21.15	3,859.32 22.18	4,054.20 23.30	4,176.00 24.00	4,301.28 24.72	4,430.04 25.46	4,562.28 26.22	4,699.74 27.01
Gardener/Driver;	36	3,417.36 19.64	3,589.62 20.63	3,770.58 21.67	3,960.24 22.76	4,158.60 23.90	4,283.88 24.62	4,412.64 25.36	4,544.88 26.12	4,680.60 26.90	4,821.54 27.71
Head Custodian-Elem.; Head Custodian-Cont.HS, WCDC, Gardener	37	3,506.10 20.15	3,683.58 21.17	3,862.80 22.20	4,057.68 23.32	4,259.52 24.48	4,386.54 25.21	4,518.78 25.97	4,654.50 26.75	4,793.70 27.55	4,938.12 28.38
Gmaintenance-Delivery/Mail Driver; Stage Tech./Trade Asst., Asst. Storekeeper	38	3,594.84 20.66	3,774.06 21.69	3,963.72 22.78	4,165.56 23.94	4,374.36 25.14	4,504.86 25.89	4,640.58 26.67	4,779.78 27.47	4,922.46 28.29	5,070.36 29.14
Custodian Head - Middle School	39	3,685.32 21.18	3,868.02 22.23	4,061.16 23.34	4,264.74 24.51	4,480.50 25.75	4,614.48 26.52	4,753.68 27.32	4,896.36 28.14	5,042.52 28.98	5,193.90 29.85
	40	3,781.02 21.73	3,968.94 22.81	4,169.04 23.96	4,377.84 25.16	4,591.86 26.39	4,729.32 27.18	4,872.00 28.00	5,018.16 28.84	5,169.54 29.71	5,324.40 30.60
Custodian Head - High School	41	3,871.50 22.25	4,057.68 23.32	4,269.96 24.54	4,483.98 25.77	4,704.96 27.04	4,845.90 27.85	4,992.06 28.69	5,141.70 29.55	5,296.56 30.44	5,454.90 31.35
Gardener Crew Chief, Custodian Head HS/Admi <b>Food Service Warehouse Technician</b>	42	3,970.68 22.82	4,170.78 23.97	4,377.84 25.16	4,598.82 26.43	4,828.50 27.75	4,972.92 28.58	5,122.56 29.44	5,275.68 30.32	5,434.02 31.23	5,597.58 32.17
	43	4,071.60 23.40	4,276.92 24.58	4,490.94 25.81	4,715.40 27.10	4,950.30 28.45	5,098.20 29.30	5,251.32 30.18	5,409.66 31.09	5,571.48 32.02	5,738.52 32.98
Storekeeper	44	4,172.52 23.98	4,384.80 25.20	4,605.78 26.47	4,833.72 27.78	5,077.32 29.18	5,230.44 30.06	5,387.04 30.96	5,548.86 31.89	5,715.90 32.85	5,888.16 33.84
Preventive Maintenance Technician <b>Maintenance Trade Asst.-Mechanic</b>	46	4,377.84 25.16	4,586.64 26.36	4,826.76 27.74	5,073.84 29.16	5,324.40 30.60	5,484.48 31.52	5,649.78 32.47	5,818.56 33.44	5,992.56 34.44	6,171.78 35.47
General Maintenance-Mechanic Pool Maintenance Technician	49	4,685.82 26.93	4,922.46 28.29	5,162.58 29.67	5,423.58 31.17	5,695.02 32.73	5,865.54 33.71	6,041.28 34.72	6,222.24 35.76	6,408.42 36.83	6,599.82 37.93
Carpenter; Electrician;Painter;HVAC Plumber; <i>Lead Production Cook</i>	52	5,086.02 29.23	5,331.36 30.64	5,608.02 32.23	5,888.16 33.84	6,182.22 35.53	6,368.40 36.60	6,559.80 37.70	6,756.42 38.83	6,958.26 39.99	7,167.06 41.19
All Leads for Trades (i.e. Carpenter-Lead,...) <i>Food Service Operations Manager</i>	56	5,613.24 32.26	5,896.86 33.89	6,190.92 35.58	6,502.38 37.37	6,824.28 39.22	7,029.60 40.40	7,240.14 41.61	7,457.64 42.86	7,682.10 44.15	7,911.78 45.47
Maintenance Operations Lead Custodial Operations Lead	60	6,194.40 35.60	6,509.34 37.41	6,834.72 39.28	7,174.02 41.23	7,535.94 43.31	7,762.14 44.61	7,995.30 45.95	8,235.42 47.33	8,482.50 48.75	8,736.54 50.21



**Alameda Unified School District**  
**CSEA 860, Food Service**  
**Base 2016-2017 with 0.5% On-Going Increase**

**Effective July 1, 2017**

Position	Range	Column					Longevity Increments				
							3%	3%	3%	3%	3%
		A	B	C	D	E	9-15yrs	16-20yrs	21-25yrs	26-30yrs	>30yrs
	21	12.46	13.07	13.69	14.42	15.12	15.57	16.04	16.52	17.02	17.53
Food Service Assistant I	23	13.08	13.73	14.38	15.15	15.88	16.36	16.85	17.36	17.88	18.42
	24	13.38	14.07	14.77	15.50	16.27	16.76	17.26	17.78	18.31	18.86
Food Service Assistant II (Delivery Driver)	26	14.09	14.78	15.52	16.29	17.10	17.61	18.14	18.68	19.24	19.82
	28	14.80	15.53	16.30	17.13	17.98	18.52	19.08	19.65	20.24	20.85
Food Service Manager I	29	15.15	15.91	16.74	17.55	18.42	18.97	19.54	20.13	20.73	21.35
	34	17.15	18.02	18.90	19.84	20.84	21.47	22.11	22.77	23.45	24.15
Food Service Asst III-Cook Food Service Manager II	36	18.02	18.93	19.86	20.85	21.89	22.55	23.23	23.93	24.65	25.39
Food Service Manager III	38	18.92	19.88	20.85	21.92	23.03	23.72	24.43	25.16	25.91	26.69
	40	19.90	20.87	21.92	23.02	24.18	24.91	25.66	26.43	27.22	28.04
Food Service Manager III Central Kitchen	42	20.90	21.93	23.03	24.18	25.40	26.16	26.94	27.75	28.58	29.44





# Alameda County Office of Education

L. Karen Monroe  
Superintendent

June 23, 2017

Gary K. Lym, President  
Board of Education  
Alameda Unified School District  
2060 Challenger Drive  
Alameda, CA 94501

## BOARD OF EDUCATION

Joaquin Rivera  
Trustee Area 1

Amber Childress  
Trustee Area 2

Ken Berrick  
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Aisha Knowles  
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Fred Sims  
Trustee Area 5

Eileen McDonald  
Trustee Area 6

Yvonne Cerrato  
Trustee Area 7

RE: Disclosure of Tentative Agreements between Alameda USD and  
CSEA Chapters 860 and 27

Dear President Lym:

We have reviewed the Public Disclosure of Collective Bargaining between Alameda USD and CSEA chapters 860 and 27 covering the period of July 1, 2015 to June 30, 2018. The purpose of our review is to determine whether these agreements will have a material impact on the financial condition of the District in the current and subsequent two fiscal years.

The agreement represents a 0.50% ongoing increase in 2017-18 and a 0.30% ongoing increase in 2018-19 for both bargaining units. Based on the latest Multi-Year Projection from the 2016-17 Second Interim Report, and with the incorporation of both of these increases, it appears the District will be able to maintain the required 3% minimum Reserve for Economic Uncertainties for fiscal years 2016-17 and 2017-18. For fiscal year 2018-19, the District plans to meet the required reserve, however an incoming transfer of \$400K appears to be necessary from the Special Reserve Fund, should the District not identify any budget balancing adjustments prior to 2018-19.

Should any additional tentative agreements be made, please submit the completed Public Disclosure documents to our office 10 days prior to the date the Governing Board will take action.

If you have any questions or concerns regarding our review, please feel free to call me at (510) 670-4140.

Sincerely,

L. Karen Monroe, Superintendent  
Alameda County Office of Education

313 W. Winton Ave.  
Hayward, California  
94544-1136

(510) 887-0152

[www.acoe.org](http://www.acoe.org)



LKM:nz

cc: Board of Education, Alameda USD  
Sean McPhetridge, Superintendent, Alameda USD  
Shariq Khan, Chief Business Officer, Alameda USD  
Jeffrey B. Potter, Interim Chief Business Officer, ACOE  
Natalie Zaderey, Director, District Advisory Services, ACOE



ALAMEDA UNIFIED SCHOOL DISTRICT  
BOARD AGENDA ITEM

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**Item Title:** Approval of Tentative Agreement between Alameda Unified School District (AUSD) and CSEA 27 Regarding Reopener Articles (5 Mins/Action)

**Item Type:** Action

**Background:** Following negotiations between AUSD and California School Employees Association, Chapter 27 (CSEA 27), the parties reached tentative agreement covering reopener articles. After CSEA 27 unit members' ratification, staff now presents this agreement to the Board of Education for approval.

**Goals:** Routine Matter

**Fund:** General Fund

**Fund Codes:** 01 General Fund

**Fiscal Analysis**

**Amount (Savings) (Cost):** Total Cost of Agreement: Year 1: \$0; Year 2: \$66,836; Year 3: \$89,597.

**Department Budget:**

**Recommendation:** Other  
Staff recommends approval.

**AUSD Guiding Principle:** #5 - Accountability, transparency, and trust are necessary at all levels of the organization.

**Submitted By:** Timothy Erwin, Chief Human Resources Officer

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**ATTACHMENTS:**

Description	Upload Date	Type
☐ Summary of CSEA 27 TA	6/20/2017	Executive Summary



**SUMMARY OF TENTATIVE AGREEMENT WITH  
CSEA #27 AND AUSD  
ON ARTICLE REOPENERS FOR 2017 – 2018**

Article 11 Pay and Allowances

- Effective July 1, 2017, the salary schedule shall be increased by 0.5%.
- Added language clarifying that compensation increase, as the result of a compensation study or reclass, does not trigger the “Me Too” clause of this article.

Article 7 Transfers and Promotions

- Added language that clarifies the procedures for filling vacancies. This includes employees who receive a Needs Improvement on evaluations and the process for internal candidates interviewing for new positions.

Article 8 Procedures for Evaluation

- Added language for providing support to employees who receive an overall evaluation ranking of Needs Improvement and the process for reevaluation in one calendar year.



ALAMEDA UNIFIED SCHOOL DISTRICT  
BOARD AGENDA ITEM

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**Item Title:** Approval of Tentative Agreement between Alameda Unified School District (AUSD) and CSEA 860 Regarding Reopener Articles and Implementation of Compensation and Classification Study (5 Mins/Action)

**Item Type:** Action

**Background:** Following negotiations between AUSD and California School Employees Association, Chapter 860 (CSEA 860), the parties reached tentative agreement covering reopener articles and implementation of compensation and classification study. After CSEA 860 unit members' ratification, staff now presents this agreement to the Board of Education for approval.

**Goals:** Routine Matter

**Fund:** General Fund

**Fund Codes:** 01 General Fund

**Fiscal Analysis**

**Amount (Savings) (Cost):** Total Cost of Agreement: Year 1: \$0; Year 2: \$124,464; Year 3: \$137,285.

**Department Budget:**

**Recommendation:** Other  
Staff recommends approval.

**AUSD Guiding Principle:** #5 - Accountability, transparency, and trust are necessary at all levels of the organization.

**Submitted By:** Timothy Erwin, Chief Human Resources Officer

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**ATTACHMENTS:**

Description	Upload Date	Type
☐ Summary of CSEA 860 TA	6/20/2017	Executive Summary



**SUMMARY OF TENTATIVE AGREEMENT WITH  
CSEA #860 AND AUSD  
ON ARTICLE REOPENERS FOR 2017 – 2018**

Article 11 Pay and Allowance

- Effective July 1, 2017, the salary schedule shall be increased by 0.5%
- Added language clarifying that compensation increase, as the result of a compensation study or reclass, does not trigger the “Me Too” clause of this article

Article 18 Employee Expenses and Materials

- Added language concerning the care, damage, or loss of District equipment
- Added language concerning the assignment of District vehicles
- Added language concerning the reporting of damage to District vehicles

Classification and Compensation Study:

- The District agreed to pay for the cost to implement the recommended compensation increases which were done as part of a Classification and Compensation Study in 2016.



ALAMEDA UNIFIED SCHOOL DISTRICT  
BOARD AGENDA ITEM

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**Item Title:** Presentation on Interim School Enrollment Zones for New Enrollees to AUSD (10 Mins/Action)

**Item Type:** Action

**Background:** On May 23rd, the Board voted to relocate students and staff from Lum Elementary School for the 2017-18 school year due to seismic concerns and not return students or staff to Lum without future Board approval.

While these actions have taken care of the students enrolled as of May 2017, we still have to place students new to Alameda. Currently, students moving into the former Lum Elementary Enrollment Zone do not have a “home school.” The changes proposed in the presentation will assign a school to new students coming into Alameda.

These temporary enrollment boundaries will allow families to know what zone they are moving into and will allow staff to be able to place students into a “home school.”

The temporary enrollment boundaries have been shifted for every elementary school in the district. These changes were made in order to accommodate the increased enrollment from the former Lum Elementary Enrollment Zone and to help balance enrollment at schools which have been consistently under or over enrolled.

The temporary enrollment boundary changes are for students coming into the district as new students ONLY. Current AUSD students will not be impacted by these temporary changes.

**Goals:** Create a system of attractive school options| Maintain a policy of neighborhood elementary schools| Optimize enrollment| Routine Matter

**Fund:** N/A

**Fund Codes:**

**Fiscal Analysis**

**Amount (Savings) (Cost):** N/A

**Department Budget:**

**Recommendation:** Approve as submitted.

**AUSD Guiding Principle:** #1 - All students have the ability to achieve academic and personal success.| #4 - Parental involvement and community engagement are integral to student success.| #5 - Accountability, transparency, and trust are necessary at all levels of the organization.| #6 - Allocation of funds must support our vision, mission,



and guiding principles.

**Submitted By:** Kirsten Zazo, Chief Student Support Officer

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**ATTACHMENTS:**

Description	Upload Date	Type
📎 Interim School Enrollment Zones	6/21/2017	Presentation



# **Interim School Enrollment Zones for New Enrollees**

**Kirsten Zazo, Chief Student Support Officer  
June 27, 2017**



# Background on Temporary Enrollment Zone Changes

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- On May 23<sup>rd</sup>, the Board voted to relocate students and staff from Lum Elementary School to other sites no later than the first day of the 2017-18 school year and not return students or staff to Lum without future Board approval.
- Based on space availability and distance from Lum School, classes were added to the following schools:

School	Grade Level(s)
Haight Elementary	1 Kindergarten, 1 First Grade, 1 Second Grade, 1 Third Grade, 1 Fourth Grade
Maya Lin School	1 Second Grade, 1 Third Grade
Otis Elementary	1 Kindergarten, 1 First Grade
Paden Elementary	1 Kindergarten, 1 First Grade, 1 Second Grade, 1 Third Grade
Wood Middle School	2* Fourth Grade, 2 Fifth Grade



# Background on Temporary Enrollment Zone Changes

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- When deciding on placements of Lum students, we looked at siblings first. If families with multiple children have a K-3<sup>rd</sup> grade student and a fourth grader or a fifth grader, we placed those students at Haight as that was the only school that added a fourth grade and lower grades.
- If a family had a K and 1<sup>st</sup> grader and a third grader, the only schools that had a spot for both were Haight and or Paden.
- After placing all of the siblings, Student Services then did placement of all other students based on address where there was space.
- Student Services cannot bump current families at other schools to create space for Lum students.
- Now that everyone has placement, Student Services will begin the process of looking at Lum student intra district transfers. Because often families do not inform Student Services when they are moving, staff won't know what spots are available until the school year begins.



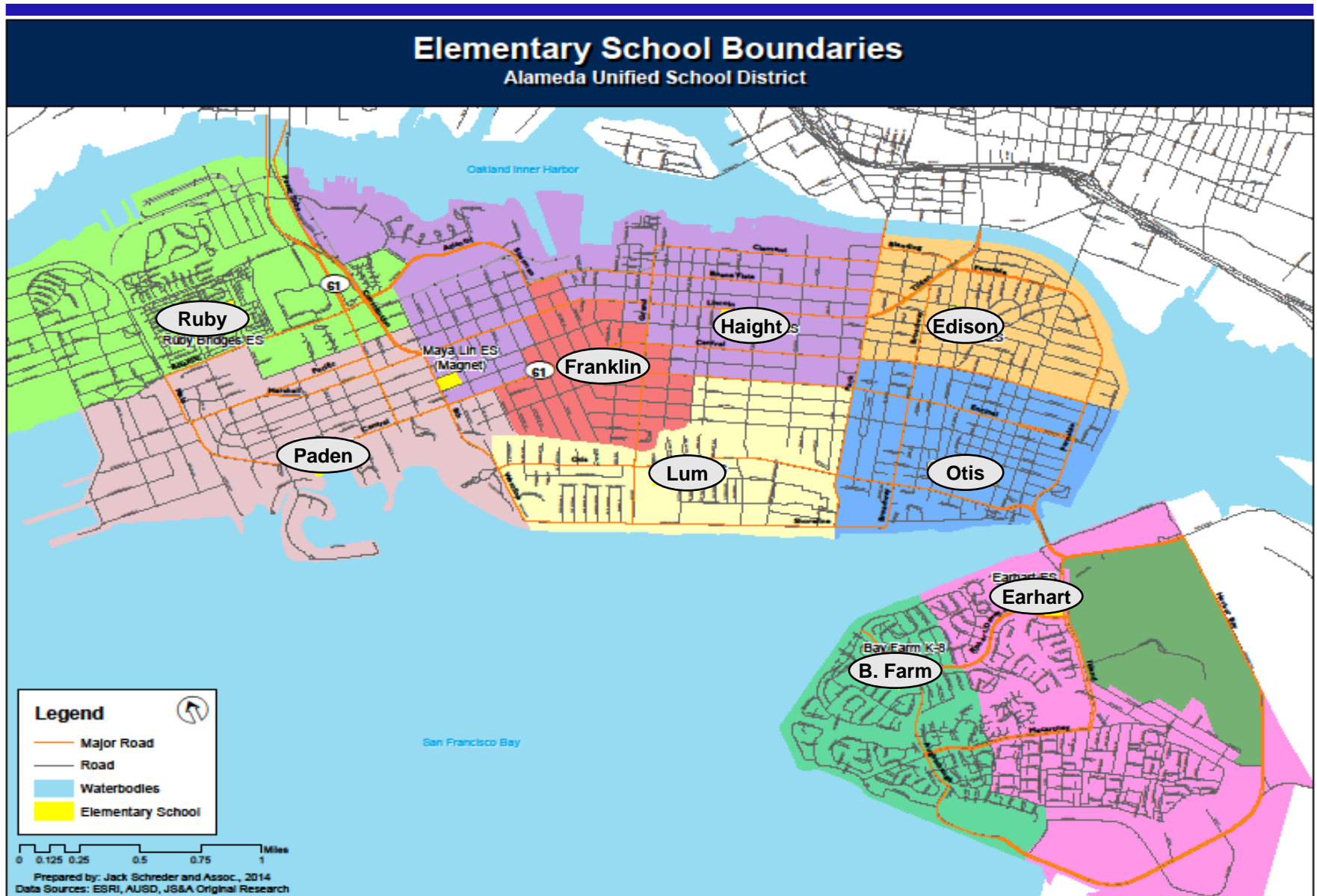
# Background on Temporary Enrollment Zone Changes

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- While these actions have taken care of the students enrolled as of May 2017, we still have to place students new to Alameda. Currently, students residing in the former Lum Elementary Enrollment Zone do not have a “home school.”
- The changes proposed on the following pages will assign a school to new students coming into Alameda.
- These temporary enrollment boundaries will allow families to know what zone they are moving into and will allow staff to be able to place students into a “home school.”
- The temporary enrollment boundaries have been shifted for every elementary school in the district. These changes were made in order to accommodate the increased enrollment from the former Lum Elementary Enrollment Zone and to help balance enrollment at schools which have been consistently under or over enrolled.
- The temporary enrollment boundary changes are for students coming into the district as new students ONLY. Current AUSD students will not be impacted by these temporary changes.



# Current AUSD Elementary Boundaries Overview



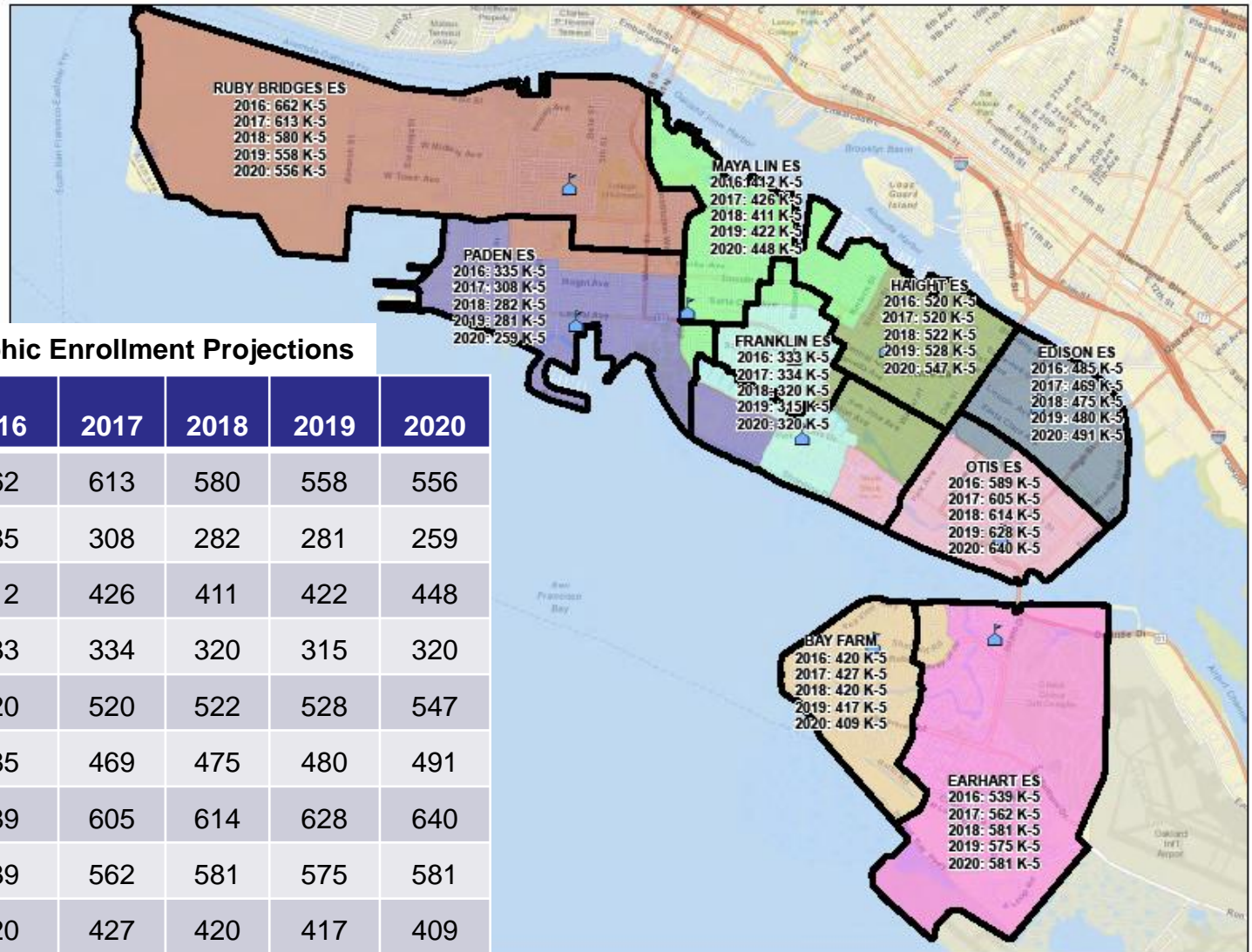


# Proposed Temporary AUSD Elementary Boundaries

Demographic Enrollment Projections

	2016	2017	2018	2019	2020
Ruby Bridges	662	613	580	558	556
Paden	335	308	282	281	259
Maya Lin	412	426	411	422	448
Franklin	333	334	320	315	320
Haight	520	520	522	528	547
Edison	485	469	475	480	491
Otis	589	605	614	628	640
Earhart	539	562	581	575	581
Bay Farm*	420	427	420	417	409

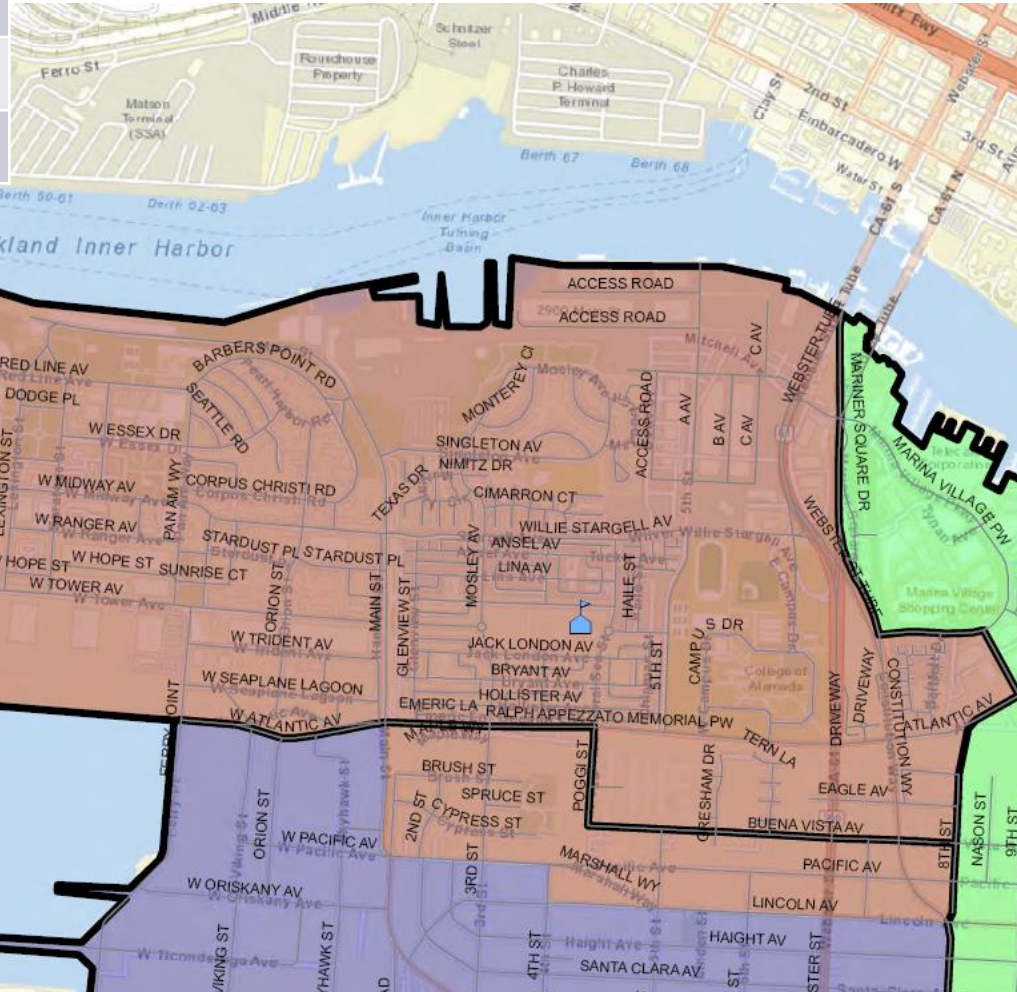
\* K-5 only





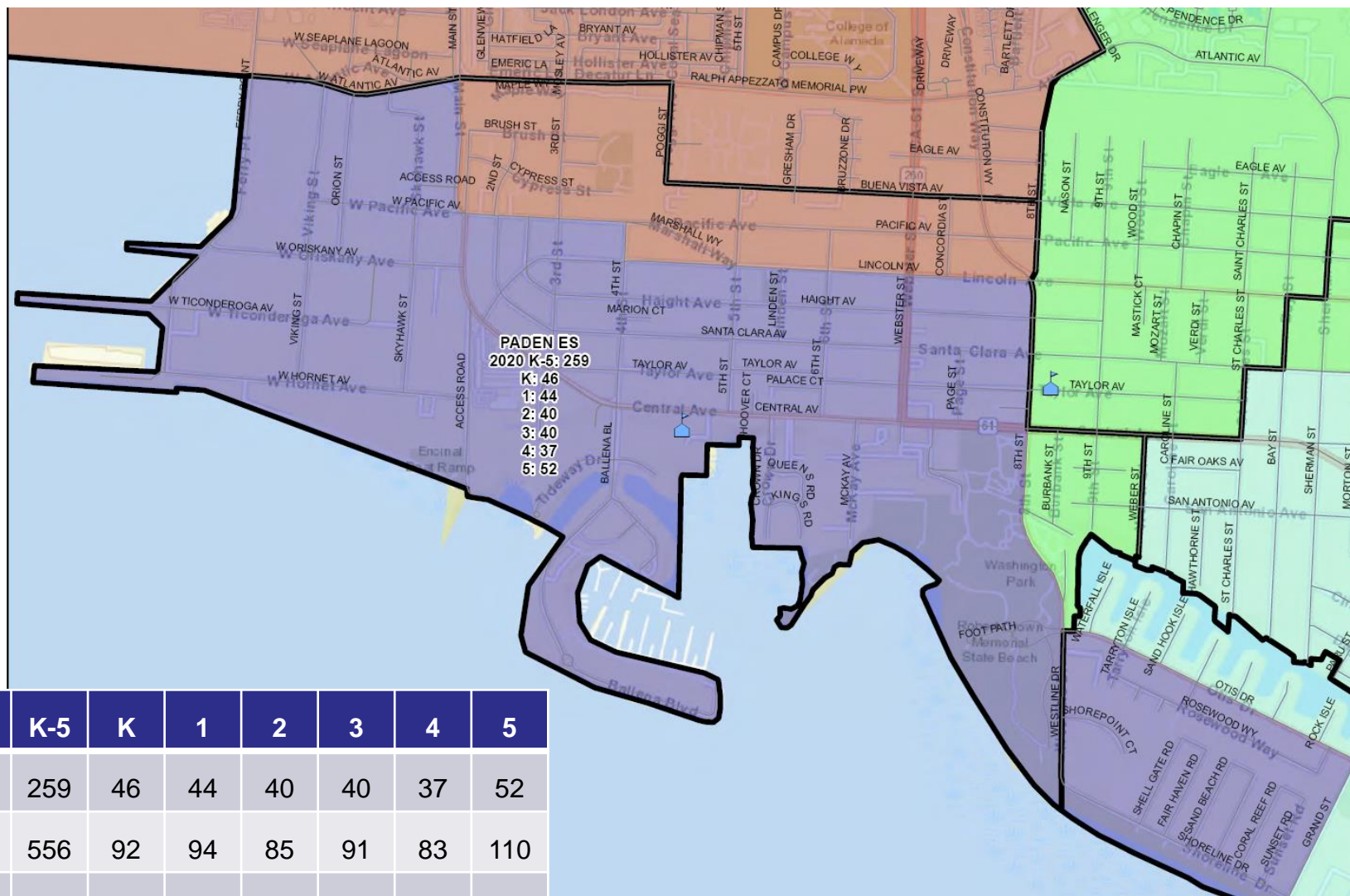
# Temporary AUSD Elementary Boundaries – Ruby Bridges

	K-5	K	1	2	3	4	5
Paden	259	46	44	40	40	37	52
Ruby	556	92	94	85	91	83	110
Total	815	138	138	125	131	120	162





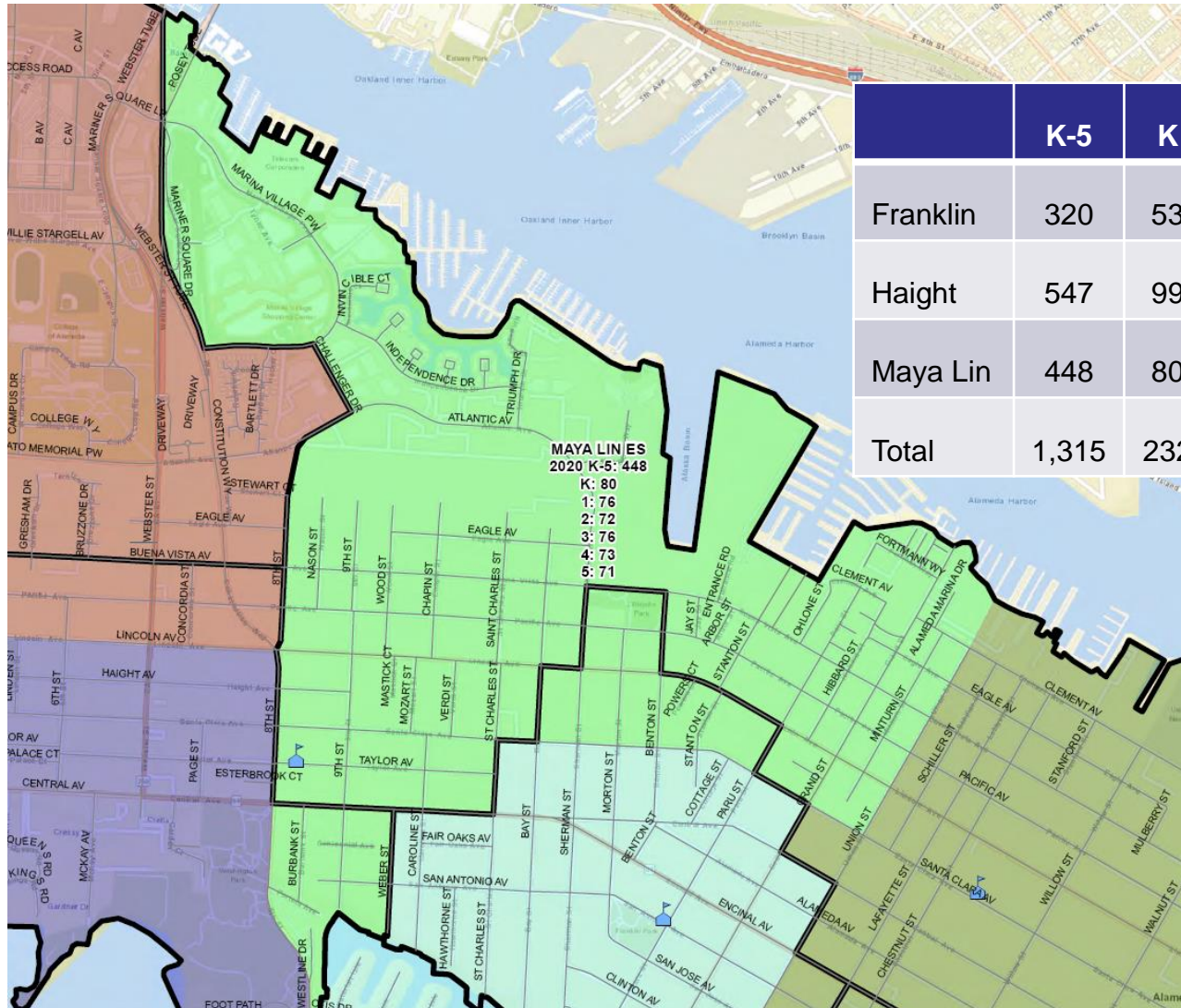
# Temporary AUSD Elementary Boundaries – Paden



	K-5	K	1	2	3	4	5
Paden	259	46	44	40	40	37	52
Ruby	556	92	94	85	91	83	110
Total	815	138	138	125	131	120	162



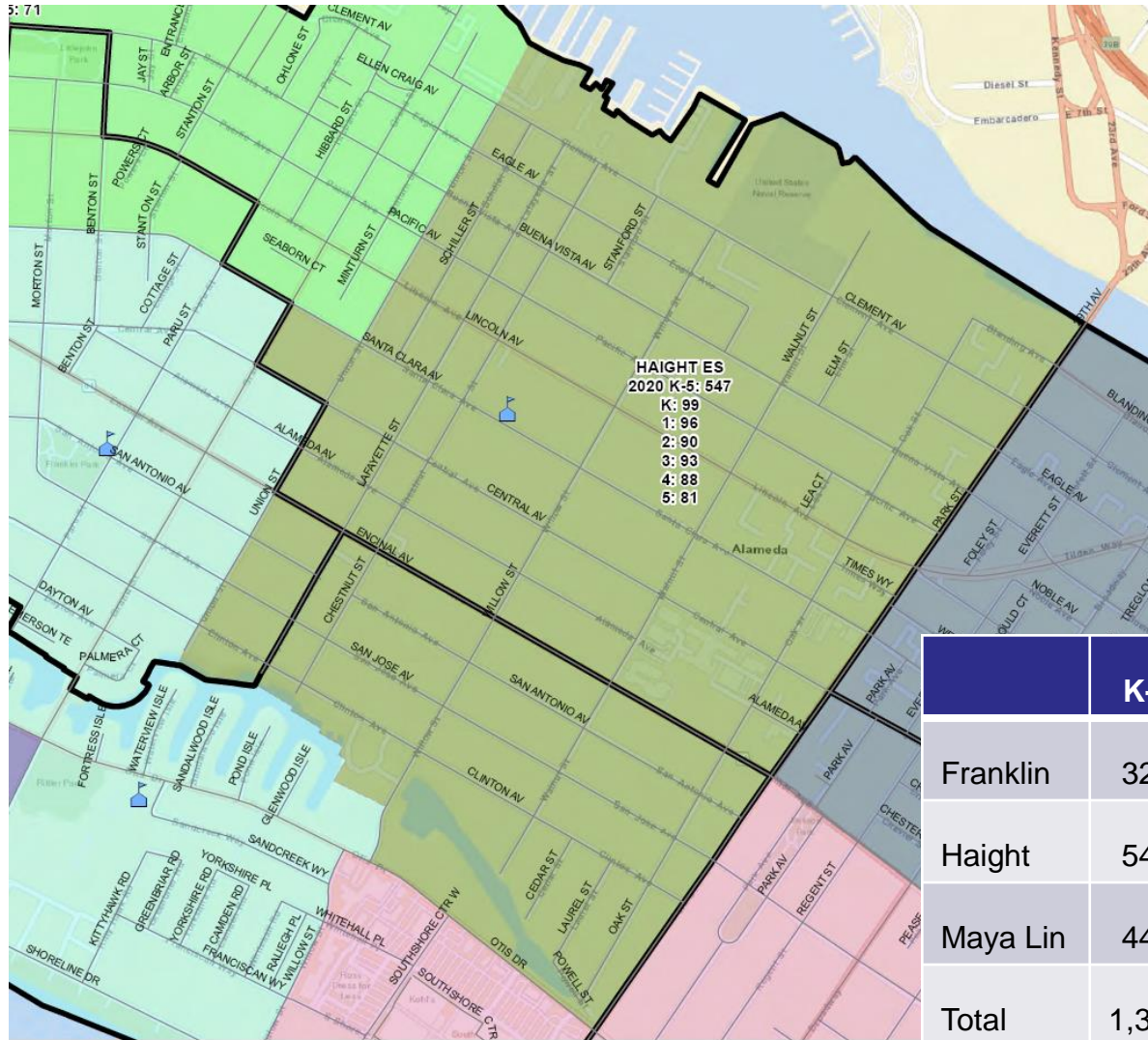
# Temporary AUSD Elementary Boundaries –Maya Lin



	K-5	K	1	2	3	4	5
Franklin	320	53	54	50	50	46	67
Haight	547	99	96	90	93	88	81
Maya Lin	448	80	76	72	76	73	71
Total	1,315	232	226	212	219	207	219



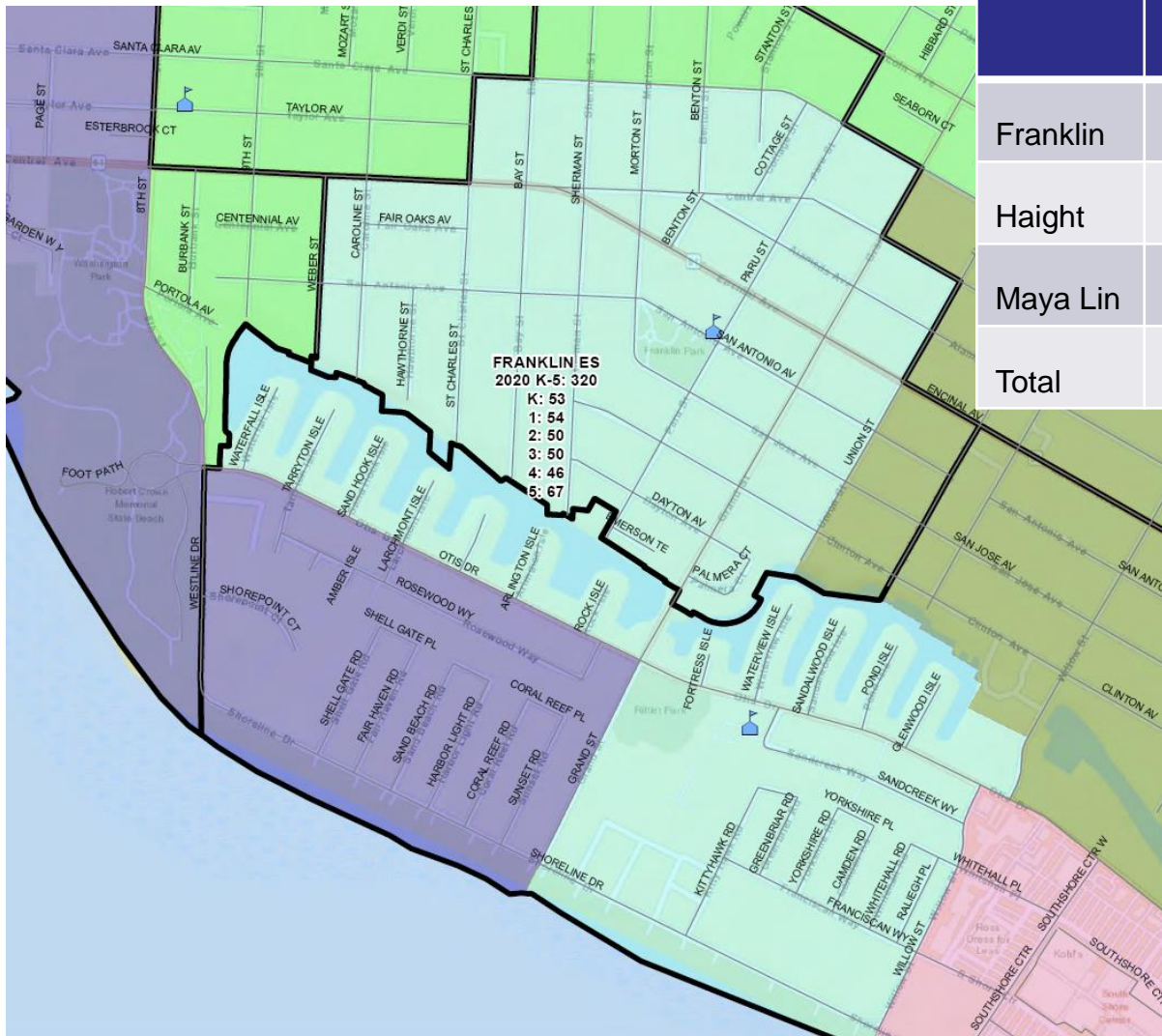
# Temporary AUSD Elementary Boundaries – Haight



	K-5	K	1	2	3	4	5
Franklin	320	53	54	50	50	46	67
Haight	547	99	96	90	93	88	81
Maya Lin	448	80	76	72	76	73	71
Total	1,315	232	226	212	219	207	219



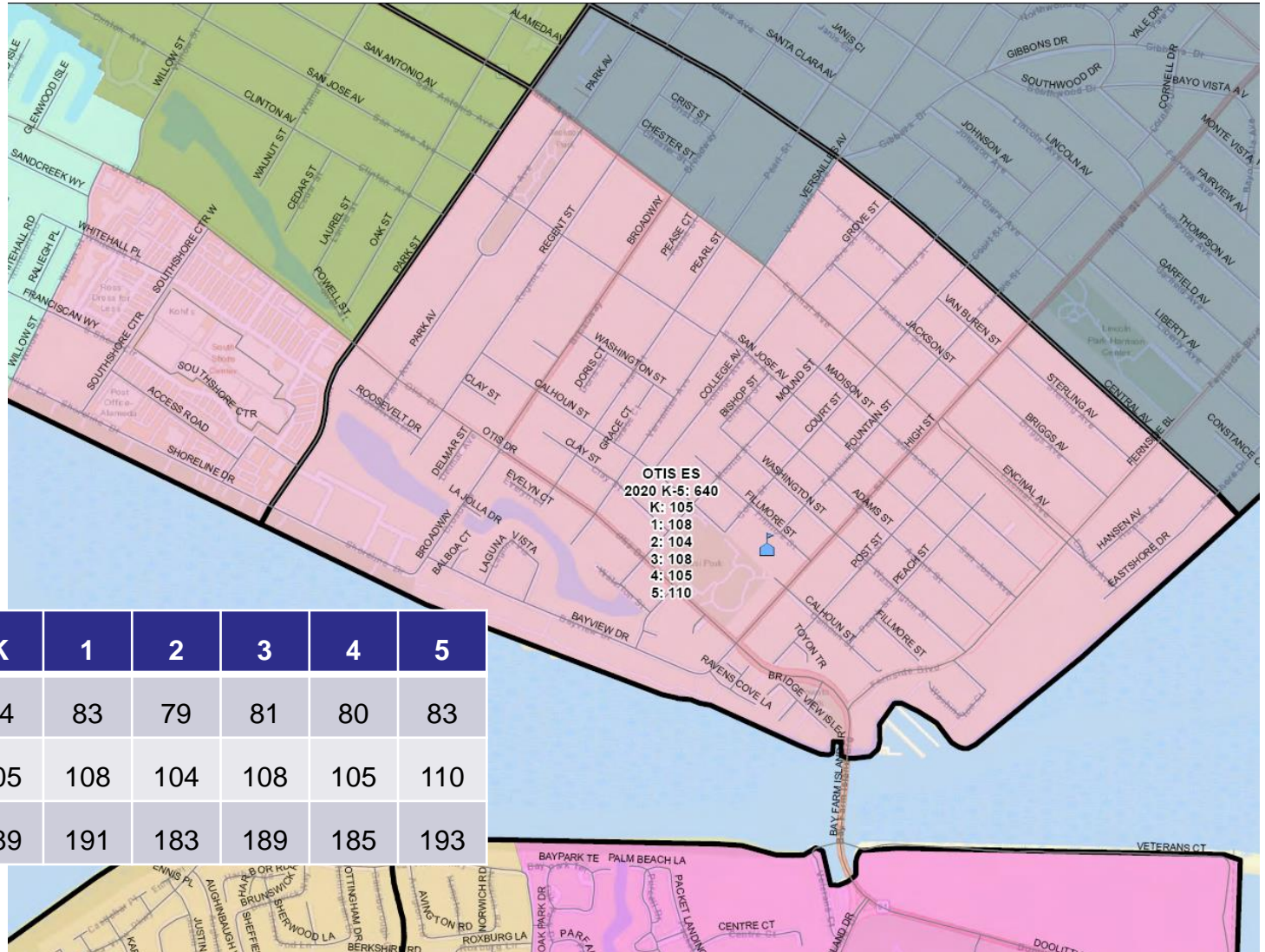
# Temporary AUSD Elementary Boundaries –Franklin



	K-5	K	1	2	3	4	5
Franklin	320	53	54	50	50	46	67
Haight	547	99	96	90	93	88	81
Maya Lin	448	80	76	72	76	73	71
Total	1,315	232	226	212	219	207	219



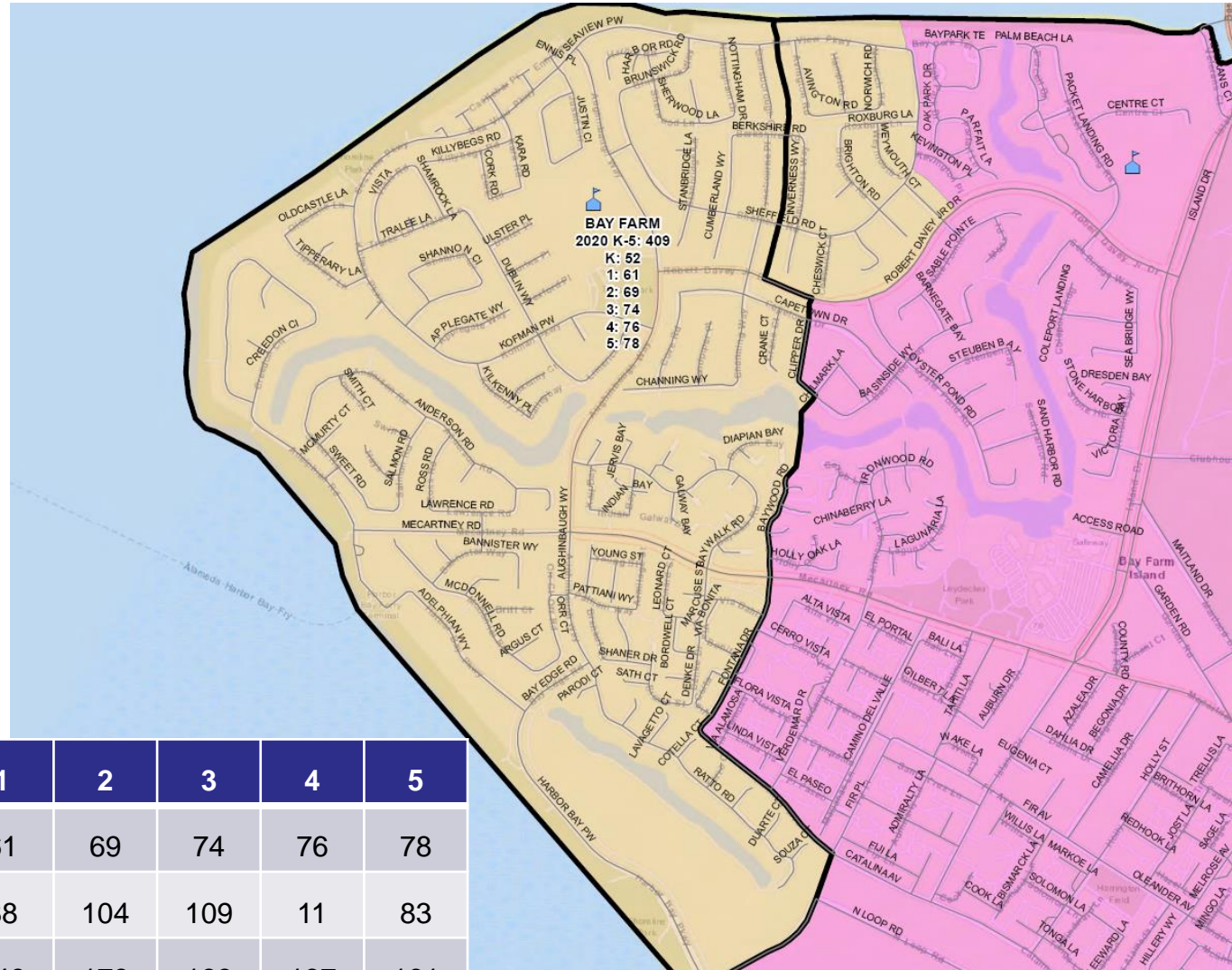
# Temporary AUSD Elementary Boundaries – Edison/Otis



	K-5	K	1	2	3	4	5
Edison	491	84	83	79	81	80	83
Otis	640	105	108	104	108	105	110
Total	1,131	189	191	183	189	185	193



# Temporary AUSD Elementary Boundaries – Bay Farm/Earhart



	K-5	K	1	2	3	4	5
Bay Farm	409	52	61	69	74	76	78
Earhart	581	85	88	104	109	11	83
Total	990	137	149	173	183	187	161



# Next Steps

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*Staff is recommending these temporary boundaries be put in place until the Board decides their next steps as it relates to Lum Elementary School.*



ALAMEDA UNIFIED SCHOOL DISTRICT  
BOARD AGENDA ITEM

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**Item Title:** Approval of Local Control Accountability Plan (LCAP) (5 Mins/Action)

**Item Type:** Action

**Background:** This item presents the 2017-18 AUSD LCAP to the Board of Education for approval. Following approval, a copy of the AUSD's LCAP will be submitted to the Alameda County Office of Education (ACOE) for county approval.

**Goals:** Routine Matter

**Fund:**

**Fund Codes:**

**Fiscal Analysis**

**Amount (Savings) (Cost):** N/A

**Department Budget:** N/A

**Recommendation:** Approve as submitted.

**AUSD Guiding Principle:** #4 - Parental involvement and community engagement are integral to student success.| #5 - Accountability, transparency, and trust are necessary at all levels of the organization.| #6 - Allocation of funds must support our vision, mission, and guiding principles.

**Submitted By:** Steven Fong, Chief Academic Officer

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**ATTACHMENTS:**

Description	Upload Date	Type
❑ AUSD LCAP 2017-18	6/20/2017	Backup Material
❑ Presentation: Approval of LCAP	6/20/2017	Presentation



# Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

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

[LCFF Evaluation Rubrics](#) [Note: this text will be hyperlinked to the LCFF Evaluation Rubric web page when it becomes available.]: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Alameda Unified School District		
Contact Name and Title	Steven Fong, Chief Academic Officer	Email and Phone	<a href="mailto:Sfong@alameda.k12.ca.us">Sfong@alameda.k12.ca.us</a> 510.337.7092

## 2017-20 Plan Summary

### THE STORY

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



Serving Alameda children since 1855, Alameda Unified School District became a "unified" district in 1936. AUSD works hard to provide every student with a quality educational experience that strives for excellence and equity. AUSD serves the diverse educational needs of students from pre-school through high school, continuing on through adult education classes.

The Alameda Unified School District, serving almost 10,000 students, has a wide range of school offerings: a childhood development center, 10\* elementary schools, four middle schools, two comprehensive high schools, a continuation high school, an Early College High School and an adult school. The 10 elementary schools include one K-8 campus and 9 K-5 schools, several of these featuring magnet or innovative programs. Two 6-8 schools include one large, comprehensive site and a smaller site that features a STEAM program with an Integrated Arts focus. One of the two comprehensive high schools is actually a 6-12 Junior/Senior high school, serving students across the island. The community continues to value neighborhood schools, with almost all students attending the school determined by their enrollment zone.

AUSD is a diverse community of learners with a student population that is about 29% Asian, 29% White, 15% Hispanic, 10% two or more races, 7% Black/African American, 7% Filipino, 1% Pacific Islander, and .25% American Indian or Alaskan Native. Students with Disabilities represent 12% of



AUSD population, 27% of students participate in the Free/Reduced Lunch Program, and the overall unduplicated percentage is 35%. Approximately 17% of students are English Learners and over 40 different languages are represented, reflecting the richness of cultures present in a city that is suburban with all the urban characteristics of the surrounding East Bay.

AUSD's motto is 'Excellence and Equity for All Students.' With a Mission statement reading, "We believe that our diverse community of students, given a rigorous academic program in an inclusive, safe and secure environment, will be prepared to be responsible citizens," AUSD has in the past few years promoted a campaign of 'Everyone Belongs Here.' Developed through district-supported community roundtables (now including an LGBTQ roundtable, the Black Achievers Alliance, and ALCANCE, the Hispanic/Latino roundtable), this effort has resulted in a partnership with the city to foster inclusivity throughout the community.

Over the past decade, AUSD has prioritized school autonomy and innovation, supporting the ongoing development and implementation of innovative and magnet programs. School autonomy is also reflected in the relatively large amount of funding (base and supplemental) allocated to sites for discretionary spending. Sites work within their established stakeholder groups to develop local plans that align to district goals and implement individual foci.

Currently, AUSD is seeking to establish greater balance between site innovation/autonomy and alignment to districtwide instructional and behavioral expectations. This search for the right 'loose/tight' balance is reflected in current efforts to implement a comprehensive Multi-Tiered System of Support (MTSS) across sites. This system would establish common structures for supporting all students at various Tiers of instruction/intervention while also supporting the array of unique programs that make Alameda schools attractive and successful.

Underpinning all of the above is AUSD's commitment to community engagement and shared decision-making. In addition to the community roundtables mentioned, AUSD engages bargaining groups, parents/guardians, students, and community members to ensure that all perspectives are heard and taken into account.

AUSD is a school district within a community that has enjoyed many years of success by most measurement standards. AUSD also understands that there are many areas in which performance gaps exist and in the effort to live up to the 'Excellence and Equity for All' statement we do better. We are, in short, a good district striving to be great.

\* Beginning in 2017-18 and continuing indefinitely, AUSD will have 9 operational Elementary Schools. This change follows a 5.23.17 decision by the Alameda Board of Education to indefinitely relocate students and staff from Donald D. Lum Elementary School due to seismic risk (the Board's resolution can be found at the link below). At the time of this writing, district staff were working to develop the relocation plan. Following this, LCFF supplemental and other per pupil funding was distributed to the sites receiving students as a result of the relocation. During 2017-18 the Board will engage in further discussion to determine the future of the Lum campus.

Board Resolution:

<https://alameda.novusagenda.com/agendapublic/CoverSheet.aspx?ItemID=7120&MeetingID=362>)



## LCAP HIGHLIGHTS

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

AUSD's 2017-18 presents the districtwide and site-specific efforts to achieve the four primary LCAP goals and associated subgoals. The following table briefly summarizes the alignment of AUSD's LCAP goals to the California Dashboard State and Local Indicators and the LCFF State Priorities.

Indicator Type	Dashboard Indicator	State Priorities	AUSD LCAP Goal
STATE	Graduation Rate 2013-14 to 2014-15	5: Pupil Engagement	Goal 1: Student Engagement
STATE	Chronic Absenteeism		
STATE	Suspension Rate 2013-14 to 2014-15	6: School Climate	
LOCAL	School Climate		
LOCAL	Implementation of Academic Standards	2: CCSS Implementation	Goal 2A/2B: College and Work Readiness
STATE	English Learner Progress 2013-14 to 2014-15	4: Pupil Achievement	
STATE	Academics 2014-15 to 2015-16		
STATE	College & Career	7: Course Access	
		8: Pupil Outcomes	
LOCAL	Parent Engagement	3: Parent Engagement	Goal 3: Parent/ Guardian Engagement
LOCAL	Basic Conditions	1: Basic Services	Goal 4: Basic Services

Included in the Goals, Actions, and Services section, where appropriate, are site-specific budget codes. These codes align to tables of site-specific LCFF Supplemental expenditures present in the Demonstration of Increased or Improved Services section.

Highlights for AUSD that are noted throughout include:

- Development and implementation of a comprehensive MTSS program
- Ongoing implementation of the English Language Development program to support improved outcomes for English Learners in both fluency acquisition and mastery of core content
- Overall positive performance in many areas districtwide as well as at school sites, with key performance gaps in subgroups across multiple areas



## REVIEW OF PERFORMANCE

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

Overall, AUSD was proud to see 'Green' performance levels for ALL students in Suspension Rate, Graduation Rate, and both parts of the Academic indicator. While the English Learner performance level was 'Yellow,' AUSD was proud that this represents a high status for the 'CURRENT' year used for the spring 2017 Dashboard. Together with the other indicators, AUSD is 'High' Status for all positively measured indicators and 'Low' status for Suspension.

Specifically, AUSD is proud of the progress of English Learners in the state indicator areas. This extends beyond the performance levels from the spring 2017 Dashboard, as English Learners have gone on to continue their improvement. A major area of work over the past three years has been the redesign and implementation of AUSD's English Learner program. Still in progress, this implementation plan seeks to ensure a higher quality of instruction for all English Learners in both the designated and integrated settings. AUSD will be continuing the support of this implementation through ELD/Literacy coaching and intensive professional development for staff. 2016-17 redesignation rates are greatly improved over 2015-16. English Learners are enrolling in a broader range of secondary courses with their English-only peers, many of these courses being UC a-g qualified.

## GREATEST PROGRESS

AUSD is also proud of the ongoing work to reduce suspension rates. The 2017 dashboard (representing suspension rates from 2013-14 to 2014-15) shows a 'green' performance level for all students, with the identified subgroups ranging from blue to red. With significant performance gaps in some subgroups acknowledged (and discussed below), AUSD is proud that current suspension rates (2016-17) are anticipated to decrease for all students and across subgroups from the previous year (2015-16). This follows a further expansion and deepening of the PBIS initiative. Moving into 2017-18 these efforts will be consolidated with academic supports in a comprehensive MTSS development and implementation. It is the goal to further decrease suspensions for all students and accelerate the decrease particularly for African American students and Students with Disabilities.

*In reading the California School Dashboard, the term 'status' refers to the district's performance in the 'current' year. It is important to note that the 'current' year for the 2017 dashboard is, in most cases, 2014-15. The term 'change' refers to the difference in performance between the current year and the previous year or, in some instances, the average over several previous years. More extensive explanation of the California School Dashboard can be found at: <http://www.cde.ca.gov/ta/ac/cm/index.asp>*



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

As mentioned above, AUSD’s overall performance was in the ‘Green’ for Suspension Rate, Graduation Rate, English Language Arts, and Math. While AUSD’s overall performance for English Learners was ‘Yellow’, this represents a ‘High’ status with a small decline (only .1% from the ‘Green’ threshold). While these results do not include any ‘Red’ or ‘Orange’ performance levels, there are always areas in which improvement can occur.

## GREATEST NEEDS

With the English Learner performance level at ‘Yellow,’ this is the greatest area of need with regard to the 2017 Dashboard results. With the redesignation rate significantly increased from 2015-16 to 2016-17, it remains to be seen how the new ELPAC system will affect the trend in AUSD. Any implementation of a new assessment usually comes with an adjustment period and it may be that redesignation rates are impacted for a short period of time. AUSD will continue the implementation of the professional development, coaching, and guidance for schools in master scheduling in support of English Learners. The district has a vision in which English Learners are provided a clear path to fluency AND multiple opportunities to engage in a rigorous program leading to college readiness.

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

Alameda’s key performance gaps are shaded and bolded in the summary of the 2017 Dashboard performance results below. The shaded boxes indicate areas in which a given subgroup’s performance was two or more levels below that of ‘All Students.’

## PERFORMANCE GAPS

Student Group	Suspension Rate	Graduation Rate	Academic: ELA	Academic: Math
All Students	GREEN	GREEN	GREEN	GREEN
English Learners	GREEN	GREEN	YELLOW	GREEN
Socioeconomically Disadvantaged	GREEN	YELLOW	YELLOW	<b>ORANGE</b>
Students with Disabilities	<b>RED</b>	<b>ORANGE</b>	YELLOW	<b>ORANGE</b>
African American	<b>RED</b>	YELLOW	YELLOW	YELLOW
Asian	BLUE	GREEN	BLUE	BLUE
Filipino	GREEN	BLUE	YELLOW	YELLOW
Hispanic	GREEN	BLUE	GREEN	YELLOW
Pacific Islander	<b>ORANGE</b>	N/A	<b>ORANGE</b>	<b>RED</b>
Two or More Races	GREEN	BLUE	BLUE	GREEN
White	GREEN	GREEN	BLUE	GREEN

The performance gaps identified above reveal two subgroups – Students with



Disabilities and Pacific Islanders – that are performing significant below all students for three of the four areas. Socioeconomically Disadvantaged students, while only showing a performance level two below all students in one area, also have two ‘Yellows’ and analysis reveals ‘Low’ status levels in both Math and ELA. Similarly, African American students, in addition to evidencing a critical performance gap in Suspension Rate, have ‘Yellow’ in all three other areas. These include ‘Low’ status level in Math, ELA, and Graduation rates.

To address all of the above performance gaps, the district’s move to implement a comprehensive MTSS initiative is the primary action/service. A tiered system of support and data-based collaboration structures will increase the ability of school sites and district staff to address student needs early and often. Further, needs will be addressed in a more specific fashion. Within MTSS, the ongoing implementation of PBIS continues to work toward decreasing the suspension rates of African American students and Students with Disabilities. Efforts include professional development for staff, increased data entry and monitoring, outreach to families/community, and recent formation of a districtwide community roundtable (Black Achievers Alliance). All these efforts will continue into 2017-18 with the ongoing goal of supporting African American Achievement. Further description of MTSS is present in the final section of this document (Demonstration of Increased or Improved Services for Unduplicated Students).

To support Students with Disabilities, the Special Education department continues to promote and enact increased levels of inclusion so that students are provided access to core curriculum in the general education setting. These efforts include investment in professional development and staffing for co-teaching at the secondary level and learning centers at the elementary level. A training series specific to special education was delivered this spring to site administrators and will continue to expand in the coming year. In the coming year the ELD department will increase collaboration to support students who are identified both as having a disability and as an English Learner. Special Education students at the high school level will continue to be given access to on-line curriculum to support their access to college-level coursework. Lastly, the Special Education department is currently undergoing reorganization and has recently convened committees to engage stakeholders in a collaborative strategic planning process. These processes are likely to result in some changes to specific actions/services in the coming years.

In the spring of 2017 a Secondary Math Workgroup was convened. This group was composed of teaching staff, administrators, district staff, and a participating Board member. The committee identified as one of its primary goals the creation of more intervention/support options for math at the secondary level. As this group determines next steps, new actions and services will likely be defined/determined that support improved outcomes for identified student groups including SED, African American, and Pacific Islander.



## INCREASED OR IMPROVED SERVICES

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

The two most significant ways that AUSD will be increasing/improving services in the coming year have been discussed extensively above. These include the ongoing implementation of the English Language Development program and the implementation of a comprehensive Multi-Tiered System of Support (MTSS). More information on the district's efforts to increase or improve services can be found in the last section of this document, including site-based actions that align to these efforts.

## BUDGET SUMMARY

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

### DESCRIPTION

### AMOUNT

Total General Fund Budget Expenditures for LCAP Year

\$101,703,934

Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year

\$93,160,661\*

\*Two actions/services within Goal 4 include some redundancy and are noted as such in their description (Goal 4, Actions 4 and 8)

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

The following types of expenditures are not included in the specific actions/services aligned to the 4 LCAP goals:

- Most certificated and classified management
- Most district office support staff (except for student services department)
- Most outgo (including several instances of indirect with specific programs)
- Technology Services

\$75,778,717

Total Projected LCFF Revenues for LCAP Year



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

## Goal 1

### Eliminate barriers to student success and maximize learning time

#### Identified Needs:

AUSD has a past practice of routinely reviewing both attendance and discipline data. This review has consistently identified the need for districtwide action to improve student outcomes in both areas. In recent years there has been additional focus on the disproportionate outcomes for specific subgroups in AUSD's suspension rate.

- Improve student attendance including increase of basic attendance rate and decrease of chronic absenteeism
- Decrease class time missed as a result of discipline including reduction of both suspension and expulsion rates
- Improve completion rate including reduction of middle and high school drop-out rates and increase of high school graduation rate

State and/or Local Priorities Addressed by this goal:

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

LOCAL \_\_ School Climate (California Healthy Kids Survey) \_\_

#### ANNUAL MEASURABLE OUTCOMES

##### EXPECTED

Areas of Need	Metrics	16-17
Improve attendance	<b>Basic Attendance Rates:</b> % of students attending school 96% of the year-to-date	71%
	<b>Chronic Absenteeism:</b> % of students absent for more than 10% of the year-to-date	7.5%
Decrease class time missed due to discipline	<b>Suspension Rate:</b> % of students suspended per year	
	All Students	2.6%
	SED	4.4%
	ELD	1.9%
	AA	8.5%
	Spec Ed	7.0%
	<b>Expulsion Rate:</b> % of students expelled per year (Source: Aeries)	0%

##### ACTUAL

Areas of Need	Metrics	15-16	16-17*
Improve attendance	<b>Basic Attendance Rates:</b> % of students attending school 96% of the year-to-date	69%	63.4%
	<b>Chronic Absenteeism:</b> % of students absent for more than 10% of the year-to-date	6.9%	7.8%
Decrease class time missed due to discipline	<b>Suspension Rate:</b> % of students suspended per year		
	All Students		
	SED	3.2%	2.3%
	ELD	5.1%	3.9%
	AA	2.5%	1.6%
	Spec Ed	11.2%	9.1%
	<b>Expulsion Rate:</b> % of students expelled per year (Source: Aeries)	8.7%	8.3%
	<b>Expulsion Rate:</b> % of students expelled per year (Source: Aeries)	0%	0%



Areas of Need	Metrics	16-17
Improve Completion rates	<b>Middle School Drop-out Rate:</b> % of students in given cohort not completing 8 <sup>th</sup> grade	0%
	<b>High School Drop-out Rate:</b> % of students in 9 <sup>th</sup> grade cohort not finishing 12 <sup>th</sup> grade	4.5%
	<b>High School Graduation Rate:</b> % of students in 9 <sup>th</sup> grade cohort completing all graduation requirements	91%
Increase Student Safety	<b>Student Safety:</b> % of students reporting that they feel safe or very safe in school (California Healthy Kids Survey (CHKS)) Grade 7 Grade 9 Grade 11	66% 78% 79%

Areas of Need	Metrics	15-16	16-17*
Improve Completion rates	<b>Middle School Drop-out Rate:</b> % of students in given cohort not completing 8 <sup>th</sup> grade	0%	N/A
	<b>High School Drop-out Rate:</b> % of students in 9 <sup>th</sup> grade cohort not finishing 12 <sup>th</sup> grade	5.2%	N/A
	<b>High School Graduation Rate:</b> % of students in 9 <sup>th</sup> grade cohort completing all graduation requirements	92%	N/A
Increase Student Safety	<b>Student Safety:</b> % of students reporting that they feel safe or very safe in school (California Healthy Kids Survey (CHKS)) Grade 5 Grade 7 Grade 9 Grade 11	N/A	86% TBD* TBD* TBD*

\*Data that has yet to be finalized is shown in italics. Data reported is from April 2017.

## ACTIONS / SERVICES

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

Action

1

Actions/Services

### PLANNED

Provide attendance, discipline, enrollment, 504, and health services districtwide through the Department of Student Services. Student Services also collaborates in leading the districts PBIS implementation.

**Action:** Maintain operational Student Services Department to provide direct services to sites.

### ACTUAL

Maintained operational Student Services Department to provide direct services to sites. Following reorganization of Educational Services, Student Services department now exists with Special Education under leadership of Chief Student Support Officer. All previously planned services including management of attendance, discipline, enrollment, 504s, and health services were implemented as planned.

Actual expenditures include salary increases for staff that were approved through contract negotiations and additional increases in STRS/PERS.

Expenditures

### BUDGETED

- Classified Salaries and Benefits
- Certificated Salaries and Benefits
- Materials and Supplies
- Professional Services

**\$601,067** (LCFF Base)

### ESTIMATED ACTUAL

- Classified Salaries (\$186,630)
- Certificated Salaries (\$204,493)
- Benefits (\$106,538)
- Materials and Supplies (\$11,275)
- Professional Services (\$55,684)

**\$564,620** (LCFF Base)



Action	2		
Actions/Services	<p><b>PLANNED</b> Students are provided with sufficient health services to support their physical, emotional, and academic well-being.</p> <p><b>Action:</b> Maintain adequate health services staffing at school sites and centrally throughout district including Nurses, Health Assistants, and Psychologists</p>	<p><b>ACTUAL</b> Maintained health services staffing at school sites and centrally throughout district including Nurses, Health Assistants, and Psychologists.</p> <p>Actual expenditures include salary increases for staff that were approved through contract negotiations and additional increases in STRS/PERS and contracted professional nursing services to address unfilled positions and emerging needs.</p>	
Expenditures	<p><b>BUDGETED</b></p> <ul style="list-style-type: none"> <li>• Certificated salaries and benefits</li> <li>• Classified salaries and benefits</li> </ul> <p><b>\$3,120,116 (LCFF Base)</b></p>	<p><b>ESTIMATED ACTUAL</b></p> <ul style="list-style-type: none"> <li>• Certificated salaries (\$1,808,503)</li> <li>• Classified salaries (\$721,844)</li> <li>• Benefits (\$616,308)</li> <li>• Materials and Supplies (\$8,448)</li> <li>• Professional Services (\$144,925)</li> </ul> <p><b>\$3,224,351 (LCFF Base)</b></p>	
Action	3		
Actions/Services	<p><b>PLANNED</b> Students are provided with certificated counseling support at secondary level.</p> <p><b>Action:</b> Maintain base allocation of counseling to middle and high schools to provide academic and socioemotional support.</p>	<p><b>ACTUAL</b> Maintained counseling to middle and high schools to provide academic and socioemotional support.</p> <p>Actual expenditures include salary increases for staff that were approved through contract negotiations and additional increases in STRS/PERS.</p>	
Expenditures	<p><b>BUDGETED</b></p> <ul style="list-style-type: none"> <li>• Certificated salaries and benefits</li> </ul> <p><b>\$21,739 (LCFF Base)</b> <b>\$480,757 (Unrestricted Lottery Funding)</b> <b>\$676,725 (Parcel Tax Funding)</b></p>	<p><b>ESTIMATED ACTUAL</b></p> <ul style="list-style-type: none"> <li>• Certificated salaries (\$113,002)</li> <li>• Benefits (\$12,159)</li> </ul> <p><b>\$ 111,787 (LCFF Base)</b></p> <ul style="list-style-type: none"> <li>• Certificated salaries (\$385,393)</li> <li>• Benefits (\$93,818)</li> </ul> <p><b>\$ 479,211 (Unrestricted Lottery Funding)</b></p> <ul style="list-style-type: none"> <li>• Certificated salaries (\$525,681)</li> <li>• Benefits (\$135,016)</li> </ul> <p><b>\$ 660,697 (Parcel Tax)</b></p>	



## Action

## 4

## Actions/Services

**PLANNED**

Maintain staffing to support McKinney Vento families/students in obtaining information, materials, and access to resources necessary to engage in school.

**Action:** Maintain 1.0 FTE McKinney Vento staffing (Classified Salaries and Benefits)

**ACTUAL**

Maintained McKinney Vento staffing to support foster/homeless families in obtaining information, materials, and access to resources necessary to engage in school.

Actual expenditures include salary increases for staff that were approved through contract negotiations and additional increases in STRS/PERS.

## Expenditures

**BUDGETED**

- Classified salaries and benefits
  - Materials and Supplies
- \$41,297** (Title 1)  
**\$22,657** (McKinney Vento Grant)

**ESTIMATED ACTUAL**

- Classified salaries (\$37,134)
  - Benefits (\$9,382)
  - Materials and Supplies (\$11,250)
- \$ 57,766** (Title 1)
- Classified salaries (\$9,397)
  - Benefits (\$2,720)
  - Materials and Supplies (\$5,955)
  - Professional Services (\$220)
- \$ 18,292** (McKinney Vento Grant)



## Action

## 5

## Actions/Services

**PLANNED**

Maintain and expand implementation of districtwide Positive Behavioral Intervention and Support (PBIS) system.

**Actions:**

- Maintain .5 FTE Rtl/PBIS coordinator position to manage PBIS and Response to Intervention
- Professional Development for all site teams through Santa Clara County Office of Education (SCCOE) to support implementation
- PBIS Coaching (2.0 FTE) to support implementation at all sites
- Materials, supplies, Teacher hourly, and teacher substitutes to support Tier 1-3 implementation
- Staffing to support Coordination of Services Team (Tier 2) and Case Management (Tier 3) at sites successfully completing Tier 2-3 training (3.5 total FTE)
- Centralized mental health services staffing to support critical PBIS needs across district (1.0 FTE)

**BUDGETED**

- Materials and Supplies
- Certificated salaries and benefits
- Classified salaries and benefits
- Professional Services

**\$958,894** (LCFF Supplemental)

**ACTUAL**

Maintained prior level of support to sites and partially expanded implementation of districtwide PBIS system.

- Maintained .5 FTE Rtl/PBIS coordinator position to manage PBIS and Rtl (referred to as Multi-Tiered System of Support (MTSS) in 2017-18 actions/services
- Provided PD for site teams through SCCOE to support implementation
- Materials, supplies, and teacher time to support Tier 1-3 implementation
- Staffing to support COST and Case Management (1.0 FTE for part of year following hiring)
- Centralized psychologist to support mental health services across district (1.0 FTE for part of year following hiring)
- 2.0 FTE of PBIS coaching and 2.5 FTE of COST/Case Management support were not hired.

Actual expenditures include salary increases for staff that were approved through contract negotiations and additional increases in STRS/PERS.

**ESTIMATED ACTUAL**

- Materials and Supplies (8,105)
- Certificated salaries (\$250,537)
- Benefits (\$58,964)
- Classified salaries (\$4,286)
- Professional Services (\$3,067)

**\$ 324,959** (LCFF Supplemental)

## Expenditures



## Action

## 6

## Actions/Services

**PLANNED**

Additional support for PBIS implementation funded at site-level.

**Action:** .7 FTE Student Support Provider (Haight), 1.0 FTE Student Support Provider (Wood), .5 FTE paraprofessional staffing (Lum), .75 FTE Social Worker staffing (EJSHS), 40 hours of teacher collaboration (Island), and 12 hours of paraprofessional time (Lincoln)

**ACTUAL**

Provided additional support for PBIS implementation via school site budgets. Included:

- .875 FTE Student Support Provider at Haight to provide critical Tier 2 positive behavior supports including push-in, Check in Check out, and conflict resolution.
- .5 FTE Student Support Provider at Wood
- .5 FTE Paraprofessional at Lum was utilized primarily to provide direct service to English Learners and other struggling readers.
- Teacher/para hourly

Actual expenditures include salary increases for staff that were approved through contract negotiations and additional increases in STRS/PERS. Three positions identified above varied in terms as some were not filled at outset of year.

## Expenditures

**BUDGETED**

- Classified salaries and benefits
- Certificated salaries and benefits

**\$75,289** (LCFF Base)  
**\$79,587** (LCFF Supplemental)  
**\$22,041** (Title 1)

**ESTIMATED ACTUAL**

- Classified salaries (\$41,651)
- Benefits (\$10,826)  
**\$ 52,477 (Total)**
- Classified salaries (\$12,279)
- Benefits (\$3,308)  
**\$ 16,037 (Total)**



Action	7	<p><b>PLANNED</b> Additional counseling services to provide additional academic monitoring and support</p> <p><b>Action:</b> Additional counseling (.85 FTE) to support PBIS implementation and provide additional socioemotional and academic support</p> <p><b>Site References: ML21, EJSHS50</b></p>	<p><b>ACTUAL</b> Provided additional counseling services to provide additional academic monitoring and support.</p> <p>Actual expenditures include salary increases for staff that were approved through contract negotiations and additional increases in STRS/PERS.</p>
Actions/Services			
Expenditures		<p><b>BUDGETED</b></p> <ul style="list-style-type: none"> <li>• Certificated salaries and benefits</li> <li>• Professional Services</li> </ul> <p><b>\$91,057</b> (LCFF Supplemental)</p>	<p><b>ESTIMATED ACTUAL</b></p> <ul style="list-style-type: none"> <li>• Certificated salaries (\$78,635)</li> <li>• Benefits (\$15,068)</li> </ul> <p><b>\$ 93,703</b> (LCFF Supplemental)</p>
Action	8	<p><b>PLANNED</b> Additional psychological services to provide socioemotional monitoring and support to targeted students</p> <p><b>Action:</b> Psychologist interns to provide targeted school services to students</p> <p><b>Site Reference: BF2, ASTI38, IHS60</b></p>	<p><b>ACTUAL</b> Provided additional psychological services in the form of psychologist interns to deliver targeted school services to students. Site reflections include delivery of personalized support to students and facilitation of student socioemotional growth.</p> <p>Actual expenditures include salary increases for staff that were approved through contract negotiations and additional increases in STRS/PERS.</p>
Actions/Services			
Expenditures		<p><b>BUDGETED</b></p> <ul style="list-style-type: none"> <li>• Certificated salaries and benefits</li> </ul> <p><b>\$3,512</b> (LCFF Base) <b>\$10,532</b> (LCFF Supplemental)</p>	<p><b>ESTIMATED ACTUAL</b></p> <ul style="list-style-type: none"> <li>• Certificated salaries (\$9,000)</li> <li>• Benefits (\$1,666)</li> </ul> <p><b>\$10,666</b> (LCFF Supplemental)</p>



## Action

## 9

## Actions/Services

**PLANNED**

Provide variety of after-school activities and services to support students at school beyond the normal school day

**Action:** Professional Services Agreements with community partners to provide after-school services

**ACTUAL**

Provided after-school programs to sites with high-unduplicated student percentages. Individual programs determined by sites (Paden, EJSHS, Island HS, Wood MS) and delivered through contracted providers.

## Expenditures

**BUDGETED**

- Professional Services

**\$414,000** (LCFF Supplemental)

**ESTIMATED ACTUAL**

- Professional Services

**\$413,997** (LCFF Supplemental)

## Action

## 10

## Actions/Services

**PLANNED**

Provide students grant-funded after school programs and services to support their academic and socioemotional development.

**Action:** Formal after school program funded by external grant and operated by external provider (Bay Area Community Resources (BACR)).

**ACTUAL**

Maintained formal afterschool programs funded by external grant and operated by Bay Area Community Resources. Programs provided at three elementary schools: Maya Lin, Ruby Bridges, and Haight.

## Expenditures

**BUDGETED**

- Professional Services

**\$522,611** (ASES Grant)

**ESTIMATED ACTUAL**

- Professional Services

**\$588,634** (ASES Grant)



## Action 11

### Actions/Services

#### PLANNED

Provide students mandated Title 1 intervention and support services.

**Action:** Title 1 Alternative Supports program (formerly known as SES)

#### ACTUAL

Provided students additional academic supports through Title 1 Alternative Supports program (formerly known as SES). Funds allocated directly to sites for site-specific determination of programming.

### Expenditures

#### BUDGETED

- Professional Services

**\$175,000** (Title 1)

#### ESTIMATED ACTUAL

- Certificated Salaries (\$7,165)
- Classified Salaries (\$1,812)
- Benefits (\$1,739)
- Materials and Supplies (\$1,858)
- Professional Services (\$35,435)

**\$48,008** (Title 1)

## Action 12

### Actions/Services

#### PLANNED

Provide additional staffing support to monitor student activity and behavior.

**Action:** 1.0 FTE Campus Supervisor

#### ACTUAL

Staffed 1.0 FTE campus supervisor to provide additional student behavioral monitoring.

Actual expenditures include salary increases for staff that were approved through contract negotiations and additional increases in STRS/PERS.

### Expenditures

#### BUDGETED

- Classified Salaries and Benefits

**\$43,243** (LCFF Base)

#### ESTIMATED ACTUAL

- Classified Salaries and Benefits

**\$46,329** (LCFF Base)



## ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.

The actions/services (1-4) associated with core district functions (Student Services department, Health Staff, Psychologists, McKinney Vento program) were implemented as planned. Similarly, the two afterschool program actions (9 and 10) and most of the site-determined actions/services (6,7,12) were implemented as planned. Action 5 (PBIS) varied significantly from the planned implementation in scope. This is discussed further below.

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

Overall, attendance rates are not anticipated to show positive progress. The percentage of students who have attended 96% of the school year or more to date is anticipated to decrease from the previous year. The chronic absenteeism percentage is expected to increase. (Both of these percentages are not finalized and may shift from the above anticipated results during the remainder of the year. Overall, suspension rates are anticipated to decrease for all students and for all subgroups identified in this goal area. While these percentages may shift during the remainder of the year, current rates are below the levels from last year at this same time (currently 2.3% for all students in April 2017 v. 2.7% in April 2016). Expulsion rates remain low in Alameda, as does the middle school drop-out rate.

While the 16-17 outcomes are to be determined, the expected 92% high school graduation rate from 2015-16 exceeds the 16-17 target and represents a continuation of the increasing trend. Efforts moving forward (including the expanded MTSS program described in Goal 1 above and in the analysis below) will be aimed at increasing the overall graduation rate further as well as rates for subgroups.



Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The most significant difference between Budgeted Expenditures and Estimated Actual Expenditures was in the implementation of the districtwide PBIS program. Following the reorganization of the former student services and special education departments into the new structure under the Chief Student Support Officer, a more comprehensive strategic planning process has been enacted to expand the existing PBIS program into a true MTSS initiative. In the current year, several positions (including planned PBIS coaches and the majority of the Tier 2/3 support staff) were not filled after initial postings due to lack of interested/qualified candidates. These unfilled positions represent the majority of the difference between the planned and estimated actual expenditures. Professional development did move forward as planned, with sites continuing in their respective PBIS cohorts. Additionally, a District Leadership Team (DLT) for MTSS was formed and met throughout the spring to develop an implementation timeline and professional development for the coming year.

A second action/service that was significant under the budgeted expenditure was Alternative Supports (Action 11). This program (formerly known as SES) is enacted by individual sites in alignment with their existing programs. Two of the three sites were implementing new afterschool programs and the third was continuing its existing afterschool program. As such, they were challenged to effectively utilize all of the funding given the range of existing programs being implemented at the site. The funds that were used were targeted primarily at during-school academic intervention/supports in the form of additional staff to work with small groups and individual students.

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

This overall goal will remain the same for 2017-18 and beyond, as will the key metrics. Selected expected outcomes will be adjusted to account for current rates so that future targets are reasonable in terms of growth. These include attendance rates, chronic absenteeism rates, and graduation/drop-out rates. Expected outcomes for discipline will remain similar, with minor readjustments. While positive progress is anticipated across groups and for all students, the rates for African American students and Students with Disabilities fell short of 2016-17 targets. 2017-18 targets will reflect the need for further decrease and accelerated decrease of these rates.

A major change in actions/services, as described above, will be the expansion of the previous PBIS program into a fully-articulated MTSS program. 2017-18 will continue existing PBIS professional development and implementation, while also providing time to build MTSS structures and systems. This implementation will be overseen by the MTSS District Leadership Team (DLT) and is described later in this plan under the planned actions/services section.



## Goal 2A

### Support all students in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)

Identified needs:

Alameda Unified is committed to the goal of preparing all students for college and work beyond their PreK-12 career. In examining current outcomes for all students and subgroups in UC a-g eligibility and other achievement indicators, there is a clear need to improve overall and targeted programs supporting increased college readiness.

- Improve student achievement on both statewide and local assessments
- Increase College and Career Readiness

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☒ 7 ☒ 8 LOCAL \_\_\_\_\_

#### ANNUAL MEASURABLE OUTCOMES

##### EXPECTED

Areas of Need	Metrics	16-17
Improve Student Achievement on both Statewide and Local Assessments	<b>State Achievement Test:</b> % of students demonstrating proficiency (Level 3 or 4) on California Assessment of Student Performance and Progress (CAASPP) in ELA and Math (Source: CAASPP)	ELA 71% Math 63%
Improve Student Achievement on both Statewide and Local Assessments	<b>Local Assessment:</b> % of students demonstrating proficiency by end of 1 <sup>st</sup> grade on Early Literacy Survey (ELS)	91%
	<b>Local Assessment:</b> % of students demonstrating proficiency on Local ELA, Writing, and Math Benchmarks by end of year <b>CHANGE (Level 3-4 as Proficient)</b>	N/A
	<b>Academic Performance Index:</b> Schoolwide and District API performance	N/A
	<b>Career Pathway Completion:</b> % of students completing Career Technical Education (CTE) pathway	9%

##### ACTUAL

Areas of Need	Metrics	15-16	16-17*
Improve Student Achievement on both Statewide and Local Assessments	<b>State Achievement Test:</b> % of students demonstrating proficiency (Level 3 or 4) on California Assessment of Student Performance and Progress (CAASPP) in ELA and Math (Source: CAASPP)	ELA 67% Math 58%	N/A
Improve Student Achievement on both Statewide and Local Assessments	<b>Local Assessment:</b> % of students demonstrating proficiency by end of 1 <sup>st</sup> grade on Early Literacy Survey (ELS)	90%	93%
	<b>Local Assessment:</b> % of students demonstrating proficiency on Local ELA, Writing, and Math Benchmarks by end of year <b>CHANGE (Level 3-4 as Proficient)</b>	N/A**	
	<b>Academic Performance Index:</b> Schoolwide and District API performance	N/A	N/A
	<b>Career Pathway Completion:</b> % of students completing Career Technical Education (CTE) pathway	3.6%	TBD



Areas of Need	Metrics	16-17
Increase College and Career Readiness	<b>a-g Completion:</b> % of graduating seniors completing UC 'a-g' requirements	
	All	54%
	SED	42%
	ELD	15%
	AA	33%
	Hispanic	37%
	Special Ed	5%
	<b>Early Assessment Program (EAP):</b> % of 11 <sup>th</sup> grade students demonstrating college readiness in Math and English on CAASPP	
	ELA:	
	Standard Exceeded	38%
Increase College and Career Readiness	Standard Met	36%
	Standard Nearly/Not Met	26%
	Math:	
	Standard Exceeded	25%
	Standard Met	30%
	Standard Nearly/Not Met	45%
	<b>Advanced Placement (AP) Exam Pass Rate:</b> % of AP Exams taken with a score of 3 or more	72%
	<b>Advanced Placement enrollment:</b> % of students (Grades 10-12) enrolling in at least 1 AP course	
	All	47%
	SED	35%
Increase College and Career Readiness	AA	29%
	Latino	29%
	Spec Ed	6%
	ELD	13%
	<b>TBD: 3<sup>rd</sup> Grade Reading (CAASPP)</b> % of students exceeding standard in reading area on 3 <sup>rd</sup> grade CAASPP	40%
	<b>TBD: 8<sup>th</sup> Grade Math (CAASPP)</b> % of students exceeding standard in math on 8 <sup>th</sup> grade CAASPP	33%

Areas of Need	Metrics	15-16	16-17*
Increase College and Career Readiness	<b>a-g Completion:</b> % of graduating seniors completing UC 'a-g' requirements		
	All	52.5%	TBD
	SED	41.8%	
	ELD	9.8%	
	AA	21%	
	Hispanic	28.9%	
	Special Ed	12.8%	
	<b>Early Assessment Program (EAP):</b> % of 11 <sup>th</sup> grade students demonstrating college readiness in Math and English on CAASPP		
	ELA:		
	Standard Exceeded	40%	N/A
Increase College and Career Readiness	Standard Met	33%	N/A
	Standard Nearly/Not Met	28%	N/A
	Math:		
	Standard Exceeded	26%	N/A
	Standard Met	26%	N/A
	Standard Nearly/Not Met	48%	N/A
	<b>Advanced Placement (AP) Exam Pass Rate:</b> % of AP Exams taken with a score of 3 or more	71.8%	N/A
	<b>Advanced Placement enrollment:</b> % of students (Grades 10-12) enrolling in at least 1 AP course		
	All	45.5%	45.3%
	SED	33.1%	36.1%
Increase College and Career Readiness	AA	25.7%	24.8%
	Latino	26.2%	27.4%
	Spec Ed	4.5%	4%
	ELD	11.3%	16.9%
	<b>TBD: 3<sup>rd</sup> Grade Reading (CAASPP)</b> % of students exceeding standard in reading area on 3 <sup>rd</sup> grade CAASPP	31%	N/A
	<b>TBD: 8<sup>th</sup> Grade Math (CAASPP)</b> % of students exceeding standard in math on 8 <sup>th</sup> grade CAASPP	29%	N/A

\*Data that has yet to be finalized is shown in italics. Data reported is from April 2017.

\*\*While some SBAC IABs were administered, these were not used formally as benchmarks. Within implementation of the new math adoption, benchmarks have been under development but were not administered in a manner across all sites that would support reporting of district results. Benchmark development for ELA is on hold following the recent adoption of new instructional materials for implementation in 2017-18.



ACTIONS / SERVICES

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

Action **1**

Actions/Services	<b>PLANNED</b> Math and reading intervention software licenses for all K-5 sites to be used for intervention and support.  <b>Action:</b> Successmaker software provided to sites for targeted student intervention.	<b>ACTUAL</b> Maintained math and reading intervention software licenses for K-5 sites via Successmaker.  Additional professional development was provided to support teacher use of software including student results monitoring.
	<b>BUDGETED</b> <ul style="list-style-type: none"> <li>Professional Services  <b>\$85,000</b> (LCFF Supplemental)</li> </ul>	<b>ESTIMATED ACTUAL</b> <ul style="list-style-type: none"> <li>Professional Services  <b>\$85,858</b> (LCFF Supplemental)</li> </ul>

Action **2**

Actions/Services	<b>PLANNED</b> Provide additional staffing to support magnet and innovative school programs.  <b>Actions:</b> <ul style="list-style-type: none"> <li>.10 FTE Music Teacher (Earhart)</li> <li>.10 FTE TSA for Technology (Earhart)</li> <li>1.0 FTE Science Teacher (Earhart)</li> <li>.37 FTE Technology Coach (Franklin)</li> <li>.60 FTE Science Coach (Haight)</li> <li>.20 FTE Bilingual Paraprofessional for ELD (Maya Lin)</li> <li>.40 FTE Counselor (Maya Lin)</li> <li>2.02 FTE Classroom Teaching (Maya Lin)</li> <li>Museum of Children's Art (MOCHA) teacher (Maya Lin)</li> </ul>	<b>ACTUAL</b> Provided additional staffing to support magnet and innovative school programs. Included all planned expenditures with the exception of Maya Lin. Not all positions identified in Maya Lin innovative plan were able to be filled (Spanish teacher and reform coordinator staffing positions vacant)  Actual expenditures include salary increases for staff that were approved through contract negotiations and additional increases in STRS/PERS.
	<b>BUDGETED</b> <ul style="list-style-type: none"> <li>Certificated Salaries and Benefits</li> <li>Travel and Conference</li> <li>Dues and Memberships</li> <li>Professional Services</li> </ul> <b>\$401,274</b> (LCFF Base – Innovative Program) <b>\$105,704</b> (LCFF Supplemental)	<b>ESTIMATED ACTUAL</b> <ul style="list-style-type: none"> <li>Certificated Salaries (\$211,847)</li> <li>Benefits (\$39,481)</li> <li>Materials and Supplies (\$57,205)</li> <li>Professional Services (\$10,995)</li> </ul> <b>\$319,528</b> (LCFF Base)



- Certificated Salaries (\$85,700)
- Classified Salaries (\$11,758)
- Benefits (\$20,480)
- Materials and Supplies (\$11,800)
- Professional Services (\$88,049)

**\$197,307** (LCFF Supplemental)

Action

3

Actions/Services

#### PLANNED

Provide academic intervention support to unduplicated students both before and during school hours.

**Action:** Instructional Materials and Supplies, Staffing (.2 FTE at Island High School and .30 FTE at Earhart Elementary), Substitute time, Hourly time, and duplication to provide additional intervention support during and after school.

**Site Reference:** BF4, H13, H14, O23, P25, RB29, WMS35, ASTI37, EJS48

#### ACTUAL

Provided additional FTE (.2 at Island High School and .3 at Earhart Elementary) to implement additional intervention/support for unduplicated students before and during school hours.

Actual expenditures include salary increases for staff that were approved through contract negotiations and additional increases in STRS/PERS.

Expenditures

#### BUDGETED

- Classified Salaries and Benefits
  - Certificated Salaries and Benefits
  - Books, Materials and Supplies
  - Duplication and Postage
- \$6,637** (LCFF Base)  
**\$77,878** (LCFF Supplemental)

#### ESTIMATED ACTUAL

- Certificated Salaries (\$57,351)
  - Benefits (\$10,428)
  - Books, Materials and Supplies (\$1,927)
  - Services (\$3,539)
- \$73,245** (Total)



Action	4	<p><b>PLANNED</b>  Collaboration time for teachers to engage in curriculum development, assessment, classroom-based inquiry, peer coaching and other professional activities that support the district and individual site foci.  <b>Action:</b> Teacher hourly time and substitute release days for collaboration within and across sites.  <b>Site Reference:</b> BF1, EH7, ED10, IHS58</p>	<p><b>ACTUAL</b>  Collaboration time provided through site-funded plans to support teachers across a range of site-supported initiatives/programs.  Actual expenditures include salary increases for staff that were approved through contract negotiations and additional increases in STRS/PERS.</p>
Actions/Services			
Expenditures		<p><b>BUDGETED</b></p> <ul style="list-style-type: none"> <li>Certificated Salaries and Benefits  <b>\$72,481</b> (LCFF Base)  <b>\$9,654</b> (LCFF Supplemental)  <b>\$3,364</b> (Title 1)  <b>\$9,747</b> (Parcel Tax Funding)</li> </ul>	<p><b>ESTIMATED ACTUAL</b></p> <ul style="list-style-type: none"> <li>Certificated Salaries (\$4,134)</li> <li>Benefits (\$764)</li> <li><b>\$4,898</b> (LCFF Supplemental)</li> <li>Certificated Salaries (\$9,091)</li> <li>Benefits (\$1,681)</li> <li><b>\$4,898</b> (LCFF Base)</li> </ul>
Action	5	<p><b>PLANNED</b>  Provide additional administrator support to elementary school with highest unduplicated student percentage and mobility rate in district.  <b>Action:</b> 1.0 FTE Vice Principal at targeted elementary school site  <b>Site Reference:</b> RB30</p>	<p><b>ACTUAL</b>  Provided additional administrator support to Ruby Bridges Elementary School in the form of a Vice Principal.  Actual expenditures include salary increases for staff that were approved through contract negotiations and additional increases in STRS/PERS.</p>
Actions/Services			
Expenditures		<p><b>BUDGETED</b></p> <ul style="list-style-type: none"> <li>Certificated Salaries and Benefits  <b>\$105,000</b> (LCFF Supplemental)</li> </ul>	<p><b>ESTIMATED ACTUAL</b></p> <ul style="list-style-type: none"> <li>Certificated Salaries (\$100,747)</li> <li>Benefits (\$25,343)</li> <li><b>\$126,232</b> (LCFF Supplemental)</li> </ul>



Action	6	<p><b>PLANNED</b> Provide ongoing support to middle school following program improvement restructuring.</p> <p><b>Action:</b> Teacher FTE (0.2), teacher hourly, substitute release days, outside professional development, and materials and supplies to support Project Lead the Way curriculum implementation within STEAM program.</p> <p><b>Site Reference: WMS36</b></p>	<p><b>ACTUAL</b> Supported Wood Middle School in ongoing implementation of restructuring following program improvement. Restructuring implementation included establishment of a STEAM program. Funds provided for professional development, materials/supplies, and teacher release/time.</p> <p>Actual expenditures include salary increases for staff that were approved through contract negotiations and additional increases in STRS/PERS</p>
Actions/Services			
Expenditures		<p><b>BUDGETED</b></p> <ul style="list-style-type: none"> <li>• Certificated Salaries and Benefits</li> <li>• Materials and Supplies</li> <li>• Professional Services</li> <li>• Fieldtrips</li> </ul> <p><b>\$36,380</b> (LCFF Supplemental)</p>	<p><b>ESTIMATED ACTUAL</b></p> <ul style="list-style-type: none"> <li>• Certificated Salaries (\$27,745)</li> <li>• Benefits (\$6,201)</li> <li>• Professional Services (\$1,441)</li> </ul> <p><b>\$35,387</b> (LCFF Supplemental)</p>
Action	7	<p><b>PLANNED</b> Professional Development to support improved teaching and learning for unduplicated students.</p> <p><b>Action:</b> Conference opportunities for teachers and administrators to improve their work to serve unduplicated students.</p> <p><b>Site Reference: ML21, IHS59</b></p>	<p><b>ACTUAL</b> Provided additional site-funded time to teachers to support ELD program implementation and other intervention efforts.</p> <p>Actual expenditures include salary increases for staff that were approved through contract negotiations and additional increases in STRS/PERS</p>
Actions/Services			
Expenditures		<p><b>BUDGETED</b></p> <ul style="list-style-type: none"> <li>• Travel and Conference</li> </ul> <p><b>\$4,700</b> (LCFF Supplemental)</p>	<p><b>ESTIMATED ACTUAL</b></p> <ul style="list-style-type: none"> <li>• Travel and Conference</li> </ul> <p><b>\$2,195</b> (LCFF Supplemental)</p>



Action	8		
Actions/Services	<p><b>PLANNED</b> Professional Development to support improved teaching and learning for all students.</p> <p><b>Action:</b> Conference opportunities for teachers and administrators to improve their work to serve all students.</p>	<p><b>ACTUAL</b> Provided additional professional development opportunities to teachers. These travel and conference opportunities were provided at the site level and do not reflect all travel and conference for teachers, as many of these are funded centrally through district-level resources.</p> <p>Actual expenditures include salary increases for staff that were approved through contract negotiations and additional increases in STRS/PERS</p>	
Expenditures	<p><b>BUDGETED</b></p> <ul style="list-style-type: none"> <li>Travel and Conference</li> </ul> <p><b>\$19,000</b> (LCFF Base)</p>	<p><b>ESTIMATED ACTUAL</b></p> <ul style="list-style-type: none"> <li>Travel and Conference</li> </ul> <p><b>\$14,646</b> (LCFF Base)</p>	
Action	9		
Actions/Services	<p><b>PLANNED</b> Provide release time and stipends for teachers to lead site work in Technology, 6-8 curriculum, and other site programs.</p> <p><b>Action:</b> 0.6 FTE to release three teachers each for one period to lead colleagues in site initiatives and ten stipends of \$3000 for teacher leadership.</p> <p><b>Site Reference:</b> EJS46, EJS47</p>	<p><b>ACTUAL</b> Provided release time for teacher to lead technology and 6-8 curriculum work at high school with highest unduplicated percentage. Provided some stipends for teacher leadership, with remaining budgeted funds redirected to teacher hourly across a broader number of staff.</p> <p>Actual expenditures include salary increases for staff that were approved through contract negotiations and additional increases in STRS/PERS</p>	
Expenditures	<p><b>BUDGETED</b></p> <ul style="list-style-type: none"> <li>Certificated Salaries and Benefits</li> </ul> <p><b>\$95,533</b> (LCFF Supplemental)</p>	<p><b>ESTIMATED ACTUAL</b></p> <ul style="list-style-type: none"> <li>Certificated Salaries (\$37,060)</li> <li>Benefits (\$6,852)</li> </ul>	



## Action 10

### Actions/Services

#### PLANNED

Maintain Title 1/Literacy Specialist staffing to support literacy intervention at elementary sites with high percentages of unduplicated students.

#### Actions:

- 1.0 FTE (Haight)
- .80 FTE (Paden)
- .88 FTE (Maya Lin)
- 2.0 FTE (Ruby Bridges)

#### ACTUAL

Maintained Title 1/Literacy Specialist staffing to support literacy intervention at elementary sites with high percentages of unduplicated students. Difference in planned and actual expenditures reflects filling of positions at different step and column positions.

Actual expenditures include salary increases for staff that were approved through contract negotiations and additional increases in STRS/PERS

### Expenditures

#### BUDGETED

- Certificated Salaries and Benefits  
**\$62,662** (LCFF Supplemental)  
**\$406,807** (Title 1)

#### ESTIMATED ACTUAL

- Certificated Salaries (\$323,438)
- Benefits (\$59,804)  
**\$383,242** (Total)

## Action 11

### Actions/Services

#### PLANNED

Districtwide Professional Development focused on low income pupils. Mandated set aside resulting from district program improvement status.

**Action:** Implementation of districtwide professional development plan focused at Title 1 sites

#### ACTUAL

Continued districtwide professional development through Title 1 funds to support instruction for low-income pupils. Majority of funds are distributed to Title 1 sites to provide additional professional development aligned to site plans. Portion of funds were used to provide Professional Development to Title 1 Committee members (including Title 1 Literacy Specialist and principals) including attendance at Title 1 conference.

Actual expenditures include salary increases for staff that were approved through contract negotiations and additional increases in STRS/PERS

### Expenditures

#### BUDGETED

- Certificated Salaries and Benefits  
**\$108,000** (Title 1)

#### ESTIMATED ACTUAL

- Certificated Salaries (\$18,827)
- Classified Salaries (\$392)
- Benefits (\$4,632)
- Materials and Supplies (\$262)
- Services (\$35,481)  
**\$59,481** (Title 1)



## Action 12

### Actions/Services

#### PLANNED

Expand development of safe schools curriculum that is aligned to Common Core State Standards (CCSS)

**Action:** Teacher time (Hourly and Substitutes) and contracted services to facilitate professional development

#### ACTUAL

Continued support of safe schools curriculum development in form of contract to support teacher training and district planning. Provided teacher time to attend meetings and engage in work.

Actual expenditures include salary increases for staff that were approved through contract negotiations and additional increases in STRS/PERS

### Expenditures

#### BUDGETED

- Certificated Salaries and Benefits
- Professional Services
- Materials and Supplies

**\$33,200** (LCFF Base)

#### ESTIMATED ACTUAL

- Certificated Salaries (\$2,130)
- Benefits (\$386)
- Professional Services (\$5,500)
- Materials and Supplies (\$5,234)

**\$13,250** (LCFF Base)

## Action 13

### Actions/Services

#### PLANNED

Provide high quality professional development for teachers of strategic intervention classes.

**Action:** Substitute release, hourly time, professional services, and materials to support Strategic Instruction Model (SIM) program.

#### ACTUAL

Continued professional development to support increased internal trainer capacity and classroom implementation of SIM program. Implementation focused within strategic Special Education classes to increase student access to core curriculum. Difference in planned and actual expenditures reflects number of teachers able to attend training and overall need based on turnover of instructors within specified courses.

Actual expenditures include salary increases for staff that were approved through contract negotiations and additional increases in STRS/PERS

### Expenditures

#### BUDGETED

- Certificated Salaries and Benefits
- Materials and Supplies
- Professional Services
- Travel and Conference

**\$63,902** (Parcel Tax)

#### ESTIMATED ACTUAL

- Certificated Salaries (\$26,232)
- Benefits (\$4,968)
- Materials and Supplies (\$33)

**\$31,233** (Parcel Tax)



Action

14

Actions/Services

**PLANNED**

Provide high quality professional development to support implementation of Next Generation Science Standards (NGSS).

**Action:** Time for teachers and contracted services through Lawrence Hall of Science (LHS) to implement BaySci initiative.

**ACTUAL**

Continued partnership with Lawrence Hall of Science (LHS) through BaySci initiatives to provide high quality professional development to K-12 teachers on implementation of NGSS. 2016-17 included an expansion of efforts to support 9-12 staff. This included convening of a secondary science workgroup to discuss the NGSS framework, course progressions, and new assessments.

Actual expenditures include salary increases for staff that were approved through contract negotiations and additional increases in STRS/PERS

**BUDGETED**

- Certificated Salaries and Benefits
- Materials and Supplies
- Professional Services

**\$65,545** (LCFF Base)

**ESTIMATED ACTUAL**

- Certificated Salaries (\$4,958)
- Classified Salaries (\$479)
- Benefits (\$1,000)
- Materials and Supplies (\$6,269)
- Professional Services (\$48,250)

**\$60,956** (LCFF Base)

- Certificated Salaries (\$1,200)
- Benefits (\$222)
- Materials and Supplies (\$1,201)

**\$2,623** (Parcel Tax)

Expenditures



## Action 15

### Actions/Services

#### PLANNED

Provide high quality professional development to support CCSS aligned English Language Arts instruction at grades 3-12.

**Action:** Time for teachers and contracted services through Inquiry by Design (IBD) to implement district ELA initiative.

#### ACTUAL

Provided professional development to support ongoing implementation and expansion of supplemental ELA program at grades 3-12 (Inquiry by Design). Remaining funds were used to expand material resources within same program for instructor and student use.

Actual expenditures include salary increases for staff that were approved through contract negotiations and additional increases in STRS/PERS

### Expenditures

#### BUDGETED

- Certificated Salaries and Benefits
- Professional Services

**\$94,625** (Parcel Tax)

#### ESTIMATED ACTUAL

- Certificated Salaries (\$18,296)
  - Benefits (\$803)
  - Professional Services (\$27,000)
- \$46,099** (Parcel Tax)

- Certificated Salaries (\$595)
- Benefits (\$110)

**\$705** (Title II)

## Action 16

### Actions/Services

#### PLANNED

Provide high quality professional development to support implementation of CCSS-aligned Math instruction and curriculum

**Action:** Math Coaches (3.0 FTE) and hourly professional development time for teachers

#### ACTUAL

Maintained 3.0 FTE of Math Coaching to support K-8 math, including implementation of new math curricula K-8. Also included teacher time to meet with coaches and attend after-school Professional Development delivered by coaches.

Actual expenditures include salary increases for staff that were approved through contract negotiations and additional increases in STRS/PERS

### Expenditures

#### BUDGETED

- Certificated Salaries and Benefits
- Travel and Conference

**\$297,651** (Parcel Tax)

#### ESTIMATED ACTUAL

- Certificated Salaries (\$240,647)
  - Benefits (\$51,323)
  - Materials and Supplies (\$2,992)
  - Professional Services (\$1,316)
- \$296,278** (Parcel Tax)



## Action

## 17

## Actions/Services

**PLANNED**

Provide administrators and teacher leaders high quality professional development to address systemic issues of school improvement.

**Action:** Substitute Release, Hourly Time, and Materials and supplies to support Instructional Leadership Team (ILT) professional development

**ACTUAL**

Provided ongoing professional development to districtwide Instructional Leadership Team (ILT). Funds provided for substitute release time for staff and materials to support professional development.

Actual expenditures include salary increases for staff that were approved through contract negotiations and additional increases in STRS/PERS

## Expenditures

**BUDGETED**

- Certificated Salaries and Benefits
- Materials and Supplies
- Professional Services

**\$27,500** (Title II)

**ESTIMATED ACTUAL**

- Certificated Salaries (\$6,848)
  - Benefits (\$457)
  - Materials and Supplies
- \$7,305** (LCFF Base)

- Certificated Salaries (\$11,344)
  - Benefits (\$783)
  - Materials and Supplies (\$3,673)
- \$15,800** (Title II)

## Action

## 18

## Actions/Services

**PLANNED**

Provide students field-trip opportunities that support the core curriculum and other school programs.

**Action:** Field trips expenditures including transportation, fees, and materials/supplies.

**Site Reference:** IHS53

**ACTUAL**

Site-determined and implemented field trips to support core curriculum and other specific school programs.

## Expenditures

**BUDGETED**

- Field Trips

**\$16,000** (LCFF Base)  
**\$1,270** (LCFF Supplemental)

**ESTIMATED ACTUAL**

- Field Trips

**\$1,270** (LCFF Supplemental)



## Action 19

### Actions/Services

#### PLANNED

Additional technology support at site discretion to enhance curriculum.

**Action:** Software licenses (Earhart and Bay Farm) and .63 FTE (5 hours/day) paraprofessional to support technology use (Otis).

#### ACTUAL

Provided additional technology support in the form of software and staffing aligned to site plans. In the case of Earhart and Bay Farm, maintained ongoing actions aligned to Innovative Program plans.

Actual expenditures include salary increases for staff that were approved through contract negotiations and additional increases in STRS/PERS

### Expenditures

#### BUDGETED

- Classified Salary and Benefits
- Professional Services

**\$36,834** (LCFF Base)

#### ESTIMATED ACTUAL

- Classified Salaries (\$13,081)
- Benefits (\$3,400)
- Professional Services (\$19,119)

**\$35,600** (LCFF Base)

## Action 20

### Actions/Services

#### PLANNED

Provide students access to core instructional programs free of charge.

**Action:** Funding for mandated registration fees for Alameda Science and Technology Institute (ASTI) students. All 11<sup>th</sup> and 12<sup>th</sup> grade ASTI students enroll in college coursework at the College of Alameda (COA) as part of the standard ASTI program.

#### ACTUAL

Continued funding for mandated registration fees for students at Early College High School (Alameda Science and Technology Institute). Annual costs vary based on student enrollment fluctuations.

### Expenditures

#### BUDGETED

- Professional Services

**\$16,267** (LCFF Base)

#### ESTIMATED ACTUAL

- Professional Services

**\$15,720** (LCFF Base)



ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.

This goal is more varied and broader relative to goals 1, 2B, and 3. Overall, the majority of the actions/services were implemented as planned, though some came in under and others over budget. A large amount of the actions/services within this goal are in the form of professional development. With most of the expected outcomes/metrics being either end results (high school) or standardized assessments (AP, CAASPP/SBAC, etc), results of varied PD would not always be expected to manifest immediately in the current year. That said, AUSD continues to work with teaching staff and other stakeholders to discuss how best to implement a program that prepares students for college and work.

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

Overall, districtwide and at school sites, a range of actions/services were implemented to maintain and expand rigorous academic programs that support college readiness. Positive progress was made in multiple areas, including the following:

- Percentage of Advanced Placement tests taken with a score of 3+ increased from 69% in 2014-15 to 71.8% in 2015-16. (2016-17 rate to be determined)
- Percentage of 10-12<sup>th</sup> graders enrolled in at least 1 AP course increased from 36% in 2014-15 to 45.5% in 2015-16. This increase has held steady in 2016-17 at 45.3%
- Percentage of English Learners enrolled in at least 1 AP course increased from 11.3% in 2015-16 to 16.9% in 2016-17.
- 11<sup>th</sup> grade EAP performance (% of 11<sup>th</sup> graders exceeding standard) in ELA increased from 34% in 2014-15 to 40% in 2015-16 (2016-17 results to be determined)
- 11<sup>th</sup> grade EAP performance (% of 11<sup>th</sup> graders exceeding standard) in Math increased from 21% in 2014-15 to 26% in 2015-16 (2016-17 results to be determined)
- Overall SBAC performance increased in both Math and ELA increased from 2014-15 to 2015-16, with Math increasing from 55% to 58% and ELA increasing from 63% to 67%. (Metric for SBAC to change in 2017-17 as described below)

Significant expansion of CTE programs occurred in 2016-17. While this is not accurately captured in the end-measure of pathway completion, it should be noted that two pathways were expanded/enhanced (Sports Medicine, Digital Filmmaking) and a new pathway was implemented (Radio). The latter includes a partnership with a local organization (Alameda Community Radio) to share a live radio station broadcasting across the community. Additionally, Encinal Junior/Senior High School launched a dual enrollment genomics program in partnership with Peralta Community College District and Island High School began offering multiple on-site PCCD courses, with almost 25% of their student population enrolling in at least 1 college course. These efforts will be continued in 2017-18 to build upon the career/work readiness of high school students.

Multiple actions within the described actions/services have contributed to overall success of the broader goal. A secondary science workgroup has been working in partnership with BaySci staff to implement NGSS, a secondary math workgroup is reviewing placement and pathway logistics, and district staff are convening secondary ELA teachers to discuss next steps in curriculum development/adoption. At K-5, the newly adopted ELA curriculum represent the next step in CCSS implementation. With embedded Socioemotional Learning content, the adoption also brings unique opportunities to align across LCAP goals and embody the spirit of the new MTSS initiative.



Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Close alignment between Budgeted Expenditure amount and Estimated Actual Expenditure amount exists for Actions 1,4,5,6,7,8,10, 14,16,18,19, 20. The remaining actions have some variance in either the amount or context of implementation:

- Action 2: As noted in the description of the actual expenditure, there is a significant difference between the budgeted and estimated actual expenditures due to positions being unfilled throughout the year. Other than this, each of the site programs were implemented as planned.
- Action 3: The identified supplemental staffing was implemented, though not all associated hourly/substitute time was used as planned.
- Action 9: With a change in leadership, a significant portion of the funds initially allocated for this action were repurposed. The teacher release time for leadership at the site was enacted largely as intended. The proposed stipends were reduced in number with the intention of providing more hourly time to a larger body of teachers.
- Action 11 and 12: Both of these budgeted areas have remaining funds, some of which may be spent in June pending discussion with a number of stakeholders
- Action 13: The SIM budget for summer and ongoing PD depends highly on the number of new SpED staff at the given grade span and content area.
- Action 15: The planned PD budget for Inquiry by Design (IBD) utilized far less than anticipated. This is likely attributed to the large amount of effort being expended by many K-5 staff on implementation of the new Math adoption and participation in the ELA/ELD materials adoption process.
- Actions 17: Initially planned by Education Services staff to include administrators and teachers/other site staff, the Instructional Leadership Team (ILT) was refocused this year to primarily administrator collaboration time. The intent is to move back toward a model that includes teacher participation at least part of the time. The 2016-17 decision resulted in a surplus in the spring.

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

While the overall goal will remain the same, there will be changes introduced in the 2017-18 expected outcomes/metrics. Most notably, the SBAC Math and ELA achievement will be expressed in the form of Average Distance from Standard Met, the new methodology of the California School Dashboard. Additionally, subgroup targets will be articulated for an increase number of expected outcomes. Lastly, existing programs that were not specifically called out in past LCAP years will be included as actions/services. These include Transitional Kindergarten support, Career Technical Education programs. These changes are noted in Goal 2B for the description of 2017-18 actions/services.



## Goal 2B

### Support all English Learners (ELs) in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)

#### Identified Needs:

A review of districtwide data clearly demonstrates the need for a focused increase of services for English Learners. Alameda Unified is currently focused on systemic change in the delivery of appropriate designated and integrated English Language Development (ELD) instruction at all grade spans.

- Improve English Learner (EL) Achievement
- Implementation of State Standards for English Learners

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☒ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL \_\_\_\_\_

#### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

Areas of Need	Metrics	16-17
Improve English Learner (EL) Achievement	<b>EL Reclassification Rate:</b> % of English Learners reclassifying to Fluent English Proficient (FEP)	11%
	<b>Annual Measurable Achievement Objective (AMAO) 1:</b> % of students meeting annual California English Language Development Test (CEDLT) growth target	77%
	<b>Annual Measurable Achievement Objective (AMAO) 2:</b> % of students demonstrating proficiency on CELDT Students with 5 years or less as English Learner Students with 5 or more years as English Learner	(<5) 48% (>5) 72.4%

#### ACTUAL

Areas of Need	Metrics	15-16	16-17
Improve English Learner (EL) Achievement	<b>EL Reclassification Rate:</b> % of English Learners reclassifying to Fluent English Proficient (FEP)	9%	13.8%
	<b>Annual Measurable Achievement Objective (AMAO) 1:</b> % of students meeting annual California English Language Development Test (CEDLT) growth target	76.2%	English Learner Progress  Performance: Yellow  Status: 80.6%  Change: Decline by 1.6%.
	<b>Annual Measurable Achievement Objective (AMAO) 2:</b> % of students demonstrating proficiency on CELDT Students with 5 years or less as English Learner Students with 5 or more years as English Learner	46% 72.4%	



Areas of Need	Metrics	16-17
Implementation of State Standards for English Learners	<b>English Learner Access to Common Core State Standards (CCSS):</b> % of ELs accessing CCSS state standards in setting with English-only peers Grades K-5 Grades 6-12	93% 70%
	<b>English Language Development (ELD) Standard Implementation:</b> % of ELs receiving appropriate designated ELD instruction aligned to ELD Standards Grades K-5 Grades 6-12	75% 60%

Areas of Need	Metrics	15-16	16-17
Implementation of State Standards for English Learners	<b>English Learner Access to Common Core State Standards (CCSS):</b> % of ELs accessing CCSS state standards in setting with English-only peers Grades K-5 Grades 6-12	89% 63%	98.3% 76.3%
	<b>English Language Development (ELD) Standard Implementation:</b> % of ELs receiving appropriate designated ELD instruction aligned to ELD Standards Grades K-5 Grades 6-12	57.3% 38%	62.8% 63.2%

### ACTIONS / SERVICES

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

Action

1

Actions/Services

#### PLANNED

Provide targeted Title I students and English Learners the opportunity to extend their learning during 4-week summer school. Includes math camps offered in collaboration with Math Initiative.

**Action:** Deliver 4-week summer school program to targeted English Learners and Title I students

#### BUDGETED

- Certificated Salaries and Benefits
- Classified Salaries and Benefits
- Materials and Supplies
- Professional Services

**\$100,000** (LCFF Supplemental)

#### ACTUAL

Provided targeted summer school programming for Title 1 students and English Learners. Includes second half of summer school program in 2016 and first half of summer school program in 2017.

Actual expenditures include salary increases for staff that were approved through contract negotiations and additional increases in STRS/PERS

#### ESTIMATED ACTUAL

- Certificated Salaries (\$74,781)
- Classified Salaries (10,908)
- Benefits (\$22,320)
- Materials and Supplies (\$5,189)
- Professional Services (\$10,000)

**\$123,198** (LCFF Supplemental)

- Certificated Salaries (\$56,714)
- Benefits (\$10,486)

**\$67,200** (Title 1)

Expenditures



## Action 2

### Actions/Services

#### PLANNED

Provide sites with ELD/Literacy coaches (Teachers on Special Assignment) to support implementation of districtwide ELD program

**Action:** Maintain ELD/Literacy coach FTE at 13.0 with 10.0 FTE at grades K-5 and 3.0 FTE at grades 6-12.

#### ACTUAL

Maintained ELD/Literacy coaching cadre to support implementation of districtwide ELD program including designated and integrated ELD. Of 13.5 FTE planned, one position was unfilled for most of the year.

Actual expenditures include salary increases for staff that were approved through contract negotiations and additional increases in STRS/PERS

### Expenditures

#### BUDGETED

- Certificated Salaries and Benefits

**\$1,262,869** (LCFF Supplemental)

#### ESTIMATED ACTUAL

- Certificated Salaries (\$1,034,555)
- Benefits (\$216,341)

**\$1,250,896** (LCFF Supplemental)

## Action 3

### Actions/Services

#### PLANNED

Maintain coordinator of English Language Development (ELD) position to manage implementation of ELD program and coordinate work of ELD/Literacy coaches.

**Action:** Maintain 1.0 FTE Coordinator of ELD

#### ACTUAL

Maintained 1.0 FTE coordinator of English Language Development to lead implementation of ELD master plan.

Actual expenditures include salary increases for staff that were approved through contract negotiations and additional increases in STRS/PERS

### Expenditures

#### BUDGETED

- Certificated Salaries and Benefits

**\$144,355** (LCFF Supplemental)

#### ESTIMATED ACTUAL

- Certificated Salaries (\$119,515)
- Benefits (\$23,401)

**\$142,916** (LCFF Supplemental)



Action	4	<p><b>PLANNED</b> Professional development to support the implementation of Systematic ELD and overall ELD program</p> <p><b>Action:</b> Provide high-quality PD to ELD/Literacy coaches and all classroom teachers to support implementation of Systematic ELD curriculum. Provide training to ELD/Literacy coaches to develop internal training capacity. Provide training to administrators to support instructional leadership for EL instruction.</p>	<p><b>ACTUAL</b> Supported ongoing implementation of ELD program through professional development K-12. Includes PD for cohorts of designated and integrated ELD and range of supports to individual teachers and sites. Includes hourly time, substitute release time, and materials for delivery of internal training and partnership with vendor training.</p> <p>Actual expenditures include salary increases for staff that were approved through contract negotiations and additional increases in STRS/PERS</p>
Actions/Services			
Expenditures		<p><b>BUDGETED</b></p> <ul style="list-style-type: none"> <li>• Certificated Salaries and Benefits</li> <li>• Materials and Supplies</li> <li>• Professional Services</li> <li>• Travel and Conference</li> </ul> <p><b>\$15,000</b> (LCFF Supplemental) <b>\$160,000</b> (Title III - LEP)</p>	<p><b>ESTIMATED ACTUAL</b></p> <ul style="list-style-type: none"> <li>• Certificated Salaries (\$44,258)</li> <li>• Benefits (\$8,143)</li> <li>• Materials and Supplies (\$7,122)</li> <li>• Professional Services (\$53,392)</li> </ul> <p><b>\$112,915</b> (Title III)</p> <ul style="list-style-type: none"> <li>• Certificated Salaries (\$12,710)</li> <li>• Benefits (\$2,280)</li> </ul> <p><b>\$15,000</b> (LCFF Supplemental)</p>
Action	5	<p><b>PLANNED</b> Targeted FTE to support English Learners – FTE allocations for ELD and Literacy intervention sections above base allocation, allowing for lowered class sizes and proficiency-based scheduling.</p> <p><b>Action:</b> Provide secondary sites supplemental FTE allocation based on English Learner population (7.44 FTE for 2016-17)</p>	<p><b>ACTUAL</b> Provided sites supplemental FTE to lower ELD class sizes and provide more targeted scheduling.</p> <p>Actual expenditures reflect the real salaries of teachers based on step and column assignment and also include salary increases for staff that were approved through contract negotiations and additional increases in STRS/PERS</p>
Actions/Services			
Expenditures		<p><b>BUDGETED</b></p> <ul style="list-style-type: none"> <li>• Certificated Salaries and Benefits</li> </ul> <p><b>\$688,213</b> (LCFF Supplemental)</p>	<p><b>ESTIMATED ACTUAL</b></p> <ul style="list-style-type: none"> <li>• Certificated Salaries (\$478,318)</li> <li>• Benefits (\$115,975)</li> </ul> <p><b>\$594,293</b> (LCFF Supplemental)</p>



## Action

## 6

## Actions/Services

**PLANNED**

Supplemental resources for English Language learner instruction.

**Action:** Instructional materials, teacher time (hourly and substitute), and duplication to support site ELD/Literacy coaches and classroom teachers in delivering high-quality instruction to English Learners. Fieldtrips (AHS) for English Learners.

**Site Reference:** BF4, BF5, EH7, F12, L17, LMS31, LMS33, AHS41

**ACTUAL**

Site-determined supplemental resources for English Learners were provided based on individual site action plans.

## Expenditures

**BUDGETED**

- Certificated Salaries and Benefits
- Materials and Supplies
- Books and other reference materials
- Fieldtrips
- Professional Services
- Duplication

**\$4,146** (LCFF Base)

**\$52,996** (LCFF Supplemental)

**ESTIMATED ACTUAL**

- Certificated Salaries (\$4,300)
- Benefits (\$756)
- Materials and Supplies (\$10,227)

**\$15,283** (Total)

## Action

## 7

## Actions/Services

**PLANNED**

Instructional Aids to support implementation of the ELD program.

**Action:** Bilingual paraprofessional FTE and additional hourly time to provide direct student support to English Learners.

- .30 FTE (Franklin)
- .88 FTE (Haight)
- .75 FTE + 23 Hours (Otis)
- 1.0 FTE (Paden)
- .75 FTE (Ruby Bridges)
- 1.51 FTE (Wood)
- .75 FTE (AHS)

**Site Reference:** F11, H15, O22, P26, RB29, AHS40

**ACTUAL**

Provided additional support to students at the site level through site-determined paraprofessional support.

Actual expenditures include salary increases for staff that were approved through contract negotiations and additional increases in STRS/PERS



## Expenditures

**BUDGETED**

- Classified Salaries and Benefits

**\$38,973** (LCFF Base)  
**\$186,588** (LCFF Supplemental)  
**\$43,505** (Title 1)

**ESTIMATED ACTUAL**

- Classified Salaries (\$46,829)
- Benefits (\$19,242)

**\$66,071 (LCFF Base)**

- Classified Salaries (\$147,807)
- Benefits (\$45,370)

**\$193,177 (LCFF Supplemental)**

- Classified Salaries (\$29,356)
- Benefits (\$7,630)

**\$36,986 (Title 1)**

## Action

8

## Actions/Services

**PLANNED**

Effectively evaluate English Learners annually to determine proficiency and assess readiness to be reclassified as Fluent English Proficient.

**Action:** Maintain staffing and services to administer California English Language Development Test (CELDT)

**ACTUAL**

Provided resources needed to effectively administer and evaluate CELDT exam. Included participation in limited pilot of new English Learner assessment (ELPAC).

Actual expenditures include salary increases for staff that were approved through contract negotiations and additional increases in STRS/PERS

## Expenditures

**BUDGETED**

- Classified Salaries and Benefits
- Materials and Supplies
- Professional Services

**\$37,099** (LCFF Base)

**ESTIMATED ACTUAL**

- Certificated Salaries (\$12,005)
- Classified Salaries (\$38,807)
- Benefits (\$6,549)
- Materials and Supplies (\$1,054)

**\$58,415** (LCFF Base)



**ANALYSIS**

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.

The ongoing implementation of the English Learner Master Plan, including the actions/services detailed here, closely aligns to the stated plans in the 2016-17 LCAP. Under the leadership of the ELD Coordinator and the cadre of ELD/Literacy coaches, a wide range of teachers K-12 were provided professional development and ELD services to English Learners were expanded in quantity and quality. English Learners were effectively assessed via the CELDT (Action 8) and, at 6-12, smaller and more specifically leveled ELD classes were supported (Action 5). Sites also implemented supplemental actions/services above and beyond the district actions/services in the form of additional materials/resources and paraprofessional FTE. ELD staff continue to support sites in transitioning, especially K-5 sites, to full implementation of designated AND integrated programs for ELs.

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

With the ongoing increases in the percentages of English Learners accessing the CCSS in settings alongside English-Only peers and receiving appropriate designated and integrated ELD, the overall effectiveness of these actions/services has been and continues to be high. ELD staff have delivered a tremendous amount of PD, with an increasing amount of that PD delivered by internal staff who have been certified as trainers within the existing curriculum partnership (EL Achieve). Actions 2, 3, and 4 represent the primary thrust of the EL Master Plan implementation and have been implemented as planned. The effectiveness of English Learner master scheduling into the most appropriate size/specificity of class has increased as additional FTE has provided sites the ability and expectation to program students this way. Site supplements (Actions 6 and 7) to the districtwide implementation have allowed different schools to ensure that their specific contextual resource needs are addressed in the efforts to serve English Learners.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Some difference in expenditures between Budgeted amounts and Estimated Actuals exist, though none of these represent material differences in the content of the action/service. For Action 1, the planned expenditure is greater than anticipated due to expansion of the planned services within the Summer School program. The planned implementation of Summer School 2017 now includes additional paraprofessional support, materials for students, and enrichment experiences.

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

This overall goal remains unchanged, as it is an ongoing district priority to specifically address the need for increased college and career readiness for English Learners. As staff continue to collaborate within the Secondary EL Committee, they have discussed the use of metrics specific to Long Term English Learners (LTELs). Beginning in 2017-18, two LTEL metrics will be introduced. The first is the percentage of LTELs who reclassify each year and the second is the percentage of non-LTEL English Learners who are at-risk of becoming LTELs (percentage of students who are in their 5<sup>th</sup> year of English Learner status).



# Goal 3

## Support parents/guardian development as knowledgeable partners and effective advocates for student success

### Identified Needs:

AUSD is committed to engaging the parent/guardian community in partnership to improve outcomes for all students.

- Improve efforts to seek input from parents/guardians to support informed district/school targeted supports
- Improve parent/guardian participation in school, especially in the area of increasing access to college and career readiness resources
- Improve early educational opportunities for parents/guardians in which they develop strategies/skills for supporting their student(s) and serving as leaders in the school/district community.

State and/or Local Priorities Addressed by this goal:

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

LOCAL \_\_\_\_\_

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

Areas of Need	Metrics	16-17
Engage parents/guardians in educational opportunities	<b>Parent Education:</b> % of Kindergarten students with at least 1 parent graduating from School Smarts Academy	25%
Efforts to seek input from Parents/Guardians	<b>Seeking Input:</b> % of parents/guardians completing annual survey	20%
Promotion of Parent/Guardian Participation	<b>Participation:</b> % of parents/guardians participating in parent/guardian university events	25%

#### ACTUAL

Areas of Need	Metrics	15-16	16-17*
Engage parents/guardians in educational opportunities	<b>Parent Education:</b> % of Kindergarten students with at least 1 parent graduating from School Smarts Academy	N/A	26%
Efforts to seek input from Parents/Guardians	<b>Seeking Input:</b> % of parents/guardians completing annual survey	10.6%	14%
Promotion of Parent/Guardian Participation	<b>Participation:</b> % of parents/guardians participating in parent/guardian university events	N/A	8%

\*Data that has yet to be finalized is shown in italics. Data reported is from April 2017.

### ACTIONS / SERVICES



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

Action

1

Actions/Services

**PLANNED**

Maintain Family Involvement and Community Engagement (FICE) Coordinator to support School Smarts, PTAs, After School Programs, and facilitate partnerships throughout district and surrounding community.

**Action:** 1.0 FTE FICE Coordinator

**ACTUAL**

Maintained Family Involvement and Community Engagement (FICE) Coordinator position to oversee School Smarts, After School programming, and overall community engagement strategies. In 2016-17 FICE coordinator also took leadership role in supporting Equity Roundtables including the Black Achiever's Alliance and ALCANCE, the Hispanic/Latino roundtable.

Actual expenditures include salary increases for staff that were approved through contract negotiations and additional increases in STRS/PERS

Expenditures

**BUDGETED**

- Classified Salaries and Benefits

**\$71,272** (LCFF Supplemental)  
**\$71,272** (ASES Grant)

**ESTIMATED ACTUAL**

- Classified Salaries (\$57,950)
  - Benefits (\$15,203)
- \$73,153** (LCFF Supplemental)

- Classified Salaries (\$57,950)
  - Benefits (\$15,203)
- \$73,153** (ASES Grant – Resource 6010)

Action

2

Actions/Services

**PLANNED**

Parent/Guardian engagement programs that teach parents/guardians strategies for helping their child(ren) and school(s) succeed and understand the path to college and career readiness.

**Action:** K-8 implementation of School Smarts program and 6-12 implementation of Parent University program

**ACTUAL**

Implemented K-5 (School Smarts) and 6-12 (Parent University) engagement programs for parents/guardians to support increased college readiness and understanding.

Actual expenditures include salary increases for staff that were approved through contract negotiations and additional increases in STRS/PERS

Expenditures

**BUDGETED**

- Classified Salaries and Benefits
- Materials and Supplies
- Professional Services

**\$80,000** (LCFF Supplemental)

**ESTIMATED ACTUAL**

- Certificated Salaries (\$350)
- Classified Salaries (\$11,097)
- Benefits (\$1,748)
- Materials and Supplies (\$11,245)
- Professional Services (\$26,500)

**\$50,940** (LCFF Supplemental)



## Action

## 3

## Actions/Services

**PLANNED**

Centralized translation services supporting development of documents and resources in languages other than English.

**Action:** Provide translation of key documents and collaborate with sites to determine additional translation needs

**ACTUAL**

Provided centralized support to sites and district office in providing translated materials and translation during key events. Targeted translations provided in five focus languages: Spanish, Arabic, Vietnamese, Chinese, Tagalog. ELD staff also purchased additional technology (chromebooks) for use by newcomers in Secondary Newcomer program.

Actual expenditures include salary increases for staff that were approved through contract negotiations and additional increases in STRS/PERS and some carryover funds from previous year.

## Expenditures

**BUDGETED**

- Classified Salaries and Benefits
- Professional Services

**\$35,000** (Title III - Immigrant)

**ESTIMATED ACTUAL**

- Classified Salaries (\$3,118)
- Classified Salaries (\$7,026)
- Benefits (\$1,983)
- Materials and Supplies (\$23,617)
- Professional Services (\$9,983)

**\$45,642** (Title III - Immigrant)

## Action

## 4

## Actions/Services

**PLANNED**

Additional translation services at site level to supplement districtwide resources.

**Action:** Outside translation resources to address ongoing needs.

**Site Reference:** ML21, LMS32

**ACTUAL**

Site-determined translations were provided through hourly funding to classified staff.

## Expenditures

**BUDGETED**

- Professional Services

**\$1,046** (LCFF Supplemental)

**ESTIMATED ACTUAL**

- Classified Salaries (\$724)
- Benefits (\$188)

**\$912** (LCFF Supplemental)



Action	5	<p><b>PLANNED</b> Maintain Teen Parenting (Cal SAFE) program at continuation high school, providing access to pregnant or parenting teens districtwide. Program also functions as Career Technical Education (CTE) course available to continuation high school students.</p> <p><b>Action:</b> 2.0 FTE for program teachers and other operational needs <b>Site Reference:</b> IHS54-57</p>	<p><b>ACTUAL</b> Maintained Teen Parenting program and implemented all planned expenditures within outlined plan. Includes 2.0 FTE to staff program, program dues, and materials/supplies to deliver program, including affiliated courses.</p> <p>Actual expenditures include salary increases for staff that were approved through contract negotiations and additional increases in STRS/PERS</p>
Actions/Services		<p><b>BUDGETED</b></p> <ul style="list-style-type: none"> <li>• Certificated Salaries and Benefits</li> <li>• Materials and Supplies</li> <li>• Professional Services</li> <li>• Dues and Memberships</li> </ul> <p><b>\$114,000</b> (LCFF Supplemental)</p>	<p><b>ESTIMATED ACTUAL</b></p> <ul style="list-style-type: none"> <li>• Certificated Salaries (\$93,872)</li> <li>• Benefits (\$23,149)</li> <li>• Materials and Supplies (\$2,389)</li> <li>• Professional Services (\$242)</li> </ul> <p><b>\$119,652</b> (LCFF Supplemental)</p>
Expenditures			
Action	6	<p><b>PLANNED</b> Site-based actions/services to promote parent/guardian involvement of low income pupils.</p> <p><b>Action:</b> Site allocations of Title 1 Parent Involvement funds.</p>	<p><b>ACTUAL</b> Provided support to parents/guardians in form of hiring parent liaisons at Title 1 sites. Additional funds were allocated to this action to enable Title 1 sites to hire parent liaisons to provide resources to the parent/guardian community.</p> <p>Actual expenditures include salary increases for staff that were approved through contract negotiations and additional increases in STRS/PERS/</p>
Actions/Services		<p><b>BUDGETED</b></p> <ul style="list-style-type: none"> <li>• Materials and Supplies</li> </ul> <p><b>\$10,800</b> (Title 1)</p>	<p><b>ESTIMATED ACTUAL</b></p> <ul style="list-style-type: none"> <li>• Certificated Salaries (\$963)</li> <li>• Classified Salaries (\$199)</li> <li>• Benefits (\$213)</li> <li>• Services (\$20,000)</li> </ul> <p><b>\$20,963</b> (Title 1)</p>
Expenditures			



## Action 7

### Actions/Services

#### PLANNED

Provide range of site-based services to support Family Engagement and implement site Equity vision

**Action:** 1.0 FTE Equity and Family Engagement Coordinator

**Site Reference:** EJSHS45

#### ACTUAL

Maintained 1.0 FTE Equity and Family Engagement Coordinator position at Encinal Junior/Senior High School to provide range of support services. Site-determined expenditure.

Actual expenditures include salary increases for staff that were approved through contract negotiations and additional increases in STRS/PERS

### Expenditures

#### BUDGETED

- Classified Salaries and Benefits

**\$78,524** (LCFF Supplemental)

#### ESTIMATED ACTUAL

- Classified Salaries (\$64,764)
- Benefits (\$16,329)

**\$81,093** (LCFF Supplemental)

## Action 8

### Actions/Services

#### PLANNED

Provide coordinator for Parent Volunteerism.

**Action:** Professional Services Agreement with parent volunteer coordinator

**Site Reference:** BF3

#### ACTUAL

Provided some time for parent volunteer coordination. Actuals differ significantly from planned expenditures. Site was unable to identify suitable candidate and did not contract for fully range of planned services.

### Expenditures

#### BUDGETED

- Classified Salaries and Benefits

**\$5,928** (LCFF Supplemental)

#### ESTIMATED ACTUAL

- Classified Salaries (\$208)
- Benefits (\$54)

**\$262** (LCFF Supplemental)



ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.

The primary planned actions/services that operate at a districtwide level were implemented as anticipated. The Family Involvement and Community Engagement (FICE) Coordinator implemented the School Smarts and Parent University programs as planned. Key site actions including the Encinal Junior/Senior High School Equity and Family Engagement Coordinator and Island High School Teen Parenting Program were also implemented as planned.

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

The expansion of the School Smarts program over the previous year was quite successful, as 26% participation exceeded the ambitious goal of 25% of all families representing K students. School Smarts graduates continue to be active in district community roundtables, the LCAP Parent Advisory Committee, and other leadership positions at school sites such as School Site Councils and Parent Teacher Associations. The participation in Parent University was not near the goal, though 8% of all middle school families represents 144 students. This was a big step in growing the program from the pilot stage to deeper implementation in subsequent years. The California School Parent Survey (CSPS) from WestEd was used for the first time in 2016-17. Yielding a participation rate of 14%, this will be used ongoing in alignment with the California Healthy Kids Survey (CHKS). This 14% did not meet the goal of 20%. It is also AUSD's goal to implement the California School Staff Survey (CSSS) to obtain aligned data across all three stakeholder groups – students, parents/guardians, and staff. As described in the engagement summary previously, there was strong parent/guardian participation in the survey on School Start Times.



Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Overall the Estimated Actual Expenditures are closely aligned with the budgeted expenditures, with close alignment at Actions 1, 4, 5, and 7. Two actions in which materials differences exist both in expenditure amount and context are Actions 6 and 8. Additionally, Actions 2 and 3, while carried out as planned, came in significantly under budget.

- Action 6: The Title 1 Committee, following ongoing review of site needs and discussion across sites, decided to enact a pilot program of parent/guardian liaisons in the spring. Sites were allocated a bank of hourly funding to use to hire liaisons to their parent/guardian community. This funding resulted in an expansion to this budget area.
- Action 8: The school site that originally planned this action was not able to identify a hire and used some limited hourly funding to enlist support.
- Action 2: The School Smarts/Parent University budget was planned around broader implementation assumptions. The actual number of School Smarts program sites implemented was scaled down to accommodate the actual number of participants.
- Action 3: The translation budget was used ongoing but did not consume the entire planned budget.

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

With the newly defined options for the local indicators, the expected outcomes/metrics will be shifted in 2017-18 to more broadly measure the districts success at seeking input from and promoting participation of parents/guardians. Using the California School Parent Survey (CSPS) from WestEd, the following metrics will be reported:

- % of parents/guardians completing survey reporting that their school actively seeks the input of parents before making important decisions
- % of parents/guardians completing survey reporting that they have participated in one or more of the following (school or class event, general school meeting, PTA meeting, school committee, school fundraiser) or served as a school volunteer

Current data, while providing valuable reporting on the current School Smarts and Parent University programs, does not allow for analysis of the success at seeking input from or promoting participation of parents/guardians on a broad basis. Similarly, the metric of percent of parents/guardians completing the annual survey is not itself an indicator of success in input seeking or participation promotion.

The LCAP Parent Advisory Committee is currently aligning work and recently conducted a joint meeting with the PTA Council (PTAC). They are collectively interested in discussing how to support sites in an equitable manner, especially as regards supporting conditions for maximizing parent/guardian engagement. They are collaborating to identify key conditions that support parent/guardian engagement and how resources can be utilized equitably across sites to ensure that these conditions are created. New actions/services will likely emerge from this work, though they are still under development at this time. Any actions/services would align to existing efforts of the Family Involvement and Community Engagement (FICE) coordinator and PTA Council.



## Goal 4

### Ensure that all students have access to basic services

#### Identified Needs:

A review of Alameda's data in the areas of basic services indicates that, broadly, AUSD is providing students with quality teaching staff, adequate materials, and a safe learning environment. However, it is AUSD's goal to continuously improve the conditions for learning beyond the minimum standard and the district will continue to strive toward maximizing the quality of basic services.

- Maintenance of a highly qualified teaching staff
- Provision of adequate instructional materials
- Maintenance of a safe learning environment

State and/or Local Priorities Addressed by this goal:

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

LOCAL \_\_\_\_\_

#### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

Areas of Need	Metrics	16-17
Maintenance of a Highly Qualified Teaching Staff	<b>Credentialing:</b> % of teachers fully credentialed and highly qualified	100%
	<b>English Learner (EL) Authorization:</b> % of teachers qualified to teach ELs	100%
	<b>Assignment:</b> % of teachers appropriately assigned	100%
Provision of Adequate Instructional Materials	<b>Williams Complaints – Textbooks:</b> Number of substantiated Williams textbook complaints per year	0
Maintenance of a Safe Learning Environment	<b>Facilities Rating:</b> % of facilities scoring 'good' using Facilities Inspection Tool (FIT)	100%

#### ACTUAL

Areas of Need	Metrics	15-16	16-17*
Maintenance of a Highly Qualified Teaching Staff	<b>Credentialing:</b> % of teachers fully credentialed and highly qualified	97%	95%
	<b>English Learner (EL) Authorization:</b> % of teachers qualified to teach ELs	98.8%	99.9%
	<b>Assignment:</b> % of teachers appropriately assigned	99%	99%
Provision of Adequate Instructional Materials	<b>Williams Complaints – Textbooks:</b> Number of substantiated Williams textbook complaints per year	0	0
Maintenance of a Safe Learning Environment	<b>Facilities Rating:</b> % of facilities scoring 'good' using Facilities Inspection Tool (FIT)	100%	100%

\*Data that has yet to be finalized is shown in italics. Data reported is from April 2017.



ACTIONS / SERVICES

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

Action

**1**

Actions/Services

Expenditures

**PLANNED**

Students are provided with school and district facilities in good repair to support all teaching and learning activities.

**Action:**

Maintain school facilities in good repair to provide a safe learning environment through standard Maintenance Operations and Facilities (MOF) department budget.  
(Does not include specialized facilities funds such as the recently passed Facilities Bond)

**BUDGETED**

- Classified Salaries and Benefits
- Professional Services
- Capital Outlay

**\$10,603,582** (LCFF Base)

**ACTUAL**

Through Maintenance Operations and Facilities (MOF) department, students were provided with school facilities in good repair to support teaching and learning.

Actual expenditures include salary increases for staff that were approved through contract negotiations and additional increases in STRS/PERS

**ESTIMATED ACTUAL**

- Classified Salaries (\$2,956,401)
- Benefits (\$887,790)
- Materials and Supplies (\$281,818)
- Professional Services (\$2,878,535)
- Capital Outlay (\$333,461)

**\$7,338,005** (LCFF Base)

- Classified Salaries (\$66,892)
- Benefits (\$19,295))

**\$86,187** (Parcel Tax)

- Classified Salaries (\$1,040,414)
- Benefits (\$318,154)
- Materials and Supplies (\$375,930)
- Professional Services (\$191,273)
- Capital Outlay (\$411,040)

**\$2,336,811** (Resource 8150)



Action	2	<p><b>PLANNED</b> Students are provided with standards-aligned instructional materials to support high quality teaching and learning.</p> <p><b>Action:</b> Provide students sufficient standards-aligned instructional materials to support learning. Includes core textbooks and Inquiry by Design (IBD) materials.</p>	<p><b>ACTUAL</b> Provided students sufficient standards-aligned instructional materials to support learning.</p>
Actions/Services			
Expenditures		<p><b>BUDGETED</b></p> <ul style="list-style-type: none"> <li>Approved Textbooks and Core Curricula</li> <li>Materials and Supplies</li> </ul> <p><b>\$350,000</b> (Restricted Lottery) <b>\$75,000</b> (Parcel Tax)</p>	<p><b>ESTIMATED ACTUAL</b></p> <ul style="list-style-type: none"> <li>Approved Textbooks and Core Curricula (\$311,797)</li> </ul> <p><b>\$311,797</b> (Restricted Lottery)</p> <ul style="list-style-type: none"> <li>Materials and Supplies (\$117,055)</li> </ul> <p><b>\$117,055</b> (Parcel Tax)</p>
Action	3	<p><b>PLANNED</b> Provide new teachers a high-quality induction program and continuing teachers high-quality opportunities for structured peer coaching through the evaluation process.</p> <p><b>Action:</b> Beginning Teacher Support and Assistance (BTSA) Induction program and Peer Assistance and Review (PAR) program</p>	<p><b>ACTUAL</b> Continued implementation of district BTSA and PAR programs through Human Resources. Includes professional development opportunities.</p> <p>Actual expenditures include salary increases for staff that were approved through contract negotiations and additional increases in STRS/PERS</p>
Actions/Services			
Expenditures		<p><b>BUDGETED</b></p> <ul style="list-style-type: none"> <li>Certificated Salaries and Benefits</li> <li>Materials and Supplies</li> <li>Professional Services</li> </ul> <p><b>\$304,591</b> (LCFF Base)</p>	<p><b>ESTIMATED ACTUAL</b></p> <ul style="list-style-type: none"> <li>Certificated Salaries (\$153,626)</li> <li>Benefits (\$34,757)</li> <li>Materials and Supplies (\$1,496)</li> <li>Professional Services (\$30,056)</li> </ul> <p><b>\$219,935</b> (BTSA/PAR – Resource 6264)</p> <ul style="list-style-type: none"> <li>Professional Services (\$49,998)</li> </ul> <p><b>\$49,998</b> (Title II)</p>



Action	4	<p><b>PLANNED</b> Students are provided with highly-qualified and appropriately assigned teachers at all grade levels and contexts.</p> <p><b>Action:</b> Maintain a highly-qualified and appropriately assigned teaching workforce. <i>*This action/service reports the TOTAL salaries and benefits (including hourly and substitute release) for teachers. It does include redundancy as teacher salaries and benefits are itemized throughout this LCAP for specific site or program-based efforts.</i></p>	<p><b>ACTUAL</b> Students were provided with highly-qualified and appropriately assigned teaching workforce at all grade levels and contexts.</p> <p>Actual expenditures include salary increases for staff that were approved through contract negotiations and additional increases in STRS/PERS <i>*This action/service reports the TOTAL salaries and benefits (including hourly and substitute release) for teachers. It does include redundancy as teacher salaries and benefits are itemized throughout this LCAP for specific site or program-based efforts.</i></p>
Actions/Services			
Expenditures		<p><b>BUDGETED</b></p> <ul style="list-style-type: none"> <li>Certificated Salaries and Benefits</li> </ul> <p><b>\$50,260,475 (LCFF Base and Parcel Tax)</b></p>	<p><b>ESTIMATED ACTUAL</b></p> <p>LCFF Base</p> <ul style="list-style-type: none"> <li>Certificated Salaries (\$22,775,025)</li> <li>Benefits (\$3,890,828)</li> </ul> <p>LCFF Supplemental</p> <ul style="list-style-type: none"> <li>Certificated Salaries (\$2,544,472)</li> <li>Benefits (\$556,725)</li> </ul> <p>Unrestricted Lottery</p> <ul style="list-style-type: none"> <li>Certificated Salaries (\$549,531)</li> <li>Benefits (\$127,606)</li> </ul> <p>Title 1</p> <ul style="list-style-type: none"> <li>Certificated Salaries (\$341,819)</li> <li>Benefits (\$73,353)</li> </ul> <p>Special Education Resources</p> <ul style="list-style-type: none"> <li>Certificated Salaries (\$8,474,709)</li> <li>Benefits (\$1,978,838)</li> </ul> <p>Title 2</p> <ul style="list-style-type: none"> <li>Certificated Salaries (\$53,522)</li> <li>Benefits (\$8,022)</li> </ul> <p>Title 3</p> <ul style="list-style-type: none"> <li>Certificated Salaries (\$47,411)</li> <li>Benefits (\$8,434)</li> </ul>



#### CTE Funds

- Certificated Salaries (\$6,650)
- Benefits (\$1,220)

#### Educator Effectiveness Grant

- Certificated Salaries (\$153,626)
- Benefits (\$34,659)

#### Local Donations

- Certificated Salaries (\$15,687)
- Benefits (\$2,882)

#### Parcel Tax

- Certificated Salaries (\$8,294,310)
- Benefits (\$1,763,966)

**\$51,703,275 (All Resources\*)**

\*In the 2016-17 LCAP this budgeted expenditure was listed as containing LCFF Base and Parcel Tax expenditures only. This statement was inaccurate and the estimated \$50,260,475 included all resources for teacher salary and benefits.

Action

5

Actions/Services

#### PLANNED

Districtwide Title II program implementing professional development for all staff.

**Action:** Broad range of professional development opportunities to support teacher implementation of CCSS and continued development as educators.

#### ACTUAL

Provided range of professional development opportunities to staff to support ongoing implementation of standards including CCSS and NGSS.

Actual expenditures include salary increases for staff that were approved through contract negotiations and additional increases in STRS/PERS

Expenditures

#### BUDGETED

- Certificated Salaries and Benefits
- Materials and Supplies
- Professional Services

**\$103,000 (Title II)**

#### ESTIMATED ACTUAL

- Certificated Salaries (\$6,989)
- Benefits (\$12,656)
- Services (\$11,871)

**\$31,516 (Title II)**



Action	6	<p><b>PLANNED</b> Provide sites discretionary funding to obtain basic supplies and services for daily operation.</p> <p><b>Action:</b> Materials and supplies, duplication, postage, and equipment for daily instructional needs.</p> <ul style="list-style-type: none"> <li>• Discretionary (All Sites)</li> <li>• Title 1 Funding (Haight and Ruby Bridges)</li> <li>• Parcel Tax (Franklin and Earhart)</li> </ul>	<p><b>ACTUAL</b> Site-determined expenditures for basic supplies and services for daily operation. Includes materials and supplies, duplication, postage, and equipment.</p>
Actions/Services		<p><b>BUDGETED</b></p> <ul style="list-style-type: none"> <li>• Materials and Supplies</li> <li>• Books and Materials</li> <li>• Postage, Duplication, etc...</li> </ul> <p style="text-align: right;"> <b>\$588,871 (LCFF Base)</b>  <b>\$10,648 (Title 1 Funding)</b>  <b>\$24,360 (Parcel Tax Funding)</b> </p>	<p><b>ESTIMATED ACTUAL</b></p> <ul style="list-style-type: none"> <li>• Materials and Supplies (\$343,550)</li> <li>• Duplication and Postage (\$109,625)</li> </ul> <p style="text-align: right;"><b>\$453,175 (LCFF Base)</b></p> <ul style="list-style-type: none"> <li>• Materials and Supplies (\$14,062)</li> <li>• Duplication (\$450)</li> </ul> <p style="text-align: right;"><b>\$14,512 (Title 1)</b></p>
Expenditures			
Action	7	<p><b>PLANNED</b> Provide additional clerical time to support basic school activities and services.</p> <p><b>Action:</b> Classified hourly and substitute time to support site activities as needed.</p>	<p><b>ACTUAL</b> Provided additional clerical time to support basic school functions. Allocation of time at the discretion of site administrator.</p> <p>Actual expenditures include salary increases for staff that were approved through contract negotiations and additional increases in STRS/PERS</p>
Actions/Services		<p><b>BUDGETED</b></p> <ul style="list-style-type: none"> <li>• Classified Salaries and Benefits</li> </ul> <p style="text-align: right;"><b>\$11,141 (LCFF Base)</b></p>	<p><b>ESTIMATED ACTUAL</b></p> <ul style="list-style-type: none"> <li>• Classified Salaries (\$12,681)</li> <li>• Benefits (\$3,296)</li> </ul> <p style="text-align: right;"><b>\$15,977 (LCFF Base)</b></p>
Expenditures			



ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.

Overall, the implementation of the actions/services to achieve Goal 4 were carried out as planned. With these actions/services representing major departments/programs such as Maintenance Operations and Facilities (MOF), salaries/benefits for all teachers, core instructional materials funding, and BTSA/PAR support, actual expenditures are closely aligned to those stated in the 2016-17 LCAP.

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

Based on the actual outcomes, these actions/services were highly effective. All sites again received 'good' ratings on the Facilities Inspection Tool (FIT), no Williams complaints were received/substantiated for instructional materials, and appropriate teacher assignment, credentialing, and English Learner authorization remained at very high levels. Human Resources continues to strive toward 100% by supporting existing staff through the authorization process and aligning hiring requirements.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

While overall, given the scope of the total budget in this goal, the differences between budgeted expenditures and estimated actual expenditures are small, there are a few actions/services where significant relative difference exists. These include Actions 3, 5, and 6. Close alignment exists at Actions 1, 2, 4, and 7.

- Action 3: The BTSA/PAR budget is planned in advance without guarantee of participant number. As numbers of incoming staff requiring BTSA clearance and returning employees participating in PAR vary, the actual expenditures can vary year to year.
- Action 5: This budget supplements professional development across program areas and allows for development of additional PD opportunities during the year. In 2016-17 a significant amount of PD energy was expended in the K-5 ELA/ELD materials adoption, with those funds coming out of a separate resource. Capacity/time for teacher participation in additional professional development at the K-5 level was further limited by the time intensity involved in implementing the new math adoption. Potential expenditures in June 2016 may increase the estimated actual expenditures as a range of Instructional Technology PD options will be offered and may require additional funding from this action's budget.
- Action 6: This item includes site budget discretionary funds specifically allocated towards materials and supplies, books, postage, and duplication. The actual expenditures can vary greatly as sites flex their discretionary dollars towards other needs during the school year. In this instance, the dollars spent in the specified areas were significantly less than anticipated.



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

AUSD does not anticipate any major changes to this goal, expected outcomes or the identified metrics, given that the California School Dashboard local indicators will continue to guide their use. As our district continues to pursue 100% across the areas of teacher assignment, credentialing, and English Learner authorization, our Human Resources department will continue to work with staff to identify individual next steps.

Minor changes to the metrics will be made in the areas of teacher credentialing. From 2015-16 to 2016-17 there was a significant decrease in the % of teachers fully credentialed and highly qualified (97% to 95%). This was due in large part to significant turnover in staff, especially within special education teachers. While these staff members have the appropriate permits, they have not yet obtained their full credentials. The district's Human Resources department is supporting these staff members to complete their credential programs and expects that the coming years will see an increase in the % of fully credentialed teachers. As such, the targets for the next few years have been adjusted to account for these staff members in whom the district is investing. They are expected to complete their programs over the coming years, raising the overall %.



# Stakeholder Engagement

LCAP Year

☒ 2017–18   ☐ 2018–19   ☐ 2019–20

## INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

The stakeholder engagement process is crucial to AUSD's annual implementation, monitoring, and revision of the LCAP. Stakeholders were engaged across a range of topics in a variety of contexts, with each contributing to their respective decision-making scope and the aggregate of their efforts defining the LCAP.

AUSD has continued to allocate significant discretionary funding to school sites to implement their site-specific plans. As a result, the stakeholder engagement that occurs at sites represents a major component of the overall LCAP consultation/engagement. Within school sites, the following groups are key components of the planning process:

1. School Site Council (SSC)
2. English Learner Advisory Committee (ELAC)
3. Parent Teacher Association (PTA)
4. Leadership Team/Principal's Cabinet

Other groups are also present, though the four above are the core groups impacting the annual strategic planning process at schools sites. The above groups generally meet monthly and, while the SSC is the prime entity behind the Single Plan for Student Achievement (SPSA), the other groups are integral in site planning. The ELAC focuses on issues pertinent to English Learners, the PTA is a driver of enrichment and supplemental opportunities, and the Leadership Team/Principal's Cabinet guides major decision-making from a staff level.

As can be seen later in this Plan, specific actions/services within SPSAs are compiled and represented within the four LCAP goals. Links to SPSAs are present at the end of the plan, allowing for the reader to connect the specified action/service within the LCAP to site plans.

Districtwide, the following groups contributed to the LCAP planning process:

1. LCAP Parent Advisory Committee (PAC)

This group meets monthly, usually beginning in November/December and through May. The group is composed of parent/guardian representatives across the sites and is focused on developing improved strategies for engaging parents/guardians. With 9 parents/guardians and 3-4 staff members, this group has a majority of parents/guardians.

2. District English Language Advisory Committee (DELAC)

The DELAC meets every other month to review data, research, and major themes in the district that are affecting English Learners. The DELAC also explicitly reviews LCAP documents. With the most iteration of the DELAC including 11 parents/guardians and 7 staff, the



committee is composed of a majority of parents/guardians.

3. Employee LCAP Group

This group brings together district staff and key bargaining unit leaders. The group meets monthly in the spring.

4. Board of Education:

Multiple presentations were made to the BOE throughout the year, some overtly about the LCAP process and others about key topics that are part of major LCAP actions/services. These included a presentation on MTSS, instructional materials, and the new accountability/dashboard system.

Additionally, 2016-17 included several additional opportunities to engage various stakeholders around key issues. These included:

1. Secondary English Learner Committee

This group meets every 6-8 weeks to review issues affecting secondary ELs, especially those that are LTELs and newcomers

2. Math Workgroup (Secondary)

The group was at the request of a Board member to review issues of placement, pathways, and intervention. It has met every two months late fall

3. High School Science Workgroup

Convened in response to the changing NGSS landscape, this group was convened to support teachers in their transition to the new standards and new form of instruction

4. Homework Workgroup

This group was formed after multiple board presentations and held its first meeting in early May. It will continue to meet throughout the 2017-18 school year and make policy recommendations.

5. School Start Times Survey

Following a community on-line petition, staff were directed to work with the petition creators to explore the issue of later start times for secondary schools. This resulted in a survey administered to students, parents/guardians, and staff. The survey results were reported to the BOE.

6. California Healthy Kids Survey (CHKS)

This survey provides a window in the world of our students that we do not typically see. This was administered in the spring.

7. Employee Survey

The Employee LCAP Group developed a survey and worked with staff to administer it to all AUSD staff. This was administered in March 2017 and was completed by almost 40% of staff districtwide.

8. MTSS District Leadership Team

This team began meeting monthly in January. It includes district staff, site administrators, teachers, and counselors.

9. Instructional Leadership Team (ILT)

This group meets monthly to engage in professional development that helps focus the efforts of principals across sites.

10. Measure A Oversight Committee

This group meets regularly to oversee the Measure A parcel tax plan. This includes funding for many core instructional programs. The committee routinely reports to the board of education.



#### 11. Facilities Bond Oversight:

A committee regularly meets to manage implementation of the bond including a wide range of community meetings at school sites to engage stakeholders

#### 12. Community Roundtables:

- a. LGBTQ Roundtable: This group was formed several years ago and consists of community members, staff, students, and parents/guardians. It has led efforts to provide supports to LGBTQ youth, families and staff and expand awareness of LGBTQ issues to all community members. It has been instrumental in leading the district's 'Everyone Belongs Here' campaign and providing momentum to the district's efforts to reexamine protected class curriculum.
- b. Black Achievers Alliance: This group was formed in 2015-16 following the successful model established by the LGBTQ Roundtable. Composed of community members and staff, the Black Achievers Alliance has been examining outcome data for Black and African American students and has hosted several events within the community. They are currently working to define a long-term vision and plan to share a summary of their goals with district staff.
- c. ALCANCE: Formed at the same time as the Black Achievers Alliance, this group brings together community members and staff to specifically address the experience of Hispanic/Latino students and families in the district. They are also working to define their long-term vision and plan to share a summary of their goals with district staff.

These groups each meet monthly and are chaired by a community member.

#### 13. AEA Committees (Budget, Salary Study, Evaluation, Special Education)

Per the teacher contract passed last fall, a number of new committees were convened. Each of these has a specific charge per contract language. The budget and salary committee bring together teachers and district staff to review the full scope of resource availability. The evaluation committee met throughout the year to develop a pilot evaluation process and the special education committee is meeting to review the overall program and how cost can be managed while still provide adequate services.

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

Stakeholder engagement/consultation at the site level has a direct and immediate impact on the LCAP each year. With multiple strands of stakeholder input supporting the development of a given site's Single Plan for Student Achievement (SPSA) and the actions/services detailed in the SPSA being articulated directly into the LCAP, the impact is direct.

Districtwide groups impact the LCAP in various ways. These include:

- Direct oversight of a specific program included as an LCAP action/service
  - MTSS District Leadership Team
  - District English Language Advisory Committee
- Review of data and making recommendations within or across existing programs that may not themselves be discrete actions/services within the LCAP
  - Secondary Science Workgroup



- Secondary Math Workgroup
- Homework Workgroup
- Secondary EL Committee
- Community Roundtables
- Major oversight committee that may alter the parameters of specific actions/services based on their oversight/decision-making
  - Bond Oversight committee
  - Measure A Oversight Committee
  - Alameda Education Association (AEA) Committees

The major impact on the LCAP for the coming year was in fueling the movement towards and shaping the development of the MTSS implementation plan. Consultation/engagement across a wide range of groups yielded consistent feedback about the need for tiered intervention and supports in both the academic and behavior areas. Further, input consistently pointed to the need for increased alignment within and across sites to a common instructional vision and set of behavioral expectations. This feedback has not only supported the move to increase the amount of resources dedicated MTSS implementation, but also in the efforts of staff to collaborate around the implementation process. The move to convene an MTSS District Leadership Team, present overviews of MTSS and its components to the Board of Education, and the delivery of MTSS professional development to principals is a direct reflection of the collective input across stakeholder groups.

In aggregate, stakeholder input provided rich opportunities to discuss the Performance Gaps and Greatest Needs identified in the Plan Summary. The Black Achievers Alliance continues to review data under the leadership of the Coordinator of Family Involvement and Community Engagement (FICE), the DELAC functions explicitly to discuss the ongoing needs to support English Learners across all achievement areas, and the LCAP PAC regularly highlights the needs of subgroups within their focus on increasing parent/guardian engagement.

With the parent/guardian engagement metrics shifting in 2017-18 (discussed later in this document), the baseline results from the first administration of the California School Parent Survey (CSPS) will be used to establish target goals moving forward. With these results finalized in late May 2017, the 2016-17 LCAP PAC was not able to review the results prior to their final meeting. The group was able to review the 2016-17 LCAP, which reported results from the prior Parent Engagement goals. This contributed to the group's focus on the need to increase parent/guardian involvement in school – both at the broad volunteer and key leadership position levels.



# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

	<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
<b><u>Goal 1</u></b>	Eliminate barriers to student success and maximize learning time		
<u>State and/or Local Priorities Addressed by this goal:</u>	STATE <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 COE <input type="checkbox"/> 9 <input type="checkbox"/> 10 LOCAL __ School Climate (California Healthy Kids Survey)__		
<u>Identified Need</u>	<p>AUSD has a past practice of routinely reviewing both attendance and discipline data. This review has consistently identified the need for districtwide action to improve student outcomes in both areas. In recent years there has been additional focus on the disproportionate outcomes for specific subgroups in AUSD's suspension rate.</p> <ul style="list-style-type: none"> <li>• Improve student attendance including increase of basic attendance rate and decrease of chronic absenteeism</li> <li>• Decrease class time missed as a result of discipline including reduction of both suspension and expulsion rates</li> </ul> <p>Improve completion rate including reduction of middle and high school drop-out rates and increase of high school graduation rate</p>		



EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20																																																						
Chronic Absenteeism	6.9% (2015-16) 7.3% (2016-17 as of 4.13.17)	6.9%	6.6%	6.0%																																																						
Suspension Rate	<table><tr><th>Group</th><th>15-16</th><th>16-17 as of 4.23.17</th></tr><tr><td>All</td><td>3.2%</td><td>2.3%</td></tr><tr><td>SED</td><td>5.1%</td><td>3.9%</td></tr><tr><td>EL</td><td>2.5%</td><td>1.6%</td></tr><tr><td>AA</td><td>11.2%</td><td>9.1%</td></tr><tr><td>SpED</td><td>8.7%</td><td>8.3%</td></tr></table>	Group	15-16	16-17 as of 4.23.17	All	3.2%	2.3%	SED	5.1%	3.9%	EL	2.5%	1.6%	AA	11.2%	9.1%	SpED	8.7%	8.3%	<table><tr><th>Group</th><th>Target</th></tr><tr><td>All</td><td>2.3%</td></tr><tr><td>SED</td><td>3.8%</td></tr><tr><td>EL</td><td>1.4%</td></tr><tr><td>AA</td><td>7.5%</td></tr><tr><td>SpED</td><td>8%</td></tr></table>	Group	Target	All	2.3%	SED	3.8%	EL	1.4%	AA	7.5%	SpED	8%	<table><tr><th>Group</th><th>Target</th></tr><tr><td>All</td><td>2.1%</td></tr><tr><td>SED</td><td>3.4%</td></tr><tr><td>EL</td><td>1.2%</td></tr><tr><td>AA</td><td>6.0%</td></tr><tr><td>SpED</td><td>6.5%</td></tr></table>	Group	Target	All	2.1%	SED	3.4%	EL	1.2%	AA	6.0%	SpED	6.5%	<table><tr><th>Group</th><th>Target</th></tr><tr><td>All</td><td>1.8%</td></tr><tr><td>SED</td><td>2.9%</td></tr><tr><td>EL</td><td>1.0%</td></tr><tr><td>AA</td><td>4.0%</td></tr><tr><td>SpED</td><td>5%</td></tr></table>	Group	Target	All	1.8%	SED	2.9%	EL	1.0%	AA	4.0%	SpED	5%
Group	15-16	16-17 as of 4.23.17																																																								
All	3.2%	2.3%																																																								
SED	5.1%	3.9%																																																								
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AA	11.2%	9.1%																																																								
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All	2.3%																																																									
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SED	2.9%																																																									
EL	1.0%																																																									
AA	4.0%																																																									
SpED	5%																																																									
Expulsion Rate	0% (2015-16) 0% (2016-17 as of 4.13.17)	0%	0%	0%																																																						
High School Graduation Rate	92% (2015-16)*	92.5%	93%	93.5%																																																						
High School Drop-out Rate	5.2% (2015-16)	4.9%	4.6%	4.0%																																																						
Middle School Drop-out Rate	0% (2015-16)	0%	0%	0%																																																						
Student Safety (% of students reporting that they feel safe or very safe in school via CHKS)	2016-17 Administration: 5 <sup>th</sup> Grade: 86% 7 <sup>th</sup> Grade: 9 <sup>th</sup> Grade: 11 <sup>th</sup> Grade:	88% TBD** TBD** TBD**	90% TBD** TBD** TBD**	92% TBD** TBD** TBD**																																																						

\*Estimated from Cohort Graduation data released on CDE's Dataquest website:

<http://dq.cde.ca.gov/dataquest/CohortRates/CRSSchoolList.aspx?Agg=D&Topic=Graduates&TheYear=2015-16&cde=01611190000000&RC=District&SubGroup=Ethnic/Racial>

\*\*Data not available at time of LCAP publication.



PLANNED ACTIONS / SERVICES

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

Action **1**

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

Students to be Served

☒ All

☐ Students with Disabilities

☐ [Specific Student Group(s)] \_\_\_\_\_

Location(s)

☒ All schools

☐ Specific Schools: \_\_\_\_\_

☐ Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES**2017-18**

☐ New ☐ Modified ☒ Unchanged

Maintain operational Student Services Department to provide direct services to sites including:

- Oversight of attendance, discipline, enrollment, 504 process, and health services
- Contribute to leadership of districtwide MTSS implementation

**2018-19**

☐ New ☐ Modified ☒ Unchanged

Maintain operational Student Services Department to provide direct services to sites including:

- Oversight of attendance, discipline, enrollment, 504 process, and health services
- Contribute to leadership of districtwide MTSS implementation

**2019-20**

☐ New ☐ Modified ☒ Unchanged

Maintain operational Student Services Department to provide direct services to sites including:

- Oversight of attendance, discipline, enrollment, 504 process, and health services
- Contribute to leadership of districtwide MTSS implementation

BUDGETED EXPENDITURES**2017-18**

**Amount** \$691,336

**Source** LCFF Base (0000)

**Budget Reference**

- Certificated Salaries (\$199,417)
- Classified Salaries (\$207,484)
- Benefits (\$121,835)
- Materials and Supplies (\$15,000)
- Professional Services (\$147,600)

**2018-19**

**Amount** \$705,163

**Source** LCFF Base (0000)

**Budget Reference**

- Certificated Salaries (\$203,405)
- Classified Salaries (\$211,634)
- Benefits (\$124,272)
- Materials and Supplies (\$15,300)
- Professional Services (\$150,552)

**2019-20**

**Amount** \$719,266

**Source** LCFF Base (0000)

**Budget Reference**

- Certificated Salaries (\$207,473)
- Classified Salaries (\$215,866)
- Benefits (\$126,757)
- Materials and Supplies (\$15,606)
- Professional Services (\$153,563)



Action **2**

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

Students to be Served☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] \_\_\_\_\_Location(s)☒ All schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade spans: \_\_\_\_\_ACTIONS/SERVICES**2017-18**☐ New ☐ Modified ☒ Unchanged

Maintain adequate health services staffing at school sites and centrally throughout district including nurses, health assistants, behaviorists, and psychologists.

**2018-19**☐ New ☐ Modified ☒ Unchanged

Maintain adequate health services staffing at school sites and centrally throughout district including nurses, health assistants, behaviorists, and psychologists.

**2019-20**☐ New ☐ Modified ☒ Unchanged

Maintain adequate health services staffing at school sites and centrally throughout district including nurses, health assistants, behaviorists, and psychologists.

BUDGETED EXPENDITURES**2017-18****Amount**

\$3,158,471

**Source**LCFF Base (Res 0000)  
SpED Resources (Multiple)  
Parcel Tax (Res 9500)**Budget  
Reference**

LCFF Base

- Certificated Salaries (\$119,833)
- Classified Salaries (\$254,419)
- Benefits (\$118,819)

Special Education Resources

- Certificated Salaries (\$1,625,497)
- Classified Salaries (\$458,624)
- Benefits (\$518,580)

Parcel Tax

- Classified Salaries (\$48,496)
- Benefits (\$14,203)

**2018-19****Amount**

\$3,221,640

**Source**LCFF Base (Res 0000)  
SpED Resources (Multiple)  
Parcel Tax (Res 9500)**Budget  
Reference**

LCFF Base

- Certificated Salaries (\$122,229)
- Classified Salaries (\$259,507)
- Benefits (\$121,195)

Special Education Resources

- Certificated Salaries (\$1,658,007)
- Classified Salaries (\$467,797)
- Benefits (\$528,952)

Parcel Tax

- Classified Salaries (\$49,466)
- Benefits (\$14,487)

**2019-20****Amount**

\$3,286,073

**Source**LCFF Base (Res 0000)  
SpED Resources (Multiple)  
Parcel Tax (Res 9500)**Budget  
Reference**

LCFF Base

- Certificated Salaries (\$124,674)
- Classified Salaries (\$264,698)
- Benefits (\$123,619)

Special Education Resources

- Certificated Salaries (\$1,691,167)
- Classified Salaries (\$477,152)
- Benefits (\$539,531)

Parcel Tax

- Classified Salaries (\$50,455)
- Benefits (\$14,777)



Action **3**

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

Students to be Served☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] \_\_\_\_\_Location(s)☐ All schools ☐ Specific Schools: \_\_\_\_\_ ☒ Specific Grade spans: \_\_\_\_\_ 6-12 \_\_\_\_\_ACTIONS/SERVICES**2017-18**☐ New ☐ Modified ☒ Unchanged

Maintain base allocation of counseling staffing at grades 6-12 to provide academic and socioemotional support

**2018-19**☐ New ☐ Modified ☒ Unchanged

Maintain base allocation of counseling staffing at grades 6-12 to provide academic and socioemotional support

**2019-20**☐ New ☐ Modified ☒ Unchanged

Maintain base allocation of counseling staffing at grades 6-12 to provide academic and socioemotional support

BUDGETED EXPENDITURES**2017-18****Amount**

\$1,237,665

**Source**LCFF Base (Res. 0000)  
Unrestricted Lottery (Res. 1100)  
Parcel Tax (Res. 9500)**Budget  
Reference**LCFF Base  
• Certificated Salaries (\$17,670)  
• Benefits (\$5,715)  
Unrestricted Lottery  
• Certificated Salaries (\$403,229)  
• Benefits (\$103,746)  
Parcel Tax  
• Certificated Salaries (\$563,421)  
• Benefits (\$143,884)**2018-19****Amount**

\$1,262,418

**Source**LCFF Base (Res. 0000)  
UNR Lottery (Res. 1100)  
Parcel Tax (Res. 9500)**Budget  
Reference**LCFF Base  
• Certificated Salaries (\$18,023)  
• Benefits (\$5,830)  
Unrestricted Lottery  
• Certificated Salaries (\$411,293)  
• Benefits (\$105,821)  
Parcel Tax  
• Certificated Salaries (\$574,689)  
• Benefits (\$146,762)**2019-20****Amount**

\$1,287,667

**Source**LCFF Base (Res. 0000)  
UNR (Res. 1100)  
Parcel Tax (Res. 9500)**Budget  
Reference**LCFF Base  
• Certificated Salaries (\$18,384)  
• Benefits (\$5,946)  
Unrestricted Lottery  
• Certificated Salaries (\$419,520)  
• Benefits (\$107,937)  
Parcel Tax  
• Certificated Salaries (\$586,183)  
• Benefits (\$149,697)



Action **4**

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

[Students to be Served](#)☐ English Learners ☒ Foster Youth ☒ Low Income[Scope of Services](#)☒ LEA-wide Student Group(s) ☐ Schoolwide **OR** ☐ Limited to Unduplicated[Location\(s\)](#)☒ All schools spans: \_\_\_\_\_ ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade[ACTIONS/SERVICES](#)**2017-18**☐ New ☐ Modified ☒ Unchanged

Maintain 1.0 FTE McKinney Vento position to support foster/homeless families to obtain information, school materials, and access resources throughout the district.

**2018-19**☐ New ☐ Modified ☒ Unchanged

Maintain 1.0 FTE McKinney Vento position to support foster/homeless families to obtain information, school materials, and access resources throughout the district.

**2019-20**☐ New ☐ Modified ☒ Unchanged

Maintain 1.0 FTE McKinney Vento position to support foster/homeless families to obtain information, school materials, and access resources throughout the district.



BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$84,177	Amount	\$85,860	Amount	\$87,578
Source	Title 1 (Res 3010) LCFF Supplemental (Res 0002) McKinney Vento Grant (Res 5630)	Source	Title 1 (Res 3010) LCFF Supplemental (Res 0002) McKinney Vento Grant (Res 5630)	Source	Title 1 (Res 3010) LCFF Supplemental (Res 0002) McKinney Vento Grant (Res 5630)
Budget Reference	McKinney Vento Grant <ul style="list-style-type: none"> <li>Classified Salaries (\$12,164)</li> <li>Benefits (\$3,531)</li> <li>Services (\$1,537)</li> <li>Materials and Supplies (\$8,167)</li> </ul> Title 1 <ul style="list-style-type: none"> <li>Materials and Supplies (\$11,700)</li> </ul> LCFF Supplemental <ul style="list-style-type: none"> <li>Classified Salaries (\$36,492)</li> <li>Benefits (\$10,586)</li> </ul>	Budget Reference	<ul style="list-style-type: none"> <li>Classified Salaries (\$12,407)</li> <li>Benefits (\$3,602)</li> <li>Services (\$1,568)</li> <li>Materials and Supplies (\$8,330)</li> </ul> Title 1 <ul style="list-style-type: none"> <li>Materials and Supplies (\$11,934)</li> </ul> LCFF Supplemental <ul style="list-style-type: none"> <li>Classified Salaries (\$37,222)</li> <li>Benefits (\$10,798)</li> </ul>	Budget Reference	<ul style="list-style-type: none"> <li>Classified Salaries (\$12,655)</li> <li>Benefits (\$3,673)</li> <li>Services (\$1,599)</li> <li>Materials and Supplies (\$8,497)</li> </ul> Title 1 <ul style="list-style-type: none"> <li>Materials and Supplies (\$12,173)</li> </ul> LCFF Supplemental <ul style="list-style-type: none"> <li>Classified Salaries (\$37,966)</li> <li>Benefits (\$11,014)</li> </ul>



Action **5**

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

Students to be Served☒ English Learners ☒ Foster Youth ☒ Low IncomeScope of Services☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)Location(s)☒ All schools spans: \_\_\_\_\_ ☐ Specific Schools: \_\_\_\_\_ ☐ Specific GradeACTIONS/SERVICES**2017-18**☐ New ☒ Modified ☐ Unchanged

Maintain and expand implementation of districtwide Multi-Tiered System of Supports (MTSS) including:

- Program Manager (.75 FTE) and PBIS Coordinator (2 FTE) to implement program
- Materials, supplies, professional development, and substitute/hourly time to support Tier 1-3 implementation
- Staffing to support Coordination of Services Team (COST) and Case Management (Tier 3) at sites demonstrating readiness for Tier 2-3 implementation (6.5 FTE)
- Centralized mental health services staffing (1.0 FTE Psychologist and 2.0 FTE Marriage and Family Therapists (MFT))

**2018-19**☐ New ☒ Modified ☐ Unchanged

Maintain and expand implementation of districtwide Multi-Tiered System of Supports (MTSS) including:

- Program Manager (.75 FTE) and PBIS Coordinator (2 FTE) to implement program
- Materials, supplies, professional development, and substitute/hourly time to support Tier 1-3 implementation
- Staffing to support Coordination of Services Team (COST) and Case Management (Tier 3) at sites demonstrating readiness for Tier 2-3 implementation (6.5 FTE)
- Centralized mental health services staffing (1.0 FTE Psychologist and 2.0 FTE Marriage and Family Therapists (MFT))

**2019-20**☐ New ☒ Modified ☐ Unchanged

Maintain and expand implementation of districtwide Multi-Tiered System of Supports (MTSS) including:

- Program Manager (.75 FTE) and PBIS Coordinator (2 FTE) to implement program
- Materials, supplies, professional development, and substitute/hourly time to support Tier 1-3 implementation
- Staffing to support Coordination of Services Team (COST) and Case Management (Tier 3) at sites demonstrating readiness for Tier 2-3 implementation (6.5 FTE)
- Centralized mental health services staffing (1.0 FTE Psychologist and 2.0 FTE Marriage and Family Therapists (MFT))



BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$1,110,948	Amount	\$1,133,167	Amount	\$1,155,830
Source	LCFF Supplemental (0002) Program Code: 1073	Source	LCFF Supplemental (0002) Program Code: 1073	Source	LCFF Supplemental (0002) Program Code: 1073
Budget Reference	<ul style="list-style-type: none"> <li>• Certificated Salaries (\$717,289)</li> <li>• Benefits (\$189,038)</li> <li>• Professional Services (\$204,621)</li> </ul>	Budget Reference	<ul style="list-style-type: none"> <li>• Certificated Salaries (\$731,635)</li> <li>• Benefits (\$192,819)</li> <li>• Professional Services (\$208,713)</li> </ul>	Budget Reference	<ul style="list-style-type: none"> <li>• Certificated Salaries (\$746,268)</li> <li>• Benefits (\$196,675)</li> <li>• Professional Services (\$212,888)</li> </ul>



## Action

6

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

Students to be Served☒ English Learners ☒ Foster Youth ☒ Low IncomeScope of Services☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)Location(s)☒ All schools spans: ☐ Specific Schools: ☐ Specific GradeACTIONS/SERVICES**2017-18**☐ New ☐ Modified ☒ Unchanged

Provide credit recovery options for students at secondary schools to improve graduation rates for all students, and especially unduplicated students, via a districtwide license for Cyberhigh Unlimited.

**2018-19**☐ New ☐ Modified ☒ Unchanged

Provide credit recovery options for students at secondary schools to improve graduation rates for all students, and especially unduplicated students, via a districtwide license for Cyberhigh Unlimited.

**2019-20**☐ New ☐ Modified ☒ Unchanged

Provide credit recovery options for students at secondary schools to improve graduation rates for all students, and especially unduplicated students, via a districtwide license for Cyberhigh Unlimited.

BUDGETED EXPENDITURES**2017-18**

Amount \$25,000

Source LCFF Supplemental (Res. 0002)  
Program Code: 1059

Budget Reference Professional Services

**2018-19**

Amount \$25,500

Source LCFF Supplemental (Res. 0002)  
Program Code: 1059

Budget Reference Professional Services

**2019-20**

Amount \$26,010

Source LCFF Supplemental (Res. 0002)  
Program Code: 1059

Budget Reference Professional Services



Action **7**

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

Students to be Served☐ English Learners ☐ Foster Youth ☒ Low IncomeScope of Services☐ LEA-wide ☐ Schoolwide **OR** ☒ Limited to Unduplicated Student Group(s)Location(s)☐ All schools ☒ Specific Schools: \_\_Paden Elementary School, Wood Middle School, Encinal Junior/Senior High School, Island High School\_\_\_\_ ☐ Specific Grade spans: \_\_\_\_\_ACTIONS/SERVICES**2017-18**☐ New ☐ Modified ☒ Unchanged

Provide variety of after-school activities and services to support students at school beyond the normal school day. Restores after-school programs at schools with significant percentages of unduplicated pupils that are no longer eligible for grant-funded programs. Schools individually determine how to deliver services/contract with vendors to provide services.

Site Budget Reference Codes: WMS3, P3, EJSHS6, IHS11

**2018-19**☐ New ☐ Modified ☒ Unchanged

Provide variety of after-school activities and services to support students at school beyond the normal school day. Restores after-school programs at schools with significant percentages of unduplicated pupils that are no longer eligible for grant-funded programs. Schools individually determine how to deliver services/contract with vendors to provide services.

**2019-20**☐ New ☐ Modified ☒ Unchanged

Provide variety of after-school activities and services to support students at school beyond the normal school day. Restores after-school programs at schools with significant percentages of unduplicated pupils that are no longer eligible for grant-funded programs. Schools individually determine how to deliver services/contract with vendors to provide services.

BUDGETED EXPENDITURES**2017-18****Amount**

Total: \$351,900

**Source**

LCFF Supplemental (Res. 0002)

**Budget Reference**

Professional Services

**2018-19****Amount**

Total: \$351,900

**Source**

LCFF Supplemental (Res. 0002)

**Budget Reference**

Professional Services

**2019-20****Amount**

Total: \$351,900

**Source**

LCFF Supplemental (Res. 0002)

**Budget Reference**

Professional Services



Action **8**

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

[Students to be Served](#)☐ English Learners ☐ Foster Youth ☒ Low Income[Scope of Services](#)☐ LEA-wide Group(s) ☒ Schoolwide **OR** ☐ Limited to Unduplicated Student[Location\(s\)](#)☐ All schools Elementary ☒ Specific Schools: \_\_Ruby Bridges Elementary, Haight Elementary, Maya Lin ☐ Specific Grade spans:\_\_\_\_\_[ACTIONS/SERVICES](#)**2017-18**☐ New ☐ Modified ☒ Unchanged

Provide students grant-funded after school programs and services to support their academic and socioemotional development. Funded by external grant and operated by external providers (to date all programs have been operated by Bay Area Community Resources (BACR))

**2018-19**☐ New ☐ Modified ☒ Unchanged

Provide students grant-funded after school programs and services to support their academic and socioemotional development. Funded by external grant and operated by external providers (to date all programs have been operated by Bay Area Community Resources (BACR))

**2019-20**☐ New ☐ Modified ☒ Unchanged

Provide students grant-funded after school programs and services to support their academic and socioemotional development. Funded by external grant and operated by external providers (to date all programs have been operated by Bay Area Community Resources (BACR))

[BUDGETED EXPENDITURES](#)**2017-18**

Amount \$498,097

Source ASES Grant (Resource 6010)

Budget Reference Professional Services

**2018-19**

Amount \$498,097

Source ASES Grant (Resource 6010)

Budget Reference Professional Services

**2019-20**

Amount \$498,097

Source ASES Grant (Resource 6010)

Budget Reference Professional Services



Action **9**

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

Students to be Served☒ English Learners ☒ Foster Youth ☒ Low IncomeScope of Services☐ LEA-wide Group(s) ☒ Schoolwide **OR** ☐ Limited to Unduplicated StudentLocation(s)☐ All schools ☒ Specific Schools: \_\_ Bay Farm Elementary, Lum Elementary, Alameda Science and Technology Institute, Island High School \_\_\_\_\_ ☐ Specific Grade spans: \_\_\_\_\_ACTIONS/SERVICES**2017-18**☐ New ☒ Modified ☐ Unchanged

Psychologist Interns to provide additional, targeted mental health services in alignment with implementation of site MTSS programs. Number of days/week vary by site. See next section for specific site expenditure descriptions.

Site Budget Reference Codes: BF1, ASTI2, IHS10

**2018-19**☐ New ☒ Modified ☐ Unchanged

Psychologist Interns to provide additional, targeted mental health services in alignment with implementation of site MTSS programs. Number of days/week vary by site (see Appendix 1 for specific site expenditure descriptions)

\*Contingent upon individual site plans.

**2019-20**☐ New ☒ Modified ☐ Unchanged

Psychologist Interns to provide additional, targeted mental health services in alignment with implementation of site MTSS programs. Number of days/week vary by site (see Appendix 1 for specific site expenditure descriptions)

\*Contingent upon individual site plans.

BUDGETED EXPENDITURES**2017-18**

Amount

Total: \$17,260

Source

LCFF Supplemental (Res. 0002)

Budget  
Reference

Certificated Salaries (\$12,000)  
Benefits (\$5,260)

**2018-19**

Amount

\$17,605

Source

LCFF Supplemental (Res. 0002)

Budget  
Reference

Certificated Salaries (\$12,240)  
Benefits (\$5,365)

**2019-20**

Amount

\$17,957

Source

LCFF Supplemental (Res. 0002)

Budget  
Reference

Certificated Salaries (\$12,485)  
Benefits (\$5,473)



Action **10**

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

Students to be Served☒ English Learners ☒ Foster Youth ☒ Low IncomeScope of Services☐ LEA-wide Group(s) ☒ Schoolwide **OR** ☐ Limited to Unduplicated StudentLocation(s)☐ All schools High School ☒ Specific Schools: \_\_Maya Lin Elementary School, Wood Middle School, Encinal Junior/Senior High School ☐ Specific Grade spans:\_\_\_\_\_ACTIONS/SERVICES**2017-18**☐ New ☐ Modified ☒ Unchanged

Additional counseling services to provide supplemental academic and socioemotional monitoring and support. Additional counselors work in alignment with site MTSS program implementation. See next section for specific site expenditure descriptions.

Site Budget Reference Codes: ML3, WMS1, EJSHS5

**2018-19**☐ New ☐ Modified ☒ Unchanged

Additional counseling services to provide supplemental academic and socioemotional monitoring and support. Additional counselors work in alignment with site MTSS program implementation. (see Appendix 1 for specific site expenditure descriptions)

\*Contingent upon individual site plans.

**2019-20**☐ New ☐ Modified ☒ Unchanged

Additional counseling services to provide supplemental academic and socioemotional monitoring and support. Additional counselors work in alignment with site MTSS program implementation. (see Appendix 1 for specific site expenditure descriptions)

\*Contingent upon individual site plans.

BUDGETED EXPENDITURES**2017-18****Amount**

\$104,050

**Source**

LCFF Supplemental (Res. 0002)

**Budget  
Reference**

- Certificated Salaries (\$87,813)
- Benefits (\$16,237)

**2018-19****Amount**

\$106,131

**Source**

LCFF Supplemental (Res. 0002)

**Budget  
Reference**

- Certificated Salaries (\$89,569)
- Benefits (\$16,562)

**2019-20****Amount**

\$108,254

**Source**

LCFF Supplemental (Res. 0002)

**Budget  
Reference**

- Certificated Salaries (\$91,360)
- Benefits (\$16,893)



Action **11**

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

[Students to be Served](#)☐ English Learners ☐ Foster Youth ☒ Low Income[Scope of Services](#)☐ LEA-wide ☐ Schoolwide **OR** ☒ Limited to Unduplicated Student Group(s)[Location\(s\)](#)☐ All schools ☒ Specific Schools: \_Ruby Bridges Elementary School, Paden Elementary School, Wood Middle School\_\_\_\_\_ ☐ Specific Grade spans:\_\_\_\_\_[ACTIONS/SERVICES](#)**2017-18****2018-19****2019-20**☐ New ☐ Modified ☒ Unchanged☐ New ☐ Modified ☒ Unchanged☐ New ☐ Modified ☒ Unchanged

Provide low income student additional academic supports mandated by Title 1 Alternative Supports program (formerly known as Supplemental Education Services).

Provide low income student additional academic supports mandated by Title 1 Alternative Supports program (formerly known as Supplemental Education Services).

Provide low income student additional academic supports mandated by Title 1 Alternative Supports program (formerly known as Supplemental Education Services).

[BUDGETED EXPENDITURES](#)**2017-18****2018-19****2019-20****Amount** \$155,000**Amount** \$155,000**Amount** \$155,000**Source** Title 1 (Res. 3010)  
Program Code: 1061**Source** Title 1 (Res. 3010)  
Program Code: 1061**Source** Title 1 (Res. 3010)  
Program Code: 1061**Budget Reference** Professional Services**Budget Reference** Professional Services**Budget Reference** Professional Services



☐ New☐ Modified☒ Unchanged

## Goal 2A

### Support all students in becoming college and work ready

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☒ 7 ☒ 8 LOCAL \_\_\_\_\_

Identified Need

Alameda Unified is committed to the goal of preparing all students for college and work beyond their PreK-12 career. In examining current outcomes for all students and subgroups in UC a-g eligibility and other achievement indicators, there is a clear need to improve overall and targeted programs supporting increased college readiness.

- Improve student achievement on both statewide and local assessments
- Increase College and Career Readiness

#### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/ Indicators

Baseline

2017-18

2018-19

2019-20

Math SBAC:  
Average  
Distance from  
Standard Met

Group	2014-15	2015-16
All	10.8	12.8
EL	-7.3	-4.5
SED	-35.4	-37.8
SWD	-83.6	-88.3
African American	-65.4	-63.6
Asian	35.7	43.7
Filipino	6.1	-3.9
Hispanic/ Latino	-25.8	-24.3
Pacific Islander	-15.7	-47.4
Two or more races	23.8	25.7
White	23.9	24.7

Group	Target
All	15
EL	0
SED	-32
SWD	-78
African American	-57
Filipino	0
Hispanic/ Latino	-20
Pacific Islander	-40

Group	Target
All	18
EL	4
SED	-25
SWD	-69
African American	-48
Filipino	4
Hispanic/ Latino	-12
Pacific Islander	-30

Group	Target
All	23
EL	10
SED	-15
SWD	-57
African American	-36
Filipino	10
Hispanic/ Latino	0
Pacific Islander	-15



Metrics/ Indicators	Baseline			2017-18	2018-19	2019-20	
ELA SBAC: Average Distance from Standard Met	Group	2014-15	2015-16				
	All	25.6	31.7				
	EL	-0.6	6.3	Group	Target	Group	Target
	SED	-26.1	-23	All	35	All	40
	SWD	-72	-66.6	EL	10	EL	18
	African American	-40.1	-40.4	SED	-18	SED	-8
	Asian	41.8	49.8	SWD	-59	SWD	-50
	Filipino	22.7	18.4	African American	-36	African American	-28
	Hispanic/ Latino	-6.9	2.3	Filipino	23	Filipino	29
	Pacific Islander	-13.3	-23.6	Hispanic/ Latino	8	Hispanic/ Latino	16
	Two or more races	33.9	45.2	Pacific Islander	-16	Pacific Islander	-8
	White	43.3	49.8				
	a-g Completion: % of graduating seniors completing UC ‘a- g’ requirements	Group	2015-16		Group	Target	Group
All		52.5%		All	54%	All	60%
SED		41.8%		SED	44%	SED	54%
EL		9.8%		EL	12%	EL	24%
SWD		12.8%		SWD	14%	SWD	20%
African American		21%		African American	24%	African American	35%
Hispanic/ Latino		28.9%		Hispanic/ Latino	32%	Hispanic/ Latino	44%



Metrics/ Indicators	Baseline		2017-18		2018-19		2019-20	
Advanced Placement (AP) Exam Pass Rate: % of AP Exams taken with a score of 3 or more	71.8% (2015-16)		73%		74%		75%	
Advanced Placement (AP) Enrollment: % of students (Grades 10-12) enrolling in at least 1 AP course	Group	2016-17	Group	Target	Group	Target	Group	Target
	All	45.3%	All	46%	All	47%	All	48%
	SED	36.1%	SED	38%	SED	41%	SED	44%
	African American	24.8%	African American	27%	African American	30%	African American	35%
	Hispanic/ Latino	27.4%	Hispanic/ Latino	29%	Hispanic/ Latino	32%	Hispanic/ Latino	37%
	SWD	4%	SWD	6%	SWD	8%	SWD	10%
	EL	16.9%	EL	18%	EL	20%	EL	25%
Career Pathway Completion: % of students completing Career Technical Education (CTE) Pathway	3.6% (2015-16)		8%		20%		30%	
Early Assessment Program (EAP): % of 11 <sup>th</sup> grade students demonstrating college readiness in Math on EAP	26% (2015-16)		29%		35%		43%	
Early Assessment Program (EAP): % of 11 <sup>th</sup> grade students demonstrating college readiness in ELA on EAP	40% (2015-16)		43%		48%		54%	



PLANNED ACTIONS / SERVICES

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

Action

**1**

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

Students to be Served☒ English Learners☒ Foster Youth☒ Low IncomeScope of Services☒ LEA-wide☐ Schoolwide**OR**☐ Limited to

Unduplicated Student Group(s)

Location(s)☒ All schools spans:\_\_\_\_\_☐ Specific Schools:\_\_\_\_\_☐ Specific GradeACTIONS/SERVICES**2017-18**☐ New ☐ Modified ☒ Unchanged

Math and Reading intervention software licenses for K-5 schools to be used in targeted support. Provided via Pearson Successmaker software.

**2018-19**☐ New ☐ Modified ☒ Unchanged

Math and Reading intervention software licenses for K-5 schools to be used in targeted support. Provided via Pearson Successmaker software.

**2019-20**☐ New ☐ Modified ☒ Unchanged

Math and Reading intervention software licenses for K-5 schools to be used in targeted support. Provided via Pearson Successmaker software.

BUDGETED EXPENDITURES**2017-18**

Amount \$85,000

Source LCFF Supplemental (Res. 0002)

Budget Reference Professional Services

**2018-19**

Amount \$86,700

Source LCFF Supplemental (Res. 0002)

Budget Reference Professional Services

**2019-20**

Amount \$88,434

Source LCFF Supplemental (Res. 0002)

Budget Reference Professional Services



Action **2**

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

Students to be Served

☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] \_\_\_\_\_

Location(s)

☐ All schools ☒ Specific Schools: \_\_\_\_\_ ☐ Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

☐ New ☒ Modified ☐ Unchanged

Funding to maintain/launch innovative and magnet programs at specific school sites. Includes additional staffing, materials and supplies, professional development, and professional services.  
Site Budget Reference Codes: H2, M3

**2018-19**

☐ New ☒ Modified ☐ Unchanged

Funding to maintain innovative and magnet programs at specific school sites. Includes additional staffing, materials and supplies, professional development, and professional services.

**2019-20**

☐ New ☒ Modified ☐ Unchanged

Funding to maintain innovative and magnet programs at specific school sites. Includes additional staffing, materials and supplies, professional development, and professional services.



BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$622,939	Amount	\$635,398	Amount	\$648,106
Source	LCFF Base (Res. 0000) LCFF Supplemental (Res. 0002) Parcel Tax (Res. 9500) Unrestricted Lottery (Res. 1100)	Source	LCFF Base (Res. 0000) LCFF Supplemental (Res. 0002) Parcel Tax (Res. 9500) Unrestricted Lottery (Res. 1100)	Source	LCFF Base (Res. 0000) LCFF Supplemental (Res. 0002) Parcel Tax (Res. 9500) Unrestricted Lottery (Res. 1100)
Budget Reference	LCFF Base <ul style="list-style-type: none"> <li>• Certificated Salaries (\$369,835)</li> <li>• Benefits (\$92,028)</li> <li>• Materials and Supplies (\$14,233)</li> <li>• Services (\$9,292)</li> </ul> LCFF Supplemental <ul style="list-style-type: none"> <li>• Certificated Salaries (\$76,953)</li> <li>• Benefits (\$19,288)</li> <li>• Materials and Supplies (\$2,100)</li> <li>• Services (\$8,860)</li> </ul> Parcel Tax <ul style="list-style-type: none"> <li>• Certificated Salaries (\$17,835)</li> <li>• Benefits (\$4,639)</li> <li>• Materials and Supplies (\$2,857)</li> </ul> Unrestricted Lottery <ul style="list-style-type: none"> <li>• Certificated Salaries (\$4,200)</li> <li>• Benefits (\$819)</li> </ul>	Budget Reference	LCFF Base <ul style="list-style-type: none"> <li>• Certificated Salaries (\$377,231)</li> <li>• Benefits (\$93,869)</li> <li>• Materials and Supplies (\$14,518)</li> <li>• Services (\$9,478)</li> </ul> LCFF Supplemental <ul style="list-style-type: none"> <li>• Certificated Salaries (\$78,492)</li> <li>• Benefits (\$19,674)</li> <li>• Materials and Supplies (\$2,142)</li> <li>• Services (\$9,037)</li> </ul> Parcel Tax <ul style="list-style-type: none"> <li>• Certificated Salaries (\$18,192)</li> <li>• Benefits (\$4,732)</li> <li>• Materials and Supplies (\$2914)</li> </ul> Unrestricted Lottery <ul style="list-style-type: none"> <li>• Certificated Salaries (\$4,284)</li> <li>• Benefits (\$835)</li> </ul>	Budget Reference	LCFF Base <ul style="list-style-type: none"> <li>• Certificated Salaries (\$384,776)</li> <li>• Benefits (\$95,746)</li> <li>• Materials and Supplies (\$14,809)</li> <li>• Services (\$9,667)</li> </ul> LCFF Supplemental <ul style="list-style-type: none"> <li>• Certificated Salaries (\$80,062)</li> <li>• Benefits (\$20,067)</li> <li>• Materials and Supplies (\$2,185)</li> <li>• Services (\$9,218)</li> </ul> Parcel Tax <ul style="list-style-type: none"> <li>• Certificated Salaries (\$18,192)</li> <li>• Benefits (\$4,732)</li> <li>• Materials and Supplies (\$2,972)</li> </ul> Unrestricted Lottery <ul style="list-style-type: none"> <li>• Certificated Salaries (\$4,370)</li> <li>• Benefits (\$852)</li> </ul>



Action **3**

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

[Students to be Served](#)☒ English Learners ☐ Foster Youth ☒ Low Income[Scope of Services](#)☐ LEA-wide Student Group(s) ☐ Schoolwide **OR** ☒ Limited to Unduplicated[Location\(s\)](#)☐ All schools ☒ Specific Schools: \_\_ Bay Farm School, Earhart Elementary School, Haight Elementary School, Lum Elementary School, Maya Lin Elementary School, Ruby Bridges Elementary School, Wood Middle School, ASTI, Island[ACTIONS/SERVICES](#)**2017-18****2018-19****2019-20**☐ New ☐ Modified ☒ Unchanged☐ New ☐ Modified ☒ Unchanged☐ New ☐ Modified ☒ Unchanged

Provide site-determined academic intervention and support to unduplicated students during and after school hours. Includes hourly/substitute time for staff, materials and supplies, and professional development to support delivery of instruction. See next section for specific site use of LCFF Supplemental and links to school SPSAs.

Site Budget Reference Numbers:

BF2, EH1, EH2, H1, RB2-3, ASTI1, IHS1, IHS8-10

Provide site-determined academic intervention and support to unduplicated students during and after school hours. Includes hourly/substitute time for staff, materials and supplies, and professional development to support delivery of instruction.

Provide site-determined academic intervention and support to unduplicated students during and after school hours. Includes hourly/substitute time for staff, materials and supplies, and professional development to support delivery of instruction.

[BUDGETED EXPENDITURES](#)**2017-18****2018-19****2019-20****Amount** \$129,489**Amount** \$132,079**Amount** \$134,720**Source** LCFF Supplemental (Res 0002)**Source** LCFF Supp (Res 0002)**Source** LCFF Supp(Res 0002)**Budget  
Reference**

- Certificated Salaries (\$67,878)
- Classified Salaries (\$16,246)
- Benefits (\$24,360)
- Materials and Supplies (\$7,150)
- Services (\$7,139)

**Budget  
Reference**

- Certificated Salaries (\$69,236)
- Classified Salaries (\$16,571)
- Benefits (\$24,847)
- Materials and Supplies (\$7,293)
- Services (\$7,281)

**Budget  
Reference**

- Certificated Salaries (\$70,620)
- Classified Salaries (\$16,902)
- Benefits (\$25,344)
- Materials and Supplies (\$7,439)
- Services (\$7,427)



Action **4**

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

[Students to be Served](#)☒ English Learners☒ Foster Youth☒ Low Income[Scope of Services](#)☐ LEA-wide  
Group(s)☒ Schoolwide**OR**☐ Limited to Unduplicated Student[Location\(s\)](#)☐ All schools☒ Specific Schools: \_Ruby Bridges Elementary\_☐ Specific Grade spans: \_\_\_\_\_[ACTIONS/SERVICES](#)**2017-18**☐ New ☐ Modified ☒ Unchanged

Provide additional administrator support to elementary school with highest unduplicated student percentage and mobility rate in district. Maintains 1.0 FTE Vice Principal at Ruby Bridges Elementary School.

Site Budget Reference Code: RB5

**2018-19**☐ New ☐ Modified ☒ Unchanged

Provide additional administrator support to elementary school with highest unduplicated student percentage and mobility rate in district. Maintains 1.0 FTE Vice Principal at Ruby Bridges Elementary School.

**2019-20**☐ New ☐ Modified ☒ Unchanged

Provide additional administrator support to elementary school with highest unduplicated student percentage and mobility rate in district. Maintains 1.0 FTE Vice Principal at Ruby Bridges Elementary School.

[BUDGETED EXPENDITURES](#)**2017-18****Amount** \$139,607**Source** LCFF Supplemental (Res. 0002)**Budget Reference** Certificated Salaries (\$105,445)  
Benefits (\$34,162)**2018-19****Amount** \$142,399**Source** LCFF Supplemental  
(Res. 0002)**Budget Reference** Certificated Salaries  
(\$107,554)  
Benefits (34,845)**2019-20****Amount** \$145,247**Source** LCFF Supplemental (Res. 0002)**Budget Reference** Certificated Salaries (\$109,705)  
Benefits (\$35,542)



Action **5**

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

[Students to be Served](#)☒ English Learners☒ Foster Youth☒ Low Income[Scope of Services](#)☐ LEA-wide  
Group(s)☒ Schoolwide**OR**☐ Limited to Unduplicated Student[Location\(s\)](#)☐ All schools  
spans: \_\_\_\_\_☒ Specific Schools: \_\_Wood Middle School\_\_☐ Specific Grade[ACTIONS/SERVICES](#)**2017-18**☐ New ☐ Modified ☒ Unchanged

Maintain support to middle school with highest unduplicated percentage to continue implementation of STEAM program following program improvement restructuring. See next section for link to school SPSA for description of specific program elements.

Site Budget Reference Code: WMS3

**2018-19**☐ New ☐ Modified ☒ Unchanged

Maintain support to middle school with highest unduplicated percentage to continue implementation of STEAM program following program improvement restructuring

**2019-20**☐ New ☐ Modified ☒ Unchanged

Maintain support to middle school with highest unduplicated percentage to continue implementation of STEAM program following program improvement restructuring

[BUDGETED EXPENDITURES](#)**2017-18**

Amount \$36,380

Source LCFF Supplemental (Res. 0002)

Budget Reference  
• Professional Services**2018-19**

Amount \$36,380

Source LCFF Supplemental  
(Res. 0002)Budget Reference  
• Professional Services**2019-20**

Amount \$36,380

Source LCFF Supplemental (Res. 0002)

Budget Reference  
• Professional Services



Action **6**

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

Students to be Served☒ All☐ Students with Disabilities☐ [Specific Student Group(s)] \_\_\_\_\_Location(s)☐ All schools☒ Specific Schools: \_\_Encinal Junior/Senior High School\_\_☐ Specific Grade spans: \_\_\_\_\_ACTIONS/SERVICES**2017-18**☐ New ☒ Modified ☐ Unchanged

Additional support for High School with highest unduplicated percentage. Includes schoolwide teacher professional development, teacher leadership, and increased technology. See next section for descriptions of specific site expenditures and link to SPSA.

Site Budget Reference Code: EJS2-4

**2018-19**☐ New ☒ Modified ☐ Unchanged

Additional support for High School with highest unduplicated percentage. Includes schoolwide teacher professional development, teacher leadership, and increased technology.

**2019-20**☐ New ☒ Modified ☐ Unchanged

Additional support for High School with highest unduplicated percentage. Includes schoolwide teacher professional development, teacher leadership, and increased technology.

BUDGETED EXPENDITURES**2017-18**

Amount

\$191,582

Source

LCFF Supplemental (Res 0002)  
Program 1050Budget  
Reference

- Certificated Salaries (\$113,739)
- Benefits (\$26,080)
- Materials and Supplies (\$51,763)

**2018-19**

Amount

\$195,414

Source

LCFF Supplemental  
(Res. 0002)Budget  
Reference

- Certificated Salaries (\$116,014)
- Benefits (\$26,602)
- Materials and Supplies (\$52,798)

**2019-20**

Amount

\$199,322

Source

LCFF Supplemental (Res. 0002)

Budget  
Reference

- Certificated Salaries (\$118,334)
- Benefits (\$27,134)
- Materials and Supplies (\$53,854)



Action **7**

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

[Students to be Served](#)☐ English Learners ☐ Foster Youth ☒ Low Income[Scope of Services](#)☐ LEA-wide Student Group(s) ☒ Schoolwide **OR** ☐ Limited to Unduplicated[Location\(s\)](#)☐ All schools ☒ Specific Schools: Haight Elementary School, Paden Elementary School, Ruby Bridges Elementary School ☐ Specific Grade spans:[ACTIONS/SERVICES](#)**2017-18**☐ New ☒ Modified ☐ Unchanged

Title 1/Literacy Specialist staffing to support literacy intervention at elementary schools with high percentages of low income students. Ongoing implementation determined at site-level through use of site-allocated Title 1 funding.

Site Budget Reference Codes: RB1, RB6, H3, P4

**2018-19**☐ New ☒ Modified ☐ Unchanged

Title 1/Literacy Specialist staffing to support literacy intervention at elementary schools with high percentages of low income students. Ongoing implementation determined at site-level through use of site-allocated Title 1 funding.

**2019-20**☐ New ☒ Modified ☐ Unchanged

Title 1/Literacy Specialist staffing to support literacy intervention at elementary schools with high percentages of low income students. Ongoing implementation determined at site-level through use of site-allocated Title 1 funding.



BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$481,174	Amount	\$490,798	Amount	\$500,613
Source	Title 1 (Res 3010) LCFF Supplemental (Res 0002) LCFF Base (Res 0001)	Source	Title 1 (Res 3010) LCFF Supplemental (Res 0002) LCFF Base (Res 0001)	Source	Title 1 (Res 3010) LCFF Supplemental (Res 0002) LCFF Base (Res 0001)
Budget Reference	Title 1 <ul style="list-style-type: none"> <li>• Certificated Salaries (\$290,689)</li> <li>• Benefits (\$54,395)</li> </ul> LCFF Supplemental <ul style="list-style-type: none"> <li>• Certificated Salaries (\$91,084)</li> <li>• Benefits (\$17,367)</li> </ul> LCFF Base <ul style="list-style-type: none"> <li>• Certificated Salaries (\$23,326)</li> <li>• Benefits (\$4,313)</li> </ul>	Budget Reference	Title 1 <ul style="list-style-type: none"> <li>• Certificated Salaries (\$296,503)</li> <li>• Benefits (\$55,483)</li> </ul> LCFF Supplemental <ul style="list-style-type: none"> <li>• Certificated Salaries (\$92,906)</li> <li>• Benefits (\$17,714)</li> </ul> LCFF Base <ul style="list-style-type: none"> <li>• Certificated Salaries (\$23,793)</li> <li>• Benefits (\$4,399)</li> </ul>	Budget Reference	Title 1 <ul style="list-style-type: none"> <li>• Certificated Salaries (\$302,433)</li> <li>• Benefits (\$56,593)</li> </ul> LCFF Supplemental <ul style="list-style-type: none"> <li>• Certificated Salaries (\$94,764)</li> <li>• Benefits (\$18,069)</li> </ul> LCFF Base <ul style="list-style-type: none"> <li>• Certificated Salaries (\$24,268)</li> <li>• Benefits (\$4,487)</li> </ul>



Action **8**

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

Students to be Served☐ English Learners ☐ Foster Youth ☒ Low IncomeScope of Services☐ LEA-wide Group(s) ☐ Schoolwide **OR** ☒ Limited to Unduplicated StudentLocation(s)☐ All schools ☒ Specific Schools: Haight Elementary School, Paden Elementary School, Ruby Bridges Elementary School, Wood Middle School ☐ Specific Grade spans: \_\_\_\_\_ACTIONS/SERVICES**2017-18**☐ New ☐ Modified ☒ Unchanged

Professional Development specifically in service of Title 1 (low income) pupils. Mandated set-aside resulting from district program improvement status.

**2018-19**☐ New ☐ Modified ☒ Unchanged

Professional Development specifically in service of Title 1 (low income) pupils. Mandated set-aside resulting from district program improvement status.

**2019-20**☐ New ☐ Modified ☒ Unchanged

Professional Development specifically in service of Title 1 (low income) pupils. Mandated set-aside resulting from district program improvement status.

BUDGETED EXPENDITURES**2017-18**

Amount \$144,300

Source Title 1 (Res. 3010)  
Program Code: 1051Budget Reference  

- Certificated Salaries (\$16,625)
- Benefits (\$3,295)
- Professional Services (\$124,380)

**2018-19**

Amount \$147,186

Source Title 1 (Res. 3010)  
Program Code: 1051Budget Reference  

- Certificated Salaries (\$16,958)
- Benefits (\$3,361)
- Professional Services (\$126,868)

**2019-20**

Amount \$150,130

Source Title 1 (Res. 3010)  
Program Code: 1051Budget Reference  

- Certificated Salaries (\$17,297)
- Benefits (\$3,428)
- Professional Services (\$129,405)



Action **9**

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

Students to be Served☒ All☐ Students with Disabilities☐ [Specific Student Group(s)] \_\_\_\_\_Location(s)☒ All schools☐ Specific Schools: \_\_\_\_\_☐ Specific Grade spans: \_\_\_\_\_ACTIONS/SERVICES**2017-18**☐ New ☐ Modified ☒ Unchanged

Maintain and expand development of safe schools curriculum that is aligned to Common Core State Standards (CCSS) and district's Everyone Belongs Here initiative.

**2018-19**☐ New ☐ Modified ☒ Unchanged

Maintain and expand development of safe schools curriculum that is aligned to Common Core State Standards (CCSS) and district's Everyone Belongs Here initiative.

**2019-20**☐ New ☐ Modified ☒ Unchanged

Maintain and expand development of safe schools curriculum that is aligned to Common Core State Standards (CCSS) and district's Everyone Belongs Here initiative.

BUDGETED EXPENDITURES**2017-18**

Amount

\$19,991

Source

LCFF Base (Res 0000)  
Program Code: 1056Budget  
Reference

- Certificated Salaries (\$4,165)
- Benefits (\$826)
- Materials and Supplies (\$5000)
- Professional Services (\$10,000)

**2018-19**

Amount

\$20,391

Source

LCFF Base (Res 0000)  
Program Code: 1056Budget  
Reference

- Certificated Salaries (\$4,248)
- Benefits (\$843)
- Materials and Supplies (\$5100)
- Professional Services (\$10,200)

**2019-20**

Amount

\$20,799

Source

LCFF Base (Res 0000)  
Program Code: 1056Budget  
Reference

- Certificated Salaries (\$4,333)
- Benefits (\$859)
- Materials and Supplies (\$5202)
- Professional Services (\$10,404)



Action **10**

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

Students to be Served☐ All ☒ Students with Disabilities ☐ [Specific Student Group(s)] \_\_\_\_\_Location(s)☐ All schools ☐ Specific Schools: \_\_\_\_\_ ☒ Specific Grade spans: \_6-12\_\_\_\_\_ACTIONS/SERVICES**2017-18**☐ New ☐ Modified ☒ Unchanged

Provide high quality professional development for teachers of strategic intervention classes. Includes release periods for coaching, substitute release, and hourly compensation, to support Strategic Instruction Model (SIM) program in secondary strategic courses.

**2018-19**☐ New ☐ Modified ☒ Unchanged

Provide high quality professional development for teachers of strategic intervention classes. Includes release periods for coaching, substitute release, and hourly compensation, to support Strategic Instruction Model (SIM) program in secondary strategic courses.

**2019-20**☐ New ☐ Modified ☒ Unchanged

Provide high quality professional development for teachers of strategic intervention classes. Includes release periods for coaching, substitute release, and hourly compensation, to support Strategic Instruction Model (SIM) program in secondary strategic courses.

BUDGETED EXPENDITURES**2017-18**

Amount

\$67,310

Source

Parcel Tax (Res. 9500)  
Program Code: 1013

Budget  
Reference

- Certificated Salaries (\$56,175)
- Benefits (\$11,135)

**2018-19**

Amount

\$68,656

Source

Parcel Tax (Res. 9500)  
Program Code: 1013

Budget  
Reference

- Certificated Salaries (\$57,299)
- Benefits (\$11,358)

**2019-20**

Amount

\$70,029

Source

Parcel Tax (Res. 9500)  
Program Code: 1013

Budget  
Reference

- Certificated Salaries (\$58,444)
- Benefits (\$11,585)



Action **11**

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

Students to be Served☒ All☐ Students with Disabilities☐ [Specific Student Group(s)] \_\_\_\_\_Location(s)☒ All schools☐ Specific Schools: \_\_\_\_\_☐ Specific Grade spans: \_\_\_\_\_ACTIONS/SERVICES**2017-18**☐ New ☐ Modified ☒ Unchanged

Provide high quality professional development to support implementation of Next Generation Science Standards (NGSS). Includes professional development through partnership with Lawrence Hall of Science (LHS) via BaySci initiative.

**2018-19**☐ New ☐ Modified ☒ Unchanged

Provide high quality professional development to support implementation of Next Generation Science Standards (NGSS). Includes professional development through partnership with Lawrence Hall of Science (LHS) via BaySci initiative.

**2019-20**☐ New ☐ Modified ☒ Unchanged

Provide high quality professional development to support implementation of Next Generation Science Standards (NGSS). Includes professional development through partnership with Lawrence Hall of Science (LHS) via BaySci initiative.

BUDGETED EXPENDITURES**2017-18****Amount**

\$69,828

**Source**

Title II (Res 4035)  
LCFF Base (Res 0000)  
Program Code: 1063

**Budget  
Reference**

LCFF Base

- Materials and Supplies (\$5,000)

Title II

- Certificated Salaries (\$12,375)
- Benefits (\$2,453)
- Professional Services (\$50,000)

**2018-19****Amount**

\$71,225

**Source**

Title II (Res 4035)  
LCFF Base (Res 0000)  
Program Code: 1063

**Budget  
Reference**

LCFF Base

- Materials and Supplies (\$5,100)

Title II

- Certificated Salaries (\$12,623)
- Benefits (\$2,502)
- Professional Services (\$51,000)

**2019-20****Amount**

\$72,649

**Source**

Title II (Res 4035)  
LCFF Base (Res 0000)  
Program Code: 1063

**Budget  
Reference**

LCFF Base

- Materials and Supplies (\$5,202)

Title II

- Certificated Salaries (\$12,875)
- Benefits (\$2,552)
- Professional Services (\$52,020)



Action **12**

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

Students to be Served☒ All☐ Students with Disabilities☐ [Specific Student Group(s)] \_\_\_\_\_Location(s)☒ All schools☐ Specific Schools: \_\_\_\_\_☒ Specific Grade spans: \_\_\_\_3-12\_\_\_\_ACTIONS/SERVICES**2017-18**☐ New ☐ Modified ☒ Unchanged

Provide high quality professional development to support CCSS aligned English Language Arts instruction at grades 3-12. Includes substitute release and hourly time for teachers and contracted services through Inquiry by Design (IBD) to implement district ELA initiative.

**2018-19**☐ New ☐ Modified ☒ Unchanged

Provide high quality professional development to support CCSS aligned English Language Arts instruction at grades 3-12. Includes substitute release and hourly time for teachers and contracted services through Inquiry by Design (IBD) to implement district ELA initiative.

**2019-20**☐ New ☐ Modified ☒ Unchanged

Provide high quality professional development to support CCSS aligned English Language Arts instruction at grades 3-12. Includes substitute release and hourly time for teachers and contracted services through Inquiry by Design (IBD) to implement district ELA initiative.

BUDGETED EXPENDITURES**2017-18****Amount**

\$73,610

**Source**

Title II (Res. 4035)  
Parcel Tax (Res. 9500)  
Program Code: 1011

**Budget  
Reference**

Title II

- Certificated Salaries (\$28,050)
- Benefits (\$5,560)

Parcel Tax

- Services (\$40,000)

**2018-19****Amount**

\$74,282

**Source**

Title II (Res. 4035)  
Parcel Tax (Res. 9500)  
Program Code: 1011

**Budget  
Reference**

Title II

- Certificated Salaries (\$28,611)
- Benefits (\$5,671)

Parcel Tax

- Services (\$40,000)

**2019-20****Amount**

\$74,968

**Source**

Title II (Res. 4035)  
Parcel Tax (Res. 9500)  
Program Code: 1011

**Budget  
Reference**

Title II

- Certificated Salaries (\$29,183)
- Benefits (\$5,785)

Parcel Tax

- Services (\$40,000)



Action **13**

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

Students to be Served☒ All☐ Students with Disabilities☐ [Specific Student Group(s)] \_\_\_\_\_Location(s)☒ All schools☐ Specific Schools: \_\_\_\_\_☐ Specific Grade spans: \_\_\_\_\_ACTIONS/SERVICES**2017-18**☐ New ☒ Modified ☐ Unchanged

Provide high quality professional development to support implementation of CCSS-aligned Math instruction and curriculum. Includes 4.0 FTE for math coaching and hourly professional development time for teachers

**2018-19**☐ New ☒ Modified ☐ Unchanged

Provide high quality professional development to support implementation of CCSS-aligned Math instruction and curriculum. Includes 4.0 FTE for math coaching and hourly professional development time for teachers

**2019-20**☐ New ☒ Modified ☐ Unchanged

Provide high quality professional development to support implementation of CCSS-aligned Math instruction and curriculum. Includes 4.0 FTE for math coaching and hourly professional development time for teachers

BUDGETED EXPENDITURES**2017-18**

Amount

\$411,110

Source

Title II (Res. 4035)  
Parcel Tax (Res. 9500)  
Program Code: 1010Budget  
ReferenceTitle II

- Certificated Salaries (\$17,045)
- Benefits (\$3,378)

Parcel Tax

- Certificated Salaries (\$316,628)
- Benefits (\$74,049)

**2018-19**

Amount

\$419,332

Source

Title II (Res. 4035)  
Parcel Tax (Res. 9500)  
Program Code: 1010Budget  
ReferenceTitle II

- Certificated Salaries (\$17,386)
- Benefits (\$3,446)

Parcel Tax

- Certificated Salaries (\$322,961)
- Benefits (\$75,530)

**2019-20**

Amount

\$427,719

Source

Title II (Res. 4035)  
Parcel Tax (Res. 9500)  
Program Code: 1010Budget  
ReferenceTitle II

- Certificated Salaries (\$17,734)
- Benefits (\$3,514)

Parcel Tax

- Certificated Salaries (\$329,419)
- Benefits (\$77,041)



Action **14**

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

Students to be Served☒ All☐ Students with Disabilities☐ [Specific Student Group(s)] \_\_\_\_\_Location(s)☒ All schools☐ Specific Schools: \_\_\_\_\_☐ Specific Grade spans: \_\_\_\_\_ACTIONS/SERVICES**2017-18**☐ New ☐ Modified ☒ Unchanged

Provide administrators and teacher leaders high quality professional development to address systemic issues of school improvement. Includes substitute release, hourly time, and materials and supplies to support Instructional Leadership Team (ILT) professional development.

**2018-19**☐ New ☐ Modified ☒ Unchanged

Provide administrators and teacher leaders high quality professional development to address systemic issues of school improvement. Includes substitute release, hourly time, and materials and supplies to support Instructional Leadership Team (ILT) professional development.

**2019-20**☐ New ☐ Modified ☒ Unchanged

Provide administrators and teacher leaders high quality professional development to address systemic issues of school improvement. Includes substitute release, hourly time, and materials and supplies to support Instructional Leadership Team (ILT) professional development.

BUDGETED EXPENDITURES**2017-18**

Amount

\$16,532

Source

Title II (Res. 4035)  
Program Code: 1065

Budget  
Reference

- Certificated Salaries (\$12,546)
- Benefits (\$2,486)
- Materials and Supplies (\$1,500)

**2018-19**

Amount

\$16,863

Source

Title II (Res. 4035)  
Program Code: 1065

Budget  
Reference

- Certificated Salaries (\$12,797)
- Benefits (\$2,536)
- Materials and Supplies (\$1,530)

**2019-20**

Amount

\$17,200

Source

Title II (Res. 4035)  
Program Code: 1065

Budget  
Reference

- Certificated Salaries (\$13,052)
- Benefits (\$2,586)
- Materials and Supplies (\$1,561)



Action **15**

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

Students to be Served☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] \_\_\_\_\_Location(s)☐ All schools ☒ Specific Schools: \_\_\_\_ASTI\_\_\_\_ ☐ Specific Grade spans: \_\_\_\_\_ACTIONS/SERVICES**2017-18**☐ New ☐ Modified ☒ Unchanged

Provide students access to core instructional programs free of charge. Includes funding for mandated registration fees for Alameda Science and Technology Institute (ASTI) students. All 11<sup>th</sup> and 12<sup>th</sup> grade ASTI students enroll in college coursework at the College of Alameda (COA) as part of the standard ASTI program.

**2018-19**☐ New ☐ Modified ☒ Unchanged

Provide students access to core instructional programs free of charge. Includes funding for mandated registration fees for Alameda Science and Technology Institute (ASTI) students. All 11<sup>th</sup> and 12<sup>th</sup> grade ASTI students enroll in college coursework at the College of Alameda (COA) as part of the standard ASTI program.

**2019-20**☐ New ☐ Modified ☒ Unchanged

Provide students access to core instructional programs free of charge. Includes funding for mandated registration fees for Alameda Science and Technology Institute (ASTI) students. All 11<sup>th</sup> and 12<sup>th</sup> grade ASTI students enroll in college coursework at the College of Alameda (COA) as part of the standard ASTI program.

BUDGETED EXPENDITURES**2017-18**

Amount \$16,000

Source LCFF Base (Res. 0001)

Budget Reference Professional Services

**2018-19**

Amount \$16,000

Source LCFF Base (Res. 0001)

Budget Reference Professional Services

**2019-20**

Amount \$16,000

Source LCFF Base (Res. 0001)

Budget Reference Professional Services



Action **16**

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

Students to be Served☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] \_\_\_\_\_Location(s)☐ All schools  
Kindergarten \_\_\_\_\_ ☐ Specific Schools: \_\_\_\_\_ ☒ Specific Grade spans: \_\_TransitionalACTIONS/SERVICES**2017-18**☐ New ☒ Modified ☐ Unchanged

Provide additional support to districtwide Transitional Kindergarten (TK) program. Includes professional development, time for teacher collaboration, and materials/supplies to expand resources for TK.

**2018-19**☐ New ☒ Modified ☐ Unchanged

Provide additional support to districtwide Transitional Kindergarten (TK) program. Includes professional development, time for teacher collaboration, and materials/supplies to expand resources for TK.

**2019-20**☐ New ☒ Modified ☐ Unchanged

Provide additional support to districtwide Transitional Kindergarten (TK) program. Includes professional development, time for teacher collaboration, and materials/supplies to expand resources for TK.

BUDGETED EXPENDITURES**2017-18****Amount**

\$6,048

**Source**LCFF Base (Res 0001)  
Title II (Res 4035)**Budget  
Reference**LCFF Base  
• Certificated Salaries (\$875)  
• Benefits (\$173)  
• Materials and Supplies (\$4000)  
Title II  
• Professional Services (\$1,000)**2018-19****Amount**

\$6,169

**Source**LCFF Base (Res 0001)  
Title II (Res 4035)**Budget  
Reference**LCFF Base  
• Certificated Salaries (\$893)  
• Benefits (\$176)  
• Materials and Supplies (\$4080)  
Title II  
• Professional Services (\$1,020)**2019-20****Amount**

\$6,292

**Source**LCFF Base (Res 0001)  
Title II (Res 4035)**Budget  
Reference**LCFF Base  
• Certificated Salaries (\$910)  
• Benefits (\$180)  
• Materials and Supplies (\$4162)  
Title II  
• Professional Services (\$1,040)



Action **17**

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

Students to be Served☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] \_\_\_\_\_Location(s)☒ All schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade spans: \_\_\_\_\_ACTIONS/SERVICES**2017-18**☒ New ☐ Modified ☐ Unchanged

Maintain and expand instructional technology resources and support for school sites. Includes professional development in Google and other district-supported software, districtwide software licenses. Annual review and modification of districtwide software decisions supported by Instructional Technology Work Groups.

**2018-19**☒ New ☐ Modified ☐ Unchanged

Maintain and expand instructional technology resources and support for school sites. Includes professional development in Google and other district-supported software, districtwide software licenses. Annual review and modification of districtwide software decisions supported by Instructional Technology Work Groups.

**2019-20**☒ New ☐ Modified ☐ Unchanged

Maintain and expand instructional technology resources and support for school sites. Includes professional development in Google and other district-supported software, districtwide software licenses. Annual review and modification of districtwide software decisions supported by Instructional Technology Work Groups.

BUDGETED EXPENDITURES**2017-18****Amount**

\$224,659

**Source**

LCFF Base (Res 0000)  
Title II (Res 4035)  
Program 1084

**Budget  
Reference**

Title II

- Certificated Salaries (\$60,640)
- Benefits (\$12,019)

LCFF Base

- Professional Services (\$152,000)

**2018-19****Amount**

\$229,152

**Source**

LCFF Base (Res 0000)  
Title II (Res 4035)  
Program 1084

**Budget  
Reference**

Title II

- Certificated Salaries (\$61,853)
- Benefits (\$12,259)

LCFF Base

- Professional Services (\$155,040)

**2019-20****Amount**

\$233,735

**Source**

LCFF Base (Res 0000)  
Title II (Res 4035)  
Program 1084

**Budget  
Reference**

Title II

- Certificated Salaries (\$63,090)
- Benefits (\$12,505)

LCFF Base

- Professional Services (\$158,140)



Action **18**

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

Students to be Served☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] \_\_\_\_\_Location(s)☐ All schools ☐ Specific Schools: \_\_\_\_\_ ☒ Specific Grade spans: \_9-12\_\_\_\_\_ACTIONS/SERVICES**2017-18**☒ New ☐ Modified ☐ Unchanged

Maintain and expand existing Career Technical Education (CTE) programs at comprehensive and continuation high schools. Includes professional development time for teachers, materials/supplies/equipment for program operation, and staff to manage CTE programs districtwide.

**2018-19**☒ New ☐ Modified ☐ Unchanged

Maintain and expand existing Career Technical Education (CTE) programs at comprehensive and continuation high schools. Includes professional development time for teachers, materials/supplies/equipment for program operation

**2019-20**☒ New ☐ Modified ☐ Unchanged

Maintain and expand existing Career Technical Education (CTE) programs at comprehensive and continuation high schools. Includes professional development time for teachers, materials/supplies/equipment for program operation



BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$299,960 + Perkins: Award TBD	Amount	Contingent Upon Grant Renewal	Amount	Contingent Upon Grant Renewal
Source	Perkins Grant (Resource 3550) Career Pathways Trust Grant (Resource 6382) Career Technical Education Incentive Grant (CTEIG) (Resource 6387)	Source	Perkins Grant (Resource 3550) Career Pathways Trust Grant (Resource 6382) Career Technical Education Incentive Grant (CTEIG) (Resource 6387)	Source	Perkins Grant (Resource 3550) Career Pathways Trust Grant (Resource 6382) Career Technical Education Incentive Grant (CTEIG) (Resource 6387)
Budget Reference	CTEIG <ul style="list-style-type: none"> <li>• Certificated Salaries (\$16,625)</li> <li>• Benefits (\$3,295)</li> <li>• Materials and Supplies (\$130,000)</li> <li>• Services (\$10,000)</li> <li>• Capital Expenditures (\$10,000)</li> <li>• Indirect (\$8,509)</li> </ul> CPT Grant <ul style="list-style-type: none"> <li>• Classified Salaries (\$94,731)</li> <li>• Benefits (\$26,800)</li> </ul>	Budget Reference	<ul style="list-style-type: none"> <li>• Certificated Salaries and Benefits</li> <li>• Classified Salaries and Benefits</li> <li>• Equipment</li> <li>• Materials/Supplies</li> <li>• Travel/Conference</li> </ul>	Budget Reference	<ul style="list-style-type: none"> <li>• Certificated Salaries and Benefits</li> <li>• Classified Salaries and Benefits</li> <li>• Equipment</li> <li>• Materials/Supplies</li> <li>• Travel/Conference</li> </ul>



☐ New☐ Modified☒ Unchanged

## Goal 2B

### Support all English Learners (ELs) in becoming college and work ready

[State and/or Local Priorities Addressed by this goal:](#)

STATE ☐ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☒ 7 ☒ 8 LOCAL \_\_\_\_\_

[Identified Need](#)

A review of districtwide data clearly demonstrates the need for a focused increase of services for English Learners. Alameda Unified is currently focused on systemic change in the delivery of appropriate designated and integrated English Language Development (ELD) instruction at all grade spans.

- Improve English Learner (EL) Achievement
- Implementation of State Standards for English Learners

#### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline			2017-18	2018-19	2019-20
English Learner Reclassification Rate: % of ELs reclassifying to Fluent English Proficient (FEP)	Group	2015-16	2016-17	All ELs: 14% LTELs: <ul style="list-style-type: none"><li>Fall: 13%</li><li>Spring: 14%</li></ul>	All ELs: 17% LTELs: 17%	All ELs: 20% LTELs: 20%
	All ELs	9%	13.8%			
		Fall 2016	Spring 2017			
	LTELs	12%	11%			
Annual growth target for English Language Proficiency Assessment for California (ELPAC)	TBD in 2017-18 and beyond			TBD	TBD	TBD
% of non-LTEL English Learners who are at-risk of becoming LTELs (% of students who are in their 5 <sup>th</sup> year of English Learner status)	Grade Span	2016-17		K-5: 8% 6-8: 6% 9-12: 9%	K-5: 6% 6-8: 4% 9-12: 7%	K-5: 4% 6-8: 3% 9-12: 6%
	K-5	9%				
	6-8	7%				
	9-12	10%				



Metrics/Indicators	Baseline			2017-18	2018-19	2019-20
English Learner Access to Common Core State Standards (CCSS): % of non-newcomer ELs accessing CCSS in setting with English-only peers	Grade Span	2015-16	2016-17	K-5: 98.5% 6-12: 78%	K-5: 99% 6-12: 80%	K-5: 100% 6-12: 85%
	K-5	89%	98.3%			
	6-12	63%	76.3%			
English Language Development (ELD) Standards Implementation: % of ELs receiving designated ELD instruction with fidelity to district model and aligned to ELD Standards	Grade Span	2015-16	2016-17	K-5: 85% 6-12: 85%	K-5: 98% 6-12: 98%	K-5: 100% 6-12: 100%
	K-5	57.3%	62.8%			
	6-12	38%	63.2%			



PLANNED ACTIONS / SERVICES

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

Action **1**

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

Students to be Served

☒ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

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

Location(s)

☒ All schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

☐ New ☐ Modified ☒ Unchanged

Provide targeted Title I students and English Learners the opportunity to extend their learning during 4-week summer school. 4-week summer school program to targeted English Learners and Title I students. Includes math camps offered in collaboration with Math Initiative.

**2018-19**

☐ New ☐ Modified ☒ Unchanged

Provide targeted Title I students and English Learners the opportunity to extend their learning during 4-week summer school. 4-week summer school program to targeted English Learners and Title I students. Includes math camps offered in collaboration with Math Initiative.

**2019-20**

☐ New ☐ Modified ☒ Unchanged

Provide targeted Title I students and English Learners the opportunity to extend their learning during 4-week summer school. 4-week summer school program to targeted English Learners and Title I students. Includes math camps offered in collaboration with Math Initiative.



BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$150,035	Amount	\$153,036	Amount	\$156,096
Source	LCFF Supplemental (Res. 0002) Title 1 (Res. 3010) Program Codes: 1057, 1058	Source	LCFF Supplemental (Res. 0002) Title 1 (Res. 3010) Program Codes: 1057, 1058	Source	LCFF Supplemental (Res. 0002) Title 1 (Res. 3010) Program Codes: 1057, 1058
Budget Reference	Title I <ul style="list-style-type: none"> <li>• Certificated Salaries (\$62,739)</li> <li>• Benefits (\$12,435)</li> </ul> LCFF Supplemental <ul style="list-style-type: none"> <li>• Certificated Salaries (\$32,542)</li> <li>• Classified Salaries (\$23,840)</li> <li>• Benefits (\$12,979)</li> <li>• Materials and Supplies (\$5,000)</li> </ul>	Budget Reference	Title I <ul style="list-style-type: none"> <li>• Certificated Salaries (\$63,994)</li> <li>• Benefits (\$12,684)</li> </ul> LCFF Supplemental <ul style="list-style-type: none"> <li>• Certificated Salaries (\$33,193)</li> <li>• Classified Salaries (\$24,317)</li> <li>• Benefits (\$13,239)</li> <li>• Materials and Supplies (\$5,100)</li> </ul>	Budget Reference	Title I <ul style="list-style-type: none"> <li>• Certificated Salaries (\$65,274)</li> <li>• Benefits (\$12,937)</li> </ul> LCFF Supplemental <ul style="list-style-type: none"> <li>• Certificated Salaries (\$33,857)</li> <li>• Classified Salaries (\$24,803)</li> <li>• Benefits (\$13,503)</li> <li>• Materials and Supplies (\$5,202)</li> </ul>



Action **2**

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

Students to be Served☒ English Learners ☐ Foster Youth ☐ Low IncomeScope of Services☒ LEA-wide Group(s) ☐ Schoolwide **OR** ☐ Limited to Unduplicated StudentLocation(s)☒ All schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade spans: \_\_\_\_\_ACTIONS/SERVICES**2017-18**☐ New ☐ Modified ☒ Unchanged

Provide sites with ELD/Literacy coaches (Teachers on Special Assignment) to support implementation of districtwide ELD program.

**2018-19**☐ New ☐ Modified ☒ Unchanged

Provide sites with ELD/Literacy coaches (Teachers on Special Assignment) to support implementation of districtwide ELD program.

**2019-20**☐ New ☐ Modified ☒ Unchanged

Provide sites with ELD/Literacy coaches (Teachers on Special Assignment) to support implementation of districtwide ELD program.

BUDGETED EXPENDITURES**2017-18****Amount** \$1,024,835**Source** LCFF Supplemental (Res. 0002)**Budget Reference**

- Certificated Salaries (\$800,233)
- Benefits (\$224,602)

**2018-19****Amount** \$1,045,332**Source** LCFF Supplemental (Res. 0002)**Budget Reference**

- Certificated Salaries (\$816,238)
- Benefits (\$229,094)

**2019-20****Amount** \$1,066,238**Source** LCFF Supplemental (Res. 0002)**Budget Reference**

- Certificated Salaries (\$832,562)
- Benefits (\$233,676)



Action **3**

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

Students to be Served☒ English Learners ☐ Foster Youth ☐ Low IncomeScope of Services☒ LEA-wide Group(s) ☐ Schoolwide **OR** ☐ Limited to Unduplicated StudentLocation(s)☒ All schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade spans: \_\_\_\_\_ACTIONS/SERVICES**2017-18**☐ New ☐ Modified ☒ Unchanged

Maintain coordinator of English Language Development (ELD) position to manage implementation of ELD program and coordinate work of ELD/Literacy coaches.

**2018-19**☐ New ☐ Modified ☒ Unchanged

Maintain coordinator of English Language Development (ELD) position to manage implementation of ELD program and coordinate work of ELD/Literacy coaches.

**2019-20**☐ New ☐ Modified ☒ Unchanged

Maintain coordinator of English Language Development (ELD) position to manage implementation of ELD program and coordinate work of ELD/Literacy coaches.

BUDGETED EXPENDITURES**2017-18**

Amount \$151,673

Source LCFF Supplemental (Res. 0002)

Budget Reference  
Certificated Salaries (\$120,723)  
Benefits (\$30,950)**2018-19**

Amount \$154,707

Source LCFF Supplemental  
(Res. 0002)Budget Reference  
Certificated Salaries  
(\$123,138)  
Benefits (\$31,569)**2019-20**

Amount \$157,801

Source LCFF Supplemental (Res. 0002)

Budget Reference  
Certificated Salaries (\$125,600)  
Benefits (\$32,200)



Action **4**

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

Students to be Served☒ English Learners☐ Foster Youth☐ Low IncomeScope of Services☒ LEA-wide Group(s)☐ Schoolwide**OR**☐ Limited to Unduplicated StudentLocation(s)☒ All schools☐ Specific Schools: \_\_\_\_\_☐ Specific Grade spans: \_\_\_\_\_ACTIONS/SERVICES**2017-18**☐ New ☐ Modified ☒ Unchanged

Professional development to support the implementation of Systematic ELD and overall ELD program. Provide high-quality PD to ELD/Literacy coaches and all classroom teachers to support implementation of Systematic ELD curriculum. Provide training to ELD/Literacy coaches to develop internal training capacity. Provide training to administrators to support instructional leadership for EL instruction.

**2018-19**☐ New ☐ Modified ☒ Unchanged

Professional development to support the implementation of Systematic ELD and overall ELD program. Provide high-quality PD to ELD/Literacy coaches and all classroom teachers to support implementation of Systematic ELD curriculum. Provide training to ELD/Literacy coaches to develop internal training capacity. Provide training to administrators to support instructional leadership for EL instruction.

**2019-20**☐ New ☐ Modified ☒ Unchanged

Professional development to support the implementation of Systematic ELD and overall ELD program. Provide high-quality PD to ELD/Literacy coaches and all classroom teachers to support implementation of Systematic ELD curriculum. Provide training to ELD/Literacy coaches to develop internal training capacity. Provide training to administrators to support instructional leadership for EL instruction.

BUDGETED EXPENDITURES**2017-18****Amount** \$163,600**Source** Title III (Res. 4203)**Budget Reference**

- Certificated Salaries (\$37,315)
- Benefits (\$7,396)
- Materials and Supplies (\$50,000)
- Services (\$53,889)
- Travel and Conference (\$15,000)

**2018-19****Amount** (Contingent upon annual federal award)**Source** Title III (Res. 4203)**Budget Reference**

- Certificated Salaries
- Benefits
- Materials and Supplies
- Services
- Travel and Conference

**2019-20****Amount** (Contingent upon annual federal award)**Source** Title III (Res. 4203)**Budget Reference**

- Certificated Salaries
- Benefits
- Materials and Supplies
- Services
- Travel and Conference



Action **5**

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

Students to be Served☒ English Learners ☐ Foster Youth ☐ Low IncomeScope of Services☐ LEA-wide Group(s) ☐ Schoolwide **OR** ☒ Limited to Unduplicated StudentLocation(s)☐ All schools ☐ Specific Schools: \_\_\_\_\_ ☒ Specific Grade spans: \_\_\_\_6-12\_\_\_\_\_ACTIONS/SERVICES**2017-18**☐ New ☐ Modified ☒ Unchanged

Targeted FTE to support English Learners – FTE allocations for ELD and Literacy intervention sections above base allocation, allowing for lowered class sizes and proficiency-based scheduling. Also provides for ELD and sheltered courses for newcomers.

**2018-19**☐ New ☐ Modified ☒ Unchanged

Targeted FTE to support English Learners – FTE allocations for ELD and Literacy intervention sections above base allocation, allowing for lowered class sizes and proficiency-based scheduling. Also provides for ELD and sheltered courses for newcomers.

**2019-20**☐ New ☐ Modified ☒ Unchanged

Targeted FTE to support English Learners – FTE allocations for ELD and Literacy intervention sections above base allocation, allowing for lowered class sizes and proficiency-based scheduling. Also provides for ELD and sheltered courses for newcomers.

BUDGETED EXPENDITURES**2017-18**

Amount \$629,982

Source LCFF Supplemental (Res. 0002)  
Program 1076

Budget Reference

- Certificated Salaries (\$468,695)
- Benefits (\$161,287)

**2018-19**

Amount \$642,582

Source LCFF Supplemental  
(Res. 0002)

Budget Reference

- Certificated Salaries (\$478,068)
- Benefits (\$164,513)

**2019-20**

Amount \$655,433

Source LCFF Supplemental (Res. 0002)

Budget Reference

- Certificated Salaries (\$487,630)
- Benefits (\$167,803)



Action **6**

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

Students to be Served☒ English Learners ☐ Foster Youth ☐ Low IncomeScope of Services☐ LEA-wide ☐ Schoolwide **OR** ☒ Limited to Unduplicated Student Group(s)Location(s)☐ All schools ☒ Specific Schools: \_\_\_\_\_ ☐ Specific Grade spans: \_\_\_\_\_ACTIONS/SERVICES**2017-18**☐ New ☐ Modified ☒ Unchanged

Supplemental resources for English Learner instruction. Site-determined funding to provide supplemental instructional materials, bilingual paraprofessional staffing, teacher time (hourly and substitute), and additional program resources to support site ELD/Literacy coaches and classroom teachers in delivering high-quality instruction to English Learners. See next section for specific description of site expenditures.

Site Budget Reference Codes: BF3-4, O1-2, P1-2, RB4, LMS1-3, WMS4

**2018-19**☐ New ☐ Modified ☒ Unchanged

Supplemental resources for English Learner instruction. Site-determined funding to provide supplemental instructional materials, bilingual paraprofessional staffing, teacher time (hourly and substitute), and additional program resources to support site ELD/Literacy coaches and classroom teachers in delivering high-quality instruction to English Learners.

\*Contingent upon individual site plans.

**2019-20**☐ New ☐ Modified ☒ Unchanged

Supplemental resources for English Learner instruction. Site-determined funding to provide supplemental instructional materials, bilingual paraprofessional staffing, teacher time (hourly and substitute), and additional program resources to support site ELD/Literacy coaches and classroom teachers in delivering high-quality instruction to English Learners.

\*Contingent upon individual site plans.

BUDGETED EXPENDITURES**2017-18****Amount** \$169,336**Source** LCFF Supplemental (Res. 0002)**Budget Reference**

- Certificated Salaries (\$48,845)
- Classified Salaries (\$72,022)
- Benefits (\$32,797)
- Materials and Supplies (\$15,672)

**2018-19****Amount** \$172,723**Source** LCFF Supp (Res. 0002)**Budget Reference**

- Certificated Salaries (\$49,822)
- Classified Salaries (\$73,462)
- Benefits (\$33,452)
- Materials and Supplies (\$15,985)

**2019-20****Amount** \$176,177**Source** LCFF Supp (Res. 0002)**Budget Reference**

- Certificated Salaries (\$50,818)
- Classified Salaries (\$74,932)
- Benefits (\$34,122)
- Materials and Supplies (\$16,305)



Action **7**

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

Students to be Served☒ English Learners ☐ Foster Youth ☐ Low IncomeScope of Services☐ LEA-wide Group(s) ☐ Schoolwide **OR** ☒ Limited to Unduplicated StudentLocation(s)☒ All schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade spans: \_\_\_\_\_ACTIONS/SERVICES**2017-18**☐ New ☐ Modified ☒ Unchanged

Effectively evaluate English Learners annually to determine proficiency and assess readiness to be reclassified as Fluent English Proficient. Maintain staffing and services to administer English Language Proficiency Assessments for California (ELPAC).

**2018-19**☐ New ☐ Modified ☒ Unchanged

Effectively evaluate English Learners annually to determine proficiency and assess readiness to be reclassified as Fluent English Proficient. Maintain staffing and services to administer English Language Proficiency Assessments for California (ELPAC).

**2019-20**☐ New ☐ Modified ☒ Unchanged

Effectively evaluate English Learners annually to determine proficiency and assess readiness to be reclassified as Fluent English Proficient. Maintain staffing and services to administer English Language Proficiency Assessments for California (ELPAC).

BUDGETED EXPENDITURES**2017-18****Amount** \$38,765**Source** LCFF Base (Res. 0000)  
Program Code: 1055**Budget  
Reference**

- Certificated Salaries (\$11,620)
- Classified Salaries (\$19,500)
- Benefits (\$7,645)

**2018-19****Amount** \$39,540**Source** LCFF Base (Res. 0000)  
Program Code: 1055**Budget  
Reference**

- Certificated Salaries (\$11,852)
- Classified Salaries (\$19,890)
- Benefits (\$7,798)

**2019-20****Amount** \$40,331**Source** LCFF Base (Res. 0000)  
Program Code: 1055**Budget  
Reference**

- Certificated Salaries (\$12,089)
- Classified Salaries (\$20,289)
- Benefits (\$7,954)



☐ New☐ Modified☒ Unchanged

## Goal 3

### Support parents/guardian development as knowledgeable partners and effective advocates for student success

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8 LOCAL \_\_\_\_\_

Identified Need

AUSD is committed to engaging the parent/guardian community in partnership to improve outcomes for all students.

- Improve efforts to seek input from parents/guardians to support informed district/school targeted supports
- Improve parent/guardian participation in school, especially in the area of increasing access to college and career readiness resources
- Improve early educational opportunities for parents/guardians in which they develop strategies/skills for supporting their student(s) and serving as leaders in the school/district community.

#### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline (2016-17)	2017-18	2018-19	2019-20
% of parents/guardians completing survey* reporting that their school actively seeks the input of parents before making important decisions	All Students EL TBD SED TBD SpED TBD	To be determined followed establishment of baseline in spring 2017 CSPA administration	TBD	TBD
% of parents/guardians completing survey* reporting that parents feel welcome to participate at their school	To be established in spring 2017 California School Parent Survey (CSPA)	To be determined followed establishment of baseline in spring 2017 CSPA administration	TBD	TBD
% of parents/guardians completing survey* reporting that they have participated in one or more of the following (school or class event, general school meeting, PTA meeting, school committee, school fundraiser) or served as a school volunteer	To be established in spring 2017 California School Parent Survey (CSPA)	To be determined followed establishment of baseline in spring 2017 CSPA administration	TBD	TBD

\*California School Parent Survey (CSPA) were not available at the time of LCAP publication



PLANNED ACTIONS / SERVICES

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

Action **1**

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

Students to be Served

☒ English Learners

☒ Foster Youth

☒ Low Income

Scope of Services

☒ LEA-wide  
Group(s)

☐ Schoolwide

OR

☐ Limited to Unduplicated Student

Location(s)

☒ All schools  
spans: \_\_\_\_\_

☐ Specific Schools: \_\_\_\_\_

☐ Specific Grade

ACTIONS/SERVICES

**2017-18**

☐ New ☐ Modified ☒ Unchanged

Maintain Family Involvement and Community Engagement (FICE) Coordinator to support School Smarts, PTAs, After School Programs, and facilitate partnerships throughout district and surrounding community.

**2018-19**

☐ New ☐ Modified ☒ Unchanged

Maintain Family Involvement and Community Engagement (FICE) Coordinator to support School Smarts, PTAs, After School Programs, and facilitate partnerships throughout district and surrounding community.

**2019-20**

☐ New ☐ Modified ☒ Unchanged

Maintain Family Involvement and Community Engagement (FICE) Coordinator to support School Smarts, PTAs, After School Programs, and facilitate partnerships throughout district and surrounding community.



BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$147,854	Amount	\$150,811	Amount	\$153,827
Source	ASES Grant (Res 6010) LCFF Supplemental (Res. 0002)	Source	ASES Grant (Res 6010) LCFF Supplemental (Res. 0002)	Source	ASES Grant (Res 6010) LCFF Supplemental (Res. 0002)
Budget Reference	ASES Grant <ul style="list-style-type: none"> <li>Classified Salaries (\$57,951)</li> <li>Benefits (\$15,976)</li> </ul> LCFF Supplemental <ul style="list-style-type: none"> <li>Classified Salaries (\$57,951)</li> <li>Benefits (\$15,976)</li> </ul>	Budget Reference	ASES Grant <ul style="list-style-type: none"> <li>Classified Salaries (\$59,110)</li> <li>Benefits (\$16,295)</li> </ul> LCFF Supplemental <ul style="list-style-type: none"> <li>Classified Salaries (\$59,110)</li> <li>Benefits (\$16,295)</li> </ul>	Budget Reference	ASES Grant <ul style="list-style-type: none"> <li>Classified Salaries (\$60,292)</li> <li>Benefits (\$16,621)</li> </ul> LCFF Supplemental <ul style="list-style-type: none"> <li>Classified Salaries (\$60,292)</li> <li>Benefits (\$16,621)</li> </ul>



## Action 2

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

Students to be Served

☒ English Learners    ☒ Foster Youth    ☒ Low Income

Scope of Services

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

Location(s)

☒ All schools    ☐ Specific Schools: \_\_\_\_\_    ☐ Specific Grade spans: \_\_\_\_\_

### ACTIONS/SERVICES

#### 2017-18

☐ New    ☐ Modified    ☒ Unchanged

Parent/Guardian engagement programs that teach parents/guardians strategies for helping their child(ren) and school(s) succeed and understand the path to college and career readiness. Includes K-8 implementation of School Smarts program and 6-12 implementation of Parent University program.

#### 2018-19

☐ New    ☐ Modified    ☒ Unchanged

Parent/Guardian engagement programs that teach parents/guardians strategies for helping their child(ren) and school(s) succeed and understand the path to college and career readiness. Includes K-8 implementation of School Smarts program and 6-12 implementation of Parent University program.

#### 2019-20

☐ New    ☐ Modified    ☒ Unchanged

Parent/Guardian engagement programs that teach parents/guardians strategies for helping their child(ren) and school(s) succeed and understand the path to college and career readiness. Includes K-8 implementation of School Smarts program and 6-12 implementation of Parent University program.

### BUDGETED EXPENDITURES

#### 2017-18

Amount \$79,112

Source LCFF Supplemental (Res. 0002)  
Program 1066

Budget Reference

- Classified Salaries (\$15,000)
- Benefits (\$4,112)
- Materials and Supplies (\$10,000)
- Professional Services (\$50,000)

#### 2018-19

Amount \$80,694

Source LCFF Supplemental  
(Res. 0002)

Budget Reference

- Classified Salaries (\$15,300)
- Benefits (\$4,194)
- Materials and Supplies (\$10,200)
- Professional Services (\$51,000)

#### 2019-20

Amount \$82,308

Source LCFF Supplemental (Res. 0002)

Budget Reference

- Classified Salaries (\$15,606)
- Benefits (\$4,278)
- Materials and Supplies (\$10,404)
- Professional Services (\$52,020)



Action **3**

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

Students to be Served☒ English Learners☐ Foster Youth☐ Low IncomeScope of Services☐ LEA-wide  
Group(s)☐ Schoolwide**OR**☒ Limited to Unduplicated StudentLocation(s)☒ All schools☐ Specific Schools: \_\_\_\_\_☐ Specific Grade spans: \_\_\_\_\_ACTIONS/SERVICES**2017-18**☐ New ☐ Modified ☒ Unchanged

Centralized translation services supporting development of documents and resources in languages other than English. Provide translation of key documents and collaborate with sites to determine additional translation needs.

**2018-19**☐ New ☐ Modified ☒ Unchanged

Centralized translation services supporting development of documents and resources in languages other than English. Provide translation of key documents and collaborate with sites to determine additional translation needs.

**2019-20**☐ New ☐ Modified ☒ Unchanged

Centralized translation services supporting development of documents and resources in languages other than English. Provide translation of key documents and collaborate with sites to determine additional translation needs.

BUDGETED EXPENDITURES**2017-18**

Amount

\$28,996

Source

Title III (Res. 4201)

Budget  
Reference

- Certificated Salaries (\$4,200)
- Classified Salaries (\$6,280)
- Benefits (\$2,552)
- Professional Services (\$14,510)
- Indirect (\$1,454)

**2018-19**

Amount

Contingent upon grant award

Source

Title III (Res. 4201)

Budget  
Reference

- Certificated Salaries
- Classified Salaries
- Benefits
- Professional Services
- Indirect

**2019-20**

Amount

Contingent upon grant award

Source

Title III (Res. 4201)

Budget  
Reference

- Certificated Salaries
- Classified Salaries
- Benefits
- Professional Services
- Indirect



Action **4**

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

Students to be Served☐ All ☐ Students with Disabilities ☒ Pregnant/Parenting StudentsLocation(s)☐ All schools ☒ Specific Schools: Island High School ☐ Specific Grade spans: \_\_\_\_\_ACTIONS/SERVICES**2017-18**☐ New ☐ Modified ☒ Unchanged

Maintain Teen Parenting (Cal SAFE) program at continuation high school, providing access to pregnant or parenting teens districtwide. Program also functions as Career Technical Education (CTE) course available to continuation high school students. Includes 2.0 FTE for program teachers and other operational needs.

**Site Reference: IHS4-7****2018-19**☐ New ☐ Modified ☒ Unchanged

Maintain Teen Parenting (Cal SAFE) program at continuation high school, providing access to pregnant or parenting teens districtwide. Program also functions as Career Technical Education (CTE) course available to continuation high school students. Includes 2.0 FTE for program teachers and other operational needs.

**2019-20**☐ New ☐ Modified ☒ Unchanged

Maintain Teen Parenting (Cal SAFE) program at continuation high school, providing access to pregnant or parenting teens districtwide. Program also functions as Career Technical Education (CTE) course available to continuation high school students. Includes 2.0 FTE for program teachers and other operational needs.

BUDGETED EXPENDITURES**2017-18****Amount**

\$120,602

**Source**

LCFF Supplemental (Res. 0002)  
Program 1067

**Budget  
Reference**

- Certificated Salaries (\$96,802)
- Benefits (\$20,474)
- Materials and Supplies (\$2,693)
- Professional Services (\$250)

**2018-19****Amount**

\$123,014

**Source**

LCFF Supplemental  
(Res. 0002)  
Program 1067

**Budget  
Reference**

- Certificated Salaries (\$98,738)
- Benefits (\$20,883)
- Materials and Supplies (\$2,747)
- Professional Services (\$255)

**2019-20****Amount**

\$125,474

**Source**

LCFF Supplemental (Res. 0002)  
Program 1067

**Budget  
Reference**

- Certificated Salaries (\$100,713)
- Benefits (\$21,301)
- Materials and Supplies (\$2,802)
- Professional Services (\$260)



Action **5**

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

[Students to be Served](#)☐ English Learners ☐ Foster Youth ☒ Low Income[Scope of Services](#)☐ LEA-wide Group(s) ☐ Schoolwide **OR** ☒ Limited to Unduplicated Student[Location\(s\)](#)☐ All schools ☒ Specific Schools: \_\_Haight Elementary School, Paden Elementary Schools, Ruby Bridges Elementary School, Wood Middle School\_\_\_\_\_ ☐ Specific Grade spans:\_\_\_\_\_[ACTIONS/SERVICES](#)**2017-18****2018-19****2019-20**☐ New ☒ Modified ☐ Unchanged☐ New ☒ Modified ☐ Unchanged☐ New ☒ Modified ☐ Unchanged

Site-based actions/services to promote parent/guardian involvement of low income pupils.

**Site Budget Reference Codes: IHS2**

Site-based actions/services to promote parent/guardian involvement of low income pupils.

**Site Budget Reference Codes: IHS2**

Site-based actions/services to promote parent/guardian involvement of low income pupils.

**Site Budget Reference Codes: IHS2**[BUDGETED EXPENDITURES](#)**2017-18****2018-19****2019-20**

Amount

Title 1 Program: \$51,300

Amount

Title 1 Program:  
\$51,300

Amount

Title 1 Program: \$51,300

Source

Title 1 (Res. 3010)  
LCFF Supplemental (Res. 0002)

Source

Title 1 (Res. 3010)  
LCFF Supplemental  
(Res. 0002)

Source

Title 1 (Res. 3010)  
LCFF Supplemental (Res. 0002)Budget  
ReferenceTitle 1  
• Services (\$50,000)  
LCFF Supplemental  
• Professional Services (\$1,300)Budget  
ReferenceTitle 1  
• Services (\$50,000)  
LCFF Supplemental  
• Professional  
Services (\$1,300)Budget  
ReferenceTitle 1  
• Services (\$50,000)  
LCFF Supplemental  
• Professional Services  
(\$1,300)



Action **6**

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

Students to be Served☒ English Learners    ☒ Foster Youth    ☒ Low IncomeScope of Services☐ LEA-wide Group(s)    ☒ Schoolwide    **OR**    ☐ Limited to Unduplicated StudentLocation(s)☐ All schools    ☒ Specific Schools: \_\_\_ Encinal Junior/Senior High School \_\_\_    ☐ Specific Grade spans: \_\_\_\_\_ACTIONS/SERVICES**2017-18**☐ New    ☐ Modified    ☒ Unchanged

Provide range of site-based services to support Family Engagement and implement site Equity vision. Funds a 1.0 FTE Equity and Family Engagement Coordinator.

Site Budget Reference Code: EJSBS 1

**2018-19**☐ New    ☐ Modified    ☒ Unchanged

Provide range of site-based services to support Family Engagement and implement site Equity vision. Funds a 1.0 FTE Equity and Family Engagement Coordinator.

\*Contingent upon school plan

**2019-20**☐ New    ☐ Modified    ☒ Unchanged

Provide range of site-based services to support Family Engagement and implement site Equity vision. Funds a 1.0 FTE Equity and Family Engagement Coordinator.

\*Contingent upon school plan

BUDGETED EXPENDITURES**2017-18**

Amount    \$85,271

Source    LCFF Supplemental (Res. 0002)

Budget Reference

- Classified Salary (\$67,723)
- Benefits (\$17,548)

**2018-19**

Amount    \$86,976

Source    LCFF Supplemental (Res. 0002)

Budget Reference

- Classified Salary (\$69,077)
- Benefits (\$17,899)

**2019-20**

Amount    \$88,716

Source    LCFF Supplemental (Res. 0002)

Budget Reference

- Classified Salary (\$70,459)
- Benefits (\$18,257)



☐ New☐ Modified☒ Unchanged

## Goal 4

### Ensure that all students have access to basic services

State and/or Local Priorities Addressed by this goal:

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

Identified Need

A review of Alameda's data in the areas of basic services indicates that, broadly, AUSD is providing students with quality teaching staff, adequate materials, and a safe learning environment. However, it is AUSD's goal to continuously improve the conditions for learning beyond the minimum standard and the district will continue to strive toward maximizing the quality of basic services.

- Maintenance of a highly qualified teaching staff
- Provision of adequate instructional materials
- Maintenance of a safe learning environment

#### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Credentialing: % of teachers fully credentialed and highly qualified	97% (2015-16) 95% (2016-17)	96%	97%	99%
English Learner (EL) Authorization: % of teachers qualified to teach ELs	98.8% (2015-16) 99.8% (2016-17)	100%	100%	100%
Assignment: % of teachers appropriately assigned	99% (2015-16) 99% (2016-17)	100%	100%	100%
Williams Complaints – Textbooks: Number of substantiated instructional materials Williams Complaints per year	0 (2015-16) 0 (2016-17 to Date)	0	0	0
Facilities Rating: % of school sites scoring at least 'good' using Facilities Inspection Tool (FIT)	100% (2016-17)	100%	100%	100%



PLANNED ACTIONS / SERVICES

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

Action **1**

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

Students to be Served

☒ All

☐ Students with Disabilities

☐ [Specific Student Group(s)] \_\_\_\_\_

Location(s)

☒ All schools

☐ Specific Schools: \_\_\_\_\_

☐ Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

☐ New ☐ Modified ☒ Unchanged

Maintain school facilities in good repair to provide a safe learning environment through standard Maintenance Operations and Facilities (MOF) department budget. *(Does not include specialized facilities funds such as the recently passed Facilities Bond)*

**2018-19**

☐ New ☐ Modified ☒ Unchanged

Maintain school facilities in good repair to provide a safe learning environment through standard Maintenance Operations and Facilities (MOF) department budget. *(Does not include specialized facilities funds such as the recently passed Facilities Bond)*

**2019-20**

☐ New ☐ Modified ☒ Unchanged

Maintain school facilities in good repair to provide a safe learning environment through standard Maintenance Operations and Facilities (MOF) department budget. *(Does not include specialized facilities funds such as the recently passed Facilities Bond)*

BUDGETED EXPENDITURES

**2017-18**

Amount

\$10,687,844

Source

LCFF Base (Res 0000)  
Routine Restricted Maintenance (Res 8150)  
Parcel Tax (9500)

Budget  
Reference

LCFF Base  
• Classified Salaries (\$3,270,759)  
• Benefits (\$1,018,071)

**2018-19**

Amount

\$10,901,601

Source

LCFF Base (Res 0000)  
Routine Restricted Maintenance (Res 8150)  
Parcel Tax (9500)

Budget  
Reference

LCFF Base  
• Classified Salaries (\$3,336,174)  
• Benefits

**2019-20**

Amount

\$11,119,633

Source

LCFF Base (Res 0000)  
Routine Restricted Maintenance (Res 8150)  
Parcel Tax (9500)

Budget  
Reference

LCFF Base  
• Classified Salaries (\$3,402,898)  
• Benefits (\$1,059,201)



- Supplies (\$190,000)
- Professional Services (\$2,944,550)
- Capital Outlay (\$50,000)

#### Routine Restricted Maintenance

- Classified Salaries (\$1,089,604)
- Benefits (\$366,715)
- Supplies (\$1,304,896)
- Professional Services (\$150,000)
- Capital Outlay (\$200,000)

#### Parcel Tax

- Classified Salaries (\$79,653)
- Benefits (\$23,596)

- (\$1,038,432)
- Supplies (\$193,800)
- Professional Services (\$3,003,441)
- Capital Outlay (\$51,000)

#### Routine Restricted Maintenance

- Classified Salaries (\$1,111,396)
- Benefits (\$374,049)
- Supplies (\$1,330,994)
- Professional Services (\$153,000)
- Capital Outlay (\$204,000)

#### Parcel Tax

- Classified Salaries (\$81,246)
- Benefits (\$24,068)

- Supplies (\$197,676)
- Professional Services (\$3,063,510)
- Capital Outlay (\$52,020)

#### Routine Restricted Maintenance

- Classified Salaries (\$1,133,624)
- Benefits (\$381,530)
- Supplies (\$1,357,614)
- Professional Services (\$156,060)
- Capital Outlay (\$208,080)

#### Parcel Tax

- Classified Salaries (\$82,870)
- Benefits (\$24,549)



Action **2**

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

Students to be Served☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] \_\_\_\_\_Location(s)☐ All schools ☐ Specific Schools: \_\_\_\_\_ ☒ Specific Grade spans: \_\_\_\_K-8\_\_\_\_\_ACTIONS/SERVICES**2017-18****2018-19****2019-20**☐ New ☐ Modified ☒ Unchanged☐ New ☐ Modified ☒ Unchanged☐ New ☐ Modified ☒ Unchanged

Provide students sufficient standards-aligned instructional materials to support high-quality teaching and learning. Includes annual replacement and adoption of core textbooks, FOSS curriculum, and Inquiry by Design curriculum.

Provide students sufficient standards-aligned instructional materials to support high-quality teaching and learning. Includes annual replacement and adoption of core textbooks, FOSS curriculum, and Inquiry by Design curriculum.

Provide students sufficient standards-aligned instructional materials to support high-quality teaching and learning. Includes annual replacement and adoption of core textbooks, FOSS curriculum, and Inquiry by Design curriculum.

BUDGETED EXPENDITURES**2017-18****2018-19****2019-20****Amount**

\$526,195

**Amount**Contingent upon  
Restricted Lottery Award**Amount**Contingent upon Restricted Lottery  
Award**Source**Restricted Lottery (Res. 6300)  
Parcel Tax (Res. 9500)**Source**Restricted Lottery (Res.  
6300)  
Parcel Tax (Res. 9500)**Source**Restricted Lottery (Res. 6300)  
Parcel Tax (Res. 9500)**Budget  
Reference**Restricted Lottery:  
• Books and Materials (\$426,195)  
Parcel Tax:  
• Books and Materials (\$100,000)**Budget  
Reference**Restricted Lottery:  
• Books and Materials  
Parcel Tax:  
• Books and Materials**Budget  
Reference**Restricted Lottery:  
• Books and Materials  
Parcel Tax:  
• Books and Materials



Action **3**

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

Students to be Served☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] \_\_\_\_\_Location(s)☒ All schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade spans: \_\_\_\_\_ACTIONS/SERVICES**2017-18**☐ New ☐ Modified ☒ Unchanged

Provide new teachers a high-quality induction program and continuing teachers high-quality opportunities for structured peer coaching through the evaluation process. Includes Beginning Teacher Support and Assistance (BTSA) and Peer Assistance and Review (PAR) programs.

**2018-19**☐ New ☐ Modified ☒ Unchanged

Provide new teachers a high-quality induction program and continuing teachers high-quality opportunities for structured peer coaching through the evaluation process. Includes Beginning Teacher Support and Assistance (BTSA) and Peer Assistance and Review (PAR) programs.

**2019-20**☐ New ☐ Modified ☒ Unchanged

Provide new teachers a high-quality induction program and continuing teachers high-quality opportunities for structured peer coaching through the evaluation process. Includes Beginning Teacher Support and Assistance (BTSA) and Peer Assistance and Review (PAR) programs.

BUDGETED EXPENDITURES**2017-18****Amount**

\$256,958

**Source**

Educator Effectiveness Grant (Res 6264)  
Title II (Res. 4035)  
Program Code: 1072

**Budget  
Reference**

Educator Effectiveness Grant

- Certificated Salaries (\$183,806)
- Benefits (\$49,852)

Title II

- Professional Services (\$23,300)

**2018-19****Amount**

Amount TBD based upon funding allotments

**Source**

Title II (Res. 4035)  
Program Code: 1072

**Budget  
Reference**

Title II

- Certificated Salaries
- Benefits
- Professional Services

**2019-20****Amount**

Amount TBD based upon funding allotments

**Source**

Title II (Res. 4035)  
Program Code: 1072

**Budget  
Reference**

Title II

- Certificated Salaries
- Benefits
- Professional Services



Action **4**

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

Students to be Served☒ All☐ Students with Disabilities☐ [Specific Student Group(s)] \_\_\_\_\_Location(s)☒ All schools☐ Specific Schools: \_\_\_\_\_☐ Specific Grade spans: \_\_\_\_\_ACTIONS/SERVICES**2017-18**☐ New ☐ Modified ☒ Unchanged

Maintain a highly-qualified and appropriately assigned teaching workforce.

*\*This action/service reports the TOTAL salaries and benefits (NOT including hourly, substitute release, or department stipends) for teachers. It also does NOT include teachers within special education, as those staff are represented in another action. It does include limited redundancy as teacher salaries and benefits are itemized throughout this LCAP for specific site or program-based efforts. This action/services represents 392.28 FTE.*

**2018-19**☐ New ☐ Modified ☒ Unchanged

Maintain a highly-qualified and appropriately assigned teaching workforce.

*\*This action/service reports the TOTAL salaries and benefits (NOT including hourly and substitute release) for teachers. It does include redundancy as teacher salaries and benefits are itemized throughout this LCAP for specific site or program-based efforts.*

**2019-20**☐ New ☐ Modified ☒ Unchanged

Maintain a highly-qualified and appropriately assigned teaching workforce.

*\*This action/service reports the TOTAL salaries and benefits (NOT including hourly and substitute release) for teachers. It does include redundancy as teacher salaries and benefits are itemized throughout this LCAP for specific site or program-based efforts.*

BUDGETED EXPENDITURES**2017-18****Amount**

\$38,222,699

**Source**LCFF Base (Res. 0000)  
Parcel Tax (Res. 9500)**Budget  
Reference**

LCFF Base

- Certificated Salaries (\$23,302,904)
- Benefits (\$6,210,968))

Parcel Tax

- Certificated Salaries (\$7,097,204)
- Benefits (\$1,611,623)

**2018-19****Amount**

\$38,987,153

**Source**LCFF Base (Res. 0000)  
Parcel Tax (Res. 9500)**Budget  
Reference**

LCFF Base

- Certificated Salaries (\$23,768,962)
- Benefits (\$6,335,187)

Parcel Tax

- Certificated Salaries (\$7,239,148)
- Benefits (\$1,643,855)

**2019-20****Amount**

\$39,766,896

**Source**LCFF Base (Res. 0000)  
Parcel Tax (Res. 9500)**Budget  
Reference**

LCFF Base

- Certificated Salaries (\$24,244,341)
- Benefits (\$6,461,891)

Parcel Tax

- Certificated Salaries (\$7,383,931)
- Benefits (\$1,676,733)



Action **5**

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

Students to be Served☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] \_\_\_\_\_Location(s)☒ All schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade spans: \_\_\_\_\_ACTIONS/SERVICES**2017-18**☐ New ☐ Modified ☒ Unchanged

Provide aligned and responsive professional development to staff in support of district initiatives and implementation of content standards. Includes PD in instructional technology and core subject areas. Funding provides teacher hourly, substitute release, and PD materials as needed.

**2018-19**☐ New ☐ Modified ☒ Unchanged

Provide aligned and responsive professional development to staff in support of district initiatives and implementation of content standards. Includes PD in instructional technology and core subject areas. Funding provides teacher hourly, substitute release, and PD materials as needed.

**2019-20**☐ New ☐ Modified ☒ Unchanged

Provide aligned and responsive professional development to staff in support of district initiatives and implementation of content standards. Includes PD in instructional technology and core subject areas. Funding provides teacher hourly, substitute release, and PD materials as needed.

BUDGETED EXPENDITURES**2017-18****Amount**

\$50,000

**Source**

Title II (Res. 4035)  
Program code: 1086

**Budget  
Reference**

- Certificated Salaries (\$37,978)
- Benefits (\$7,022)
- Materials and Supplies (\$5,000)

**2018-19****Amount**

Amount contingent upon  
total Title II allotment

**Source**

Title II (Res. 4035)  
Program code: 1086

**Budget  
Reference**

- Certificated Salaries
- Benefits
- Materials and Supplies

**2019-20****Amount**

Amount contingent upon total Title  
II allotment

**Source**

Title II (Res. 4035)  
Program code: 1086

**Budget  
Reference**

- Certificated Salaries
- Benefits
- Materials and Supplies



## Action 6

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

Students to be Served

☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] \_\_\_\_\_

Location(s)

☒ All schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade spans: \_\_\_\_\_

### ACTIONS/SERVICES

#### 2017-18

☐ New ☒ Modified ☐ Unchanged

Base Discretionary funding to all sites allocated on a per pupil basis. Provides for basic materials and services including classroom supplies, site operating costs, and site-directed professional development.

#### 2018-19

☐ New ☒ Modified ☐ Unchanged

Base Discretionary funding to all sites allocated on a per pupil basis. Provides for basic materials and services including classroom supplies, site operating costs, and site-directed professional development.

#### 2019-20

☐ New ☒ Modified ☐ Unchanged

Base Discretionary funding to all sites allocated on a per pupil basis. Provides for basic materials and services including classroom supplies, site operating costs, and site-directed professional development.

### BUDGETED EXPENDITURES

#### 2017-18

Amount

\$936,457

Source

LCFF Base (Res. 0001)

Budget  
Reference

- Certificated Salaries (\$108,528)
- Classified Salaries (\$101,356)
- Benefits (\$59,093)
- Materials and Supplies (\$382,310)
- Services (\$107,969)
- Duplication (\$177,201)

#### 2018-19

Amount

Amount contingent upon actual enrollment at each site

Source

LCFF Base (Res. 0001)

Budget  
Reference

- Certificated Salaries
- Classified Salaries
- Benefits
- Materials and Supplies
- Services
- Duplication

#### 2019-20

Amount

Amount contingent upon actual enrollment at each site

Source

LCFF Base (Res. 0001)

Budget  
Reference

- Certificated Salaries
- Classified Salaries
- Benefits
- Materials and Supplies
- Services
- Duplication



Action **7**

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

Students to be Served☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] \_\_\_\_\_Location(s)☒ All schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade spans: \_\_\_\_\_ACTIONS/SERVICES**2017-18**☒ New ☐ Modified ☐ Unchanged

Provide basic support services to students, families, and staff through staffing of front office staff (office managers, site secretaries, attendance clerks, etc...).

**2018-19**☒ New ☐ Modified ☐ Unchanged

Provide basic support services to students, families, and staff through staffing of front office staff (office managers, site secretaries, attendance clerks, etc...).

**2019-20**☒ New ☐ Modified ☐ Unchanged

Provide basic support services to students, families, and staff through staffing of front office staff (office managers, site secretaries, attendance clerks, etc...).

BUDGETED EXPENDITURES**2017-18****Amount** \$2,859,272**Source** LCFF Base (Res 0000 and 0001)  
Parcel Tax (Res 9500)**Budget  
Reference**

LCFF Base

- Classified Salaries (\$1,847,772)
- Benefits (\$693,824)

Parcel Tax

- Classified Salaries (\$237,418)
- Benefits (\$80,258)

**2018-19****Amount** \$2,916,457**Source** LCFF Base (Res 0000 and 0001)  
Parcel Tax (Res 9500)**Budget  
Reference**

LCFF Base

- Classified Salaries (\$1,884,727)
- Benefits (\$707,701)

Parcel Tax

- Classified Salaries (\$242,166)
- Benefits (\$81,863)

**2019-20****Amount** \$2,974,787**Source** LCFF Base (Res 0000 and 0001)  
Parcel Tax (Res 9500)**Budget  
Reference**

LCFF Base

- Classified Salaries (\$1,922,422)
- Benefits (\$721,855)

Parcel Tax

- Classified Salaries (\$247,010)
- Benefits (\$83,500)



Action **8**

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

Students to be Served☐ All ☒ Students with Disabilities ☐ [Specific Student Group(s)] \_\_\_\_\_Location(s)☒ All schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade spans: \_\_\_\_\_ACTIONS/SERVICES**2017-18**☒ New ☐ Modified ☐ Unchanged

Maintain comprehensive Special Education department resources to provide students with disabilities the necessary range of services. Includes certificated staff, classified staff, instructional materials, transportation, and other services. Supports district efforts to expand coteaching, learning centers, and overall increase to the access students with disabilities have to the general education curriculum.

*Note: This item includes redundancy with regards to other actions/services that involve similar staff (most notably psychologists). The teacher FTE included in this action/service are not redundant to Action 4 within this same goal.*

**2018-19**☒ New ☐ Modified ☐ Unchanged

Maintain comprehensive Special Education department resources to provide students with disabilities the necessary range of services. Includes certificated staff, classified staff, instructional materials, transportation, and other services. Supports district efforts to expand coteaching, learning centers, and overall increase to the access students with disabilities have to the general education curriculum.

**2019-20**☒ New ☐ Modified ☐ Unchanged

Maintain comprehensive Special Education department resources to provide students with disabilities the necessary range of services. Includes certificated staff, classified staff, instructional materials, transportation, and other services. Supports district efforts to expand coteaching, learning centers, and overall increase to the access students with disabilities have to the general education curriculum.

BUDGETED EXPENDITURES**2017-18**

Amount

\$26,216,977

**2018-19**

Amount

TBD: SpED is currently engaged in a strategic planning process. This is in part focused on assessment of total costs and strategic realignment of resources. Costs for 2018-19 and beyond will be determined through this planning process.

**2019-20**

Amount

TBD: SpED is currently engaged in a strategic planning process. This is in part focused on assessment of total costs and strategic realignment of resources. Costs for 2018-19 and beyond will be determined through this planning process.



Source	LCFF Base and Restricted General Fund (SpED)	Source	LCFF Base and Restricted General Fund (SpED)	Source	LCFF Base and Restricted General Fund (SpED)
Budget Reference	LCFF Base (Res. 0000) <ul style="list-style-type: none"><li>Classified Salaries (\$43,227)</li><li>Benefits (\$17,256)</li><li>Services (\$2,145,000)</li></ul>	Budget Reference	<ul style="list-style-type: none"><li>Certificated Salaries</li><li>Classified Salaries</li><li>Benefits</li><li>Materials and Supplies</li><li>Services</li></ul>	Budget Reference	<ul style="list-style-type: none"><li>Certificated Salaries</li><li>Classified Salaries</li><li>Benefits</li><li>Materials and Supplies</li><li>Services</li></ul>
	Restricted General Fund (SpED) <ul style="list-style-type: none"><li>Certificated Salaries (\$9,092,312)</li><li>Classified Salaries (\$5,487,232)</li><li>Benefits (\$3,774,381)</li><li>Materials and Supplies (\$130,603)</li><li>Services (\$4,440,408)</li><li>Other Outgo (\$1,086,558)</li></ul>				



## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

☒ 2017–18 ☐ 2018–19 ☐ 2019–20Estimated Supplemental and Concentration Grant Funds:

\$ 4,939,309

Percentage to Increase or Improve  
Services:

6.91 %

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds ([see instructions](#)).



AUSD allocates a significant portion of its LCFF Supplemental funding to school sites on a per-unduplicated pupil basis. These total amounts and the specific actions/services each school site has planned in collaboration with their School Site Council (SSC) are detailed below. The remaining LCFF Supplemental funds are retained at the central office level and used to enact broader actions/services such as supplemental resources for English Learners and provide specific services to school sites via targeted funding. This targeted funding includes actions/services such as the restoration of afterschool programming at selected sites with high unduplicated populations. All central expenditures are also detailed below, as are justifications for schoolwide/districtwide use where required.

The link to each site's School Site Council and Board of Education approved Single Plan for Student Achievement (SPSA) is included above the table detailing their LCFF Supplemental actions/services. SPSAs can be referenced for more detailed description of individual site context. Also included is the link to the most recent School Accountability Report Card (SARC) for each school site. The most recent SARCs are the 2015-16 SARCs (published in the 2016-17 school year).

### Summary of 2017-18 LCFF Supplemental Funds allocated to sites on a per pupil basis (Based on 2016-17 CBEDS Enrollment data)

School	Total Enrollment	Unduplicated Enrollment	Unduplicated %	FRPM Enrollment	FRPM %	EL Enrollment	EL %	Proposed LCFF Supp.
Alameda High	1786	447	25%	338	19%	190	11%	\$53,640
Amelia Earhart Elementary	610	127	21%	54	9%	93	15%	\$26,035
ASTI	183	45	25%	40	22%	5	3%	\$5,400
Bay Farm	637	127	20%	59	9%	76	12%	\$26,035
<b>Donald D. Lum Elementary*</b>	<b>498</b>	<b>212</b>	<b>43%</b>	<b>128</b>	<b>26%</b>	<b>150</b>	<b>30%</b>	<b>\$43,460*</b>
Edison Elementary	452	80	18%	51	11%	52	12%	\$16,400
Encinal Junior/Senior High	1343	638	48%	549	41%	232	17%	\$276,580
Frank Otis Elementary	582	149	26%	85	15%	102	18%	\$30,545
Franklin Elementary	338	77	23%	53	16%	42	12%	\$15,785
Henry Haight Elementary	438	271	62%	232	53%	150	34%	\$130,060
Island High (Continuation)	128	59	46%	55	43%	15	12%	\$147,764
Lincoln Middle	833	145	17%	116	14%	47	6%	\$17,400
Maya Lin	328	109	33%	91	28%	48	15%	\$120,058
Ruby Bridges Elementary	483	367	76%	313	65%	179	37%	\$215,029
Will C. Wood Middle	510	276	54%	232	45%	130	25%	\$69,670
William G. Paden Elementary	301	170	56%	139	46%	84	28%	\$34,850
<b>Total</b>	<b>9450</b>	<b>3299</b>	<b>34.9%</b>	<b>2535</b>	<b>26.8%</b>	<b>1595</b>	<b>16.8%</b>	<b>\$1,228,711</b>

Schools were allocated per pupil LCFF Supplemental Funding at the following rates: \$205.00/Unduplicated K-5 student \$120.00/Unduplicated 6-12 student

The following schools receive additional LCFF Supplemental Funding for targeted purposes (details in site tables below):

Encinal Junior/Senior High School, Haight Elementary, Island High School, Maya Lin Elementary, Ruby Bridges Elementary, Wood Middle School, Paden Elementary



\*Following the 5.23.17 decision by the Alameda Board of Education to indefinitely relocate students and staff from Donald D. Lum Elementary School due to seismic risk (<https://alameda.novusagenda.com/agendapublic/CoverSheet.aspx?ItemID=7120&MeetingID=362>), the \$43,460 in LCFF supplemental funding allocated to Lum for the 2017-18 school year will be redistributed to the schools receiving Lum students as a result of the relocation.

### Summary of Centralized LCFF Supplemental Funding (AUSD Unduplicated Student %: 34.9)

Funds Used Districtwide	Expenditure	Amount	Description
YES	Coordinator of Family Involvement and Community Engagement: 0.50 FTE (Classified Salaries and Benefits)	\$73,927	Implementation of systems and programs to foster parent/guardian and community engagement
YES	School Smarts and Parent University (Classified Hourly, Professional Services)	\$79,112	Parent/Guardian Engagement programs that teach parents/guardians strategies for helping their child(ren) and school(s) succeed and understand the path to college and career readiness
NO	Coordinator of English Language Development: 1.0 FTE (Certificated Salaries and Benefits)	\$151,673	Direct support to sites to implement ELD programs and coordination of ELD/Literacy coaches
NO	ELD/Literacy Teachers on Special Assignment (TSA): 12.0 FTE (Certificated Salaries and Benefits)	\$1,024,835	Implementation of ELD programs at site level; direct support to classroom teachers for integrated and designated ELD
NO	Targeted FTE to support English Learners: 7.44 FTE (Certificated Salaries and Benefits)	\$629,982	FTE for ELD and Fusion sections at grades 6-12: Supports lower class sizes and targeted grouping
NO	Summer School (Certificated and Classified Salaries and Benefits, Materials and Supplies, Professional Services)	\$74,361	Summer learning opportunities for targeted English Learners and Socioeconomically Disadvantaged Students
YES	Cyberhigh: Annual Fees (Professional Services)	\$25,000	On-line course offerings used for targeted credit recovery to support on-time high school graduation
YES	Successmaker: Annual Fees (Professional Services)	\$85,000	Reading and Math Intervention software available at K-8 sites
NO	Afterschool Programming (Professional Services)	\$351,900	Restoration of Afterschool programming at secondary sites with high unduplicated counts (Encinal Junior/Senior High School and Island High School) and expansion of Afterschool programming to Title 1 schools without current afterschool grants (Wood Middle School and Paden Elementary School)
YES	Multi-Tiered System of Supports (MTSS)	\$1,110,948	Implementation of districtwide MTSS program including tiered supports for Positive Behavior Interventions and Supports (PBIS) and Response to Intervention (RtI)
NO	McKinney-Vento Coordinator: .76 FTE	\$47,078	McKinney-Vento Coordinator to provide services to homeless/foster students and families of homeless/foster students
<b>Total Centralized LCFF Supplemental Funds</b>		<b>\$3,653,816</b>	



## Justifications for Districtwide use of LCFF Supplemental Funding

Districtwide Action/Service	Description and Supporting Research
<b>Coordinator of Family Involvement and Community Engagement: 0.50 FTE (Classified Salaries and Benefits)</b>	<ul style="list-style-type: none"> <li><b>Description of how services are principally directed toward and are MOST effective use of funds to meet goals for unduplicated students</b></li> </ul> <p><i>The AUSD Coordinator for Family Involvement and Community Engagement (FICE) works to coordinate a range of programs that empower parents/guardians to advocate for their child(ren) and participate in school as active leaders. This directly supports the state priority of parent involvement and AUSD's Parent/guardian Engagement goal. To fully address the wide range of actions that need to occur to engage parents/guardians of unduplicated students, a district-level position is needed. The FICE coordinator supports the implementation of PTA School Smarts, After school programs, the LCAP parent/guardians engagement process, and a wide range of partnerships and collaborations with parent/guardian and community-based organizations.</i></p> <ul style="list-style-type: none"> <li><b>Description of alternative services considered</b></li> </ul> <p><i>Previous to the creation of this position, schools were left largely to their own devices to address their parent/guardian engagement needs. The default alternative considered was to leave this system in place. Other possibilities would include the contracting of outside services. However, to meet the district's current interests in (a) centralizing key systems/services and (b) building internal capacity both of these were not viable alternatives to the current status.</i></p> <ul style="list-style-type: none"> <li><b>Supporting Research, Experience or Education Theory</b> <ul style="list-style-type: none"> <li>○ A wide body of supporting research confirms that an authentically engaged community improves schools. Research also demonstrates that schools serving large populations of students living in poverty have historically been the least successful at such engagement, demonstrating the need for new and increased efforts to engage parents/guardians of these students. A number of key studies are referenced in the following research summary published by the Annenberg institute on their Voices in Urban Education (VUE) site at the following link:  <a href="http://vue.annenberginstitute.org/issues/36/why-community-engagement">http://vue.annenberginstitute.org/issues/36/why-community-engagement</a> </li> </ul> </li> </ul>
<b>Cyberhigh Program</b>	<ul style="list-style-type: none"> <li><b>Description of how services are principally directed toward and are MOST effective use of funds to meet goals for unduplicated students</b></li> </ul> <p><i>The state priorities of Pupil Achievement (4) and Pupil Engagement (5) both relate in direct or indirect ways to high school graduation. A critical component of high school graduation is the appropriate pace of credit earning over a student's 9-12 career. Students who fall off pace and require credit recovery often require unique and varied opportunities through which to recover credits and demonstrate their success. Unduplicated students are often more likely to require credit recovery. A districtwide cyberhigh license ensures that all AUSD high schools and students have access to this credit recovery option for those students who are in serious need of the resource.</i></p> <ul style="list-style-type: none"> <li><b>Description of alternative services considered</b></li> </ul>



	<p><i>Previously cyberhigh was managed individually by three high school sites and loosely organized by the continuation high administration. This included the method of purchasing individual student vouchers, a system that often resulted in limiting the availability of the resource. Centralizing this service ensures that sites can support students without concern that vouchers may 'run out.' Other credit recovery options exist, some similar to cyberhigh. Cyberhigh has been received well and demonstrated success both with staff and students.</i></p> <ul style="list-style-type: none"> <li>• <b>Supporting Research, Experience or Education Theory</b> <ul style="list-style-type: none"> <li>○ Zinth, J.D. (2011, June). Credit Recovery &amp; Proficiency-Based Credit: Maintaining high expectations while providing flexibility. Education Commission of the States. Retrieved from <a href="http://www.ecs.org/clearinghouse/94/23/9423.pdf">http://www.ecs.org/clearinghouse/94/23/9423.pdf</a>. - See more at: <a href="http://www.centerforpubliceducation.org/Main-Menu/Staffingstudents/Credit-recovery-programs/Credit-recovery-References.html#sthash.U1q4j7QH.dpuf">http://www.centerforpubliceducation.org/Main-Menu/Staffingstudents/Credit-recovery-programs/Credit-recovery-References.html#sthash.U1q4j7QH.dpuf</a></li> </ul> </li> </ul>	
<p><b>Multi-Tiered System of Supports</b></p>	<ul style="list-style-type: none"> <li>• <b>Description of how services are principally directed toward and are MOST effective use of funds to meet goals for unduplicated students</b> <p><i>The district goals relating to Student Engagement (maximizing learning time) and College and Career Readiness align to multiple state priorities and the new LCFF Evaluation Rubrics. Implementation of a comprehensive Multi-Tiered System of Supports (MTSS) is the most effective means of providing all students, and especially students who have needs beyond Tier 1 (these students often being unduplicated students) the appropriate services in a timely and aligned manner. MTSS is an integrated framework (composed of both PBIS and RtI structures) that many schools and districts are using to address students' academic, behavioral, and social-emotional needs. The system relies on staff collaboration and data-driven decision-making to help students inside and outside of the classroom.</i></p> <p><i>Effective implementation of MTSS at all schools sites will serve to reduce discipline and maximize learning time for students. Maximizing student learning time is a key goal for AUSD. It is critical that unduplicated students maximize their learning time so that they can in turn maximize the impact of core instruction and any available academic intervention and support. Effective implementation of PBIS transforms school practices to improve the social culture and behavioral climate, providing unduplicated students a school setting in which they can academically and socially thrive. Effective implementation of RtI will provide academic benefits in a similar fashion, transforming school practices to improve teaching and learning. Students will be provided services aligned to their specific needs and staff will regularly collaborate around how to best serve all and individual students.</i></p> </li> <li>• <b>Description of alternative services considered</b> <p><i>In previous years this was identified primarily as a PBIS action/service with RtI being fragmented and not fully articulated. Moving forward, MTSS will encompass both areas of work to fully align support structures within and across sites. With the body of evidence supporting its use, MTSS (PBIS and RtI) as a broad practice has been a key goal for the district throughout 2016-17. While a range of services within the broad MTSS implementation may be considered, the MTSS framework itself is a logical extension of our district's past work and moves us toward the next phase of our efforts to serve all students, and especially those who are unduplicated.</i></p> </li> </ul>	



	<ul style="list-style-type: none"> <li><b>Supporting Research, Experience or Education Theory</b></li> </ul> <p>The California Department of Education (CDE) hosts an MTSS web page that provides multiple resources on the research and theory supporting MTSS. Links are provided below:</p> <p>CDE main MTSS page: <a href="http://www.cde.ca.gov/ci/cr/ri/">http://www.cde.ca.gov/ci/cr/ri/</a></p> <p>Research Summary: <a href="https://www.urbancollaborative.org/files/mtss_brief_final.modified_0.pdf">https://www.urbancollaborative.org/files/mtss_brief_final.modified_0.pdf</a></p>
<b>School Smarts and Parent University Program</b>	<ul style="list-style-type: none"> <li><b>Description of how services are principally directed toward and are MOST effective use of funds to meet goals for unduplicated students</b></li> </ul> <p><i>The School Smarts Parent Engagement Program is a model for creating meaningful and diverse parent involvement. It brings parents from all backgrounds together in support of their common interest: helping their children and schools succeed. (capta.org/programs-events/school-smarts/) The district's goal of Parent/Guardian Engagement and the state priority 3 (parent involvement) both are met directly by this action/service. AUSD's Coordinator of Family Involvement and Community Engagement (FICE) coordinates with site PTAs to recruit parents/guardians of early elementary school students to foster parent engagement in schools, empower and support parents as children's first teachers, and develop leadership skills so that parents can contribute to the school community. AUSD has expanded the School Smarts offerings to include 5 major languages beyond English and is primarily concerned with engaging parents/guardians who are not traditionally engaged in school including all the named groups within the unduplicated umbrella.</i></p> <ul style="list-style-type: none"> <li><b>Description of alternative services considered</b></li> </ul> <p><i>Similar to other actions/services detailed in the current LCAP, a decentralized model of service had been in use and was considered. However, through the creation of the Coordinator of FICE role, the centralized coordination of services for parents/guardians across the district has proven far more effective. This has allowed for the pooling of resources (physical and human) and replication of successful practices with far more ease than would be possible in a decentralized model.</i></p> <ul style="list-style-type: none"> <li><b>Supporting Research, Experience or Education Theory</b></li> </ul> <p><i>Beyond the well-established body of research supporting parent/guardian engagement as an effective means of supporting student success, the School Smarts Parent Engagement Program has amassed a body of specific evidence supporting its use. This can be found at <a href="http://capta.org/programs-events/school-smarts/why-school-smarts-matters/">http://capta.org/programs-events/school-smarts/why-school-smarts-matters/</a> and includes pre- and post-academy survey results as well as summarized evaluation results.</i></p>
<b>Successmaker Program</b>	<ul style="list-style-type: none"> <li><b>Description of how services are principally directed toward and are MOST effective use of funds to meet goals for unduplicated students</b></li> </ul> <p><i>The Successmaker software provides sites an accessible and customizable reading/math intervention resource across grades K-5. This supports a range of the state priorities and AUSD LCAP goals for both student engagement and college and work readiness. Teachers can assign Successmaker intervention time to students who are assessed as needing additional skill-building and practice in reading and/or math. This time may occur during centers within the classroom, as part of RtI time, or as a whole class. Customization allows for</i></p>



meeting specific needs of unduplicated students following assessment of their reading/math levels.

- **Description of alternative services considered**

*Successmaker has been in use in AUSD for several years. Recently analyses were conducted of both the levels of use and student outcomes. Principals and staff were also asked to provide feedback on the role of Successmaker within their programs. The Teaching and Learning department reached out to a number of vendors to evaluate similar software resources that might be of interest. Following the overall analysis, it was determined to maintain Successmaker as AUSD's current K-5 reading/math intervention software. With the software soon to be compatible on Google Chromebooks, it is projected that the use will increase greatly and take on new forms within the classroom.*

- **Supporting Research, Experience or Education Theory**

- Pearson (Successmaker's creator) provides supporting research in their latest efficacy research study that can be found here: <http://www.pearsonschool.com/index.cfm?locator=PS24Tj>

## Summary of 2017-18 Site-directed LCCF Supplemental Expenditures

### Bay Farm Elementary: 20% Unduplicated Enrollment

- Single Plan for Student Achievement (SPSA): <https://alameda.novusagenda.com/agendapublic/CoverSheet.aspx?ItemID=7108&MeetingID=361>
- School Accountability Report Card (SARC): <http://www.doc-tracking.com/screenshots/Serve/4550/2016/BayFarmElementarySchool.pdf>

Reference	Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
BF1	NO	Certificated Salary: 2 day/week Psychologist Intern	\$7,103	Additional psychologist services to address student socioemotional needs, primarily those creating barriers for unduplicated students
BF2	NO	Professional Consulting Services	\$6,020	Intervention and afterschool support for unduplicated students
BF3	NO	Materials and Supplies – Instruction	\$500	Materials and Supplies to support implementation of Systematic ELD
BF4	NO	Non-Capitalized Equipment	\$4,300	Smart Board to support technology integration for ELD Students
BF5	NO	Classified Salaries and Benefits	\$8,112	Hourly time for afterschool academic support for unduplicated students
Total Supplemental Funds at Site			\$26,035	



**Earhart Elementary: 21% Unduplicated Enrollment**

- Single Plan for Student Achievement (SPSA): <https://alameda.novusagenda.com/agendapublic/CoverSheet.aspx?ItemID=7108&MeetingID=361>
- School Accountability Report Card (SARC): <http://www.doc-tracking.com/screenshots/Serve/4550/2016/AmeliaEarhartElementarySchool.pdf>

Reference	Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
EH1	NO	Teacher Salary – 0.3 FTE	\$24,588	Reading Intervention for Early Grade Unduplicated Students
EH2	NO	Materials and Supplies: Instruction	\$1,447	Instructional Materials to support targeted instruction for unduplicated students
Total Supplemental Funds at Site			\$26,035	

**Edison Elementary: 18% Unduplicated Enrollment**

- Single Plan for Student Achievement (SPSA): <https://alameda.novusagenda.com/agendapublic/CoverSheet.aspx?ItemID=7109&MeetingID=362>
- School Accountability Report Card (SARC): <http://www.doc-tracking.com/screenshots/Serve/4550/2016/EdisonElementarySchool.pdf>

Reference	Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
ED1	NO	Teacher Salary: 0.175 FTE	\$16,400	Reading Intervention with a specific focus on Unduplicated Students
Total Supplemental Funds at Site			\$16,400	

**Franklin Elementary: 23% Unduplicated Enrollment**

- Single Plan for Student Achievement (SPSA): <https://alameda.novusagenda.com/agendapublic/CoverSheet.aspx?ItemID=7108&MeetingID=361>
- School Accountability Report Card (SARC): <http://www.doc-tracking.com/screenshots/Serve/4550/2016/FranklinElementarySchool.pdf>

Reference	Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
F1	NO	Instructional Aid Salary: 0.54 FTE	\$15,521	Bilingual paraprofessional instruction for unduplicated students, especially English Learners
F2	NO	Materials and Supplies	\$264	Instructional Materials to support English Learner instruction
Total Supplemental Funds at Site			\$15,785	



**Haight Elementary: 62% Unduplicated Enrollment**

- Single Plan for Student Achievement (SPSA): <https://alameda.novusagenda.com/agendapublic/CoverSheet.aspx?ItemID=7109&MeetingID=362>
- School Accountability Report Card (SARC): <http://www.doc-tracking.com/screenshots/Serve/4550/2016/HenryHaightElementarySchool.pdf>

Reference	Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
H1	NO	Instructional Aid Salary: 0.875 FTE and 209 Hours	\$55,575	Paraprofessional FTE to support unduplicated student instruction including Tiered Math and Small Group Intervention
H2	YES	Innovative Program Replication	\$74,485	Innovative Program support for Title 1 school: Program Replication
Total Supplemental Funds at Site			\$130,060	

**Maya Lin Elementary: 33% Unduplicated Enrollment**

- Single Plan for Student Achievement (SPSA): <https://alameda.novusagenda.com/agendapublic/CoverSheet.aspx?ItemID=7108&MeetingID=361>
- School Accountability Report Card (SARC): <http://www.doc-tracking.com/screenshots/Serve/4550/2016/MayaLinElementarySchool.pdf>

Reference	Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
M1	NO	Teacher Salary: 0.74 FTE	\$80,653	Literacy Teacher to provide targeted intervention, especially to unduplicated students
M2	YES	Teacher Salary: 160 Hours	\$6,689	Hourly time to support Grade Level Study Team meetings and Integrated Learning Professional Development in support of serving unduplicated students
M3	YES	Counselor Salary: 0.40 FTE (Innovative Program Support)	\$32,716	Innovative Program support for school with high unduplicated enrollment: 0.40 FTE Counselor to provide academic and socioemotional intervention
Total Supplemental Funds at Site			\$120,058	

**Otis Elementary: 26% Unduplicated Enrollment**

- Single Plan for Student Achievement (SPSA): <https://alameda.novusagenda.com/agendapublic/CoverSheet.aspx?ItemID=7108&MeetingID=361>
- School Accountability Report Card (SARC): <http://www.doc-tracking.com/screenshots/Serve/4550/2016/FrankOtisElementarySchool.pdf>

Reference	Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
O1	NO	Classified Salary: 0.75 FTE	\$26,583	Bilingual Paraprofessional to provide instructional supports to English Learners
O2	NO	Books and other reference materials	\$3,962	Instructional materials to support unduplicated students, especially English Learners
Total Supplemental Funds at Site			\$30,545	

**Paden Elementary: 56% Unduplicated Enrollment**



- Single Plan for Student Achievement (SPSA): <https://alameda.novusagenda.com/agendapublic/CoverSheet.aspx?ItemID=7109&MeetingID=362>
- School Accountability Report Card (SARC): <http://www.doc-tracking.com/screenshots/Serve/4550/2016/WilliamGPadenElementarySchool.pdf>

Reference	Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
P1	NO	Books and other reference materials	\$1,078	Instructional materials to support unduplicated students, especially English Learners
P2	NO	Classified Salary: 0.92 FTE	\$33,772	Bilingual Paraprofessional to provide instructional supports to English Learners
Total Supplemental Funds at Site			\$34,850	

### Ruby Bridges Elementary: 76% Unduplicated Enrollment

- Single Plan for Student Achievement (SPSA): <https://alameda.novusagenda.com/agendapublic/CoverSheet.aspx?ItemID=7109&MeetingID=362>
- School Accountability Report Card (SARC): <http://www.doc-tracking.com/screenshots/Serve/4550/2016/RubyBridgesElementarySchool.pdf>

Reference	Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
RB1	NO	Teacher Salary - .30 FTE	\$30,487	Split funding of 1.0 FTE Title 1 Literacy Teacher (0.30 FTE from LCFF Supplemental Funding)
RB2	NO	Teacher Hourly (85 Hours) and Substitutes (22 Days)	\$6,709	Teacher time to support academic intervention including Student Study Teams for at-risk, unduplicated students
RB3	NO	Materials and Supplies	\$5,925	Instructional materials to support unduplicated students
RB4	NO	Instructional Aid – 0.75 FTE	\$32,301	Bilingual Paraprofessional to support English Language Development (ELD)
RB5	YES	Vice Principal – 1.0 FTE	\$139,607	Vice Principal to address the needs of student population with highest unduplicated percentage and mobility level in the district
Total Supplemental Funds at Site			\$215,029	

\*Funding for the Vice Principal is provided to Ruby Bridges Elementary over and above the per pupil LCFF Supplemental allocation of \$205.00/student.



**Lincoln Middle School: 17% Unduplicated Enrollment**

- Single Plan for Student Achievement (SPSA): <https://alameda.novusagenda.com/agendapublic/CoverSheet.aspx?ItemID=7109&MeetingID=362>
- School Accountability Report Card (SARC): <http://www.doc-tracking.com/screenshots/Serve/4550/2016/LincolnMiddleSchool.pdf>

Reference	Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
LMS1	NO	Teacher Hourly (300 Hours) and Substitute (5 Days)	\$13,261	Hourly and substitute time to support site Data Coordinator for ELD and Literacy
LMS2	NO	Instructional Aid Hourly – 12 Hours	\$307	Paraprofessional Hourly time for translation services
LMS3	NO	Books and other reference materials	\$3,832	Supplemental Materials for English Learner FUSION intervention
Total Supplemental Funds at Site			\$17,400	

**Wood Middle School: 54% Unduplicated Enrollment**

- Single Plan for Student Achievement (SPSA): <https://alameda.novusagenda.com/agendapublic/CoverSheet.aspx?ItemID=7109&MeetingID=362>
- School Accountability Report Card (SARC): <http://www.doc-tracking.com/screenshots/Serve/4550/2016/WillCWoodMiddleSchool.pdf>

Reference	Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
WMS1	NO	Counselor - .30 FTE	\$33,290	Counselor FTE to provide on-site academic and socioemotional support services to students, primarily to address those issues creating barriers to success for unduplicated students
WMS2	YES	Ongoing support to implement school restructure into STEAM model	\$36,380*	0.2 Teacher FTE, Teacher Hourly (30 Hours), Teacher Substitute (10 Days), Coursework materials, Professional Development, Makerspace support, and Fieldtrips to implement Project Lead the Way (PLTW) curriculum
Total Supplemental Funds at Site			\$69,670	

\*Funding provided to Wood Middle School over and above the per pupil LCFF Supplemental allocation of \$120.00/student. This funding is provided to support the ongoing implementation of Wood's STEAM program following their school restructure per Program Improvement mandates.



**Alameda Science and Technology Institute: 25% Unduplicated Enrollment**

- Single Plan for Student Achievement (SPSA): <https://alameda.novusagenda.com/agendapublic/CoverSheet.aspx?ItemID=7108&MeetingID=361>
- School Accountability Report Card (SARC): <http://www.doc-tracking.com/screenshots/Serve/4550/2016/AlamedaST.pdf>

Reference	Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
ASTI1	NO	Teacher Salary: 45 Hours	\$1,847	Teacher collaboration to support unduplicated students
ASTI2	NO	Certificated Salary: 1 day/week Psychologist Intern	\$3,553	Additional psychologist services to address student socioemotional needs, primarily those creating barriers for unduplicated students
Total Supplemental Funds at Site			\$5,400	

**Alameda High School: 25% Unduplicated Enrollment**

- Single Plan for Student Achievement (SPSA): <https://alameda.novusagenda.com/agendapublic/CoverSheet.aspx?ItemID=7109&MeetingID=362>
- School Accountability Report Card (SARC): <http://www.doc-tracking.com/screenshots/Serve/4550/2016/AlamedaHighSchool.pdf>

Reference	Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
AHS1	NO	Teacher Hourly (100 Hours) and Substitutes (10 Days)	\$5,614	Hourly and Substitute time for ELD/sheltered teacher collaboration and curriculum development
AHS2	NO	Teacher Salary: 0.40 FTE	\$41,826	Additional Teacher FTE to support English Learner program
AHS3	NO	Books, Materials and Supplies - Instruction	\$2,000	Materials for ELD/Sheltered courses
AHS4	NO	Duplication	\$1,000	Supplemental copies for English Language Development program
AHS5	NO	Postage	\$500	Supplemental postage for English Language Development program
AHS6	NO	Fieldtrips	\$2,700	Supplemental fieldtrips for English Language Development program
Total Supplemental Funds at Site			\$53,640	



**Encinal Junior/Senior High School: 48% Unduplicated Enrollment**

- Single Plan for Student Achievement (SPSA): <https://alameda.novusagenda.com/agendapublic/CoverSheet.aspx?ItemID=7109&MeetingID=362>
- School Accountability Report Card (SARC): <http://www.doc-tracking.com/screenshots/Serve/4550/2016/EncinalHighSchool.pdf>

Reference	Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
EJSHS1	NO	Instructional Aid - 1.0 FTE	\$84,998	Equity and Family Engagement Coordinator position to facilitate parent/guardian engagement and education and coordinate work aimed at addressing equity issues of race, class, language, gender, and other protected classes. This work, while supporting the success of all students, is focused primarily on the issues creating barriers for unduplicated students.
EJSHS2	YES	Teacher Leadership: Teacher Salary (0.20 FTE), Stipend, Travel/Conference	\$27,045	Technology Lead Teacher (0.2 FTE)
EJSHS3	YES	Teacher Hourly (1030 Hours) and Substitute (140 Days)	\$61,956	Hourly and substitute time to support professional development activities schoolwide
EJSHS4	YES	Non-capitalized Equipment: Instruction	\$59,709	Chromebooks and Carts to decrease ratio of devices per student at school with high unduplicated student count
EJSHS5	NO	Counselor Salary: 0.40 FTE	\$42,872	Counselor FTE to provide on-site academic and socioemotional support services to students, primarily to address those issues creating barriers to success for unduplicated students
Total Supplemental Funds at Site			\$276,580	

\*EJSHS LCFF Supplemental Allocation includes additional funds beyond standard per pupil district allocation. These additional funds continue the preexisting Title 1 in-lieu funds.



**Island High School: 46% Unduplicated Enrollment**

- Single Plan for Student Achievement (SPSA): <https://alameda.novusagenda.com/agendapublic/CoverSheet.aspx?ItemID=7151&MeetingID=364>
- School Accountability Report Card (SARC): <http://www.doc-tracking.com/screenshots/Serve/4550/2016/IslandContinuationHighSchool.pdf>

Reference	Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
IHS1	NO	Teacher Salary: 0.20 FTE	\$18,956	Additional Teacher FTE to deliver Math Intervention
IHS2	YES	Professional Consulting Services	\$1,300	Services to support parent/guardian involvement on family nights
IHS3	NO	Fieldtrips	\$1,300	Bay Area Community Resources (BACR) After School Program services to provide safe, after school options for students, primarily those who are unduplicated and especially those who are low-income and have limited after-school activity options outside of school
IHS4	NO	Teacher - 2.0 FTE	\$116,789	Staffing (Two 1.0 FTE Instructors), materials and supplies, dues, and fees for operation of the Teen Parenting (CalSAFE) Program. The CalSAFE program provides services to pregnant and parenting students at the secondary level, these students coming primarily from unduplicated populations. This option allows pregnant and parenting students to continue their studies at a school site.
IHS5	NO	Materials and Supplies	\$3,180	
IHS6	NO	Dues and Memberships	\$383	
IHS7	NO	Professional Consulting Services	\$250	
IHS8	YES	Teacher Salary: 12 Hours and 3 Substitute Days	\$934	12 Hours and 5 Sub Days for Teacher professional development
IHS9	NO	Travel and Conference	\$1,119	Professional Development opportunities to improve teaching and learning for unduplicated students in the continuation school context
IHS10	YES	Certificated Salary 2 Day/Week Psychologist Intern	\$3553	Additional psychologist services to address student socioemotional needs.
Total Supplemental Funds at Site			\$147,764	

\*Includes \$20,075 in Title 1 in-lieu funding that is over and above the \$120.00 per pupil allocation of LCFF supplemental funds AND \$116,789 in funding for Teen Parenting program (CalSAFE) that supports pregnant and parenting students districtwide.



### Justifications for Schoolwide use of LCFF Supplemental Funding

Unduplicated Percentage	Reference	Expenditure	Description and Justification
62%	H2	Innovative Program Replication	Targeted funding to support high-quality, innovative programming at Title 1 elementary schools. With unduplicated percentages of 62% and 33%, Haight and Maya Lin Elementary Schools serve populations of students that can greatly benefit from innovative instructional options. The Integrated Arts program and Global Learning program both provide unduplicated students an instructional program in which there are increased access points to content and program structures that guide targeted academic and behavioral interventions.
33%	ML2-3	Innovative Program Support	
76%	RB5	1.0 FTE Vice Principal	Vice Principal to address the needs of student population with highest unduplicated percentage and mobility level in the district. Vice principal provides key leadership in support of site's PBIS implementation.
54%	WMS2	Ongoing support to implement school restructure into STEAM model	Wood Middle School restructured into a Science Technology Engineering Art and Math (STEAM) program through the Program Improvement process. With a majority unduplicated enrollment, the community prioritized cross-curricular instructional strategies to maximize student engagement. Ongoing support for this restructure include support for Reform Coordination and innovative STEAM programming.
48%	EJSHS2	Teacher Salary– 0.20 FTE	Leadership to guide PD and time for staff to engage in collaborative professional learning to address the key needs of Encinal's student population. With 48% unduplicated enrollment, a core focus of all professional development at Encinal is the specific pedagogy required when working with low-income students and English Learners. Equipment will consist of additional chromebooks/carts to lower the ratio of devices per student beyond the standard district allocation.
48%	EJSHS3	Teacher Hourly (1030 Hours) and Substitute (140 Days)	
48%	EJSHS4	Non-capitalized Equipment: Instruction	
46%	IHS2	Professional Consulting Services	Services to support increased parent involvement. Island High School, as a continuation program, faces unique challenges in increasing parent/guardian involvement, which remains a critical component in increasing student success.
46%	IHS8	Teacher Hourly (12 Hours) and Substitute (3 Days)	Time for staff to engage in collaborative professional learning to address the key needs of Island's student population. With 50% unduplicated enrollment, a core focus of all professional development at Island is the specific pedagogy required when working with low-income students and English Learners.
46%	IHS10	Psychologist Intern (2 days/week)	Additional mental health resources to support PBIS implementation and student socioemotional intervention at continuation high school with high unduplicated enrollment.



**AUSD Procedure for reallocation of any LCFF supplemental funds (Resource 0002):**

During the 2017-18 fiscal year, should any action/service be projected to either (a) not be implemented or (b) result in implementation that will be far under budget, the resulting surplus funds will be reallocated according to the following priorities:

1. Any other 2017-18 action/service funded by LCFF supplemental funds that is over budget
2. 2017-18 actions/services funded by LCFF supplemental that are specifically targeted to unduplicated students only

Funds that are projected to go unused from a school site's allocation may be reallocated to a districtwide action following the above prioritized steps.

Funds that are projected to go unused at the districtwide level may be reallocated to a school site following the above prioritized steps.



# Local Control and Accountability Plan and Annual Update Template Instructions

## Addendum

*The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.*

*For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.*

*For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.*

*If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.*

*Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.*



*For questions related to specific sections of the template, please see instructions below:*

## **Instructions: Linked Table of Contents**

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

*For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: [lcff@cde.ca.gov](mailto:lcff@cde.ca.gov).*

## **Plan Summary**

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

## **Budget Summary**

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fq/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.



- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

## Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's\* approved LCAP. Minor typographical errors may be corrected.

\* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

## Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

## Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

## Analysis

Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

## Stakeholder Engagement



Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

**Instructions:** The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, mark the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

**School districts and county offices of education:** Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

**Charter schools:** Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

## Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

**School districts and county offices of education:** The LCAP is a three-year plan, which is reviewed and updated annually, as required.

**Charter schools:** The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

### **New, Modified, Unchanged**

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

### Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

### Related State and/or Local Priorities



Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

### **Identified Need**

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

### **Expected Annual Measurable Outcomes**

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

### **Planned Actions/Services**

For each action/service, the LEA must complete either the section “For Actions/Services not contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement.” The LEA shall not complete both sections for a single action.

#### **For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement**

##### **Students to be Served**

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by checking “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is checked, identify the specific student group(s) as appropriate.

##### **Location(s)**

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

**Charter schools** operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.



## **For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:**

### **Students to be Served**

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see [Demonstration of Increased or Improved Services for Unduplicated Students](#) section, below), the LEA must identify the unduplicated student group(s) being served.

### **Scope of Service**

For each action/service contributing to meeting the increased or improved services requirement, identify scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", place a check mark next to "Limited to Student Groups".

**For charter schools and single-school school districts**, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

### **Location(s)**

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

**Charter schools** operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting "Specific Schools" and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

### **Actions/Services**

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the "Action #" box for ease of reference.

#### **New/Modified/Unchanged:**

- Check "New" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.



- Check “Modified” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Check “Unchanged” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
  - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may check “Unchanged” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

**Note:** The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

**Charter schools** may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

### **Budgeted Expenditures**

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

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity’s budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

### **Demonstration of Increased or Improved Services for Unduplicated Students**

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the “Demonstration of Increased or Improved Services for Unduplicated Students” table and mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section for each of the three years within the LCAP.

### **Estimated Supplemental and Concentration Grant Funds**

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496(a)(5).

### **Percentage to Increase or Improve Services**



Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.



## State Priorities

**Priority 1: Basic Services** addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

**Priority 2: Implementation of State Standards** addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
  - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
  - b. Mathematics – CCSS for Mathematics
  - c. English Language Development (ELD)
  - d. Career Technical Education
  - e. Health Education Content Standards
  - f. History-Social Science
  - g. Model School Library Standards
  - h. Physical Education Model Content Standards
  - i. Next Generation Science Standards
  - j. Visual and Performing Arts
  - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

**Priority 3: Parental Involvement** addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

**Priority 4: Pupil Achievement** as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

**Priority 5: Pupil Engagement** as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

**Priority 6: School Climate** as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and



C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

**Priority 7: Course Access** addresses the extent to which pupils have access to and are enrolled in:

- A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

**Priority 8: Pupil Outcomes** addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

**Priority 9: Coordination of Instruction of Expelled Pupils (COE Only)** addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

**Priority 10. Coordination of Services for Foster Youth (COE Only)** addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

**Local Priorities** address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.



## **APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS**

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

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

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

(b) "Middle School dropout rate" shall be calculated as set forth in 5 *CCR* Section 1039.1.

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

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

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

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

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

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).



(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

(f) “Expulsion rate” shall be calculated as follows:

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.



## **APPENDIX B: GUIDING QUESTIONS**

### **Guiding Questions: Annual Review and Analysis**

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

### **Guiding Questions: Stakeholder Engagement**

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* 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 *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?



### **Guiding Questions: Goals, Actions, and Services**

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?



# **AUSD 2017-18 Local Control and Accountability Plan (LCAP) Approval**

**June 27, 2017  
Teaching and Learning  
Educational Services**



# 2016-17 Timeline (For 2017-18 LCAP)

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- October 2016: LCAP Update (BOE)
- December 2016: Formation of PAC
- January 2017 – May 2017: Stakeholder Meetings
- May 10, 2017: ACOE Feedback Session
- May-June 2017: SPSA Approvals (BOE)
- June 13, 2017: LCAP Public Hearing (BOE)
- June 27, 2017: LCAP Approval (BOE)
- By July 1, 2017: Submission to ACOE
- Summer 2017: County Approval/Feedback
- As needed: Revisions/Response



# The 8 State Priorities

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There are eight state priorities that must be addressed:

1. Basic Services - credentialed teachers, instructional materials, facilities
2. Implementation of state standards – focusing on English Learner access to CCSS and ELD standards
3. Parent involvement
4. Student achievement
5. Student engagement
6. School climate
7. Access to broad course of study
8. Pupil outcomes in subject areas



# New State Accountability Model for California

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Under the new accountability system, district and school performance will be measured in 10 key areas:

## 6 State Indicators:

- College and Career
- Academics
- Chronic Absenteeism
- Graduation Rate
- English Learner
- Suspension Rate

## 4 Local Indicators:

- Basic Conditions
- Parent Engagement
- Implementation of Academic Standards
- School Climate

The 6 state indicators are assessed using state-defined rubrics, while the 4 local indicators are assessed within each district using locally-defined methods.



# LCAP Goals

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1. Eliminate barriers to student success and maximize learning time
- 2a. Support all students in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)
- 2b. Support all English Learners (ELs) in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)
3. Support parents/guardian development as knowledgeable partners and effective advocates for student success
4. Ensure that all students have access to basic services



# LCAP Elements

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- Plan Summary
- Annual Update
- Stakeholder Engagement
- Goals, Actions, and Services
- Demonstration of Increased or Improved Services for Unduplicated Pupils



# Key State Changes to LCAP Template

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- Addition of ‘Plan Summary’ at front of LCAP
- Requirement to report expenditures by budget Resource AND Object range
- Consolidation of three-year Goals, Actions and Services timeline into horizontal tables (previously vertical sections)



# 2017-20 Plan Summary

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- The Story
- LCAP Highlights
- Review of Performance
  - Greatest Progress
  - Greatest Needs
  - Performance Gaps (CA School Dashboard Results)
- Increased or Improved Services
- Budget Summary



# Annual Update

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- Restated 2016-17 Goals, Actions, and Services including performance targets and planned expenditures
- Reporting of projected actual 2016-17 expenditures for same actions/services\*
- Analysis of overall implementation, effectiveness, and future changes to goal area

*\* Projected actuals for 2016-17 compiled in mid-May 2017.*



# Goals, Actions and Services

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## New Format

For Each Planned Action/Service	2017-18	2018-19	2019-20
Description of Planned Action/Service			
Projected Expenditure (Total)			
Source (Resource)			
Budget References : Projected expenditure detailed by resource and object range			

## Old Format

- LCAP Year 1: All Planned Actions/Services/Expenditures
- LCAP Year 2: All Planned Actions/Services/Expenditures
- LCAP Year 3: All Planned Actions/Services/Expenditures



# 2017-18 AUSD LCAP DRAFT

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Questions?



ALAMEDA UNIFIED SCHOOL DISTRICT  
BOARD AGENDA ITEM

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**Item Title:** Approval of Resolution No. 2016-2017.77 Education Protection Account (5 Mins/Action)

**Item Type:** Action

**Background:** Pursuant to Article XIII, Section 36 of the California Constitution, school districts, county offices of education, and community college districts are required to determine how the money received from the Education Protection Account will be spent in the schools within its jurisdiction. The language in the constitutional amendment requires that funds shall not be used for the salaries and benefits of administrators or any other administrative costs. Before June 30th of each year, the District estimates the total amount of additional revenues that will be available for transfer into the Education Protection Account.

**Goals:** Routine Matter

**Fund:**

**Fund Codes:**

**Fiscal Analysis**

**Amount (Savings) (Cost):**

**Department Budget:**

**Recommendation:** Approve as submitted.

**AUSD Guiding Principle:** #5 - Accountability, transparency, and trust are necessary at all levels of the organization. | #6 - Allocation of funds must support our vision, mission, and guiding principles.

**Submitted By:** Shariq Khan, CBO

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**ATTACHMENTS:**

Description	Upload Date	Type
❑ Resolution No. 2016-2017.77	6/19/2017	Resolution Letter
❑ EPA Spending Plan	6/19/2017	Backup Material



**ALAMEDA UNIFIED SCHOOL DISTRICT**  
**Alameda, California**  
**Resolution**

June 27, 2017

Resolution No. 2016-2017.77

**Education Protection Account**

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

WHEREAS, Proposition 30 added Article XIII, Section 36 to the California Constitution effective November 7, 2012; and

WHEREAS, the provisions of Article XIII, Section 36(e) create in the state General Fund an Education Protection Account to receive and disburse the revenues derived from the incremental increases in taxes imposed by Article XIII, Section 36(f); and

WHEREAS, before June 30<sup>th</sup> of each year, the Director of Finance shall estimate the total amount of additional revenues, less refunds that will be derived from the incremental increases in tax rates made pursuant to Article XIII, Section 36(f) that will be available for transfer into the Education Protection Account during the next fiscal year; and

WHEREAS, if the sum determined by the State Controller is positive, the State Controller shall transfer the amount calculated into the Education Protection Account within 10 days preceding the end of the fiscal year; and

WHEREAS, all monies in the Education Protection Account are hereby continuously appropriated for the support of school districts, county offices of education, charter schools, and community college districts; and

WHEREAS, monies deposited in the Education Protection Account shall not be used to pay any costs incurred by the Legislature, the Governor, or any agency of state government; and

WHEREAS, a community college district, county office of education, school district, or charter school shall have the sole authority to determine how the monies received from the Education Protection Account are spent in the school or schools within its jurisdiction; and

WHEREAS, the governing board of the district shall make the spending determinations with respect to monies received from the Education Protection Account in open session of a public meeting of the governing board; and

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



WHEREAS, each community college district, county office of education, school district, and charter school shall annually publish on its Internet website an accounting of how much money was received from the Education Protection Account and how that money was spent; and

WHEREAS, the annual independent financial and compliance audit required of community college districts, county offices of education, school districts, and charter schools shall ascertain and verify whether the funds provided from the Education Protection Account have been properly disbursed and expended as required by Article XIII, Section 36 of the California Constitution; and

WHEREAS, expenses incurred by community college districts, county offices of education, school districts, and charter schools to comply with the additional audit requirements of Article XIII, Section 36 may be paid with funding from the Education Protection Act and shall not be considered administrative costs for purposes of Article XIII, Section 36.

NOW, THEREFORE, BE IT RESOLVED THAT:

- 1. The monies received from the Education Protection Account shall be spent as required by Article XIII, Section 36, and the spending determinations on how the money will be spent shall be made in open session of a public meeting of the governing board of the Alameda Unified School District; and
- 2. In compliance with Article XIII, Section 36(e) of the California Constitution, the governing board of the Alameda Unified School District has determined to spend the monies received from the Education Protection Act as attached.

PASSED AND ADOPTED by the following vote this 27th day of June, 2017:

AYES:\_\_\_\_\_MEMBERS: \_\_\_\_\_

NOES:\_\_\_\_\_MEMBERS: \_\_\_\_\_

ABSENT:\_\_\_\_\_MEMBERS: \_\_\_\_\_



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Gary K Lym, President  
Board of Education  
Alameda Unified School District

ATTEST:

By: \_\_\_\_\_  
Sean McPhetridge, Secretary  
Board of Education  
Alameda Unified School District



## **2017-2018 Education Protection Account (EPA) Spending Plan**

Proposition 30, *The Schools and Local Public Safety Protection Act of 2012*, approved by the voters on November 6, 2012, and Proposition 55, *The California Extension of the Proposition 30 Income Tax Increase Initiative*, approved by the voters of November 8, 2016, temporarily increases the states sales tax rate for all taxpayers and the personal income tax rates for upper-income taxpayers.

The revenues generated from Proposition 30 and Proposition 55 (commencing 01/01/2018) are deposited into a state account called the Education Protection Account (EPA). Alameda Unified School District will receive funds from the EPA based on the District's proportionate share of the statewide revenue limit amount. The State of California will make a corresponding reduction to Alameda Unified's Local Control Funding (LCFF) entitlement. Alameda Unified will receive quarterly EPA payments during the 2016-2017 Fiscal Year.

Proposition 30 provides that all K-14 local agencies have the sole authority to determine how the EPA funds are spent, but with these provisions:

- The spending plan must be approved by the governing board during a public meeting
- EPA funds cannot be used for the salaries or benefits of administrators or any other administrative costs.
- Refer to the attached list of functions for which EPA funds may be used.
- Each year, the local agency must publish on its website an accounting of how much money was received from the EPA and how the funds were expended.

Alameda Unified School District estimated 2017-2018 EPA Entitlement	\$11,418,101
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It is proposed that EPA funds be used to cover salary and benefit costs of non-administrative certificated staff.



2017-18 Education Protection Account			
Expenditures by Function			
Description	Function	Current Budget	Projected Total for the year
Education Protection A/C REVENUE (EPA - Prop 30 Nov 2012)		\$ 11,418,101	\$ 11,418,101
Instruction-Teachers' Salaries	1000	\$ 8,738,404	\$ 8,738,404
Instruction-Tchr Sal-Stipend	1000	\$ 202,500	\$ 202,500
Instruction-State Teachers' Retirement System, certificated positions	1000	\$ 1,290,173	\$ 1,290,173
Instruction-Medicare Certificated	1000	\$ 129,643	\$ 129,643
Instruction-Health & Welfare Benefits, certificated positions	1000	\$ 705,110	\$ 705,110
Instruction-State Unemployment Insurance, certificated positions	1000	\$ 9,835	\$ 9,835
Instruction-Workers' Compensation Insurance, certificated positions	1000	\$ 245,875	\$ 245,875
Instruction-Post Employment Benefits, certificated positions	1000	\$ 96,561	\$ 96,561
Total Expenditures		\$ 11,418,101	\$ 11,418,101

Excerpt of Frequently Asked Questions from the California Department of Education's website (<http://www.cde.ca.gov/fg/ac/ac/sacsfaq.asp>):

11. **Specifically, for what types of activities may EPA funds be used?**

Except as provided below for COEs, the following tables of SACS functions show the activities for which EPA funds may and may not be used:

**1000–1999 INSTRUCTION**

SACS Function	Chargeable to EPA?
1000 Instruction	Yes
1110 Special Education: Separate Classes	Yes
1120 Special Education: Resource Specialist Instruction	Yes
1130 Special Education: Supplemental Aids and Services in Regular Classrooms	Yes
1180 Special Education: Nonpublic Agencies/Schools	Yes
1190 Special Education: Other Specialized Instructional Services	Yes

12.

**2000–2999 INSTRUCTION-RELATED SERVICES**

SACS Function	Chargeable to EPA?
2100 Instructional Supervision and Administration	No
2110 Instructional Supervision (optional)	No
2120 Instructional Research (optional)	No
2130 Curriculum Development (optional)	No
2140 In-house Instructional Staff Development (optional)	No



2150	Instructional Administration of Special Projects (optional)	No
2200	Administrative Unit (AU) of a Multidistrict SELPA	No
2420	Instructional Library, Media, and Technology	Yes
2490	Other Instructional Resources	Yes
2495	Parent Participation (optional)	Yes
2700	School Administration	No

13.  
**3000–3999 PUPIL SERVICES**

SACS Function		Chargeable to EPA?
3110	Guidance and Counseling Services	Yes
3120	Psychological Services	Yes
3130	Attendance and Social Work Services	Yes
3140	Health Services	Yes
3150	Speech Pathology and Audiology Services	Yes
3160	Pupil Testing Services	Yes
3600	Pupil Transportation	Yes
3700	Food Services	Yes
3900	Other Pupil Services	Yes

14.  
**4000–4999 ANCILLARY SERVICES**

SACS Function		Chargeable to EPA?
4000	Ancillary Services	Yes
4100	School-Sponsored Co-curricular (optional)	Yes
4200	School-Sponsored Athletics (optional)	Yes
4900	Other Ancillary Services (optional)	Yes

15.  
**5000–5999 COMMUNITY SERVICES**

SACS Function		Chargeable to EPA?
5000	Community Services	Yes
5100	Community Recreation (optional)	Yes
5400	Civic Services (optional)	Yes
5900	Other Community Services (optional)	Yes

16.  
**6000–6999 ENTERPRISE**

SACS Function		Chargeable to EPA?
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6000 Enterprise	No
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17.

**7000–7999 GENERAL ADMINISTRATION**

SACS Function	Chargeable to EPA?
7100 Board and Superintendent	No
7110 Board	No
7120 Staff Relations and Negotiations (optional)	No
7150 Superintendent (optional)	No
7180 Public Information (optional)	No
7190 External Financial Audit—Single Audit	No
7191 External Financial Audit—Other	No
7200 Other General Administration	No
7210 Indirect Cost Transfers	No
7300 Fiscal Services (optional)	No
7310 Budgeting (optional)	No
7320 Accounts Receivable (optional)	No
7330 Accounts Payable (optional)	No
7340 Payroll (optional)	No
7350 Financial Accounting (optional)	No
7360 Project-Specific Accounting (optional)	No
7370 Internal Auditing (optional)	No
7380 Property Accounting (optional)	No
7390 Other Fiscal Services (optional)	No
7400 Personnel/Human Resources Services (optional)	No
7410 Staff Development (optional)	No
7430 Credentials (optional)	No
7490 Other Personnel/Human Resources Services (optional)	No
7500 Central Support (optional)	No
7510 Planning, Research, Development, and Evaluation (optional)	No
7530 Purchasing (optional)	No
7540 Warehousing and Distribution (optional)	No
7550 Printing, Publishing, and Duplicating (optional)	No
7600 All Other General Administration (optional)	No
7700 Centralized Data Processing	No

18.

**8000–8999 PLANT SERVICES**



SACS Function		Chargeable to EPA?
8100	Plant Maintenance and Operations	Yes
8110	Maintenance (optional)	Yes
8200	Operations (optional)	Yes
8300	Security (optional)	Yes
8400	Other Plant Maintenance and Operations (optional)	Yes
8500	Facilities Acquisition and Construction	Yes
8700	Facilities Rents and Leases	Yes

19.

**9000–9999 OTHER OUTGO**

SACS Function		Chargeable to EPA?
9100	Debt Service	Yes
9200	Transfers Between Agencies	Yes



ALAMEDA UNIFIED SCHOOL DISTRICT  
BOARD AGENDA ITEM

---

**Item Title:** Approval of Resolution No. 2016-2017.82 to Adopt the Final Budget for Fiscal Year 2017-2018 (5 Mins/Action)

**Item Type:** Action

**Background:** Education Code 42127(a) and (b) require that school districts file an adopted operating budget for all funds with the County Superintendent of Schools by July 1 of each fiscal year and that a Public Hearing be held prior to the adoption of the budget. A Public Hearing on the Proposed Budget for Fiscal Year 2017-2018 was held on June 13, 2017. The Board of Education heard public comments and did not request any changes.

Tonight staff is asking the Board to approve the Budget for Fiscal Year 2017-2018.

**Goals:** Routine Matter

**Fund:**

**Fund Codes:**

**Fiscal Analysis**

**Amount (Savings) (Cost):**

**Department Budget:** As per presentation

**Recommendation:** Approve as submitted.

**AUSD Guiding Principle:** #5 - Accountability, transparency, and trust are necessary at all levels of the organization.| #6 - Allocation of funds must support our vision, mission, and guiding principles.

**Submitted By:** Shariq Khan, Chief Business Officer

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**ATTACHMENTS:**

Description	Upload Date	Type
❑ Resolution No. 2016-2017.82	6/19/2017	Resolution Letter
❑ 6-13-17 Public Hearing Budget Presentation	6/19/2017	Backup Material
❑ SACS Form	6/22/2017	Backup Material



**ALAMEDA UNIFIED SCHOOL DISTRICT**  
**Alameda, California**  
**Resolution**

June 27, 2017

Resolution No. 2016-2017.82

**ADOPTION OF FINAL BUDGET FOR FISCAL YEAR 2017-2018**

WHEREAS, the Education Code Section 42600 et seq. requires California school boards of education to adopt annual operating budgets before June 30; and

WHEREAS, Education Code Section 42600 et seq. requires setting of appropriations for all funds in eight major expenditure classifications; and

WHEREAS, the district budget for all funds is presented in the eight major expenditure classifications:

- 1) Certificated Salaries
- 2) Classified Salaries
- 3) Employee Benefits
- 4) Books and Supplies
- 5) Services and Other Operating Expense
- 6) Capital Outlay
- 7) Other Outgo
- 8) Interfund Transfers Out and Uses

AND, WHEREAS, the Public Hearing on the budget was conducted by the Board of Education; and

WHEREAS, the district budget for all funds is presented in the eight major expenditure classifications;

NOW, THEREFORE, BE IT RESOLVED that the Alameda Unified School District adopts the major classifications of expenditures for all funds listed below and contained in the FY 2017-18 Alameda Unified School District adopted budget.

General Fund (1)  
Adult Education Fund (11)  
Child Development Fund (12)  
Cafeteria Fund (13)  
Deferred Maintenance Fund (14)  
Special Reserve Fund for other than Capital Outlay (17)  
Building Fund (21)  
Capital Facilities Fund (25)  
Special Reserve Fund for Capital Outlay Projects (40)  
Bond Interest and Redemption Fund (51)  
Foundation Private-Purpose Trust Fund (73)

BE IT FURTHER RESOLVED, that the Standards and Criteria and the budgets presented for all funds on forms provided by the State Superintendent for Public Instruction are hereby:



PASSED AND ADOPTED by the following vote this 28th day of June, 2016:

AYES: \_\_\_\_\_ MEMBERS: \_\_\_\_\_

NOES: \_\_\_\_\_ MEMBERS: \_\_\_\_\_

ABSENT: \_\_\_\_\_ MEMBERS: \_\_\_\_\_

\_\_\_\_\_  
Gary K. Lym, President  
Board of Education  
Alameda Unified School District  
Alameda County, State of  
California

ATTEST:

By: \_\_\_\_\_

Secretary of the Board of Education  
Alameda Unified School District



**2017-2018**

**Budget & LCAP Adoption Process**

**Public Hearing on  
Proposed Budget**

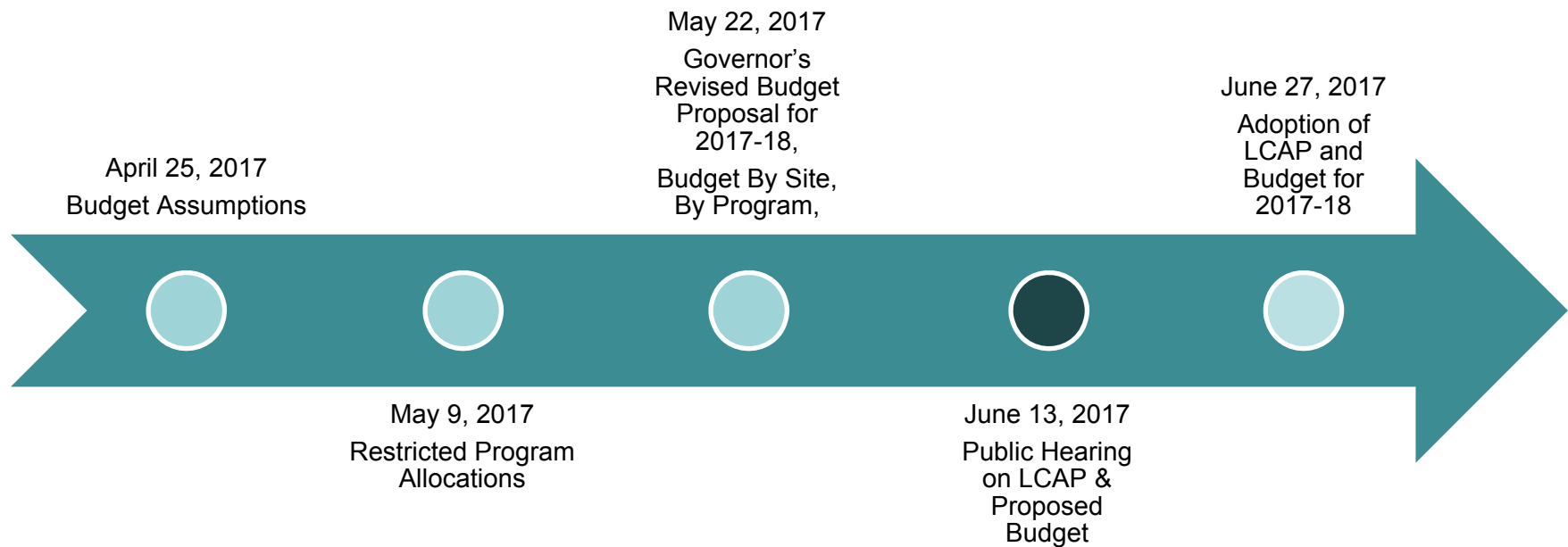
**June 13, 2017**



# 2017-2018 Budget & LCAP Adoption Process

## Public Hearing of Budget Proposal - Timeline

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# **2017-2018 Budget & LCAP Adoption Process**

## **Public Hearing of Budget Proposal - Agenda**

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- Background
- New items
- Budget assumptions
- 2017-2018 General Fund budget
- Measure A allocations
- Multi-year projections
- Additional materials
  - Other funds
  - Details of General Fund



# 2017-2018 Budget & LCAP Adoption Process

## Public Hearing of Budget Proposal - Background

- Per State Law AUSD's Board must adopt budget by June 30.
- Board must certify that the District's projected financial outlook for 2017-2018, 2018-2019, and 2019-2020 is one of the following:
  - **Positive: WILL MEET** the financial obligations for the current and two subsequent years
  - **Qualified: MAY NOT MEET** the financial obligations for the current and two subsequent fiscal years
  - **Negative: WILL BE UNABLE TO MEET** the financial obligations for the remainder of the current fiscal year and two subsequent fiscal years



Staff recommends a positive certification



# **2017-2018 Budget & LCAP Adoption Process**

## **Public Hearing of Budget Proposal – New Items in 2016-17**

Changes made to 2016-17 budget since the Second Interim budget update

- Lum Elementary move related expenditures - \$220K
- Textbooks are now part of the 2016-17 budget - \$1.5M



# **2017-2018 Budget & LCAP Adoption Process**

## **Public Hearing of Budget Proposal – New Items in 2017-18**

Changes made to 2017-18 budget since the May 22, 2017 budget presentation

- \$190K to implement
  - CSEA 27 Salary Increase - 0.5% ongoing
  - CSEA 860 Salary Increase - 0.5% ongoing
  - CSEA 860 Job study implementation



# 2017-2018 Budget & LCAP Adoption Process

## Public Hearing of Budget Proposal - Assumptions

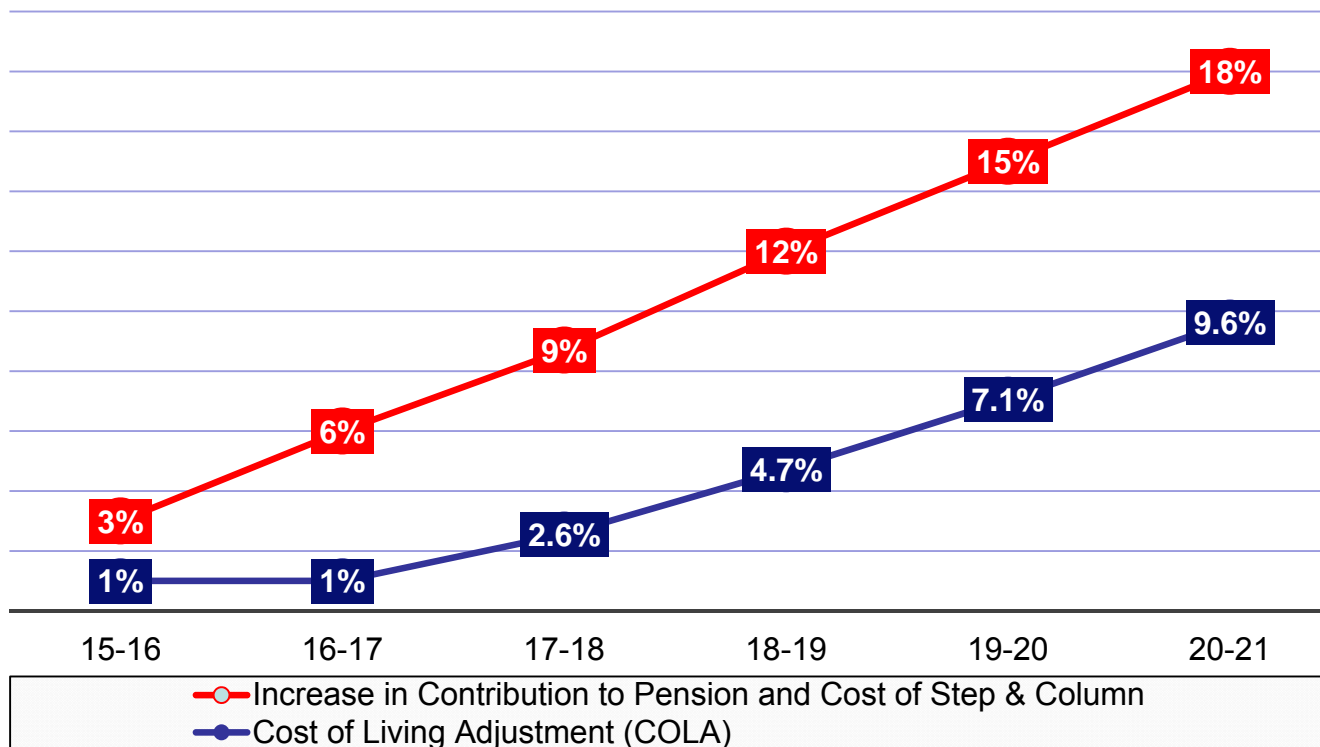
Categories	Source	2016-2017	2017-2018	2018-2019	2019-2020
District Enrollment	Projection	9,481	9,481	9,481	9,481
District Funded ADA-Actual/Projected	Projection	9,082	9,082	9,082	9,082
ADA as a Percentage of Total Enrollment	Projection	95.79%	95.79%	95.79%	95.79%
Unduplicated EL/FRM Count (Count)	CALPADS	3,308	3,308	3,308	3,308
Unduplicated EL/FRM Count (Percentage)	CALPADS	34.89%	34.89%	34.89%	34.89%
COLA	DOF	0.00%	1.56%	2.15%	2.35%
LCFF GAP Funding Percentage	DOF/SSC	55.03%	43.97%	71.53%	73.51%
District's contribution to:					
State Teacher's Retirement (STRS)	COE Advisory	12.58%	14.43%	16.28%	18.13%
Public Employee's Retirement (PERS)	COE Advisory	13.88%	15.530%	18.10%	20.80%
Teacher Contingency for Additional Enrollment (FTE)	Projection	3	3	3	3
I-20 Foreign Students	Projection	26	30	30	30



# 2017-2018 Budget & LCAP Adoption Process

## Public Hearing of Budget Proposal - Assumptions

### Increase in Contribution to Pension Systems and Cost of Step & Column\*



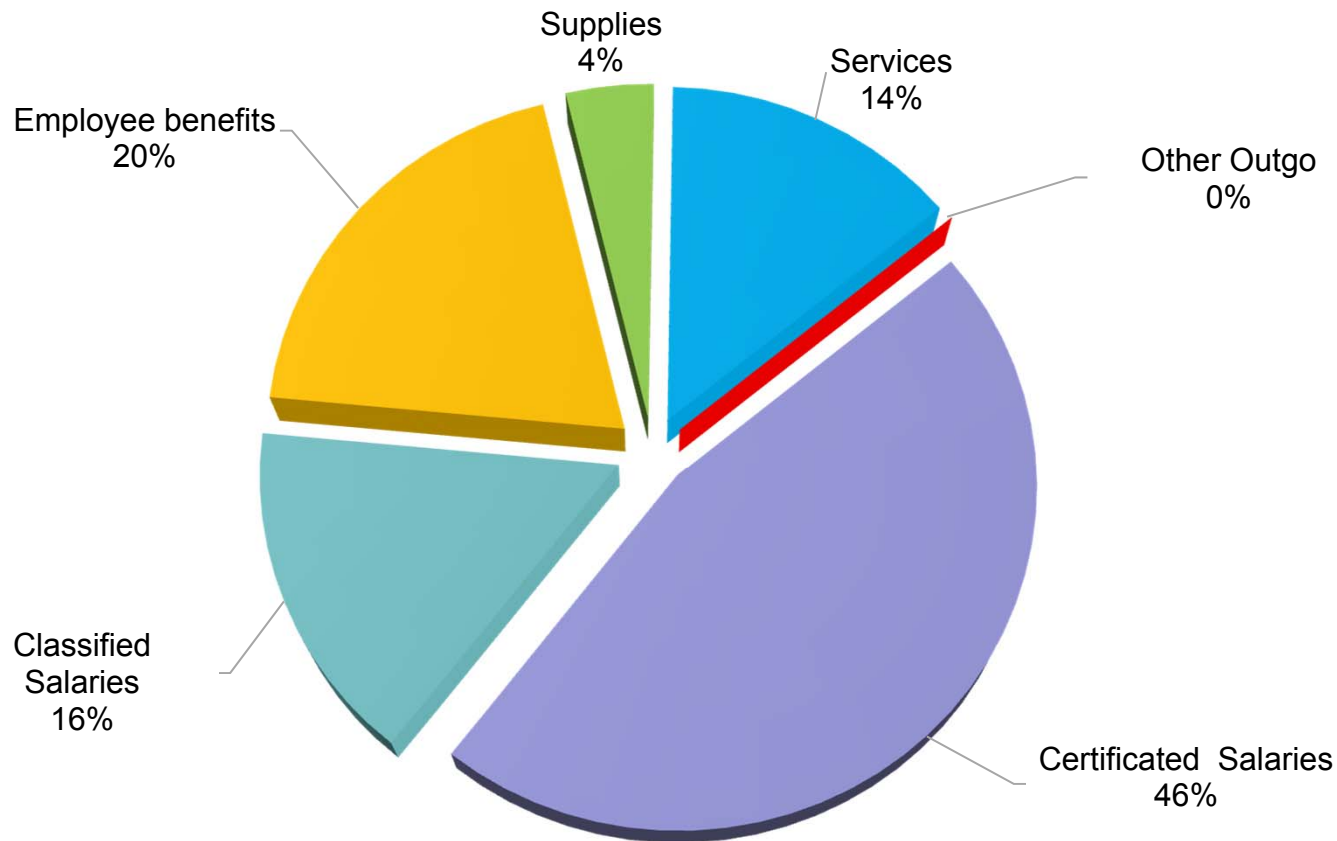
\*Annual compensation increase based on years of service and education



# 2017-2018 Budget & LCAP Adoption Process

## Public Hearing of Budget Proposal – Expenditures

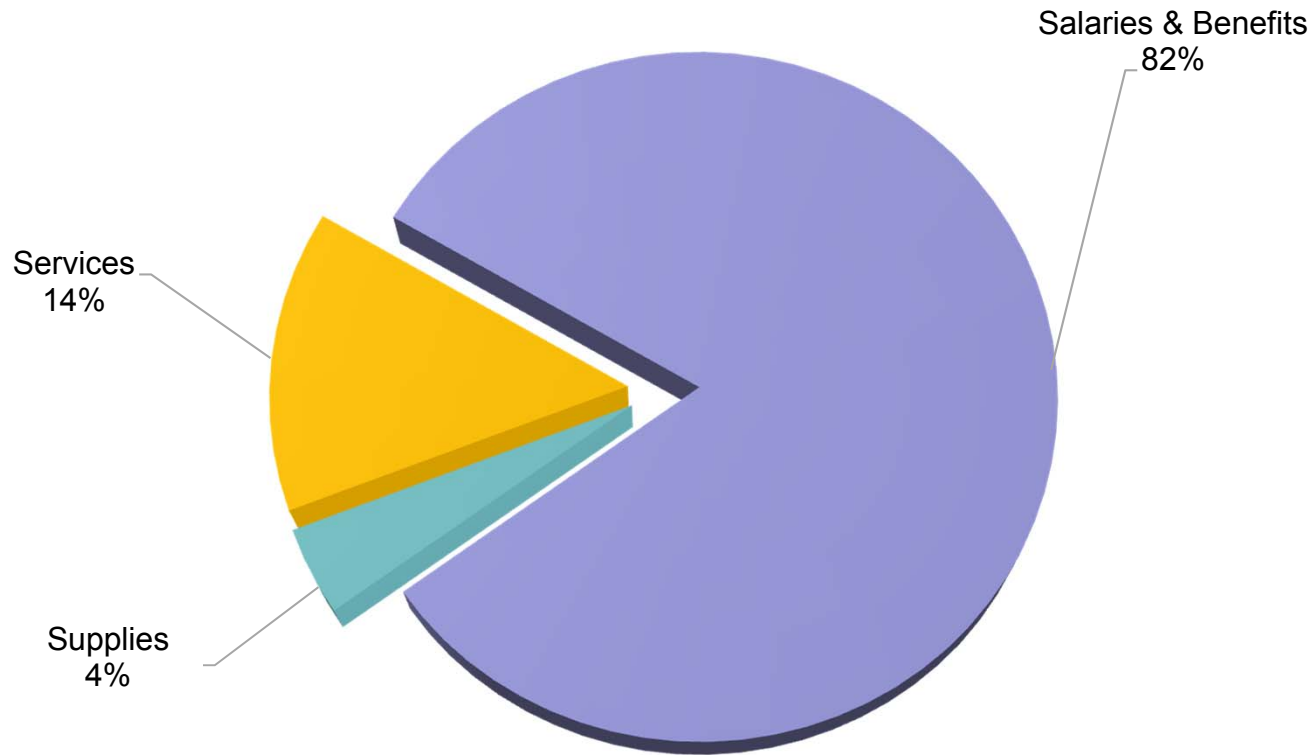
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# 2017-2018 Budget & LCAP Adoption Process

## Public Hearing of Budget Proposal – Expenditures

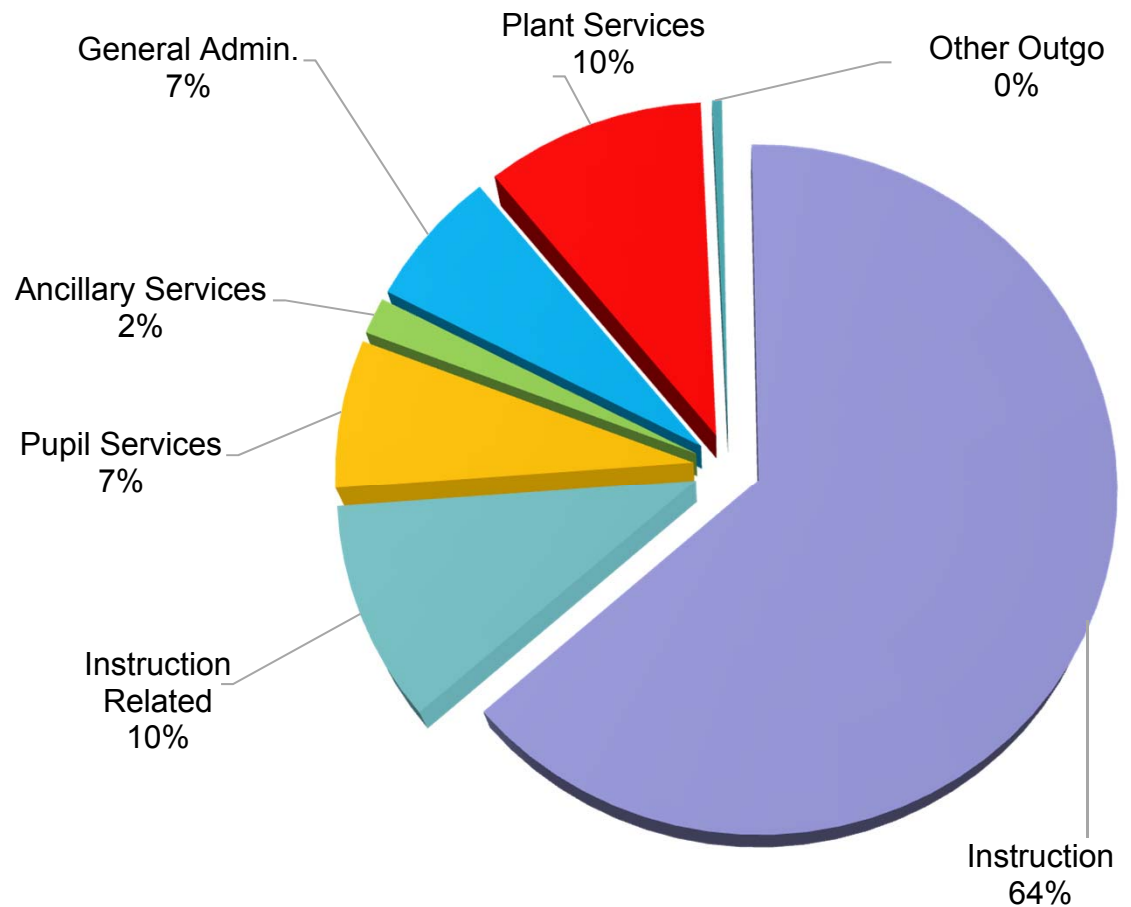




# 2017-2018 Budget & LCAP Adoption Process

## Public Hearing of Budget Proposal – Expenditures

Major Operational Areas	
Instruction	Activities dealing directly with the interaction between teachers and students
Instruction Related	Library & Media teachers, School Administration, Teaching Staff Development
Pupil Services	Counselors, Psychologists, Specialized Special Ed. Services, Transportation, Health Services
Ancillary Services	Athletics, After School Services
General Admin.	Fiscal Services, Technology Services, Insurance, Human Resources, Legal, Superintendent
Plant Services	Utilities, Custodial Services, Maintenance Staff

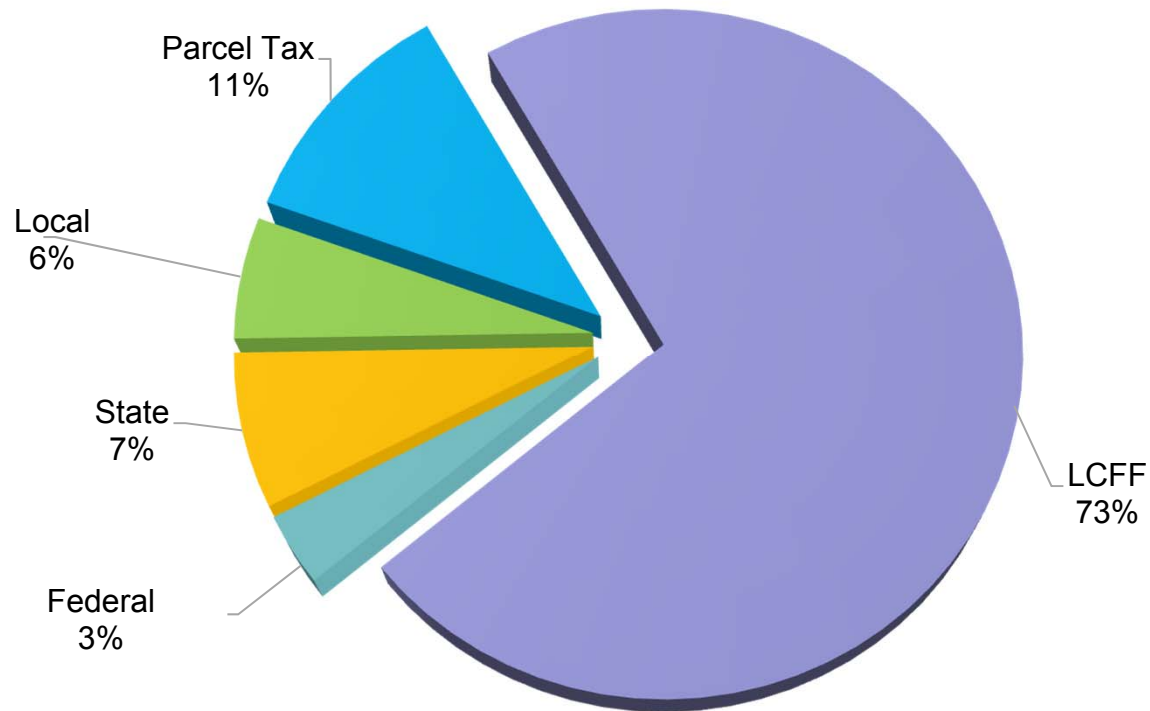




# 2017-2018 Budget & LCAP Adoption Process

## Public Hearing of Budget Proposal – Revenue

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# 2017-2018 Budget & LCAP Adoption Process

## Public Hearing of Budget Proposal – Proposed Budget

	Unrestricted		Restricted		Total
	Totally Unrestricted	LCFF Supplemental Grant	Restricted without Parcel Tax	Parcel Tax	General Fund
<b>REVENUES</b>					
LCFF Revenue	\$ 71,893,269	\$ 4,939,309	\$ 571,371	\$ -	\$ 77,403,949
Federal	\$ -	\$ -	\$ 3,630,328	\$ -	\$ 3,630,328
Other State	\$ 1,701,238	\$ -	\$ 6,183,254	\$ -	\$ 7,884,492
Other Local	\$ 1,584,865	\$ -	\$ 4,439,448	\$ -	\$ 6,024,313
Parcel Tax	\$ -	\$ -	\$ -	\$ 12,147,522	\$ 12,147,522
<b>Revenues</b>	<b>\$ 75,179,372</b>	<b>\$ 4,939,309</b>	<b>\$ 14,824,401</b>	<b>\$ 12,147,522</b>	<b>\$ 107,090,604</b>
<b>EXPENDITURES</b>					
Salaries & Benefits	\$ 50,015,917	\$ 4,052,898	\$ 24,992,378	\$ 11,352,368	\$ 90,413,561
Books/Supplies & Outlay	\$ 1,730,023	\$ 102,248	\$ 2,385,068	\$ 380,026	\$ 4,597,365
Services & Op. Expenses	\$ 8,745,593	\$ 784,163	\$ 5,785,934	\$ 55,000	\$ 15,370,690
Other Outgo & Transfers	\$ (1,610,015)	\$ -	\$ 1,559,281	\$ 360,128	\$ 309,394
<b>Expenditures</b>	<b>\$ 58,881,518</b>	<b>\$ 4,939,309</b>	<b>\$ 34,722,661</b>	<b>\$ 12,147,522</b>	<b>\$ 110,691,010</b>
Other Sources (Uses)	\$ (19,821,870)	\$ -	\$ 19,821,870	\$ -	\$ -
<b>Net Inc. (Dec) in Fund Bal.</b>	<b>\$ (3,524,016)</b>	<b>\$ -</b>	<b>\$ (76,390)</b>	<b>\$ -</b>	<b>\$ (3,600,406)</b>
<b>Beginning Balance</b>	<b>\$ 10,580,142</b>	<b>\$ -</b>	<b>\$ 1,283,056</b>	<b>\$ -</b>	<b>\$ 11,863,197</b>
<b>Ending Balance</b>	<b>\$ 7,056,126</b>	<b>\$ -</b>	<b>\$ 1,206,666</b>	<b>\$ -</b>	<b>\$ 8,262,791</b>



# 2017-2018 Budget & LCAP Adoption Process

## Public Hearing of Budget Proposal – Measure A Allocations

Item #	Category	Measure A Allocation	%age Recommended for 2017-2018	Amount
1	Small class sizes	13-14%	14-15%	\$ 1,680,596
2	Neighborhood elementary schools	7-8%	7-8%	\$ 931,905
3	Secondary school choice, AP	7-8%	7-8%	\$ 843,275
4	Programs to close achievement gap	15-16%	16-17%	\$ 1,935,087
5	High school athletics	4%	4%	\$ 481,391
6	Enrichment programs	9-10%	9-10%	\$ 1,187,298
7	Attract and retain excellent teachers	25-26%	27-28%	\$ 3,226,745
8	Counseling & student support	6%	6%	\$ 757,621
9	Alameda charter students	3-4%	3-4%	\$ 360,128
10	Technology	5%	5%	\$ 600,213
11	Adult education	4%	0%	\$ -
	Accountability, fiscal transparency	1.5-2%	1.5%	\$ 143,263
	<b>Total</b>			<b>\$ 12,147,522</b>



# 2017-2018 Budget & LCAP Adoption Process

## Public Hearing of Budget Proposal – Historical Data

	2014-2015 (Audited Actuals)	2015-2016 (Audited Actuals)	2016-2017 (Estimated Actuals)	2017-2018 (Proposed)	%age change over the period
<b>Revenue</b>	\$ 97,560,222	\$ 110,174,279	\$ 109,141,252	\$ 107,090,604	10%
<i>One Time Revenue</i>	\$ 600,000	\$ 4,800,000	\$ 1,900,000	\$ -	
<i>Transfer from Reserve Fund</i>		\$ 1,600,000			
<i>Transfer from Deferred Maintenance</i>			\$ 2,400,000	\$ 2,400,000	
<b>Expenditures</b>					
Certificated Salaries	\$ 45,588,020	\$ 48,722,345	\$ 50,449,852	\$ 51,103,108	12%
Classified Salaries	\$ 15,295,697	\$ 16,561,012	\$ 17,334,448	\$ 17,560,244	15%
Employee Benefits	\$ 16,161,822	\$ 18,730,114	\$ 20,296,683	\$ 21,750,209	35%
Books/Supplies	\$ 3,096,349	\$ 3,933,931	\$ 8,449,614	\$ 3,937,365	27%
Services & Operating Exp.	\$ 13,683,121	\$ 14,760,242	\$ 16,682,120	\$ 15,370,690	12%
Capital Outlay	\$ 1,501,566	\$ 3,774,009	\$ 1,573,081	\$ 660,000	-56%
Other Outgo & Transfers	\$ 373,885	\$ 352,182	\$ 393,664	\$ 309,394	-17%
<b>Total</b>	<b>\$ 95,700,460</b>	<b>\$ 106,833,834</b>	<b>\$ 115,179,463</b>	<b>\$ 110,691,010</b>	<b>16%</b>



# 2017-2018 Budget & LCAP Adoption Process

## Public Hearing of Budget Proposal – MYP Unrst. Gen. Fund

Line		2017-2018	2018-2019	2019-2020
		Proposed Budget	Projected	Projected
A	<b>Beginning Balance, July 1</b>	\$ 10,580,142	\$ 7,056,126	\$ 463,265
B1	Revenues	\$ 77,712,377	\$ 79,386,913	\$ 82,253,384
B2	Transfer from Deferred Maintenance	\$ 2,406,304		
C1	Expenditures	\$ 63,820,827	\$ 65,808,358	\$ 67,609,271
C2	Contribution to Restricted Programs	\$ 19,821,870	\$ 21,371,416	\$ 22,556,226
D	<b>Strategic Budget Cuts</b>		<b>\$ (1,200,000)</b>	<b>\$ (8,000,000)</b>
E = B-C-D	<b>Surplus (Deficit)</b>	<b>\$ (3,524,016)</b>	<b>\$ (6,592,861)</b>	<b>\$ 87,887</b>
F = A+E	<b>Ending Balance</b>	<b>\$ 7,056,126</b>	<b>\$ 463,265</b>	<b>\$ 551,152</b>
G	Assignments/Commitments	\$ 382,167	\$ 382,167	\$ 382,167
H = F-G	<b>Unassigned/Unappropriated Ending Fund Balance</b>	<b>\$ 6,673,959</b>	<b>\$ 81,098</b>	<b>\$ 168,985</b>



# 2017-2018 Budget & LCAP Adoption Process

## Public Hearing of Budget Proposal – Components of EFB\*

Description	2016-2017	2017-2018	2018-2019	2019-2020
<b>Ending Fund Balance</b>	<b>\$ 10,580,142</b>	<b>\$ 7,056,126</b>	<b>\$ (736,734)</b>	<b>\$ (8,648,848)</b>
<b>Components of Ending Fund Balance</b>				
Revolving Cash	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
MAA Set-aside	\$ 60,128			
Open Purchase Orders				
Additional LCFF Supplemental Funds	\$ 332,167	\$ 332,167	\$ 332,167	\$ 332,167
<b>Total - Components</b>	<b>\$ 442,295</b>	<b>\$ 382,167</b>	<b>\$ 382,167</b>	<b>\$ 382,167</b>
<b>Net Unassigned Ending Fund Balance</b>	<b>\$ 10,137,847</b>	<b>\$ 6,673,959</b>	<b>\$ (1,118,901)</b>	<b>\$ (9,031,015)</b>

\*Also known as set-asides



# **2017-2018 Budget & LCAP Adoption Process**

## **Public Hearing of Budget Proposal - Reserves**

As required by Senate Bill (SB) 858, the Alameda Unified School District has determined:

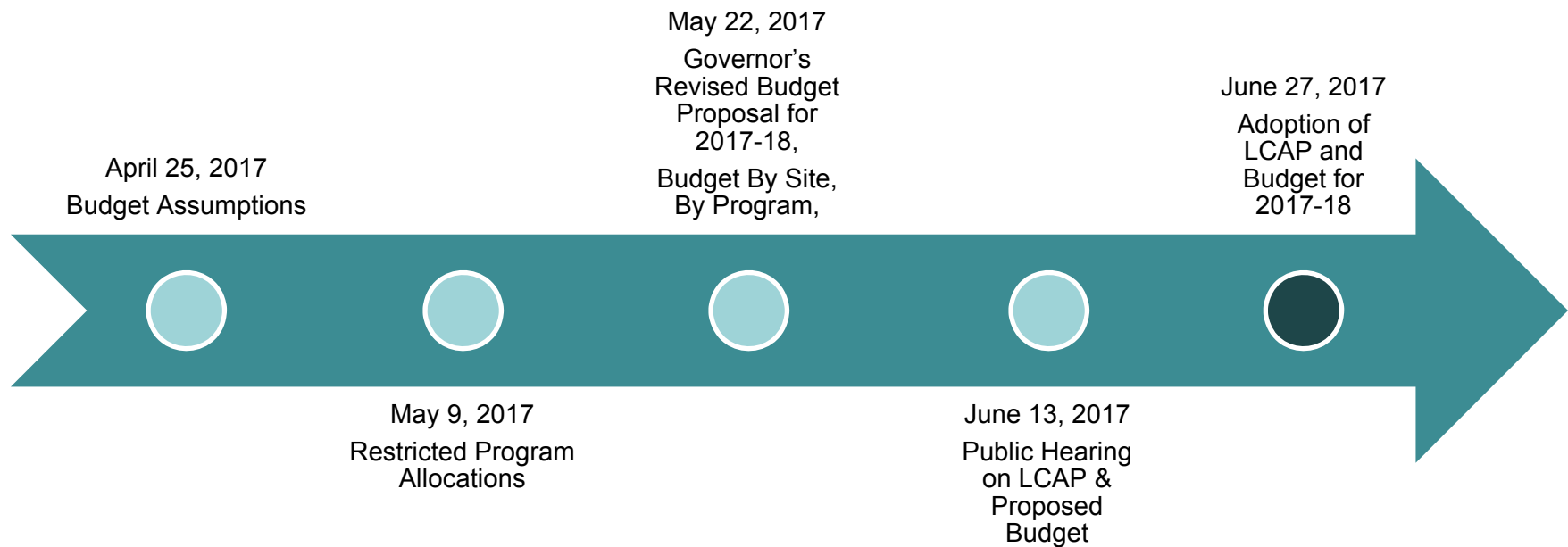
- Fund 17: Minimum reserve level, required by law, is \$3,400,000.
- Fund 17: Additional committed reserves, equal to three weeks payroll, of \$4,702,149, per Board Policy 3100. (Approximately \$680K short of three weeks payroll target)
- Fund 1: The amount of assigned and unassigned ending fund balance that exceeds the minimum reserve is \$10,580,142.
- Greater than minimum reserves are required in 2017-18 to fund items listed in the Components of Ending Fund Balance slide and to keep the District solvent in 2018-19 and 2019-20.



# 2017-2018 Budget & LCAP Adoption Process

## Public Hearing of Budget Proposal - Timeline

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# **2017-2018 Budget & LCAP Adoption Process**

## **Public Hearing of Budget Proposal**

### **ADDITIONAL MATERIALS**



# 2017-2018 Budget & LCAP Adoption Process

## Public Hearing of Budget Proposal – Unrestricted Details

	2017-2018	2018-2019	2018-2020
<b>REVENUES</b>			
LCFF	\$ 76,832,578	\$ 76,438,224	\$ 79,304,695
Federal			
Other State	\$ 1,701,238	\$ 1,363,824	\$ 1,363,824
Other Local	\$ 1,584,865	\$ 1,584,865	\$ 1,584,865
<b>Revenues</b>	<b>\$ 80,118,681</b>	<b>\$ 79,386,913</b>	<b>\$ 82,253,384</b>
<b>EXPENDITURES</b>			
Salaries & Benefits	\$ 54,068,815	\$ 56,162,340	\$ 57,641,331
Books/Supplies & Outlay	\$ 1,832,271	\$ 1,422,277	\$ 1,462,954
Services & Operating Expenses	\$ 9,529,756	\$ 9,833,755	\$ 10,115,001
Other Outgo & Transfers	\$ (1,610,015)	\$ (1,610,015)	\$ (1,610,015)
<b>Strategic Budget Reduction</b>		<b>\$ (1,200,000)</b>	<b>\$ (8,000,000)</b>
<b>Expenditures</b>	<b>\$ 63,820,827</b>	<b>\$ 64,608,357</b>	<b>\$ 59,609,271</b>
Other Sources (Uses)	\$ (19,821,870)	\$ (21,371,416)	\$ (22,556,226)
Net Inc/Dec in Fund Balance	\$ (3,524,016)	\$ (6,592,860)	\$ 87,887
<b>Beginning Balance</b>	<b>\$ 10,580,142</b>	<b>\$ 7,056,126</b>	<b>\$ 463,266</b>
<b>Ending Balance</b>	<b>\$ 7,056,126</b>	<b>\$ 463,266</b>	<b>\$ 551,153</b>
<b>Restrictions/Commitments/Assignments</b>			
Revolving Cash	\$ 50,000	\$ 50,000	\$ 50,000
Assigned Balances	\$ 332,167	\$ 332,167	\$ 332,167
<b>Unassigned/Unappropriated EFB</b>	<b>\$ 6,673,959</b>	<b>\$ 81,099</b>	<b>\$ 168,986</b>



# 2017-2018 Budget & LCAP Adoption Process

## Public Hearing of Budget Proposal – Restricted Details

	2017-2018	2018-2019	2019-2020
<b>REVENUES</b>			
LCFF transfers from Unrestricted	\$ 571,371	\$ 571,371	\$ 571,371
Federal	\$ 3,630,328	\$ 3,718,182	\$ 3,718,182
Other State	\$ 6,183,254	\$ 6,205,514	\$ 6,205,514
Other Local	\$ 4,439,448	\$ 4,439,448	\$ 4,439,448
Parcel Tax	\$ 12,147,522	\$ 12,147,522	\$ 12,147,522
<b>Revenues</b>	<b>\$ 26,971,923</b>	<b>\$ 27,082,037</b>	<b>\$ 27,082,037</b>
<b>EXPENDITURES</b>			
Salaries & Benefits	\$ 36,344,746	\$ 37,646,510	\$ 38,568,431
Books/Supplies & Outlay	\$ 2,765,094	\$ 2,839,703	\$ 2,910,705
Services & Operating Expenses	\$ 5,840,934	\$ 6,027,260	\$ 6,199,639
Other Outgo & Transfers	\$ 1,919,409	\$ 1,919,409	\$ 1,919,409
<b>Expenditures</b>	<b>\$ 46,870,183</b>	<b>\$ 48,432,882</b>	<b>\$ 49,598,184</b>
Other Sources (Uses)	\$ 19,821,870	\$ 21,371,416	\$ 22,556,226
Net Inc/Dec in Fund Balance	\$ (76,390)	\$ 20,571	\$ 40,079
<b>Beginning Balance</b>	<b>\$ 1,283,056</b>	<b>\$ 1,206,666</b>	<b>\$ 1,227,237</b>
<b>Legally Restricted Fund Balance*</b>	<b>\$ 1,206,666</b>	<b>\$ 1,227,237</b>	<b>\$ 1,267,316</b>
<b>Unassigned/Unappropriated</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



# 2017-2018 Budget & LCAP Adoption Process

## Public Hearing of Budget Proposal – Combined Details

	2017-2018	2018-2019	2019-2020
<b>REVENUES</b>			
LCFF	\$ 77,403,949	\$ 77,009,595	\$ 79,876,066
Federal	\$ 3,630,328	\$ 3,718,182	\$ 3,718,182
Other State	\$ 7,884,492	\$ 7,569,338	\$ 7,569,338
Other Local	\$ 18,171,835	\$ 18,171,835	\$ 18,171,835
Parcel Tax			
<b>Revenues</b>	<b>\$ 107,090,604</b>	<b>\$ 106,468,950</b>	<b>\$ 109,335,421</b>
<b>EXPENDITURES</b>			
Salaries & Benefits	\$ 90,413,561	\$ 93,808,850	\$ 96,209,762
Books/Supplies & Outlay	\$ 4,597,365	\$ 4,261,980	\$ 4,373,659
Services & Operating Expenses	\$ 15,370,690	\$ 15,861,015	\$ 16,314,640
Other Outgo & Transfers	\$ 309,394	\$ 309,394	\$ 309,394
<b>Strategic Budget Reduction</b>		<b>\$ (1,200,000)</b>	<b>\$ (8,000,000)</b>
<b>Expenditures</b>	<b>\$ 110,691,010</b>	<b>\$ 113,041,239</b>	<b>\$ 109,207,455</b>
Other Sources (Uses)	\$ -	\$ -	\$ -
Net Inc/Dec in Fund Balance	\$ (3,600,406)	\$ (6,572,289)	\$ 127,966
<b>Beginning Balance</b>	<b>\$ 11,863,197</b>	<b>\$ 8,262,791</b>	<b>\$ 1,690,502</b>
<b>Ending Balance</b>	<b>\$ 8,262,791</b>	<b>\$ 1,690,502</b>	<b>\$ 1,818,468</b>
<b>Restrictions/Commitments/Assignments</b>			
Revolving Cash	\$ 50,000	\$ 50,000	\$ 50,000
<b>Unassigned/Unappropriated</b>	<b>\$ 8,212,791</b>	<b>\$ 1,640,502</b>	<b>\$ 1,768,468</b>



# 2017-2018 Budget & LCAP Adoption Process

## Public Hearing of Budget Proposal – Other Funds

	Adult Education Fund 11	Child Development Fund 12	Child Nutrition Fund 13
<b><u>REVENUES</u></b>			
Federal	\$ 313,512	\$ 335,751	\$ 1,840,850
State	\$ 871,967	\$ 1,235,143	\$ 89,000
Local	\$ 915	\$ 356,486	\$ 1,076,842
<b>Revenues</b>	<b>\$ 1,186,394</b>	<b>\$ 1,927,380</b>	<b>\$ 3,006,692</b>
<b><u>EXPENDITURES</u></b>			
Salaries & Benefits	\$ 1,011,158	\$ 1,717,562	\$ 1,778,053
Supplies	\$ 100,033	\$ 99,159	\$ 1,056,815
Services & Operating Expenses	\$ 27,827	\$ 14,933	\$ 21,858
Capital Outlay	\$ 33,608		
Other Outgo & Transfers	\$ 13,768	\$ 95,726	\$ 149,966
<b>Expenditures</b>	<b>\$ 1,186,394</b>	<b>\$ 1,927,380</b>	<b>\$ 3,006,692</b>
Other Sources (Uses)	\$ -		
Net Inc/Dec in Fund Balance	\$ -	\$ -	\$ -
<b>Beginning Balance</b>	<b>\$ 132,428</b>	<b>\$ 105,907</b>	<b>\$ 473,318</b>
<b>Ending Balance</b>	<b>\$ 132,428</b>	<b>\$ 105,907</b>	<b>\$ 473,318</b>
<b>Restrictions/Commitments/Assignments</b>			
Legally Restricted Ending Fund Balance	\$ 132,428	\$ 105,907	\$ 473,318
<b>Unassigned/Unappropriated</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



# 2017-2018 Budget & LCAP Adoption Process

## Public Hearing of Budget Proposal – Facilities Funds

	Deferred Maintenance  Fund 14	Building  Fund 21	Capital Facilities  Fund 25	Special Reserve Capital Outlay  Fund 40
<b>REVENUES</b>				
LCFF Sources	\$ 500,000			
State				
Local	\$ 4,000	\$ 200,000	\$ 425,000	\$ 149,780
Parcel Tax				
<b>Revenues</b>	<b>\$ 504,000</b>	<b>\$ 200,000</b>	<b>\$ 425,000</b>	<b>\$ 149,780</b>
<b>EXPENDITURES</b>				
Salaries & Benefits		\$ 445,206		\$ 72,674
Supplies				
Services & Operating Exp.				\$ 600,000
Capital Outlay	\$ 504,000	\$ 45,000,000		
Other Outgo & Transfers			\$ -	
<b>Expenditures</b>	<b>\$ 504,000</b>	<b>\$ 45,445,206</b>	<b>\$ -</b>	<b>\$ 672,674</b>
Other Sources (Uses)		\$ 27,000,000.00		
Net Inc/Dec in Fund Balance	\$ -	\$ (18,245,206)	\$ 425,000	\$ (522,894)
<b>Beginning Balance</b>	<b>\$ 1,264,723</b>	<b>\$ 27,215,478</b>	<b>\$ 5,715,806</b>	<b>\$ 825,202</b>
<b>Ending Balance</b>	<b>\$ 1,264,723</b>	<b>\$ 8,970,272</b>	<b>\$ 6,140,806</b>	<b>\$ 302,308</b>
<b>Restrictions/Commitments/Assignments</b>				
Facilities Related Projects	\$ 1,264,723	\$ 8,970,272	\$ 6,140,806	\$ 302,308
COP Loan Repayment			\$ -	
District Office Rental Reserve				
<b>Unassigned/Unappropriated</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



# Acronyms

AB	Assembly Bill	FAPE	Free and Appropriate Public Education FCMAT
ACA	Affordable Care Act	FCMAT	Fiscal Crisis & Management Assistance Team
ADA	Average Daily Attendance	FERPA	Family Educational Rights and Privacy Act
AP	Advanced Placement	FRPM	Free and Reduced-Price Meals
API	Academic Performance Index	FTE	Full-Time Equivalent
AYP	Adequate Yearly Progress	GAAP	Generally Accepted Accounting Principles
BTSA	Beginning Teacher Support and Assessment	GASB	Governmental Accounting Standards Board
CAASPP	California Assessment of Student Performance and Progress	IEP	Individualized Education Program
CALPADS	California Longitudinal Pupil Achievement Data System	LAO	Legislative Analyst's Office
CalPERS	California Public Employees' Retirement System	LCAP	Local Control and Accountability Plan
CalSTRS	California State Teacher's Retirement System	LCFF	Local Control Funding Formula
CALTIDES	California Longitudinal Teacher Integrated Data Education System	LEA	Local Educational Agency
CARS	Consolidated Application and Reporting System	LRE	Least Restrictive Environment
CASEMIS	California Special Education Management Information System	MAA	Medi-Cal Administrative Activities
CBA	Collective Bargaining Agreement	MOU	Memorandum of Understanding
CBEDS	California Basic Educational Data System	MTSS	Multi-Tiered Systems of Support
CCSS	Common Core State Standards	MYP	Multiyear Projection
CDE	California Department of Education	OPEB	Other Postemployment Benefits
CELDT	California English Language Development Test	OPSC	Office of Public School Construction
CNIPS	Child Nutrition Information Payment System	P-1	First Principal (Apportionment)
COE	County Office of Education	P-2	Second Principal (Apportionment)
COLA	Cost-of-Living Adjustment	PAR	Peer Assistance and Review
COP	Certificate of Participation	PEPRA	Public Employees' Pension Reform Act
CPI	Consumer Price Index	PI	Program Improvement
CTE	Career Technical Education	PTA	Parent Teachers Association
DOF	Department of Finance	RDA	Redevelopment Agency
DSA	Division of the State Architect	SACS	Standardized Account Code Structure
EC	Education Code	SBE	State Board of Education
EL	English Learner	SDC	Special Day Class
EPA	Education Protection Account	SELPA	Special Education Local Plan Area
ERAF	Education Revenue Augmentation Fund	SPSA	Single Plan for Student Achievement
ESL	English as a Second Language	TK	Transitional Kindergarten
ESSA	Every Student Succeeds Act	TRANS	Tax and Revenue Anticipation Notes
ESY	Extended School Year	UPP	Unduplicated Pupil Percentage



**ANNUAL BUDGET REPORT:**  
July 1, 2017 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: 2060 Challenger Drive, Alameda, CA 94501

Date: June 09, 2017

Place: 2263 Santa Clara Ave, Alameda

Date: June 13, 2017

Time: 06:30 PM

Adoption Date: June 27, 2017

Signed: \_\_\_\_\_

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

Contact person for additional information on the budget reports:

Name: April Dizon

Telephone: 510-337-7082

Title: Director of Fiscal Services

E-mail: adizon@alameda.k12.ca.us

### Criteria and Standards Review Summary

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

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



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

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



<b>SUPPLEMENTAL INFORMATION (continued)</b>			<b>No</b>	<b>Yes</b>
S6	Long-term Commitments	Does the district have long-term (multiyear) commitments or debt agreements?		<b>X</b>
		<ul style="list-style-type: none"> <li>If yes, have annual payments for the budget or two subsequent fiscal years increased over prior year's (2016-17) annual payment?</li> </ul>		<b>X</b>
S7a	Postemployment Benefits Other than Pensions	Does the district provide postemployment benefits other than pensions (OPEB)?		<b>X</b>
		<ul style="list-style-type: none"> <li>If yes, are they lifetime benefits?</li> </ul>	<b>X</b>	
		<ul style="list-style-type: none"> <li>If yes, do benefits continue beyond age 65?</li> </ul>	<b>X</b>	
		<ul style="list-style-type: none"> <li>If yes, are benefits funded by pay-as-you-go?</li> </ul>		<b>X</b>
S7b	Other Self-insurance Benefits	Does the district provide other self-insurance benefits (e.g., workers' compensation)?	<b>X</b>	
S8	Status of Labor Agreements	Are salary and benefit negotiations still open for:		
		<ul style="list-style-type: none"> <li>Certificated? (Section S8A, Line 1)</li> </ul>	<b>X</b>	
		<ul style="list-style-type: none"> <li>Classified? (Section S8B, Line 1)</li> </ul>	<b>X</b>	
		<ul style="list-style-type: none"> <li>Management/supervisor/confidential? (Section S8C, Line 1)</li> </ul>	<b>n/a</b>	
S9	Local Control and Accountability Plan (LCAP)	<ul style="list-style-type: none"> <li>Did or will the school district's governing board adopt an LCAP or approve an update to the LCAP effective for the budget year?</li> </ul>		<b>X</b>
		<ul style="list-style-type: none"> <li>Approval date for adoption of the LCAP or approval of an update to the LCAP:</li> </ul>	<b>Jun 27, 2017</b>	
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?		<b>X</b>

<b>ADDITIONAL FISCAL INDICATORS</b>			<b>No</b>	<b>Yes</b>
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?	<b>X</b>	
A2	Independent Position Control	Is personnel position control independent from the payroll system?	<b>X</b>	
A3	Declining Enrollment	Is enrollment decreasing in both the prior fiscal year and budget year?	<b>X</b>	
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?		<b>X</b>
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?	<b>X</b>	



<b>ADDITIONAL FISCAL INDICATORS (continued)</b>			<b>No</b>	<b>Yes</b>
A6	Uncapped Health Benefits	Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?	<b>X</b>	
A7	Independent Financial System	Is the district's financial system independent from the county office system?		<b>X</b>
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).	<b>X</b>	
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?	<b>X</b>	



			2016-17 Estimated Actuals			2017-18 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		75,278,718.00	495,338.00	75,774,056.00	76,832,578.00	571,371.00	77,403,949.00	2.2%
2) Federal Revenue	8100-8299		13,414.00	4,094,123.00	4,107,537.00	0.00	3,630,328.00	3,630,328.00	-11.6%
3) Other State Revenue	8300-8599		3,606,496.00	6,466,608.00	10,073,104.00	1,701,238.00	6,183,254.00	7,884,492.00	-21.7%
4) Other Local Revenue	8600-8799		1,458,470.00	17,728,085.00	19,186,555.00	1,584,865.00	16,586,970.00	18,171,835.00	-5.3%
5) TOTAL, REVENUES			80,357,098.00	28,784,154.00	109,141,252.00	80,118,681.00	26,971,923.00	107,090,604.00	-1.9%
B. EXPENDITURES									
1) Certificated Salaries	1000-1999		32,309,507.50	18,140,344.01	50,449,851.51	32,709,839.00	18,393,269.00	51,103,108.00	1.3%
2) Classified Salaries	2000-2999		9,636,768.00	7,697,680.00	17,334,448.00	9,981,092.00	7,579,152.00	17,560,244.00	1.3%
3) Employee Benefits	3000-3999		10,225,388.00	10,071,295.00	20,296,683.00	11,377,884.00	10,372,325.00	21,750,209.00	7.2%
4) Books and Supplies	4000-4999		4,606,353.36	3,843,260.94	8,449,614.30	1,382,271.00	2,555,094.00	3,937,365.00	-53.4%
5) Services and Other Operating Expenditures	5000-5999		9,559,597.14	7,122,522.38	16,682,119.52	9,529,756.00	5,840,934.00	15,370,690.00	-7.9%
6) Capital Outlay	6000-6999		661,881.00	911,200.30	1,573,081.30	450,000.00	210,000.00	660,000.00	-58.0%
7) Other Outgo (excluding Transfers of Indirect Costs)	7100-7299 7400-7499		11,419.00	616,970.00	628,389.00	11,420.00	557,434.00	568,854.00	-9.5%
8) Other Outgo - Transfers of Indirect Costs	7300-7399		(1,728,306.00)	1,493,581.00	(234,725.00)	(1,621,435.00)	1,361,975.00	(259,460.00)	10.5%
9) TOTAL, EXPENDITURES			65,282,608.00	49,896,853.63	115,179,461.63	63,820,827.00	46,870,183.00	110,691,010.00	-3.9%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			15,074,490.00	(21,112,699.63)	(6,038,209.63)	16,297,854.00	(19,898,260.00)	(3,600,406.00)	-40.4%
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	0.00	0.00	0.00	0.0%
2) Other Sources/Uses									
a) Sources	8930-8979		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses	7630-7699		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions	8980-8999		(19,042,341.00)	19,042,341.00	0.00	(19,821,870.00)	19,821,870.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(19,042,341.00)	19,042,341.00	0.00	(19,821,870.00)	19,821,870.00	0.00	0.0%



Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 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)	
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(3,967,851.00)	(2,070,358.63)	(6,038,209.63)	(3,524,016.00)	(76,390.00)	(3,600,406.00)	-40.4%
<b>F. FUND BALANCE, RESERVES</b>									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	14,547,992.95	3,353,414.17	17,901,407.12	10,580,141.95	1,283,055.54	11,863,197.49	-33.7%
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)			14,547,992.95	3,353,414.17	17,901,407.12	10,580,141.95	1,283,055.54	11,863,197.49	-33.7%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			14,547,992.95	3,353,414.17	17,901,407.12	10,580,141.95	1,283,055.54	11,863,197.49	-33.7%
2) Ending Balance, June 30 (E + F1e)			10,580,141.95	1,283,055.54	11,863,197.49	7,056,125.95	1,206,665.54	8,262,791.49	-30.3%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	50,000.00	0.00	50,000.00	50,000.00	0.00	50,000.00	0.0%
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	1,283,055.54	1,283,055.54	0.00	1,206,665.54	1,206,665.54	-6.0%
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	392,295.00	0.00	392,295.00	332,167.00	0.00	332,167.00	-15.3%
LCFF Set Aside	0000	9780				332,167.00		332,167.00	
MAA Set Aside	0000	9780	60,128.00		60,128.00				
LCFF Set Aside	0000	9780	332,167.00		332,167.00				
e) Unassigned/unappropriated									
Reserve for Economic Uncertainties		9789	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	10,137,846.95	0.00	10,137,846.95	6,673,958.95	0.00	6,673,958.95	-34.2%



Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 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)	
<b>G. ASSETS</b>									
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				
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>									
1) Deferred Outflows of Resources		9490	0.00	0.00	0.00				
2) TOTAL, DEFERRED OUTFLOWS			0.00	0.00	0.00				
<b>I. LIABILITIES</b>									
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				
<b>J. DEFERRED INFLOWS OF RESOURCES</b>									
1) Deferred Inflows of Resources		9690	0.00	0.00	0.00				
2) TOTAL, DEFERRED INFLOWS			0.00	0.00	0.00				
<b>K. FUND EQUITY</b>									
Ending Fund Balance, June 30									



			2016-17 Estimated Actuals			2017-18 Budget			
Description	Resource Codes	Object Codes	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
(G9 + H2) - (I6 + J2)			0.00	0.00	0.00				



			2016-17 Estimated Actuals			2017-18 Budget			
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
Description	Resource Codes	Object Codes							
LCFF SOURCES									
Principal Apportionment State Aid - Current Year		8011	37,467,837.00	0.00	37,467,837.00	39,849,020.00	0.00	39,849,020.00	6.4%
Education Protection Account State Aid - Current Year		8012	12,243,481.00	0.00	12,243,481.00	11,418,101.00	0.00	11,418,101.00	-6.7%
State Aid - Prior Years		8019	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tax Relief Subventions Homeowners' Exemptions		8021	157,837.00	0.00	157,837.00	157,837.00	0.00	157,837.00	0.0%
Timber Yield Tax		8022	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8029	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
County & District Taxes Secured Roll Taxes		8041	17,847,999.00	0.00	17,847,999.00	17,847,999.00	0.00	17,847,999.00	0.0%
Unsecured Roll Taxes		8042	1,418,270.00	0.00	1,418,270.00	1,418,270.00	0.00	1,418,270.00	0.0%
Prior Years' Taxes		8043	(247,251.00)	0.00	(247,251.00)	(247,251.00)	0.00	(247,251.00)	0.0%
Supplemental Taxes		8044	741,291.00	0.00	741,291.00	741,291.00	0.00	741,291.00	0.0%
Education Revenue Augmentation Fund (ERAF)		8045	9,383,625.00	0.00	9,383,625.00	9,383,625.00	0.00	9,383,625.00	0.0%
Community Redevelopment Funds (SB 617/699/1992)		8047	1,166,606.00	0.00	1,166,606.00	1,166,606.00	0.00	1,166,606.00	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			80,179,695.00	0.00	80,179,695.00	81,735,498.00	0.00	81,735,498.00	1.9%
LCFF Transfers									
Unrestricted LCFF Transfers - Current Year	0000	8091	(500,000.00)		(500,000.00)	(500,000.00)		(500,000.00)	0.0%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes			(4,400,977.00)	0.00	(4,400,977.00)	(4,402,920.00)	0.00	(4,402,920.00)	0.0%
Property Taxes Transfers			0.00	495,338.00	495,338.00	0.00	571,371.00	571,371.00	15.3%



Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 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			75,278,718.00	495,338.00	75,774,056.00	76,832,578.00	571,371.00	77,403,949.00	2.2%
<b>FEDERAL REVENUE</b>									
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	1,561,002.00	1,561,002.00	0.00	1,587,848.00	1,587,848.00	1.7%
Special Education Discretionary Grants		8182	0.00	385,297.00	385,297.00	0.00	422,398.00	422,398.00	9.6%
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%
Title I, Part A, Basic	3010	8290		1,249,102.00	1,249,102.00		1,118,798.00	1,118,798.00	-10.4%
Title I, Part D, Local Delinquent Programs	3025	8290		0.00	0.00		0.00	0.00	0.0%
Title II, Part A, Educator Quality	4035	8290		373,421.00	373,421.00		281,468.00	281,468.00	-24.6%
Title III, Part A, Immigrant Education Program	4201	8290		69,514.00	69,514.00		28,996.00	28,996.00	-58.3%



Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 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)	
Title III, Part A, English Learner Program	4203	8290		242,257.00	242,257.00		164,705.00	164,705.00	-32.0%
Title V, Part B, Public Charter Schools Grant Program (PCSGP) (NCLB)	4610	8290		0.00	0.00		0.00	0.00	0.0%
Other NCLB / Every Student Succeeds Act	3012-3020, 3030-3199, 4036-4126, 5510	8290		0.00	0.00		0.00	0.00	0.0%
Career and Technical Education	3500-3599	8290		58,434.00	58,434.00		0.00	0.00	-100.0%
All Other Federal Revenue	All Other	8290	13,414.00	155,096.00	168,510.00	0.00	26,115.00	26,115.00	-84.5%
<b>TOTAL, FEDERAL REVENUE</b>			13,414.00	4,094,123.00	4,107,537.00	0.00	3,630,328.00	3,630,328.00	-11.6%
<b>OTHER STATE REVENUE</b>									
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		555,709.00	555,709.00		563,271.00	563,271.00	1.4%
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	356,561.00	356,561.00	0.00	356,561.00	356,561.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	2,285,282.00	0.00	2,285,282.00	337,414.00	0.00	337,414.00	-85.2%
Lottery - Unrestricted and Instructional Materials		8560	1,294,095.00	372,198.00	1,666,293.00	1,363,824.00	426,195.00	1,790,019.00	7.4%
Tax Relief Subventions Restricted Levies - Other									
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
After School Education and Safety (ASES)	6010	8590		715,009.00	715,009.00		669,649.00	669,649.00	-6.3%
Charter School Facility Grant	6030	8590		0.00	0.00		0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6690	8590		0.00	0.00		0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590		0.00	0.00		0.00	0.00	0.0%
Career Technical Education Incentive									



			2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
Description	Resource Codes	Object Codes	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Grant Program	6387	8590		360,000.00	360,000.00		178,429.00	178,429.00	-50.4%
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	27,119.00	4,107,131.00	4,134,250.00	0.00	3,989,149.00	3,989,149.00	-3.5%
TOTAL, OTHER STATE REVENUE			3,606,496.00	6,466,608.00	10,073,104.00	1,701,238.00	6,183,254.00	7,884,492.00	-21.7%



			2016-17 Estimated Actuals			2017-18 Budget			
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
Description	Resource Codes	Object Codes							
OTHER LOCAL REVENUE									
Other Local Revenue									
County and District Taxes									
Other Restricted Levies									
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes									
Parcel Taxes		8621	0.00	12,091,628.00	12,091,628.00	0.00	12,147,522.00	12,147,522.00	0.5%
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	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	138,213.00	0.00	138,213.00	100,000.00	0.00	100,000.00	-27.6%
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									



			2016-17 Estimated Actuals			2017-18 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							
(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	844,246.00	1,060,352.00	1,904,598.00	901,672.00	60,149.00	961,821.00	-49.5%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In		8781-8783	476,011.00	0.00	476,011.00	583,193.00	0.00	583,193.00	22.5%
Transfers of Apportionments									
Special Education SELPA Transfers									
From Districts or Charter Schools	6500	8791		4,576,105.00	4,576,105.00		4,379,299.00	4,379,299.00	-4.3%
From County Offices	6500	8792		0.00	0.00		0.00	0.00	0.0%
From JPAs	6500	8793		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers									
From Districts or Charter Schools	6360	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6360	8792		0.00	0.00		0.00	0.00	0.0%
From JPAs	6360	8793		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments									
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			1,458,470.00	17,728,085.00	19,186,555.00	1,584,865.00	16,586,970.00	18,171,835.00	-5.3%
TOTAL, REVENUES			80,357,098.00	28,784,154.00	109,141,252.00	80,118,681.00	26,971,923.00	107,090,604.00	-1.9%



			2016-17 Estimated Actuals			2017-18 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
CERTIFICATED SALARIES									
Certificated Teachers' Salaries		1100	27,334,484.50	14,697,471.00	42,031,955.50	27,571,875.00	15,002,852.00	42,574,727.00	1.3%
Certificated Pupil Support Salaries		1200	1,013,919.00	2,237,545.00	3,251,464.00	1,059,441.00	2,238,280.00	3,297,721.00	1.4%
Certificated Supervisors' and Administrators' Salaries		1300	3,861,988.00	931,474.01	4,793,462.01	3,979,881.00	782,078.00	4,761,959.00	-0.7%
Other Certificated Salaries		1900	99,116.00	273,854.00	372,970.00	98,642.00	370,059.00	468,701.00	25.7%
TOTAL, CERTIFICATED SALARIES			32,309,507.50	18,140,344.01	50,449,851.51	32,709,839.00	18,393,269.00	51,103,108.00	1.3%
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	307,372.00	4,762,820.00	5,070,192.00	281,627.00	4,927,110.00	5,208,737.00	2.7%
Classified Support Salaries		2200	3,053,499.00	1,764,484.00	4,817,983.00	3,288,068.00	1,643,279.00	4,931,347.00	2.4%
Classified Supervisors' and Administrators' Salaries		2300	1,921,627.00	363,209.00	2,284,836.00	1,911,638.00	262,855.00	2,174,493.00	-4.8%
Clerical, Technical and Office Salaries		2400	3,906,070.00	700,613.00	4,606,683.00	4,082,693.00	682,185.00	4,764,878.00	3.4%
Other Classified Salaries		2900	448,200.00	106,554.00	554,754.00	417,066.00	63,723.00	480,789.00	-13.3%
TOTAL, CLASSIFIED SALARIES			9,636,768.00	7,697,680.00	17,334,448.00	9,981,092.00	7,579,152.00	17,560,244.00	1.3%
EMPLOYEE BENEFITS									
STRS		3101-3102	3,682,656.00	5,672,482.00	9,355,138.00	4,484,888.00	6,199,690.00	10,684,578.00	14.2%
PERS		3201-3202	1,345,676.00	1,167,920.00	2,513,596.00	1,458,093.00	1,071,070.00	2,529,163.00	0.6%
OASDI/Medicare/Alternative		3301-3302	1,219,500.00	928,023.00	2,147,523.00	1,218,686.00	816,638.00	2,035,324.00	-5.2%
Health and Welfare Benefits		3401-3402	2,121,766.00	1,149,442.00	3,271,208.00	2,591,948.00	1,281,894.00	3,873,842.00	18.4%
Unemployment Insurance		3501-3502	45,905.00	29,119.00	75,024.00	45,499.00	29,564.00	75,063.00	0.1%
Workers' Compensation		3601-3602	1,191,902.00	742,767.00	1,934,669.00	1,134,570.00	691,164.00	1,825,734.00	-5.6%
OPEB, Allocated		3701-3702	617,983.00	381,542.00	999,525.00	444,200.00	282,305.00	726,505.00	-27.3%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			10,225,388.00	10,071,295.00	20,296,683.00	11,377,884.00	10,372,325.00	21,750,209.00	7.2%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	2,942,047.00	676,198.00	3,618,245.00	3,962.00	440,195.00	444,157.00	-87.7%
Books and Other Reference Materials		4200	59,024.85	211,301.35	270,326.20	26,680.00	122,857.00	149,537.00	-44.7%
Materials and Supplies		4300	1,320,927.40	2,506,245.89	3,827,173.29	806,864.00	1,764,742.00	2,571,606.00	-32.8%



Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 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	284,354.11	449,515.70	733,869.81	544,765.00	227,300.00	772,065.00	5.2%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			4,606,353.36	3,843,260.94	8,449,614.30	1,382,271.00	2,555,094.00	3,937,365.00	-53.4%
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>									
Subagreements for Services		5100	2,144,400.00	3,630,958.00	5,775,358.00	2,145,000.00	3,278,734.00	5,423,734.00	-6.1%
Travel and Conferences		5200	132,779.66	167,286.00	300,065.66	80,441.00	62,945.00	143,386.00	-52.2%
Dues and Memberships		5300	36,238.00	5,385.00	41,623.00	29,412.00	450.00	29,862.00	-28.3%
Insurance		5400 - 5450	786,872.00	0.00	786,872.00	777,085.00	0.00	777,085.00	-1.2%
Operations and Housekeeping Services		5500	1,983,599.00	3,000.00	1,986,599.00	2,076,000.00	0.00	2,076,000.00	4.5%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	542,642.00	113,529.00	656,171.00	547,500.00	1,800.00	549,300.00	-16.3%
Transfers of Direct Costs		5710	(14,880.00)	14,880.00	0.00	(8,000.00)	8,000.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(10,588.00)	0.00	(10,588.00)	(7,183.00)	0.00	(7,183.00)	-32.2%
Professional/Consulting Services and Operating Expenditures		5800	3,680,382.48	3,187,484.38	6,867,866.86	3,368,546.00	2,461,164.00	5,829,710.00	-15.1%
Communications		5900	278,152.00	0.00	278,152.00	520,955.00	27,841.00	548,796.00	97.3%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			9,559,597.14	7,122,522.38	16,682,119.52	9,529,756.00	5,840,934.00	15,370,690.00	-7.9%



			2016-17 Estimated Actuals			2017-18 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
CAPITAL OUTLAY									
Land		6100	570.00	1,700.00	2,270.00	0.00	0.00	0.00	-100.0%
Land Improvements		6170	321,311.00	14,755.00	336,066.00	50,000.00	0.00	50,000.00	-85.1%
Buildings and Improvements of Buildings		6200	198,983.00	791,256.30	990,239.30	400,000.00	200,000.00	600,000.00	-39.4%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	141,017.00	103,489.00	244,506.00	0.00	10,000.00	10,000.00	-95.9%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			661,881.00	911,200.30	1,573,081.30	450,000.00	210,000.00	660,000.00	-58.0%
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	11,419.00	0.00	11,419.00	11,420.00	0.00	11,420.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments									
Payments to Districts or Charter Schools		7141	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to County Offices		7142	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	256,139.00	256,139.00	0.00	197,306.00	197,306.00	-23.0%



Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 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	360,831.00	360,831.00	0.00	360,128.00	360,128.00	-0.2%
Debt Service									
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			11,419.00	616,970.00	628,389.00	11,420.00	557,434.00	568,854.00	-9.5%
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>									
Transfers of Indirect Costs		7310	(1,493,581.00)	1,493,581.00	0.00	(1,361,975.00)	1,361,975.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	(234,725.00)	0.00	(234,725.00)	(259,460.00)	0.00	(259,460.00)	10.5%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(1,728,306.00)	1,493,581.00	(234,725.00)	(1,621,435.00)	1,361,975.00	(259,460.00)	10.5%
TOTAL, EXPENDITURES			65,282,608.00	49,896,853.63	115,179,461.63	63,820,827.00	46,870,183.00	110,691,010.00	-3.9%



			2016-17 Estimated Actuals			2017-18 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	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
OTHER SOURCES/USES									
SOURCES									
State Apportionments Emergency Apportionments		8931	0.00	0.00	0.00	0.00	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	2016-17 Estimated Actuals			2017-18 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%
<b>USES</b>									
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%
<b>CONTRIBUTIONS</b>									
Contributions from Unrestricted Revenues		8980	(19,042,341.00)	19,042,341.00	0.00	(19,821,870.00)	19,821,870.00	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			(19,042,341.00)	19,042,341.00	0.00	(19,821,870.00)	19,821,870.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b> (a - b + c - d + e)			(19,042,341.00)	19,042,341.00	0.00	(19,821,870.00)	19,821,870.00	0.00	0.0%



			2016-17 Estimated Actuals			2017-18 Budget			
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Function Codes	Object Codes							% Diff Column C & F
A. REVENUES									
1) LCFF Sources		8010-8099	75,278,718.00	495,338.00	75,774,056.00	76,832,578.00	571,371.00	77,403,949.00	2.2%
2) Federal Revenue		8100-8299	13,414.00	4,094,123.00	4,107,537.00	0.00	3,630,328.00	3,630,328.00	-11.6%
3) Other State Revenue		8300-8599	3,606,496.00	6,466,608.00	10,073,104.00	1,701,238.00	6,183,254.00	7,884,492.00	-21.7%
4) Other Local Revenue		8600-8799	1,458,470.00	17,728,085.00	19,186,555.00	1,584,865.00	16,586,970.00	18,171,835.00	-5.3%
5) TOTAL, REVENUES			80,357,098.00	28,784,154.00	109,141,252.00	80,118,681.00	26,971,923.00	107,090,604.00	-1.9%
B. EXPENDITURES (Objects 1000-7999)									
1) Instruction	1000-1999	Except 7600-7699	38,814,827.50	35,548,625.51	74,363,453.01	36,431,380.00	34,069,404.00	70,500,784.00	-5.2%
2) Instruction - Related Services	2000-2999		8,220,686.50	2,924,162.01	11,144,848.51	8,569,955.00	2,749,397.00	11,319,352.00	1.6%
3) Pupil Services	3000-3999		4,547,802.00	3,703,504.00	8,251,306.00	4,345,200.00	3,424,960.00	7,770,160.00	-5.8%
4) Ancillary Services	4000-4999		703,654.00	1,166,481.00	1,870,135.00	733,033.00	1,067,820.00	1,800,853.00	-3.7%
5) Community Services	5000-5999		80,845.00	86,098.00	166,943.00	126,190.00	36,506.00	162,696.00	-2.5%
6) Enterprise	6000-6999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
7) General Administration	7000-7999		4,775,497.00	2,106,455.29	6,881,952.29	5,484,404.00	1,750,198.00	7,234,602.00	5.1%
8) Plant Services	8000-8999		8,127,877.00	3,744,557.82	11,872,434.82	8,119,245.00	3,214,464.00	11,333,709.00	-4.5%
9) Other Outgo	9000-9999		11,419.00	616,970.00	628,389.00	11,420.00	557,434.00	568,854.00	-9.5%
10) TOTAL, EXPENDITURES			65,282,608.00	49,896,853.63	115,179,461.63	63,820,827.00	46,870,183.00	110,691,010.00	-3.9%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			15,074,490.00	(21,112,699.63)	(6,038,209.63)	16,297,854.00	(19,898,260.00)	(3,600,406.00)	-40.4%
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	0.00	0.00	0.00	0.0%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(19,042,341.00)	19,042,341.00	0.00	(19,821,870.00)	19,821,870.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(19,042,341.00)	19,042,341.00	0.00	(19,821,870.00)	19,821,870.00	0.00	0.0%



Description	Function Codes	Object Codes	2016-17 Estimated Actuals			2017-18 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)	
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(3,967,851.00)	(2,070,358.63)	(6,038,209.63)	(3,524,016.00)	(76,390.00)	(3,600,406.00)	-40.4%
<b>F. FUND BALANCE, RESERVES</b>									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	14,547,992.95	3,353,414.17	17,901,407.12	10,580,141.95	1,283,055.54	11,863,197.49	-33.7%
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)			14,547,992.95	3,353,414.17	17,901,407.12	10,580,141.95	1,283,055.54	11,863,197.49	-33.7%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			14,547,992.95	3,353,414.17	17,901,407.12	10,580,141.95	1,283,055.54	11,863,197.49	-33.7%
2) Ending Balance, June 30 (E + F1e)			10,580,141.95	1,283,055.54	11,863,197.49	7,056,125.95	1,206,665.54	8,262,791.49	-30.3%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	50,000.00	0.00	50,000.00	50,000.00	0.00	50,000.00	0.0%
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	1,283,055.54	1,283,055.54	0.00	1,206,665.54	1,206,665.54	-6.0%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments (by Resource/Object)		9780	392,295.00	0.00	392,295.00	332,167.00	0.00	332,167.00	-15.3%
LCFF Set Aside	0000	9780				332,167.00		332,167.00	
MAA Set Aside	0000	9780	60,128.00		60,128.00				
LCFF Set Aside	0000	9780	332,167.00		332,167.00				
e) Unassigned/unappropriated									
Reserve for Economic Uncertainties		9789	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	10,137,846.95	0.00	10,137,846.95	6,673,958.95	0.00	6,673,958.95	-34.2%



<b>Resource</b>	<b>Description</b>	<b>2016-17 Estimated Actuals</b>	<b>2017-18 Budget</b>
5640	Medi-Cal Billing Option	93,962.86	22,906.86
6264	Educator Effectiveness (15-16)	292,580.72	0.72
6300	Lottery: Instructional Materials	0.78	0.78
6500	Special Education	0.00	440,000.00
7338	College Readiness Block Grant	152,754.00	0.00
8150	Ongoing & Major Maintenance Account (RMA: Education Code Section 15100)	546,453.15	546,453.15
9010	Other Restricted Local	197,304.03	197,304.03
Total, Restricted Balance		<u>1,283,055.54</u>	<u>1,206,665.54</u>



Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	313,612.00	313,512.00	0.0%
3) Other State Revenue		8300-8599	788,340.00	871,967.00	10.6%
4) Other Local Revenue		8600-8799	70,164.00	915.00	-98.7%
5) TOTAL, REVENUES			1,172,116.00	1,186,394.00	1.2%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	577,486.00	600,858.00	4.0%
2) Classified Salaries		2000-2999	199,439.00	191,951.00	-3.8%
3) Employee Benefits		3000-3999	201,704.00	218,349.00	8.3%
4) Books and Supplies		4000-4999	158,706.00	100,033.00	-37.0%
5) Services and Other Operating Expenditures		5000-5999	39,742.00	27,827.00	-30.0%
6) Capital Outlay		6000-6999	4,126.00	33,608.00	714.5%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	13,768.00	New
9) TOTAL, EXPENDITURES			1,181,203.00	1,186,394.00	0.4%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(9,087.00)	0.00	-100.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%



Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(9,087.00)	0.00	-100.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	141,514.55	132,427.55	-6.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			141,514.55	132,427.55	-6.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			141,514.55	132,427.55	-6.4%
2) Ending Balance, June 30 (E + F1e)			132,427.55	132,427.55	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	93,202.18	93,202.18	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	39,225.37	39,225.37	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%



Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		



Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>LCFF SOURCES</b>					
LCFF Transfers					
LCFF Transfers - Current Year		8091	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			0.00	0.00	0.0%
<b>FEDERAL REVENUE</b>					
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
No Child Left Behind	3105, 4045	8290	0.00	0.00	0.0%
Career and Technical Education	3500-3599	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	313,612.00	313,512.00	0.0%
TOTAL, FEDERAL REVENUE			313,612.00	313,512.00	0.0%
<b>OTHER STATE REVENUE</b>					
Other State Apportionments					
All Other State Apportionments - Current Year		8311	0.00	0.00	0.0%
All Other State Apportionments - Prior Years		8319	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
Adult Education Block Grant Program	6391	8590	753,278.00	835,278.00	10.9%
All Other State Revenue	All Other	8590	35,062.00	36,689.00	4.6%
TOTAL, OTHER STATE REVENUE			788,340.00	871,967.00	10.6%



Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	1,000.00	915.00	-8.5%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Adult Education Fees		8671	0.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	69,164.00	0.00	-100.0%
Tuition		8710	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>70,164.00</b>	<b>915.00</b>	<b>-98.7%</b>
<b>TOTAL, REVENUES</b>			<b>1,172,116.00</b>	<b>1,186,394.00</b>	<b>1.2%</b>



Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>CERTIFICATED SALARIES</b>					
Certificated Teachers' Salaries		1100	388,906.00	424,341.00	9.1%
Certificated Pupil Support Salaries		1200	53,968.00	55,363.00	2.6%
Certificated Supervisors' and Administrators' Salaries		1300	134,612.00	121,154.00	-10.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			577,486.00	600,858.00	4.0%
<b>CLASSIFIED SALARIES</b>					
Classified Instructional Salaries		2100	0.00	0.00	0.0%
Classified Support Salaries		2200	12,974.00	13,557.00	4.5%
Classified Supervisors' and Administrators' Salaries		2300	21,783.00	22,991.00	5.5%
Clerical, Technical and Office Salaries		2400	150,262.00	144,570.00	-3.8%
Other Classified Salaries		2900	14,420.00	10,833.00	-24.9%
TOTAL, CLASSIFIED SALARIES			199,439.00	191,951.00	-3.8%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	97,243.00	102,699.00	5.6%
PERS		3201-3202	26,565.00	26,813.00	0.9%
OASDI/Medicare/Alternative		3301-3302	25,928.00	23,460.00	-9.5%
Health and Welfare Benefits		3401-3402	16,462.00	35,568.00	116.1%
Unemployment Insurance		3501-3502	907.00	879.00	-3.1%
Workers' Compensation		3601-3602	22,013.00	20,832.00	-5.4%
OPEB, Allocated		3701-3702	12,586.00	8,098.00	-35.7%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			201,704.00	218,349.00	8.3%
<b>BOOKS AND SUPPLIES</b>					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	24,952.00	28,709.00	15.1%
Materials and Supplies		4300	104,299.00	51,219.00	-50.9%
Noncapitalized Equipment		4400	29,455.00	20,105.00	-31.7%
TOTAL, BOOKS AND SUPPLIES			158,706.00	100,033.00	-37.0%



Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	6,377.00	6,377.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	8,174.00	3,450.00	-57.8%
Professional/Consulting Services and Operating Expenditures		5800	25,191.00	18,000.00	-28.5%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			39,742.00	27,827.00	-30.0%
<b>CAPITAL OUTLAY</b>					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	22,508.00	New
Equipment		6400	4,126.00	11,100.00	169.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			4,126.00	33,608.00	714.5%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Tuition					
Tuition, Excess Costs, and/or Deficit Payments Payments to Districts or Charter Schools		7141	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.0%
Other Transfers Out					
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%



			2016-17	2017-18	Percent
Description	Resource Codes	Object Codes	Estimated Actuals	Budget	Difference
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>					
Transfers of Indirect Costs - Interfund		7350	0.00	13,768.00	New
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			0.00	13,768.00	New
TOTAL, EXPENDITURES			1,181,203.00	1,186,394.00	0.4%



Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)</b>			0.00	0.00	0.0%



Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	313,612.00	313,512.00	0.0%
3) Other State Revenue		8300-8599	788,340.00	871,967.00	10.6%
4) Other Local Revenue		8600-8799	70,164.00	915.00	-98.7%
5) TOTAL, REVENUES			1,172,116.00	1,186,394.00	1.2%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		691,683.00	639,759.00	-7.5%
2) Instruction - Related Services	2000-2999		392,775.00	401,024.00	2.1%
3) Pupil Services	3000-3999		78,566.00	90,010.00	14.6%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	13,768.00	New
8) Plant Services	8000-8999		18,179.00	41,833.00	130.1%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			1,181,203.00	1,186,394.00	0.4%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(9,087.00)	0.00	-100.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%



Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(9,087.00)	0.00	-100.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	141,514.55	132,427.55	-6.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			141,514.55	132,427.55	-6.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			141,514.55	132,427.55	-6.4%
2) Ending Balance, June 30 (E + F1e)			132,427.55	132,427.55	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	93,202.18	93,202.18	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	39,225.37	39,225.37	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%



Resource	Description	2016-17	2017-18
		Estimated Actuals	Budget
9010	Other Restricted Local	93,202.18	93,202.18
Total, Restricted Balance		93,202.18	93,202.18



Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	257,949.00	335,751.00	30.2%
3) Other State Revenue		8300-8599	1,251,662.00	1,235,143.00	-1.3%
4) Other Local Revenue		8600-8799	363,150.00	356,486.00	-1.8%
5) TOTAL, REVENUES			1,872,761.00	1,927,380.00	2.9%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	612,652.00	641,488.00	4.7%
2) Classified Salaries		2000-2999	598,401.00	658,769.00	10.1%
3) Employee Benefits		3000-3999	380,431.00	417,305.00	9.7%
4) Books and Supplies		4000-4999	85,673.00	99,159.00	15.7%
5) Services and Other Operating Expenditures		5000-5999	5,332.00	14,933.00	180.1%
6) Capital Outlay		6000-6999	91,200.00	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	97,964.00	95,726.00	-2.3%
9) TOTAL, EXPENDITURES			1,871,653.00	1,927,380.00	3.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			1,108.00	0.00	-100.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%



Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			1,108.00	0.00	-100.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	104,799.24	105,907.24	1.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			104,799.24	105,907.24	1.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			104,799.24	105,907.24	1.1%
2) Ending Balance, June 30 (E + F1e)			105,907.24	105,907.24	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	105,857.45	105,857.45	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	49.79	49.79	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%



Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		



Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>FEDERAL REVENUE</b>					
Child Nutrition Programs		8220	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	257,949.00	335,751.00	30.2%
TOTAL, FEDERAL REVENUE			257,949.00	335,751.00	30.2%
<b>OTHER STATE REVENUE</b>					
Child Nutrition Programs		8520	0.00	0.00	0.0%
Child Development Apportionments		8530	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
State Preschool	6105	8590	1,219,846.00	1,216,457.00	-0.3%
All Other State Revenue	All Other	8590	31,816.00	18,686.00	-41.3%
TOTAL, OTHER STATE REVENUE			1,251,662.00	1,235,143.00	-1.3%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.0%
Interest		8660	1,258.00	1,388.00	10.3%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Child Development Parent Fees		8673	83,000.00	109,598.00	32.0%
Interagency Services		8677	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	278,892.00	245,500.00	-12.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			363,150.00	356,486.00	-1.8%
TOTAL, REVENUES			1,872,761.00	1,927,380.00	2.9%



Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>CERTIFICATED SALARIES</b>					
Certificated Teachers' Salaries		1100	539,970.00	565,388.00	4.7%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	72,682.00	76,100.00	4.7%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			612,652.00	641,488.00	4.7%
<b>CLASSIFIED SALARIES</b>					
Classified Instructional Salaries		2100	419,047.00	489,409.00	16.8%
Classified Support Salaries		2200	69,577.00	65,403.00	-6.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	109,777.00	103,957.00	-5.3%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			598,401.00	658,769.00	10.1%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	57,592.00	57,093.00	-0.9%
PERS		3201-3202	114,555.00	137,828.00	20.3%
OASDI/Medicare/Alternative		3301-3302	69,298.00	75,397.00	8.8%
Health and Welfare Benefits		3401-3402	86,938.00	100,517.00	15.6%
Unemployment Insurance		3501-3502	1,561.00	1,299.00	-16.8%
Workers' Compensation		3601-3602	29,854.00	32,340.00	8.3%
OPEB, Allocated		3701-3702	20,633.00	12,831.00	-37.8%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			380,431.00	417,305.00	9.7%
<b>BOOKS AND SUPPLIES</b>					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	85,673.00	99,159.00	15.7%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			85,673.00	99,159.00	15.7%



Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	10,000.00	New
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	632.00	633.00	0.2%
Professional/Consulting Services and Operating Expenditures		5800	4,700.00	4,300.00	-8.5%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			5,332.00	14,933.00	180.1%
<b>CAPITAL OUTLAY</b>					
Land		6100	91,200.00	0.00	-100.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			91,200.00	0.00	-100.0%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>					
Transfers of Indirect Costs - Interfund		7350	97,964.00	95,726.00	-2.3%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			97,964.00	95,726.00	-2.3%
<b>TOTAL, EXPENDITURES</b>			<b>1,871,653.00</b>	<b>1,927,380.00</b>	<b>3.0%</b>



Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
From: General Fund		8911	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b> (a - b + c - d + e)			0.00	0.00	0.0%



Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	257,949.00	335,751.00	30.2%
3) Other State Revenue		8300-8599	1,251,662.00	1,235,143.00	-1.3%
4) Other Local Revenue		8600-8799	363,150.00	356,486.00	-1.8%
5) TOTAL, REVENUES			1,872,761.00	1,927,380.00	2.9%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		1,329,304.00	1,482,583.00	11.5%
2) Instruction - Related Services	2000-2999		256,473.00	250,988.00	-2.1%
3) Pupil Services	3000-3999		16,729.00	21,773.00	30.2%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		97,964.00	95,726.00	-2.3%
8) Plant Services	8000-8999		171,183.00	76,310.00	-55.4%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			1,871,653.00	1,927,380.00	3.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			1,108.00	0.00	-100.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%



Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			1,108.00	0.00	-100.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	104,799.24	105,907.24	1.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			104,799.24	105,907.24	1.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			104,799.24	105,907.24	1.1%
2) Ending Balance, June 30 (E + F1e)			105,907.24	105,907.24	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	105,857.45	105,857.45	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	49.79	49.79	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%



Resource	Description	2016-17	2017-18
		Estimated Actuals	Budget
6105	Child Development: California State Preschool Program	33,707.99	33,707.99
6130	Child Development: Center-Based Reserve Account	59,937.41	59,937.41
9010	Other Restricted Local	12,212.05	12,212.05
Total, Restricted Balance		105,857.45	105,857.45



Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	1,760,000.00	1,840,850.00	4.6%
3) Other State Revenue		8300-8599	95,400.00	89,000.00	-6.7%
4) Other Local Revenue		8600-8799	1,026,728.00	1,076,842.00	4.9%
5) TOTAL, REVENUES			2,882,128.00	3,006,692.00	4.3%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	1,280,298.00	1,393,857.00	8.9%
3) Employee Benefits		3000-3999	332,963.00	384,196.00	15.4%
4) Books and Supplies		4000-4999	1,225,888.00	1,056,815.00	-13.8%
5) Services and Other Operating Expenditures		5000-5999	35,503.00	21,858.00	-38.4%
6) Capital Outlay		6000-6999	25,962.00	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	136,761.00	149,966.00	9.7%
9) TOTAL, EXPENDITURES			3,037,375.00	3,006,692.00	-1.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(155,247.00)	0.00	-100.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%



Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(155,247.00)	0.00	-100.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	628,565.24	473,318.24	-24.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			628,565.24	473,318.24	-24.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			628,565.24	473,318.24	-24.7%
2) Ending Balance, June 30 (E + F1e)			473,318.24	473,318.24	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	472,284.23	472,284.23	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	1,034.01	1,034.01	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%



Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		



Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>FEDERAL REVENUE</b>					
Child Nutrition Programs		8220	1,760,000.00	1,840,850.00	4.6%
Donated Food Commodities		8221	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			1,760,000.00	1,840,850.00	4.6%
<b>OTHER STATE REVENUE</b>					
Child Nutrition Programs		8520	95,400.00	89,000.00	-6.7%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			95,400.00	89,000.00	-6.7%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	775,000.00	825,000.00	6.5%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	1,602.00	1,258.00	-21.5%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Interagency Services		8677	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	250,126.00	250,584.00	0.2%
TOTAL, OTHER LOCAL REVENUE			1,026,728.00	1,076,842.00	4.9%
TOTAL, REVENUES			2,882,128.00	3,006,692.00	4.3%



Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>CERTIFICATED SALARIES</b>					
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	1,129,517.00	1,239,675.00	9.8%
Classified Supervisors' and Administrators' Salaries		2300	95,712.00	100,215.00	4.7%
Clerical, Technical and Office Salaries		2400	55,069.00	53,967.00	-2.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			1,280,298.00	1,393,857.00	8.9%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	135,149.00	176,767.00	30.8%
OASDI/Medicare/Alternative		3301-3302	91,857.00	93,689.00	2.0%
Health and Welfare Benefits		3401-3402	50,472.00	65,517.00	29.8%
Unemployment Insurance		3501-3502	1,372.00	1,315.00	-4.2%
Workers' Compensation		3601-3602	35,699.00	33,680.00	-5.7%
OPEB, Allocated		3701-3702	18,414.00	13,228.00	-28.2%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			332,963.00	384,196.00	15.4%
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	133,949.00	138,000.00	3.0%
Noncapitalized Equipment		4400	19,500.00	30,000.00	53.8%
Food		4700	1,072,439.00	888,815.00	-17.1%
TOTAL, BOOKS AND SUPPLIES			1,225,888.00	1,056,815.00	-13.8%



Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	1,219.00	2,000.00	64.1%
Dues and Memberships		5300	434.00	800.00	84.3%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	5,325.00	5,700.00	7.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	1,782.00	3,100.00	74.0%
Professional/Consulting Services and Operating Expenditures		5800	26,743.00	10,258.00	-61.6%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			35,503.00	21,858.00	-38.4%
<b>CAPITAL OUTLAY</b>					
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	25,962.00	0.00	-100.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			25,962.00	0.00	-100.0%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>					
Transfers of Indirect Costs - Interfund		7350	136,761.00	149,966.00	9.7%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			136,761.00	149,966.00	9.7%
<b>TOTAL, EXPENDITURES</b>			<b>3,037,375.00</b>	<b>3,006,692.00</b>	<b>-1.0%</b>



Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
From: General Fund		8916	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b> (a - b + c - d + e)			0.00	0.00	0.0%



Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	1,760,000.00	1,840,850.00	4.6%
3) Other State Revenue		8300-8599	95,400.00	89,000.00	-6.7%
4) Other Local Revenue		8600-8799	1,026,728.00	1,076,842.00	4.9%
5) TOTAL, REVENUES			2,882,128.00	3,006,692.00	4.3%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		2,885,848.00	2,856,726.00	-1.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		136,761.00	149,966.00	9.7%
8) Plant Services	8000-8999		14,766.00	0.00	-100.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			3,037,375.00	3,006,692.00	-1.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(155,247.00)	0.00	-100.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%



Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(155,247.00)	0.00	-100.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	628,565.24	473,318.24	-24.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			628,565.24	473,318.24	-24.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			628,565.24	473,318.24	-24.7%
2) Ending Balance, June 30 (E + F1e)			473,318.24	473,318.24	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	472,284.23	472,284.23	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	1,034.01	1,034.01	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%



Resource	Description	2016-17	2017-18
		Estimated Actuals	Budget
5310	Child Nutrition: School Programs (e.g., School Lunch, School I	45,318.28	49,023.28
5320	Child Nutrition: Child Care Food Program (CCFP) Claims-Cen	426,965.95	423,260.95
Total, Restricted Balance		472,284.23	472,284.23



Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	500,000.00	500,000.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	1,863.00	4,000.00	114.7%
5) TOTAL, REVENUES			501,863.00	504,000.00	0.4%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	623,239.00	504,000.00	-19.1%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			623,239.00	504,000.00	-19.1%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(121,376.00)	0.00	-100.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%



Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(121,376.00)	0.00	-100.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,386,098.63	1,264,722.63	-8.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,386,098.63	1,264,722.63	-8.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,386,098.63	1,264,722.63	-8.8%
2) Ending Balance, June 30 (E + F1e)			1,264,722.63	1,264,722.63	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	1,264,722.63	1,264,722.63	0.0%
Facilities Related Projects	0000	9780		1,264,722.63	
Facilities Related Projects	0000	9780	1,264,722.63		
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%



Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		



Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>LCFF SOURCES</b>					
LCFF Transfers					
LCFF Transfers - Current Year		8091	500,000.00	500,000.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			500,000.00	500,000.00	0.0%
<b>OTHER STATE REVENUE</b>					
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	1,863.00	4,000.00	114.7%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			1,863.00	4,000.00	114.7%
TOTAL, REVENUES			501,863.00	504,000.00	0.4%



Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%



Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
<b>CAPITAL OUTLAY</b>					
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	623,239.00	504,000.00	-19.1%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			623,239.00	504,000.00	-19.1%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			623,239.00	504,000.00	-19.1%



Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b> (a - b + c - d + e)			0.00	0.00	0.0%



Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	500,000.00	500,000.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	1,863.00	4,000.00	114.7%
5) TOTAL, REVENUES			501,863.00	504,000.00	0.4%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		623,239.00	504,000.00	-19.1%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			623,239.00	504,000.00	-19.1%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(121,376.00)	0.00	-100.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%



Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(121,376.00)	0.00	-100.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,386,098.63	1,264,722.63	-8.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,386,098.63	1,264,722.63	-8.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,386,098.63	1,264,722.63	-8.8%
2) Ending Balance, June 30 (E + F1e)			1,264,722.63	1,264,722.63	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	1,264,722.63	1,264,722.63	0.0%
Facilities Related Projects	0000	9780		1,264,722.63	
Facilities Related Projects	0000	9780	1,264,722.63		
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%



Resource	Description	2016-17	2017-18
		Estimated Actuals	Budget
Total, Restricted Balance		0.00	0.00



Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	46,975.00	48,520.00	3.3%
5) TOTAL, REVENUES			46,975.00	48,520.00	3.3%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			46,975.00	48,520.00	3.3%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%



Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			46,975.00	48,520.00	3.3%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	8,055,174.44	8,102,149.44	0.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			8,055,174.44	8,102,149.44	0.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			8,055,174.44	8,102,149.44	0.6%
2) Ending Balance, June 30 (E + F1e)			8,102,149.44	8,150,669.44	0.6%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	4,702,149.44	4,750,669.44	1.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	3,400,000.00	3,400,000.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%



Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		



			2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
Description	Resource Codes	Object Codes			
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	46,975.00	48,520.00	3.3%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			46,975.00	48,520.00	3.3%
TOTAL, REVENUES			46,975.00	48,520.00	3.3%



Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
From: General Fund/CSSF		8912	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
To: General Fund/CSSF		7612	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b> (a - b + c - d + e)			0.00	0.00	0.0%



Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	46,975.00	48,520.00	3.3%
5) TOTAL, REVENUES			46,975.00	48,520.00	3.3%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			46,975.00	48,520.00	3.3%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%



Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			46,975.00	48,520.00	3.3%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	8,055,174.44	8,102,149.44	0.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			8,055,174.44	8,102,149.44	0.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			8,055,174.44	8,102,149.44	0.6%
2) Ending Balance, June 30 (E + F1e)			8,102,149.44	8,150,669.44	0.6%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	4,702,149.44	4,750,669.44	1.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	3,400,000.00	3,400,000.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%



Resource	Description	2016-17	2017-18
		Estimated Actuals	Budget
Total, Restricted Balance		0.00	0.00



Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	468,620.00	200,000.00	-57.3%
5) TOTAL, REVENUES			468,620.00	200,000.00	-57.3%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	329,628.00	325,991.00	-1.1%
3) Employee Benefits		3000-3999	94,203.00	119,215.00	26.6%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	151,476.85	0.00	-100.0%
6) Capital Outlay		6000-6999	56,031,343.15	45,000,000.00	-19.7%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			56,606,651.00	45,445,206.00	-19.7%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(56,138,031.00)	(45,245,206.00)	-19.4%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	27,000,000.00	New
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	27,000,000.00	New



Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(56,138,031.00)	(18,245,206.00)	-67.5%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	83,353,508.75	27,215,477.75	-67.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			83,353,508.75	27,215,477.75	-67.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			83,353,508.75	27,215,477.75	-67.3%
2) Ending Balance, June 30 (E + F1e)			27,215,477.75	8,970,271.75	-67.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	27,215,174.75	8,969,968.75	-67.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	303.00	303.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%



Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		



Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>FEDERAL REVENUE</b>					
FEMA		8281	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
<b>OTHER STATE REVENUE</b>					
Tax Relief Subventions Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue County and District Taxes					
Other Restricted Levies Secured Roll		8615	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes Parcel Taxes		8621	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Sales Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	468,620.00	200,000.00	-57.3%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			468,620.00	200,000.00	-57.3%
TOTAL, REVENUES			468,620.00	200,000.00	-57.3%



Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	219,774.00	218,480.00	-0.6%
Clerical, Technical and Office Salaries		2400	109,854.00	107,511.00	-2.1%
Other Classified Salaries		2900	0.00	0.00	0.0%
<b>TOTAL, CLASSIFIED SALARIES</b>			<b>329,628.00</b>	<b>325,991.00</b>	<b>-1.1%</b>
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	43,814.00	51,222.00	16.9%
OASDI/Medicare/Alternative		3301-3302	24,215.00	24,939.00	3.0%
Health and Welfare Benefits		3401-3402	11,609.00	30,209.00	160.2%
Unemployment Insurance		3501-3502	360.00	359.00	-0.3%
Workers' Compensation		3601-3602	9,372.00	8,965.00	-4.3%
OPEB, Allocated		3701-3702	4,833.00	3,521.00	-27.1%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
<b>TOTAL, EMPLOYEE BENEFITS</b>			<b>94,203.00</b>	<b>119,215.00</b>	<b>26.6%</b>
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	36,000.00	0.00	-100.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%



Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
Professional/Consulting Services and Operating Expenditures		5800	114,776.85	0.00	-100.0%
Communications		5900	700.00	0.00	-100.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			151,476.85	0.00	-100.0%
<b>CAPITAL OUTLAY</b>					
Land		6100	252,185.00	0.00	-100.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	55,779,158.15	45,000,000.00	-19.3%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			56,031,343.15	45,000,000.00	-19.7%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Repayment of State School Building Fund Aid - Proceeds from Bonds		7435	0.00	0.00	0.0%
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			0.00	0.00	0.0%
<b>TOTAL, EXPENDITURES</b>			56,606,651.00	45,445,206.00	-19.7%



Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%



Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Proceeds					
Proceeds from Sale of Bonds		8951	0.00	27,000,000.00	New
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.0%
Other Sources					
County School Bldg Aid		8961	0.00	0.00	0.0%
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	27,000,000.00	New
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b> (a - b + c - d + e)			0.00	27,000,000.00	New



Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	468,620.00	200,000.00	-57.3%
5) TOTAL, REVENUES			468,620.00	200,000.00	-57.3%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		56,606,651.00	45,445,206.00	-19.7%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			56,606,651.00	45,445,206.00	-19.7%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(56,138,031.00)	(45,245,206.00)	-19.4%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	27,000,000.00	New
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	27,000,000.00	New



Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(56,138,031.00)	(18,245,206.00)	-67.5%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	83,353,508.75	27,215,477.75	-67.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			83,353,508.75	27,215,477.75	-67.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			83,353,508.75	27,215,477.75	-67.3%
2) Ending Balance, June 30 (E + F1e)			27,215,477.75	8,970,271.75	-67.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	27,215,174.75	8,969,968.75	-67.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	303.00	303.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%



Resource	Description	2016-17	2017-18
		Estimated Actuals	Budget
9010	Other Restricted Local	27,215,174.75	8,969,968.75
Total, Restricted Balance		27,215,174.75	8,969,968.75



Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	1,549,256.00	425,000.00	-72.6%
5) TOTAL, REVENUES			1,549,256.00	425,000.00	-72.6%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	103,667.00	0.00	-100.0%
6) Capital Outlay		6000-6999	7,146.00	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			110,813.00	0.00	-100.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			1,438,443.00	425,000.00	-70.5%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%



Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			1,438,443.00	425,000.00	-70.5%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	4,277,363.19	5,715,806.19	33.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			4,277,363.19	5,715,806.19	33.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			4,277,363.19	5,715,806.19	33.6%
2) Ending Balance, June 30 (E + F1e)			5,715,806.19	6,140,806.19	7.4%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	5,715,806.19	6,140,806.19	7.4%
Facilities Related Projects	0000	9780		6,140,806.19	
Facilities Related Projects	0000	9780	5,715,806.19		
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%



Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		



Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>OTHER STATE REVENUE</b>					
Tax Relief Subventions					
Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
County and District Taxes					
Other Restricted Levies					
Secured Roll		8615	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes					
Parcel Taxes		8621	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.0%
Community Redevelopment Funds					
Not Subject to LCFF Deduction		8625	676,406.00	200,000.00	-70.4%
Penalties and Interest from					
Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	22,850.00	25,000.00	9.4%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Mitigation/Developer Fees		8681	850,000.00	200,000.00	-76.5%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			1,549,256.00	425,000.00	-72.6%
TOTAL, REVENUES			1,549,256.00	425,000.00	-72.6%



Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>CERTIFICATED SALARIES</b>					
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
<b>BOOKS AND SUPPLIES</b>					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%



Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	73,667.00	0.00	-100.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	30,000.00	0.00	-100.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			103,667.00	0.00	-100.0%
<b>CAPITAL OUTLAY</b>					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	7,146.00	0.00	-100.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			7,146.00	0.00	-100.0%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			110,813.00	0.00	-100.0%



Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Proceeds					
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b> (a - b + c - d + e)			0.00	0.00	0.0%



Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	1,549,256.00	425,000.00	-72.6%
5) TOTAL, REVENUES			1,549,256.00	425,000.00	-72.6%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		30,000.00	0.00	-100.0%
8) Plant Services	8000-8999		80,813.00	0.00	-100.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			110,813.00	0.00	-100.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			1,438,443.00	425,000.00	-70.5%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%



Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			1,438,443.00	425,000.00	-70.5%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	4,277,363.19	5,715,806.19	33.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			4,277,363.19	5,715,806.19	33.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			4,277,363.19	5,715,806.19	33.6%
2) Ending Balance, June 30 (E + F1e)			5,715,806.19	6,140,806.19	7.4%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	5,715,806.19	6,140,806.19	7.4%
Facilities Related Projects	0000	9780		6,140,806.19	
Facilities Related Projects	0000	9780	5,715,806.19		
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%



Resource	Description	2016-17	2017-18
		Estimated Actuals	Budget
Total, Restricted Balance		0.00	0.00



Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	283,665.00	149,780.00	-47.2%
5) TOTAL, REVENUES			283,665.00	149,780.00	-47.2%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	91,228.00	52,680.00	-42.3%
3) Employee Benefits		3000-3999	29,620.00	19,994.00	-32.5%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	600,000.00	600,000.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			720,848.00	672,674.00	-6.7%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(437,183.00)	(522,894.00)	19.6%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%



Description			2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
Resource Codes	Object Codes				
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(437,183.00)	(522,894.00)	19.6%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited	9791		1,262,384.84	825,201.84	-34.6%
b) Audit Adjustments	9793		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,262,384.84	825,201.84	-34.6%
d) Other Restatements	9795		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,262,384.84	825,201.84	-34.6%
2) Ending Balance, June 30 (E + F1e)			825,201.84	302,307.84	-63.4%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash	9711		0.00	0.00	0.0%
Stores	9712		0.00	0.00	0.0%
Prepaid Expenditures	9713		0.00	0.00	0.0%
All Others	9719		0.00	0.00	0.0%
b) Restricted	9740		4,383.80	4,383.80	0.0%
c) Committed					
Stabilization Arrangements	9750		0.00	0.00	0.0%
Other Commitments	9760		0.00	0.00	0.0%
d) Assigned					
Other Assignments	9780		820,818.04	297,924.04	-63.7%
Facilities Related Projects	0000	9780		297,924.04	
Rental Reserve	0000	9780	820,818.04		
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties	9789		0.00	0.00	0.0%
Unassigned/Unappropriated Amount	9790		0.00	0.00	0.0%



			2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
Description	Resource Codes	Object Codes			
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		



Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>FEDERAL REVENUE</b>					
FEMA		8281	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
<b>OTHER STATE REVENUE</b>					
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	191,180.00	81,180.00	-57.5%
Interest		8660	6,405.00	6,300.00	-1.6%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	86,080.00	62,300.00	-27.6%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			283,665.00	149,780.00	-47.2%
TOTAL, REVENUES			283,665.00	149,780.00	-47.2%



Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	38,547.00	0.00	-100.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	52,681.00	52,680.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			91,228.00	52,680.00	-42.3%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	12,103.00	8,323.00	-31.2%
OASDI/Medicare/Alternative		3301-3302	6,658.00	4,030.00	-39.5%
Health and Welfare Benefits		3401-3402	6,788.00	5,565.00	-18.0%
Unemployment Insurance		3501-3502	101.00	58.00	-42.6%
Workers' Compensation		3601-3602	2,619.00	1,449.00	-44.7%
OPEB, Allocated		3701-3702	1,351.00	569.00	-57.9%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			29,620.00	19,994.00	-32.5%
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%



Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	600,000.00	600,000.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			600,000.00	600,000.00	0.0%
<b>CAPITAL OUTLAY</b>					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			720,848.00	672,674.00	-6.7%



			2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
Description	Resource Codes	Object Codes			
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
From: General Fund/CSSF		8912	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
To: General Fund/CSSF		7612	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%



Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Proceeds					
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b> (a - b + c - d + e)			0.00	0.00	0.0%



Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	283,665.00	149,780.00	-47.2%
5) TOTAL, REVENUES			283,665.00	149,780.00	-47.2%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		720,848.00	672,674.00	-6.7%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			720,848.00	672,674.00	-6.7%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(437,183.00)	(522,894.00)	19.6%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%



Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(437,183.00)	(522,894.00)	19.6%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,262,384.84	825,201.84	-34.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,262,384.84	825,201.84	-34.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,262,384.84	825,201.84	-34.6%
2) Ending Balance, June 30 (E + F1e)			825,201.84	302,307.84	-63.4%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	4,383.80	4,383.80	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	820,818.04	297,924.04	-63.7%
Facilities Related Projects	0000	9780		297,924.04	
Rental Reserve	0000	9780	820,818.04		
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%



Resource	Description	2016-17	2017-18
		Estimated Actuals	Budget
9010	Other Restricted Local	4,383.80	4,383.80
Total, Restricted Balance		4,383.80	4,383.80



Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	94,400.00	94,400.00	0.0%
4) Other Local Revenue		8600-8799	14,980,056.00	15,767,600.00	5.3%
5) TOTAL, REVENUES			15,074,456.00	15,862,000.00	5.2%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	15,548,562.50	15,862,000.00	2.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			15,548,562.50	15,862,000.00	2.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(474,106.50)	0.00	-100.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%



Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(474,106.50)	0.00	-100.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	19,041,733.04	18,567,626.54	-2.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			19,041,733.04	18,567,626.54	-2.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			19,041,733.04	18,567,626.54	-2.5%
2) Ending Balance, June 30 (E + F1e)			18,567,626.54	18,567,626.54	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	18,567,626.54	18,567,626.54	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%



Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		



Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>FEDERAL REVENUE</b>					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
<b>OTHER STATE REVENUE</b>					
Tax Relief Subventions Voted Indebtedness Levies					
Homeowners' Exemptions		8571	94,400.00	94,400.00	0.0%
Other Subventions/In-Lieu Taxes		8572	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			94,400.00	94,400.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue County and District Taxes Voted Indebtedness Levies Secured Roll		8611	14,081,830.00	14,884,700.00	5.7%
Unsecured Roll		8612	439,821.00	439,900.00	0.0%
Prior Years' Taxes		8613	73,700.00	73,700.00	0.0%
Supplemental Taxes		8614	307,501.00	307,600.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Interest		8660	77,204.00	61,700.00	-20.1%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			14,980,056.00	15,767,600.00	5.3%
TOTAL, REVENUES			15,074,456.00	15,862,000.00	5.2%



Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Debt Service					
Bond Redemptions		7433	9,156,744.75	9,368,900.00	2.3%
Bond Interest and Other Service Charges		7434	6,391,817.75	6,493,100.00	1.6%
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			15,548,562.50	15,862,000.00	2.0%
TOTAL, EXPENDITURES			15,548,562.50	15,862,000.00	2.0%



Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
To: General Fund		7614	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b> (a - b + c - d + e)			0.00	0.00	0.0%



Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	94,400.00	94,400.00	0.0%
4) Other Local Revenue		8600-8799	14,980,056.00	15,767,600.00	5.3%
5) TOTAL, REVENUES			15,074,456.00	15,862,000.00	5.2%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	15,548,562.50	15,862,000.00	2.0%
10) TOTAL, EXPENDITURES			15,548,562.50	15,862,000.00	2.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(474,106.50)	0.00	-100.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%



Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(474,106.50)	0.00	-100.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	19,041,733.04	18,567,626.54	-2.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			19,041,733.04	18,567,626.54	-2.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			19,041,733.04	18,567,626.54	-2.5%
2) Ending Balance, June 30 (E + F1e)			18,567,626.54	18,567,626.54	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	18,567,626.54	18,567,626.54	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%



Resource	Description	2016-17	2017-18
		Estimated Actuals	Budget
9010	Other Restricted Local	18,567,626.54	18,567,626.54
Total, Restricted Balance		18,567,626.54	18,567,626.54



Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	5,777.00	1,804.00	-68.8%
5) TOTAL REVENUES			5,777.00	1,804.00	-68.8%
<b>B. EXPENSES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenses		5000-5999	24,369.00	1,804.00	-92.6%
6) Depreciation		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL EXPENSES			24,369.00	1,804.00	-92.6%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(18,592.00)	0.00	-100.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%



Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)</b>			(18,592.00)	0.00	-100.0%
<b>F. NET POSITION</b>					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	426,778.15	408,186.15	-4.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			426,778.15	408,186.15	-4.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			426,778.15	408,186.15	-4.4%
2) Ending Net Position, June 30 (E + F1e)			408,186.15	408,186.15	0.0%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	5.00	0.00	-100.0%
b) Restricted Net Position		9797	408,181.15	408,186.15	0.0%
c) Unrestricted Net Position		9790	0.00	0.00	0.0%



Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Fixed Assets					
a) Land		9410	0.00		
b) Land Improvements		9420	0.00		
c) Accumulated Depreciation - Land Improvements		9425	0.00		
d) Buildings		9430	0.00		
e) Accumulated Depreciation - Buildings		9435	0.00		
f) Equipment		9440	0.00		
g) Accumulated Depreciation - Equipment		9445	0.00		
h) Work in Progress		9450	0.00		
10) TOTAL, ASSETS			0.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		



Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) Long-Term Liabilities					
a) Net Pension Liability		9663	0.00		
b) Net OPEB Obligation		9664	0.00		
c) Compensated Absences		9665	0.00		
d) COPs Payable		9666	0.00		
e) Capital Leases Payable		9667	0.00		
f) Lease Revenue Bonds Payable		9668	0.00		
g) Other General Long-Term Liabilities		9669	0.00		
7) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. NET POSITION</b>					
Net Position, June 30 (G10 + H2) - (I7 + J2)			0.00		



Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>OTHER STATE REVENUE</b>					
STRS On-Behalf Pension Contributions	7690	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	3,277.00	1,804.00	-44.9%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	2,500.00	0.00	-100.0%
TOTAL, OTHER LOCAL REVENUE			5,777.00	1,804.00	-68.8%
TOTAL, REVENUES			5,777.00	1,804.00	-68.8%



Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>CERTIFICATED SALARIES</b>					
Certificated Teachers' Salaries		1100	0.00	0.00	0.0%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
<b>CLASSIFIED SALARIES</b>					
Classified Instructional Salaries		2100	0.00	0.00	0.0%
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
<b>BOOKS AND SUPPLIES</b>					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%



			2016-17	2017-18	Percent
Description	Resource Codes	Object Codes	Estimated Actuals	Budget	Difference
<b>SERVICES AND OTHER OPERATING EXPENSES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	24,369.00	1,804.00	-92.6%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENSES			24,369.00	1,804.00	-92.6%
<b>DEPRECIATION</b>					
Depreciation Expense		6900	0.00	0.00	0.0%
TOTAL, DEPRECIATION			0.00	0.00	0.0%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENSES			24,369.00	1,804.00	-92.6%



Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a + c - d + e)			0.00	0.00	0.0%



Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	5,777.00	1,804.00	-68.8%
5) TOTAL, REVENUES			5,777.00	1,804.00	-68.8%
<b>B. EXPENSES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		24,369.00	1,804.00	-92.6%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENSES			24,369.00	1,804.00	-92.6%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(18,592.00)	0.00	-100.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%



Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)</b>			(18,592.00)	0.00	-100.0%
<b>F. NET POSITION</b>					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	426,778.15	408,186.15	-4.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			426,778.15	408,186.15	-4.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			426,778.15	408,186.15	-4.4%
2) Ending Net Position, June 30 (E + F1e)			408,186.15	408,186.15	0.0%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	5.00	0.00	-100.0%
b) Restricted Net Position		9797	408,181.15	408,186.15	0.0%
c) Unrestricted Net Position		9790	0.00	0.00	0.0%



Resource	Description	2016-17	2017-18
		Estimated Actuals	Budget
9010	Other Restricted Local	408,181.15	408,186.15
Total, Restricted Net Position		408,181.15	408,186.15



Description	2016-17 Estimated Actuals			2017-18 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
<b>A. DISTRICT</b>						
<b>1. Total District Regular ADA</b> 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)	9,082.17	9,082.17	9,086.89	9,082.17	9,082.17	9,082.17
<b>2. Total Basic Aid Choice/Court Ordered Voluntary Pupil Transfer Regular ADA</b> 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)						
<b>3. Total Basic Aid Open Enrollment Regular ADA</b> 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)						
<b>4. Total, District Regular ADA (Sum of Lines A1 through A3)</b>	9,082.17	9,082.17	9,086.89	9,082.17	9,082.17	9,082.17
<b>5. District Funded County Program ADA</b>						
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]						
<b>g. Total, District Funded County Program ADA (Sum of Lines A5a through A5f)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)</b>	9,082.17	9,082.17	9,086.89	9,082.17	9,082.17	9,082.17
<b>7. Adults in Correctional Facilities</b>						
<b>8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)</b>						



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: April Dizon

Title: Director, Fiscal Services

Telephone: 510-337-7082

E-mail: adizon@alameda.k12.ca.us



PART I - CURRENT EXPENSE FORMULA	Total Expense for Year (1)	EDP No.	Reductions (See Note 1) (2)	EDP No.	Current Expense of Education (Col 1 - Col 2) (3)	EDP No.	Reductions (Extracted) (See Note 2) (4a)	Reductions (Overrides)* (See Note 2) (4b)	EDP No.	Current Expense-Part II (Col 3 - Col 4) (5)	EDP No.
1000 - Certificated Salaries	50,449,851.51	301	350.00	303	50,449,501.51	305	651,160.00		307	49,798,341.51	309
2000 - Classified Salaries	17,334,448.00	311	159,400.00	313	17,175,048.00	315	555,589.00		317	16,619,459.00	319
3000 - Employee Benefits	20,296,683.00	321	1,045,761.00	323	19,250,922.00	325	311,654.00		327	18,939,268.00	329
4000 - Books, Supplies Equip Replace. (6500)	8,449,614.30	331	38,745.00	333	8,410,869.30	335	1,048,513.52		337	7,362,355.78	339
5000 - Services. . . & 7300 - Indirect Costs	16,447,394.52	341	55,412.00	343	16,391,982.52	345	6,654,676.00		347	9,737,306.52	349
TOTAL					111,678,323.33	365	TOTAL			102,456,730.81	369

Note 1 - In Column 2, report expenditures for the following programs: Nonagency (Goals 7100-7199), Community Services (Goal 8100), Food Services (Function 3700), Fringe Benefits for Retired Persons (Objects 3701-3702), and Facilities Acquisition & Construction (Function 8500).

Note 2 - In Column 4, report expenditures for: Transportation (Function 3600), Lottery Expenditures (Resource 1100), Special Education Students in Nonpublic Schools (Function 1180), and other federal or state categorical aid in which funds were granted for expenditures in a program not incurring any teacher salary expenditures or requiring disbursement of the funds without regard to the requirements of EC Section 41372.

\* If an amount (even zero) is entered in any row of Column 4b or in Line 13b, the form uses only the values in Column 4b and Line 13b rather than the values in Column 4a and Line 13a.

PART II: MINIMUM CLASSROOM COMPENSATION (Instruction, Functions 1000-1999)			Object	EDP No.
1. Teacher Salaries as Per EC 41011. . . . .	1100	41,549,874.50		375
2. Salaries of Instructional Aides Per EC 41011. . . . .	2100	5,009,911.00		380
3. STRS. . . . .	3101 & 3102	7,856,191.00		382
4. PERS. . . . .	3201 & 3202	879,446.00		383
5. OASDI - Regular, Medicare and Alternative. . . . .	3301 & 3302	1,068,693.00		384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans). . . . .	3401 & 3402	2,221,071.00		385
7. Unemployment Insurance. . . . .	3501 & 3502	51,805.00		390
8. Workers' Compensation Insurance. . . . .	3601 & 3602	1,341,054.00		392
9. OPEB, Active Employees (EC 41372). . . . .	3751 & 3752	0.00		
10. Other Benefits (EC 22310). . . . .	3901 & 3902	0.00		393
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10). . . . .		59,978,045.50		395
12. Less: Teacher and Instructional Aide Salaries and Benefits deducted in Column 2. . . . .		0.00		
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted). . . . .		21,397.00		396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*. . . . .				396
14. TOTAL SALARIES AND BENEFITS. . . . .		59,956,648.50		397
15. Percent of Current Cost of Education Expended for Classroom Compensation (EDP 397 divided by EDP 369) Line 15 must equal or exceed 60% for elementary, 55% for unified and 50% for high school districts to avoid penalty under provisions of EC 41372. . . . .		58.52%		
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X') . . . . .				

**PART III: DEFICIENCY AMOUNT**

A deficiency amount (Line 5) is only applicable to districts not meeting the minimum classroom compensation percentage required under EC 41372 and not exempt under the provisions of EC 41374.

1. Minimum percentage required (60% elementary, 55% unified, 50% high) . . . . .	55.00%
2. Percentage spent by this district (Part II, Line 15) . . . . .	58.52%
3. Percentage below the minimum (Part III, Line 1 minus Line 2) . . . . .	0.00%
4. District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369). . . . .	102,456,730.81
5. Deficiency Amount (Part III, Line 3 times Line 4) . . . . .	0.00

**PART IV: Explanation for adjustments entered in Part I, Column 4b (required)**



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PART I - CURRENT EXPENSE FORMULA	Total Expense for Year (1)	EDP No.	Reductions (See Note 1) (2)	EDP No.	Current Expense of Education (Col 1 - Col 2) (3)	EDP No.	Reductions (Extracted) (See Note 2) (4a)	Reductions (Overrides)* (See Note 2) (4b)	EDP No.	Current Expense-Part II (Col 3 - Col 4) (5)	EDP No.
1000 - Certificated Salaries	51,103,108.00	301	0.00	303	51,103,108.00	305	663,308.00		307	50,439,800.00	309
2000 - Classified Salaries	17,560,244.00	311	63,656.00	313	17,496,588.00	315	566,777.00		317	16,929,811.00	319
3000 - Employee Benefits	21,750,209.00	321	744,044.00	323	21,006,165.00	325	339,031.00		327	20,667,134.00	329
4000 - Books, Supplies Equip Replace. (6500)	3,937,365.00	331	29,867.00	333	3,907,498.00	335	426,195.00		337	3,481,303.00	339
5000 - Services. . . & 7300 - Indirect Costs	15,111,230.00	341	50,944.00	343	15,060,286.00	345	6,233,689.00		347	8,826,597.00	349
TOTAL					108,573,645.00	365	TOTAL			100,344,645.00	369

Note 1 - In Column 2, report expenditures for the following programs: Nonagency (Goals 7100-7199), Community Services (Goal 8100), Food Services (Function 3700), Fringe Benefits for Retired Persons (Objects 3701-3702), and Facilities Acquisition & Construction (Function 8500).

Note 2 - In Column 4, report expenditures for: Transportation (Function 3600), Lottery Expenditures (Resource 1100), Special Education Students in Nonpublic Schools (Function 1180), and other federal or state categorical aid in which funds were granted for expenditures in a program not incurring any teacher salary expenditures or requiring disbursement of the funds without regard to the requirements of EC Section 41372.

\* If an amount (even zero) is entered in any row of Column 4b or in Line 13b, the form uses only the values in Column 4b and Line 13b rather than the values in Column 4a and Line 13a.

PART II: MINIMUM CLASSROOM COMPENSATION (Instruction, Functions 1000-1999)			Object	EDP No.
1. Teacher Salaries as Per EC 41011. . . . .	1100	42,068,461.00		375
2. Salaries of Instructional Aides Per EC 41011. . . . .	2100	5,145,081.00		380
3. STRS. . . . .	3101 & 3102	9,151,577.00		382
4. PERS. . . . .	3201 & 3202	729,890.00		383
5. OASDI - Regular, Medicare and Alternative. . . . .	3301 & 3302	970,353.00		384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans). . . . .	3401 & 3402	2,776,094.00		385
7. Unemployment Insurance. . . . .	3501 & 3502	50,494.00		390
8. Workers' Compensation Insurance. . . . .	3601 & 3602	1,257,270.00		392
9. OPEB, Active Employees (EC 41372). . . . .	3751 & 3752	0.00		
10. Other Benefits (EC 22310). . . . .	3901 & 3902	0.00		393
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10). . . . .		62,149,220.00		395
12. Less: Teacher and Instructional Aide Salaries and Benefits deducted in Column 2. . . . .		0.00		
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted). . . . .		0.00		396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*. . . . .				396
14. TOTAL SALARIES AND BENEFITS. . . . .		62,149,220.00		397
15. Percent of Current Cost of Education Expended for Classroom Compensation (EDP 397 divided by EDP 369) Line 15 must equal or exceed 60% for elementary, 55% for unified and 50% for high school districts to avoid penalty under provisions of EC 41372. . . . .		61.94%		
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X') . . . . .				

**PART III: DEFICIENCY AMOUNT**

A deficiency amount (Line 5) is only applicable to districts not meeting the minimum classroom compensation percentage required under EC 41372 and not exempt under the provisions of EC 41374.

1. Minimum percentage required (60% elementary, 55% unified, 50% high) . . . . .	55.00%
2. Percentage spent by this district (Part II, Line 15) . . . . .	61.94%
3. Percentage below the minimum (Part III, Line 1 minus Line 2) . . . . .	0.00%
4. District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369). . . . .	100,344,645.00
5. Deficiency Amount (Part III, Line 3 times Line 4) . . . . .	0.00

**PART IV: Explanation for adjustments entered in Part I, Column 4b (required)**



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	Unaudited Balance July 1	Audit Adjustments/ Restatements	Audited Balance July 1	Increases	Decreases	Ending Balance June 30	Amounts Due Within One Year
<b>Governmental Activities:</b>							
General Obligation Bonds Payable	196,717,499.00	(2,364,077.00)	194,353,422.00	4,566,730.00	11,783,195.00	187,136,957.00	9,368,833.00
State School Building Loans Payable			0.00			0.00	
Certificates of Participation Payable			0.00			0.00	
Capital Leases Payable			0.00			0.00	
Lease Revenue Bonds Payable			0.00			0.00	
Other General Long-Term Debt			0.00			0.00	
Net Pension Liability	71,395,685.00	14,963,171.00	86,358,856.00			86,358,856.00	
Net OPEB Obligation	4,200,812.00	23,468.00	4,224,280.00			4,224,280.00	
Compensated Absences Payable	69,118.00	530,417.00	599,535.00			599,535.00	
Governmental activities long-term liabilities	272,383,114.00	13,152,979.00	285,536,093.00	4,566,730.00	11,783,195.00	278,319,628.00	9,368,833.00
<b>Business-Type Activities:</b>							
General Obligation Bonds Payable			0.00			0.00	
State School Building Loans Payable			0.00			0.00	
Certificates of Participation Payable			0.00			0.00	
Capital Leases Payable			0.00			0.00	
Lease Revenue Bonds Payable			0.00			0.00	
Other General Long-Term Debt			0.00			0.00	
Net Pension Liability			0.00			0.00	
Net OPEB Obligation			0.00			0.00	
Compensated Absences Payable			0.00			0.00	
Business-type activities long-term liabilities	0.00	0.00	0.00	0.00	0.00	0.00	0.00



**Part I - General Administrative Share of Plant Services Costs**

California's indirect cost plan allows that the general administrative costs in the indirect cost pool may include that portion of plant services costs (maintenance and operations costs and facilities rents and leases costs) attributable to the general administrative offices. The calculation of the plant services costs attributed to general administration and included in the pool is standardized and automated using the percentage of salaries and benefits relating to general administration as proxy for the percentage of square footage occupied by general administration.

**A. Salaries and Benefits - Other General Administration and Centralized Data Processing**

1. Salaries and benefits paid through payroll (Funds 01, 09, and 62, objects 1000-3999 except 3701-3702)  
(Functions 7200-7700, goals 0000 and 9000) 3,489,598.00
2. Contracted general administrative positions not paid through payroll
  - a. Enter the costs, if any, of general administrative positions performing services ON SITE but paid through a contract, rather than through payroll, in functions 7200-7700, goals 0000 and 9000, Object 5800. \_\_\_\_\_
  - b. If an amount is entered on Line A2a, provide the title, duties, and approximate FTE of each general administrative position paid through a contract. Retain supporting documentation in case of audit.

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**B. Salaries and Benefits - All Other Activities**

1. Salaries and benefits paid through payroll (Funds 01, 09, and 62, objects 1000-3999 except 3701-3702)  
(Functions 1000-6999, 7100-7180, & 8100-8400; Functions 7200-7700, all goals except 0000 & 9000) 83,462,092.51

**C. Percentage of Plant Services Costs Attributable to General Administration**

(Line A1 plus Line A2a, divided by Line B1; zero if negative) (See Part III, Lines A5 and A6) 4.18%

**Part II - Adjustments for Employment Separation Costs**

When an employee separates from service, the local educational agency (LEA) may incur costs associated with the separation in addition to the employee's regular salary and benefits for the final pay period. These additional costs can be categorized as "normal" or "abnormal or mass" separation costs.

Normal separation costs include items such as pay for accumulated unused leave or routine severance pay authorized by governing board policy. Normal separation costs are not allowable as direct costs to federal programs, but are allowable as indirect costs. State programs may have similar restrictions. Where federal or state program guidelines required that the LEA charge an employee's normal separation costs to an unrestricted resource rather than to the restricted program in which the employee worked, the LEA may identify and enter these costs on Line A for inclusion in the indirect cost pool.

Abnormal or mass separation costs are those costs resulting from actions taken by an LEA to influence employees to terminate their employment earlier than they normally would have. Abnormal or mass separation costs include retirement incentives such as a Golden Handshake or severance packages negotiated to effect termination. Abnormal or mass separation costs may not be charged to federal programs as either direct costs or indirect costs. Where an LEA paid abnormal or mass separation costs on behalf of positions in general administrative functions included in the indirect cost pool, the LEA must identify and enter these costs on Line B for exclusion from the pool.

**A. Normal Separation Costs (optional)**

Enter any normal separation costs paid on behalf of employees of restricted state or federal programs that were charged to an unrestricted resource (0000-1999) in funds 01, 09, and 62 with functions 1000-6999 or 8100-8400 rather than to the restricted program. These costs will be moved in Part III from base costs to the indirect cost pool. \_\_\_\_\_  
Retain supporting documentation.

**B. Abnormal or Mass Separation Costs (required)**

Enter any abnormal or mass separation costs paid on behalf of general administrative positions charged to unrestricted resources (0000-1999) in funds 01, 09, and 62 with functions 7200-7700. These costs will be moved in Part III from the indirect cost pool to base costs. If none, enter zero. 0.00



**Part III - Indirect Cost Rate Calculation (Funds 01, 09, and 62, unless indicated otherwise)**

**A. Indirect Costs**

1. Other General Administration, less portion charged to restricted resources or specific goals (Functions 7200-7600, objects 1000-5999, minus Line B9)	4,023,346.00
2. Centralized Data Processing, less portion charged to restricted resources or specific goals (Function 7700, objects 1000-5999, minus Line B10)	1,330,518.00
3. External Financial Audit - Single Audit (Function 7190, resources 0000-1999, goals 0000 and 9000, objects 5000-5999)	65,000.00
4. Staff Relations and Negotiations (Function 7120, resources 0000-1999, goals 0000 and 9000, objects 1000-5999)	0.00
5. Plant Maintenance and Operations (portion relating to general administrative offices only) (Functions 8100-8400, objects 1000-5999 except 5100, times Part I, Line C)	429,638.06
6. Facilities Rents and Leases (portion relating to general administrative offices only) (Function 8700, resources 0000-1999, objects 1000-5999 except 5100, times Part I, Line C)	0.00
7. Adjustment for Employment Separation Costs	
a. Plus: Normal Separation Costs (Part II, Line A)	0.00
b. Less: Abnormal or Mass Separation Costs (Part II, Line B)	0.00
8. Total Indirect Costs (Lines A1 through A7a, minus Line A7b)	5,848,502.06
9. Carry-Forward Adjustment (Part IV, Line F)	(931,979.51)
10. Total Adjusted Indirect Costs (Line A8 plus Line A9)	4,916,522.55

**B. Base Costs**

1. Instruction (Functions 1000-1999, objects 1000-5999 except 5100)	71,211,831.01
2. Instruction-Related Services (Functions 2000-2999, objects 1000-5999 except 5100)	11,108,370.51
3. Pupil Services (Functions 3000-3999, objects 1000-5999 except 5100)	6,106,906.00
4. Ancillary Services (Functions 4000-4999, objects 1000-5999 except 5100)	1,380,310.00
5. Community Services (Functions 5000-5999, objects 1000-5999 except 5100)	166,943.00
6. Enterprise (Function 6000, objects 1000-5999 except 5100)	0.00
7. Board and Superintendent (Functions 7100-7180, objects 1000-5999, minus Part III, Line A4)	1,017,669.00
8. External Financial Audit - Single Audit and Other (Functions 7190-7191, objects 5000-5999, minus Part III, Line A3)	0.00
9. Other General Administration (portion charged to restricted resources or specific goals only) (Functions 7200-7600, resources 2000-9999, objects 1000-5999; Functions 7200-7600, resources 0000-1999, all goals except 0000 and 9000, objects 1000-5999)	195,876.00
10. Centralized Data Processing (portion charged to restricted resources or specific goals only) (Function 7700, resources 2000-9999, objects 1000-5999; Function 7700, resources 0000-1999, all goals except 0000 and 9000, objects 1000-5999)	416,483.29
11. Plant Maintenance and Operations (all except portion relating to general administrative offices) (Functions 8100-8400, objects 1000-5999 except 5100, minus Part III, Line A5)	9,848,784.46
12. Facilities Rents and Leases (all except portion relating to general administrative offices) (Function 8700, objects 1000-5999 except 5100, minus Part III, Line A6)	0.00
13. Adjustment for Employment Separation Costs	
a. Less: Normal Separation Costs (Part II, Line A)	0.00
b. Plus: Abnormal or Mass Separation Costs (Part II, Line B)	0.00
14. Adult Education (Fund 11, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	1,177,077.00
15. Child Development (Fund 12, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	1,682,489.00
16. Cafeteria (Funds 13 and 61, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	2,874,652.00
17. Foundation (Funds 19 and 57, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	0.00
18. Total Base Costs (Lines B1 through B12 and Lines B13b through B17, minus Line B13a)	107,187,391.27

**C. Straight Indirect Cost Percentage Before Carry-Forward Adjustment**

(For information only - not for use when claiming/recovering indirect costs)

(Line A8 divided by Line B18)

5.46%

**D. Preliminary Proposed Indirect Cost Rate**

(For final approved fixed-with-carry-forward rate for use in 2018-19 see [www.cde.ca.gov/fg/ac/ic/](http://www.cde.ca.gov/fg/ac/ic/))

(Line A10 divided by Line B18)

4.59%



**Part IV - Carry-forward Adjustment**

The carry-forward adjustment is an after-the-fact adjustment for the difference between indirect costs recoverable using the indirect cost rate approved for use in a given year, and the actual indirect costs incurred in that year. The carry-forward adjustment eliminates the need for LEAs to file amended federal reports when their actual indirect costs vary from the estimated indirect costs on which the approved rate was based.

Where the ratio of indirect costs incurred in the current year is less than the estimated ratio of indirect costs on which the approved rate for use in the current year was based, the carry-forward adjustment is limited by using either the approved rate times current year base costs, or the highest rate actually used to recover costs from any program times current year base costs, if the highest rate used was less than the approved rate. Rates used to recover costs from programs are displayed in Exhibit A.

<b>A. Indirect costs incurred in the current year (Part III, Line A8)</b>	<u>5,848,502.06</u>
<b>B. Carry-forward adjustment from prior year(s)</b>	
1. Carry-forward adjustment from the second prior year	<u>(81,269.62)</u>
2. Carry-forward adjustment amount deferred from prior year(s), if any	<u>0.00</u>
<b>C. Carry-forward adjustment for under- or over-recovery in the current year</b>	
1. Under-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus (approved indirect cost rate (6.25%) times Part III, Line B18); zero if negative	<u>0.00</u>
2. Over-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus the lesser of (approved indirect cost rate (6.25%) times Part III, Line B18) or (the highest rate used to recover costs from any program (6.32%) times Part III, Line B18); zero if positive	<u>(931,979.51)</u>
<b>D. Preliminary carry-forward adjustment (Line C1 or C2)</b>	<u>(931,979.51)</u>
<b>E. Optional allocation of negative carry-forward adjustment over more than one year</b>	
Where a negative carry-forward adjustment causes the proposed approved rate to fall below zero or would reduce the rate at which the LEA could recover indirect costs to such an extent that it would cause the LEA significant fiscal harm, the LEA may request that the carry-forward adjustment be allocated over more than one year. Where allocation of a negative carry-forward adjustment over more than one year does not resolve a negative rate, the CDE will work with the LEA on a case-by-case basis to establish an approved rate.	
Option 1. Preliminary proposed approved rate (Part III, Line D) if entire negative carry-forward adjustment is applied to the current year calculation:	<u>4.59%</u>
Option 2. Preliminary proposed approved rate (Part III, Line D) if one-half of negative carry-forward adjustment (\$-465,989.76) is applied to the current year calculation and the remainder (\$-465,989.75) is deferred to one or more future years:	<u>5.02%</u>
Option 3. Preliminary proposed approved rate (Part III, Line D) if one-third of negative carry-forward adjustment (\$-310,659.84) is applied to the current year calculation and the remainder (\$-621,319.67) is deferred to one or more future years:	<u>5.17%</u>
LEA request for Option 1, Option 2, or Option 3	<u>1</u>
<b>F. Carry-forward adjustment used in Part III, Line A9 (Line D minus amount deferred if Option 2 or Option 3 is selected)</b>	<u>(931,979.51)</u>



Approved indirect cost rate: 6.25%  
Highest rate used in any program: 6.32%

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

Fund	Resource	Eligible Expenditures (Objects 1000-5999 except Object 5100)	Indirect Costs Charged (Objects 7310 and 7350)	Rate Used
01	3010	1,175,574.00	73,528.00	6.25%
01	3310	1,469,504.00	91,498.00	6.23%
01	3315	102,560.00	6,382.00	6.22%
01	3320	105,004.00	6,533.00	6.22%
01	3327	38,038.00	1,563.00	4.11%
01	3385	130,819.00	8,171.00	6.25%
01	3550	55,118.00	3,316.00	6.02%
01	4035	328,031.00	20,390.00	6.22%
01	4201	65,546.00	3,968.00	6.05%
01	4203	237,629.00	4,628.00	1.95%
01	5630	24,579.00	1,536.00	6.25%
01	6010	103,939.00	5,179.00	4.98%
01	6264	208,865.00	10,316.00	4.94%
01	6387	310,698.00	19,302.00	6.21%
01	6500	17,281,070.00	1,057,211.00	6.12%
01	6510	106,050.01	6,045.00	5.70%
01	6515	10,669.00	573.00	5.37%
01	6520	73,018.00	4,491.00	6.15%
01	8150	2,675,318.00	168,951.00	6.32%
12	5025	242,775.00	15,174.00	6.25%
12	6105	1,394,106.00	82,790.00	5.94%
13	5310	2,167,272.00	105,901.00	4.89%
13	5320	707,254.00	30,860.00	4.36%



Description	Object Codes	Lottery: Unrestricted (Resource 1100)	Transferred to Other Resources for Expenditure	Lottery: Instructional Materials (Resource 6300)*	Totals
<b>A. AMOUNT AVAILABLE FOR THIS FISCAL YEAR</b>					
1. Adjusted Beginning Fund Balance	9791-9795	115,182.87		450,156.78	565,339.65
2. State Lottery Revenue	8560	1,294,095.00		372,198.00	1,666,293.00
3. Other Local Revenue	8600-8799	0.00		0.00	0.00
4. Transfers from Funds of Lapsed/Reorganized Districts	8965	0.00		0.00	0.00
5. Contributions from Unrestricted Resources (Total must be zero)	8980	0.00			0.00
6. Total Available (Sum Lines A1 through A5)		1,409,277.87	0.00	822,354.78	2,231,632.65
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>					
1. Certificated Salaries	1000-1999	632,981.00			632,981.00
2. Classified Salaries	2000-2999	359,680.00			359,680.00
3. Employee Benefits	3000-3999	270,450.00			270,450.00
4. Books and Supplies	4000-4999	114,476.00		822,354.00	936,830.00
5. a. Services and Other Operating Expenditures (Resource 1100)	5000-5999	31,690.00			31,690.00
b. Services and Other Operating Expenditures (Resource 6300)	5000-5999, except 5100, 5710, 5800				
c. Duplicating Costs for Instructional Materials (Resource 6300)	5100, 5710, 5800				
6. Capital Outlay	6000-6999	0.00			0.00
7. Tuition	7100-7199	0.00			0.00
8. Interagency Transfers Out					
a. To Other Districts, County Offices, and Charter Schools	7211,7212,7221, 7222,7281,7282	0.00			0.00
b. To JPAs and All Others	7213,7223, 7283,7299	0.00			0.00
9. Transfers of Indirect Costs	7300-7399				
10. Debt Service	7400-7499	0.00			0.00
11. All Other Financing Uses	7630-7699	0.00			0.00
12. Total Expenditures and Other Financing Uses (Sum Lines B1 through B11 )		1,409,277.00	0.00	822,354.00	2,231,631.00
<b>C. ENDING BALANCE</b>					
(Must equal Line A6 minus Line B12)	979Z	0.87	0.00	0.78	1.65
<b>D. COMMENTS:</b>					

Data from this report will be used to prepare a report to the Legislature as required by Control Section 24.60 of the Budget Act.

\*Pursuant to Government Code Section 8880.4(a)(2)(B) and the definition in Education Code Section 60010(h), Resource 6300 funds are to be used for the purchase of instructional materials only. Any amounts in the shaded cells of this column should be reviewed for appropriateness.



Description	Object Codes	2017-18 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2018-19 Projection (C)	% Change (Cols. E-C/C) (D)	2019-20 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
<b>A. REVENUES AND OTHER FINANCING SOURCES</b>						
1. LCFF/Revenue Limit Sources	8010-8099	76,832,578.00	-0.51%	76,438,224.00	3.75%	79,304,695.00
2. Federal Revenues	8100-8299	0.00	0.00%		0.00%	
3. Other State Revenues	8300-8599	1,701,238.00	-19.83%	1,363,824.00	0.00%	1,363,824.00
4. Other Local Revenues	8600-8799	1,584,865.00	0.00%	1,584,865.00	0.00%	1,584,865.00
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	(19,821,870.00)	7.82%	(21,371,416.00)	5.54%	(22,556,226.00)
6. Total (Sum lines A1 thru A5c)		60,296,811.00	-3.78%	58,015,497.00	2.90%	59,697,158.00
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>						
1. Certificated Salaries						
a. Base Salaries				32,709,839.00		33,050,427.00
b. Step & Column Adjustment				340,588.00		343,597.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	32,709,839.00	1.04%	33,050,427.00	1.04%	33,394,024.00
2. Classified Salaries						
a. Base Salaries				9,981,092.00		10,087,247.00
b. Step & Column Adjustment				106,155.00		107,429.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	9,981,092.00	1.06%	10,087,247.00	1.06%	10,194,676.00
3. Employee Benefits	3000-3999	11,377,884.00	14.47%	13,024,666.00	7.89%	14,052,631.00
4. Books and Supplies	4000-4999	1,382,271.00	2.89%	1,422,277.00	2.86%	1,462,954.00
5. Services and Other Operating Expenditures	5000-5999	9,529,756.00	3.19%	9,833,755.00	2.86%	10,115,001.00
6. Capital Outlay	6000-6999	450,000.00	-100.00%	0.00	0.00%	
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	11,420.00	0.00%	11,420.00	0.00%	11,420.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(1,621,435.00)	0.00%	(1,621,435.00)	0.00%	(1,621,435.00)
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)				(1,200,000.00)		(8,000,000.00)
11. Total (Sum lines B1 thru B10)		63,820,827.00	1.23%	64,608,357.00	-7.74%	59,609,271.00
<b>C. NET INCREASE (DECREASE) IN FUND BALANCE</b>						
(Line A6 minus line B11)		(3,524,016.00)		(6,592,860.00)		87,887.00
<b>D. FUND BALANCE</b>						
1. Net Beginning Fund Balance (Form 01, line F1e)		10,580,141.95		7,056,125.95		463,265.95
2. Ending Fund Balance (Sum lines C and D1)		7,056,125.95		463,265.95		551,152.95
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	50,000.00		50,000.00		50,000.00
b. Restricted	9740					
c. Committed						
1. Stabilization Arrangements	9750	0.00				
2. Other Commitments	9760	0.00				
d. Assigned	9780	332,167.00		332,167.00		332,167.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	0.00				
2. Unassigned/Unappropriated	9790	6,673,958.95		81,098.95		168,985.95
f. Total Components of Ending Fund Balance						
(Line D3f must agree with line D2)		7,056,125.95		463,265.95		551,152.95



Description	Object Codes	2017-18 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2018-19 Projection (C)	% Change (Cols. E-C/C) (D)	2019-20 Projection (E)
<b>E. AVAILABLE RESERVES</b>						
1. General Fund						
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	6,673,958.95		81,098.95		168,985.95
(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	4,750,669.44		4,750,669.44		4,750,669.44
b. Reserve for Economic Uncertainties	9789	3,400,000.00		3,400,000.00		3,400,000.00
c. Unassigned/Unappropriated	9790	0.00				
3. Total Available Reserves (Sum lines E1a thru E2c)		14,824,628.39		8,231,768.39		8,319,655.39
<b>F. ASSUMPTIONS</b>						
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.						
Strategic Budget Reductions in 18-19 and 19-20						



Description	Object Codes	2017-18 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2018-19 Projection (C)	% Change (Cols. E-C/C) (D)	2019-20 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
<b>A. REVENUES AND OTHER FINANCING SOURCES</b>						
1. LCFF/Revenue Limit Sources	8010-8099	571,371.00	0.00%	571,371.00	0.00%	571,371.00
2. Federal Revenues	8100-8299	3,630,328.00	2.42%	3,718,182.00	0.00%	3,718,182.00
3. Other State Revenues	8300-8599	6,183,254.00	0.36%	6,205,514.00	0.00%	6,205,514.00
4. Other Local Revenues	8600-8799	16,586,970.00	0.00%	16,586,970.00	0.00%	16,586,970.00
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	19,821,870.00	7.82%	21,371,416.00	5.54%	22,556,226.00
6. Total (Sum lines A1 thru A5c)		46,793,793.00	3.55%	48,453,453.00	2.45%	49,638,263.00
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>						
1. Certificated Salaries						
a. Base Salaries				18,393,269.00		18,581,846.00
b. Step & Column Adjustment				188,577.00		190,670.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	18,393,269.00	1.03%	18,581,846.00	1.03%	18,772,516.00
2. Classified Salaries						
a. Base Salaries				7,579,152.00		7,659,952.00
b. Step & Column Adjustment				80,800.00		81,770.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	7,579,152.00	1.07%	7,659,952.00	1.07%	7,741,722.00
3. Employee Benefits	3000-3999	10,372,325.00	9.95%	11,404,712.00	5.69%	12,054,193.00
4. Books and Supplies	4000-4999	2,555,094.00	2.92%	2,629,703.00	2.70%	2,700,705.00
5. Services and Other Operating Expenditures	5000-5999	5,840,934.00	3.19%	6,027,260.00	2.86%	6,199,639.00
6. Capital Outlay	6000-6999	210,000.00	0.00%	210,000.00	0.00%	210,000.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	557,434.00	0.00%	557,434.00	0.00%	557,434.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	1,361,975.00	0.00%	1,361,975.00	0.00%	1,361,975.00
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)		46,870,183.00	3.33%	48,432,882.00	2.41%	49,598,184.00
<b>C. NET INCREASE (DECREASE) IN FUND BALANCE</b>						
(Line A6 minus line B11)		(76,390.00)		20,571.00		40,079.00
<b>D. FUND BALANCE</b>						
1. Net Beginning Fund Balance (Form 01, line F1e)		1,283,055.54		1,206,665.54		1,227,236.54
2. Ending Fund Balance (Sum lines C and D1)		1,206,665.54		1,227,236.54		1,267,315.54
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00				
b. Restricted	9740	1,206,665.54		1,227,236.54		1,267,315.54
c. Committed						
1. Stabilization Arrangements	9750					
2. Other Commitments	9760					
d. Assigned	9780					
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789					
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance						
(Line D3f must agree with line D2)		1,206,665.54		1,227,236.54		1,267,315.54



Description	Object Codes	2017-18 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2018-19 Projection (C)	% Change (Cols. E-C/C) (D)	2019-20 Projection (E)
<b>E. AVAILABLE RESERVES</b>						
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)						
<b>F. ASSUMPTIONS</b>						
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.						



Description	Object Codes	2017-18 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2018-19 Projection (C)	% Change (Cols. E-C/C) (D)	2019-20 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
<b>A. REVENUES AND OTHER FINANCING SOURCES</b>						
1. LCFF/Revenue Limit Sources	8010-8099	77,403,949.00	-0.51%	77,009,595.00	3.72%	79,876,066.00
2. Federal Revenues	8100-8299	3,630,328.00	2.42%	3,718,182.00	0.00%	3,718,182.00
3. Other State Revenues	8300-8599	7,884,492.00	-4.00%	7,569,338.00	0.00%	7,569,338.00
4. Other Local Revenues	8600-8799	18,171,835.00	0.00%	18,171,835.00	0.00%	18,171,835.00
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)		107,090,604.00	-0.58%	106,468,950.00	2.69%	109,335,421.00
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>						
1. Certificated Salaries						
a. Base Salaries				51,103,108.00		51,632,273.00
b. Step & Column Adjustment				529,165.00		534,267.00
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	51,103,108.00	1.04%	51,632,273.00	1.03%	52,166,540.00
2. Classified Salaries						
a. Base Salaries				17,560,244.00		17,747,199.00
b. Step & Column Adjustment				186,955.00		189,199.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	17,560,244.00	1.06%	17,747,199.00	1.07%	17,936,398.00
3. Employee Benefits	3000-3999	21,750,209.00	12.32%	24,429,378.00	6.87%	26,106,824.00
4. Books and Supplies	4000-4999	3,937,365.00	2.91%	4,051,980.00	2.76%	4,163,659.00
5. Services and Other Operating Expenditures	5000-5999	15,370,690.00	3.19%	15,861,015.00	2.86%	16,314,640.00
6. Capital Outlay	6000-6999	660,000.00	-68.18%	210,000.00	0.00%	210,000.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	568,854.00	0.00%	568,854.00	0.00%	568,854.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(259,460.00)	0.00%	(259,460.00)	0.00%	(259,460.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%	0.00	0.00%	0.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments				(1,200,000.00)		(8,000,000.00)
11. Total (Sum lines B1 thru B10)		110,691,010.00	2.12%	113,041,239.00	-3.39%	109,207,455.00
<b>C. NET INCREASE (DECREASE) IN FUND BALANCE</b>						
(Line A6 minus line B11)		(3,600,406.00)		(6,572,289.00)		127,966.00
<b>D. FUND BALANCE</b>						
1. Net Beginning Fund Balance (Form 01, line F1e)		11,863,197.49		8,262,791.49		1,690,502.49
2. Ending Fund Balance (Sum lines C and D1)		8,262,791.49		1,690,502.49		1,818,468.49
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	50,000.00		50,000.00		50,000.00
b. Restricted	9740	1,206,665.54		1,227,236.54		1,267,315.54
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	332,167.00		332,167.00		332,167.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	0.00		0.00		0.00
2. Unassigned/Unappropriated	9790	6,673,958.95		81,098.95		168,985.95
f. Total Components of Ending Fund Balance						
(Line D3f must agree with line D2)		8,262,791.49		1,690,502.49		1,818,468.49



Description	Object Codes	2017-18 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2018-19 Projection (C)	% Change (Cols. E-C/C) (D)	2019-20 Projection (E)
<b>E. AVAILABLE RESERVES</b>						
1. General Fund						
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	6,673,958.95		81,098.95		168,985.95
d. Negative Restricted Ending Balances (Negative resources 2000-9999)	979Z			0.00		0.00
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750	4,750,669.44		4,750,669.44		4,750,669.44
b. Reserve for Economic Uncertainties	9789	3,400,000.00		3,400,000.00		3,400,000.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
3. Total Available Reserves - by Amount (Sum lines E1a thru E2c)		14,824,628.39		8,231,768.39		8,319,655.39
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		13.39%		7.28%		7.62%
<b>F. RECOMMENDED RESERVES</b>						
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, Lines A4 and C4; enter projections)		9,082.17		9,082.17		9,082.17
3. Calculating the Reserves						
a. Expenditures and Other Financing Uses (Line B11)		110,691,010.00		113,041,239.00		109,207,455.00
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)		110,691,010.00		113,041,239.00		109,207,455.00
d. Reserve Standard Percentage Level (Refer to Form 01CS, Criterion 10 for calculation details)		3%		3%		3%
e. Reserve Standard - By Percent (Line F3c times F3d)		3,320,730.30		3,391,237.17		3,276,223.65
f. Reserve Standard - By Amount (Refer to Form 01CS, Criterion 10 for calculation details)		0.00		0.00		0.00
g. Reserve Standard (Greater of Line F3e or F3f)		3,320,730.30		3,391,237.17		3,276,223.65
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)		YES		YES		YES



Section I - Expenditures	Funds 01, 09, and 62			2016-17 Expenditures
	Goals	Functions	Objects	
A. Total state, federal, and local expenditures (all resources)	All	All	1000-7999	115,179,461.63
B. Less all federal expenditures not allowed for MOE (Resources 3000-5999, except 3385)	All	All	1000-7999	4,177,648.00
C. Less state and local expenditures not allowed for MOE: (All resources, except federal as identified in Line B)				
1. Community Services	All	5000-5999	1000-7999	83,995.00
2. Capital Outlay	All except 7100-7199	All except 5000-5999	6000-6999	1,573,081.30
3. Debt Service	All	9100	5400-5450, 5800, 7430- 7439	0.00
4. Other Transfers Out	All	9200	7200-7299	616,970.00
5. Interfund Transfers Out	All	9300	7600-7629	0.00
6. All Other Financing Uses	All	9100	7699	0.00
		9200	7651	
7. Nonagency	7100-7199	All except 5000-5999, 9000-9999	1000-7999	0.00
8. Tuition (Revenue, in lieu of expenditures, to approximate costs of services for which tuition is received)	All	All	8710	0.00
9. Supplemental expenditures made as a result of a Presidentially declared disaster	Manually entered. Must not include expenditures in lines B, C1-C8, D1, or D2.			
10. Total state and local expenditures not allowed for MOE calculation (Sum lines C1 through C9)				2,274,046.30
D. Plus additional MOE expenditures:				
1. Expenditures to cover deficits for food services (Funds 13 and 61) (If negative, then zero)	All	All	1000-7143, 7300-7439 minus 8000-8699	155,247.00
2. Expenditures to cover deficits for student body activities	Manually entered. Must not include expenditures in lines A or D1.			
E. Total expenditures subject to MOE (Line A minus lines B and C10, plus lines D1 and D2)				108,883,014.33



Section II - Expenditures Per ADA		2016-17 Annual ADA/ Exps. Per ADA
A. Average Daily Attendance (Form A, Annual ADA column, sum of lines A6 and C9)		9,082.17
B. Expenditures per ADA (Line I.E divided by Line II.A)		11,988.66
<b>Section III - MOE Calculation (For data collection only. Final determination will be done by CDE)</b>		
	<b>Total</b>	<b>Per ADA</b>
A. Base expenditures (Preloaded expenditures from prior year official CDE MOE calculation). (Note: If the prior year MOE was not met, CDE has adjusted the prior year base to 90 percent of the preceding prior year amount rather than the actual prior year expenditure amount.)	98,823,532.91	10,898.30
1. Adjustment to base expenditure and expenditure per ADA amounts for LEAs failing prior year MOE calculation (From Section IV)	0.00	0.00
2. Total adjusted base expenditure amounts (Line A plus Line A.1)	98,823,532.91	10,898.30
B. Required effort (Line A.2 times 90%)	88,941,179.62	9,808.47
C. Current year expenditures (Line I.E and Line II.B)	108,883,014.33	11,988.66
D. MOE deficiency amount, if any (Line B minus Line C) (If negative, then zero)	0.00	0.00
E. MOE determination (If one or both of the amounts in line D are zero, the MOE requirement is met; if both amounts are positive, the MOE requirement is not met. If either column in Line A.2 or Line C equals zero, the MOE calculation is incomplete.)	MOE Met	
F. MOE deficiency percentage, if MOE not met; otherwise, zero (Line D divided by Line B) (Funding under NCLB covered programs in FY 2018-19 may be reduced by the lower of the two percentages)	0.00%	0.00%



<b>SECTION IV - Detail of Adjustments to Base Expenditures (used in Section III, Line A.1)</b>		
<b>Description of Adjustments</b>	<b>Total Expenditures</b>	<b>Expenditures Per ADA</b>
Total adjustments to base expenditures	0.00	0.00



Current LEA: 01-61119-0000000 Alameda Unified		
Selected SELPA: CR		(Enter a SELPA ID from the list below then save and close)
POTENTIAL SELPAS FOR THIS LEA		DATE APPROVED
ID	SELPA-TITLE	(from Form SEA)
CR	North Region	



July 1 Budget  
2016-17 Estimated Actuals  
SUMMARY OF INTERFUND ACTIVITIES  
FOR ALL FUNDS

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
01 GENERAL FUND								
Expenditure Detail	0.00	(10,588.00)	0.00	(234,725.00)				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
09 CHARTER SCHOOLS SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
10 SPECIAL EDUCATION PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
11 ADULT EDUCATION FUND								
Expenditure Detail	8,174.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
12 CHILD DEVELOPMENT FUND								
Expenditure Detail	632.00	0.00	97,964.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	1,782.00	0.00	136,761.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
14 DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
15 PUPIL TRANSPORTATION EQUIPMENT FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
17 SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
18 SCHOOL BUS EMISSIONS REDUCTION FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
19 FOUNDATION SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation							0.00	0.00
20 SPECIAL RESERVE FUND FOR POSTEMPLOYMENT BENEFITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
21 BUILDING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
25 CAPITAL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
30 STATE SCHOOL BUILDING LEASE/PURCHASE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
35 COUNTY SCHOOL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
40 SPECIAL RESERVE FUND FOR CAPITAL OUTLAY PROJECTS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
49 CAP PROJ FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
51 BOND INTEREST AND REDEMPTION FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
52 DEBT SVC FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
53 TAX OVERRIDE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
56 DEBT SERVICE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
57 FOUNDATION PERMANENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation							0.00	0.00
61 CAFETERIA ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00



Description	Direct Costs - Transfers In 5750	Interfund Transfers Out 5750	Indirect Costs - Transfers In 7350	Interfund Transfers Out 7350	Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
62 CHARTER SCHOOLS ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
63 OTHER ENTERPRISE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
66 WAREHOUSE REVOLVING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
67 SELF-INSURANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
71 RETIREE BENEFIT FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00			
Fund Reconciliation							0.00	0.00
73 FOUNDATION PRIVATE-PURPOSE TRUST FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00			
Fund Reconciliation							0.00	0.00
76 WARRANT/PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail							0.00	0.00
Fund Reconciliation								
95 STUDENT BODY FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
TOTALS	10,588.00	(10,588.00)	234,725.00	(234,725.00)	0.00	0.00	0.00	0.00



July 1 Budget  
2017-18 Budget  
SUMMARY OF INTERFUND ACTIVITIES  
FOR ALL FUNDS

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
01 GENERAL FUND								
Expenditure Detail	0.00	(7,183.00)	0.00	(259,460.00)				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
09 CHARTER SCHOOLS SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
10 SPECIAL EDUCATION PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
11 ADULT EDUCATION FUND								
Expenditure Detail	3,450.00	0.00	13,768.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
12 CHILD DEVELOPMENT FUND								
Expenditure Detail	633.00	0.00	95,726.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	3,100.00	0.00	149,966.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
14 DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
15 PUPIL TRANSPORTATION EQUIPMENT FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
17 SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
18 SCHOOL BUS EMISSIONS REDUCTION FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
19 FOUNDATION SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation								
20 SPECIAL RESERVE FUND FOR POSTEMPLOYMENT BENEFITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
21 BUILDING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
25 CAPITAL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
30 STATE SCHOOL BUILDING LEASE/PURCHASE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
35 COUNTY SCHOOL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
40 SPECIAL RESERVE FUND FOR CAPITAL OUTLAY PROJECTS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
49 CAP PROJ FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
51 BOND INTEREST AND REDEMPTION FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
52 DEBT SVC FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
53 TAX OVERRIDE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
56 DEBT SERVICE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
57 FOUNDATION PERMANENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation								
61 CAFETERIA ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								



July 1 Budget  
2017-18 Budget  
SUMMARY OF INTERFUND ACTIVITIES  
FOR ALL FUNDS

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund	Interfund	Due From	Due To
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350	Transfers In 8900-8929	Transfers Out 7600-7629	Other Funds 9310	Other Funds 9610
62 CHARTER SCHOOLS ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
63 OTHER ENTERPRISE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
66 WAREHOUSE REVOLVING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
67 SELF-INSURANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
71 RETIREE BENEFIT FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00			
Fund Reconciliation								
73 FOUNDATION PRIVATE-PURPOSE TRUST FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00			
Fund Reconciliation								
76 WARRANT/PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
95 STUDENT BODY FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
TOTALS	7,183.00	(7,183.00)	259,460.00	(259,460.00)	0.00	0.00		



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

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

## CRITERIA AND STANDARDS

### 1. CRITERION: Average Daily Attendance

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

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

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

District's ADA Standard Percentage Level:

### 1A. Calculating the District's ADA Variances

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

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

Fiscal Year	Original Budget Funded ADA (Form A, Lines A4 and C4)*	Estimated/Unaudited Actuals Funded ADA (Form A, Lines A4 and C4)	ADA Variance Level (If Budget is greater than Actuals, else N/A)	Status
Third Prior Year (2014-15)				
District Regular	9,119	9,093		
Charter School	0			
<b>Total ADA</b>	<b>9,119</b>	<b>9,093</b>	<b>0.3%</b>	<b>Met</b>
Second Prior Year (2015-16)				
District Regular	9,091	9,081		
Charter School	0			
<b>Total ADA</b>	<b>9,091</b>	<b>9,081</b>	<b>0.1%</b>	<b>Met</b>
First Prior Year (2016-17)				
District Regular	9,087	9,087		
Charter School	0	0		
<b>Total ADA</b>	<b>9,087</b>	<b>9,087</b>	<b>0.0%</b>	<b>Met</b>
Budget Year (2017-18)				
District Regular	9,082			
Charter School	0			
<b>Total ADA</b>	<b>9,082</b>			

### 1B. Comparison of District ADA to the Standard

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

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

**Explanation:**  
(required if NOT met)

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

**Explanation:**  
(required if NOT met)



**2. CRITERION: Enrollment**

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

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

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

District's Enrollment Standard Percentage Level:

**2A. Calculating the District's Enrollment Variances**

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

Fiscal Year	Budget	Enrollment CBEDS Actual	Enrollment Variance Level (If Budget is greater than Actual, else N/A)	Status
Third Prior Year (2014-15)				
District Regular	9,499	9,499		
Charter School	0			
<b>Total Enrollment</b>	<b>9,499</b>	<b>9,499</b>	<b>0.0%</b>	<b>Met</b>
Second Prior Year (2015-16)				
District Regular	9,454	9,454		
Charter School	0			
<b>Total Enrollment</b>	<b>9,454</b>	<b>9,454</b>	<b>0.0%</b>	<b>Met</b>
First Prior Year (2016-17)				
District Regular	9,481	9,481		
Charter School	0			
<b>Total Enrollment</b>	<b>9,481</b>	<b>9,481</b>	<b>0.0%</b>	<b>Met</b>
Budget Year (2017-18)				
District Regular	9,481			
Charter School				
<b>Total Enrollment</b>	<b>9,481</b>			

**2B. Comparison of District Enrollment to the Standard**

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

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

Explanation:  
(required if NOT met)

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

Explanation:  
(required if NOT met)



**3. CRITERION: ADA to Enrollment**

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

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

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

Fiscal Year	P-2 ADA Estimated/Unaudited Actuals (Form A, Lines A4 and C4)	Enrollment CBEDS Actual (Criterion 2, Item 2A)	Historical Ratio of ADA to Enrollment
Third Prior Year (2014-15)			
District Regular	9,091	9,499	
Charter School		0	
<b>Total ADA/Enrollment</b>	<b>9,091</b>	<b>9,499</b>	<b>95.7%</b>
Second Prior Year (2015-16)			
District Regular	9,078	9,454	
Charter School			
<b>Total ADA/Enrollment</b>	<b>9,078</b>	<b>9,454</b>	<b>96.0%</b>
First Prior Year (2016-17)			
District Regular	9,082	9,481	
Charter School	0		
<b>Total ADA/Enrollment</b>	<b>9,082</b>	<b>9,481</b>	<b>95.8%</b>
Historical Average Ratio:			95.8%
District's ADA to Enrollment Standard (historical average ratio plus 0.5%):			96.3%

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

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

Fiscal Year	Estimated P-2 ADA Budget (Form A, Lines A4 and C4)	Enrollment Budget/Projected (Criterion 2, Item 2A)	Ratio of ADA to Enrollment	Status
Budget Year (2017-18)				
District Regular	9,082	9,481		
Charter School	0			
<b>Total ADA/Enrollment</b>	<b>9,082</b>	<b>9,481</b>	<b>95.8%</b>	<b>Met</b>
1st Subsequent Year (2018-19)				
District Regular	9,082	9,481		
Charter School				
<b>Total ADA/Enrollment</b>	<b>9,082</b>	<b>9,481</b>	<b>95.8%</b>	<b>Met</b>
2nd Subsequent Year (2019-20)				
District Regular	9,082	9,481		
Charter School				
<b>Total ADA/Enrollment</b>	<b>9,082</b>	<b>9,481</b>	<b>95.8%</b>	<b>Met</b>

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

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

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

**Explanation:**  
(required if NOT met)



**4. CRITERION: LCFF Revenue**

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

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

For districts funded by necessary small school formulas, projected LCFF revenue has not changed from the prior fiscal year amount by more than the district's gap funding or COLA<sup>1</sup> and its economic recovery target payment, plus or minus one percent.

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

**4A. District's LCFF Revenue Standard**

Indicate which standard applies:

LCFF Revenue

Basic Aid

Necessary Small School

The District must select which LCFF revenue standard applies.

LCFF Revenue Standard selected: LCFF Revenue

**4A1. Calculating the District's LCFF Revenue Standard**

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

**Projected LCFF Revenue**

Has the District reached its LCFF target funding level?

No

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

		Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
LCFF Target (Reference Only)		79,356,052.00	80,994,987.00	82,878,016.00

	Prior Year (2016-17)	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
Step 1 - Change in Population				
a. ADA (Funded) (Form A, lines A6 and C4)	9,086.89	9,082.17	9,082.17	9,082.17
b. Prior Year ADA (Funded)		9,086.89	9,082.17	9,082.17
c. Difference (Step 1a minus Step 1b)		(4.72)	0.00	0.00
d. Percent Change Due to Population (Step 1c divided by Step 1b)		-0.05%	0.00%	0.00%

Step 2 - Change in Funding Level				
a. Prior Year LCFF Funding		75,778,717.00	77,332,578.00	79,952,296.00
b1. COLA percentage (if district is at target)	Not Applicable			
b2. COLA amount (proxy for purposes of this criterion)	Not Applicable	0.00	0.00	0.00
c. Gap Funding (if district is not at target)		1,587,937.00	2,619,728.00	2,150,679.00
d. Economic Recovery Target Funding (current year increment)				
e. Total (Lines 2b2 or 2c, as applicable, plus Line 2d)		1,587,937.00	2,619,728.00	2,150,679.00
f. Percent Change Due to Funding Level (Step 2e divided by Step 2a)		2.10%	3.39%	2.69%

Step 3 - Total Change in Population and Funding Level (Step 1d plus Step 2f)		2.05%	3.39%	2.69%
LCFF Revenue Standard (Step 3, plus/minus 1%):	1.05% to 3.05%	2.39% to 4.39%	1.69% to 3.69%	



**4A2. Alternate LCFF Revenue Standard - Basic Aid**

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

**Basic Aid District Projected LCFF Revenue**

	Prior Year (2016-17)	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
Projected Local Property Taxes (Form 01, Objects 8021 - 8089)	30,468,377.00	30,468,377.00	30,468,377.00	30,468,377.00
Percent Change from Previous Year		N/A	N/A	N/A
Basic Aid Standard (percent change from previous year, plus/minus 1%):		N/A	N/A	N/A

**4A3. Alternate LCFF Revenue Standard - Necessary Small School**

DATA ENTRY: All data are extracted or calculated.

**Necessary Small School District Projected LCFF Revenue**

	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
Necessary Small School Standard (Gap Funding or COLA, plus Economic Recovery Target Payment, Step 2f, plus/minus 1%):	N/A	N/A	N/A

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

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

	Prior Year (2016-17)	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
LCFF Revenue (Fund 01, Objects 8011, 8012, 8020-8089)	80,179,695.00	81,735,498.00	84,367,328.00	86,518,031.00
District's Projected Change in LCFF Revenue:		1.94%	3.22%	2.55%
LCFF Revenue Standard:		1.05% to 3.05%	2.39% to 4.39%	1.69% to 3.69%
Status:		Met	Met	Met

**4C. Comparison of District LCFF Revenue to the Standard**

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

- 1a. STANDARD MET - Projected change in LCFF revenue has met the standard for the budget and two subsequent fiscal years.

Explanation:  
(required if NOT met)



**5. CRITERION: Salaries and Benefits**

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

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

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Estimated/Unaudited Actuals - Unrestricted (Resources 0000-1999)		Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures
	Salaries and Benefits (Form 01, Objects 1000-3999)	Total Expenditures (Form 01, Objects 1000-7499)	
Third Prior Year (2014-15)	45,865,887.07	54,402,220.21	84.3%
Second Prior Year (2015-16)	50,005,339.72	59,552,863.83	84.0%
First Prior Year (2016-17)	52,171,663.50	65,282,608.00	79.9%
	Historical Average Ratio:		82.7%

District's Reserve Standard Percentage (Criterion 10B, Line 4): <b>District's Salaries and Benefits Standard</b> (historical average ratio, plus/minus the greater of 3% or the district's reserve standard percentage):	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
	3.0%	3.0%	3.0%
	<b>79.7% to 85.7%</b>	<b>79.7% to 85.7%</b>	<b>79.7% to 85.7%</b>

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

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

Fiscal Year	Budget - Unrestricted (Resources 0000-1999)		Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures	Status
	Salaries and Benefits (Form 01, Objects 1000-3999) (Form MYP, Lines B1-B3)	Total Expenditures (Form 01, Objects 1000-7499) (Form MYP, Lines B1-B8, B10)		
Budget Year (2017-18)	54,068,815.00	63,820,827.00	84.7%	Met
1st Subsequent Year (2018-19)	56,162,340.00	64,608,357.00	86.9%	Not Met
2nd Subsequent Year (2019-20)	57,641,331.00	59,609,271.00	96.7%	Not Met

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

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

- 1a. **STANDARD NOT MET** - Projected ratio(s) of unrestricted salary and benefit costs to total unrestricted expenditures are outside the standard in one or more of the budget or two subsequent fiscal years. Provide reasons why the projection(s) exceed the standard, a description of the methods and assumptions used in projecting salaries and benefits, and what changes, if any, will be made to bring the projected salary and benefit costs within the standard.

**Explanation:**  
(required if NOT met)

Due to rising costs of health benefits and district has planned budget reductions in subsequent budget years.



**6. CRITERION: Other Revenues and Expenditures**

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

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

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

DATA ENTRY: All data are extracted or calculated.

	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
1. District's Change in Population and Funding Level (Criterion 4A1, Step 3):	2.05%	3.39%	2.69%
<b>2. District's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):</b>	<b>-7.95% to 12.05%</b>	<b>-6.61% to 13.39%</b>	<b>-7.31% to 12.69%</b>
3. District's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	-2.95% to 7.05%	-1.61% to 8.39%	-2.31% to 7.69%

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

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

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

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Change Is Outside Explanation Range
<b>Federal Revenue (Fund 01, Objects 8100-8299) (Form MYP, Line A2)</b>			
First Prior Year (2016-17)	4,107,537.00		
Budget Year (2017-18)	3,630,328.00	-11.62%	Yes
1st Subsequent Year (2018-19)	3,718,182.00	2.42%	No
2nd Subsequent Year (2019-20)	3,718,182.00	0.00%	No

**Explanation:**  
(required if Yes)

130k in Title 1, 36k SPED intervention, 91k in Title II, 118k in Title III PY revenue. 58k in Perkins, 60k in We Can Work grant and 68k in Medical Billing Option not in 17/18 proposed budget.

<b>Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3)</b>			
First Prior Year (2016-17)	10,073,104.00		
Budget Year (2017-18)	7,884,492.00	-21.73%	Yes
1st Subsequent Year (2018-19)	7,569,338.00	-4.00%	Yes
2nd Subsequent Year (2019-20)	7,569,338.00	0.00%	No

**Explanation:**  
(required if Yes)

2M in one time mandated cost revenue in 16/17.

<b>Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4)</b>			
First Prior Year (2016-17)	19,186,555.00		
Budget Year (2017-18)	18,171,835.00	-5.29%	Yes
1st Subsequent Year (2018-19)	18,171,835.00	0.00%	No
2nd Subsequent Year (2019-20)	18,171,835.00	0.00%	No

**Explanation:**  
(required if Yes)

64k MAA reimbursement not in 17/18 budget. Reduction of \$200K in special ed apportionment.

<b>Books and Supplies (Fund 01, Objects 4000-4999) (Form MYP, Line B4)</b>			
First Prior Year (2016-17)	8,449,614.30		
Budget Year (2017-18)	3,937,365.00	-53.40%	Yes
1st Subsequent Year (2018-19)	4,051,980.00	2.91%	No
2nd Subsequent Year (2019-20)	4,163,659.00	2.76%	No

**Explanation:**  
(required if Yes)

2.9M in textbook adoption, \$300k in lottery, 352k in CPT, and 788k in local donations not in 17/18 budgets



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

First Prior Year (2016-17)	16,682,119.52		
Budget Year (2017-18)	15,370,690.00	-7.86%	Yes
1st Subsequent Year (2018-19)	15,861,015.00	3.19%	No
2nd Subsequent Year (2019-20)	16,314,640.00	2.86%	No

**Explanation:**  
(required if Yes)

200k for board elections in 16/17, 30k in Educator Effectiveness, 427k in MH Contracts, 750k in local donations.

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

DATA ENTRY: All data are extracted or calculated.

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Status
<b>Total Federal, Other State, and Other Local Revenue (Criterion 6B)</b>			
First Prior Year (2016-17)	33,367,196.00		
Budget Year (2017-18)	29,686,655.00	-11.03%	Not Met
1st Subsequent Year (2018-19)	29,459,355.00	-0.77%	Met
2nd Subsequent Year (2019-20)	29,459,355.00	0.00%	Met
<b>Total Books and Supplies, and Services and Other Operating Expenditures (Criterion 6B)</b>			
First Prior Year (2016-17)	25,131,733.82		
Budget Year (2017-18)	19,308,055.00	-23.17%	Not Met
1st Subsequent Year (2018-19)	19,912,995.00	3.13%	Met
2nd Subsequent Year (2019-20)	20,478,299.00	2.84%	Met

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

DATA ENTRY: Explanations are linked from Section 6B if the status in Section 6C is not met; no entry is allowed below.

- 1a. STANDARD NOT MET - Projected total operating revenues have changed by more than the standard in one or more of the budget or two subsequent fiscal years. Reasons for the projected change, descriptions of the methods and assumptions used in the projections, and what changes, if any, will be made to bring the projected operating revenues within the standard must be entered in Section 6A above and will also display in the explanation box below.

**Explanation:**  
Federal Revenue  
(linked from 6B  
if NOT met)

130k in Title I, 36k SPED intervention, 91k in Title II, 118k in Title III PY revenue. 58k in Perkins, 60k in We Can Work grant and 68k in Medical Billing Option not in 17/18 proposed budget.

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

2M in one time mandated cost revenue in 16/17.

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

64k MAA reimbursement not in 17/18 budget. Reduction of \$200K in special ed apportionment.

- 1b. STANDARD NOT MET - Projected total operating expenditures have changed by more than the standard in one or more of the budget or two subsequent fiscal years. Reasons for the projected change, descriptions of the methods and assumptions used in the projections, and what changes, if any, will be made to bring the projected operating expenditures within the standard must be entered in Section 6A above and will also display in the explanation box below.

**Explanation:**  
Books and Supplies  
(linked from 6B  
if NOT met)

2.9M in textbook adoption, \$300k in lottery, 352k in CPT, and 788k in local donations not in 17/18 budgets

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

200k for board elections in 16/17, 30k in Educator Effectiveness, 427k in MH Contracts, 750k in local donations.



**7. CRITERION: Facilities Maintenance**

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

**Determining the District's Compliance with the Contribution Requirement for EC Section 17070.75 as amended by AB 104 (Chapter 13, Statutes of 2015), effective 2017-18 to 2019-20 - Ongoing and Major Maintenance/Restricted Maintenance Account (OMMA/RMA)**

**NOTE:** AB 104 (Chapter 13, Statutes of 2015) requires the district to deposit into the account, for the 2017-18 to 2019-20 fiscal years, a minimum amount that is the greater of the following amounts:

- A. The lesser of three percent of the total general fund expenditures and other financing uses for that fiscal year or the amount that the district deposited into the account for the 2014-15 fiscal year; or
- B. Two percent of the total general fund expenditures and other financing uses for that fiscal year.

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

1. a. For districts that are the AU of a SELPA, do you choose to exclude revenues that are passed through to participating members of the SELPA from the OMMA/RMA required minimum contribution calculation?

No

- b. Pass-through revenues and apportionments that may be excluded from the OMMA/RMA calculation per EC Section 17070.75(b)(2)(D) (Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223)

0.00

**2. Ongoing and Major Maintenance/Restricted Maintenance Account**

- a. Budgeted Expenditures and Other Financing Uses (Form 01, objects 1000-7999)

110,691,010.00

3% of Total Current Year  
General Fund Expenditures  
and Other Financing Uses  
(Line 2c times 3%)

Amount Deposited<sup>1</sup>  
for 2014-15 Fiscal Year

Lesser of:  
3% or 2014-15 amount

- b. Plus: Pass-through Revenues and Apportionments (Line 1b, if line 1a is No)

0.00

- c. Net Budgeted Expenditures and Other Financing Uses

110,691,010.00

3,320,730.30

2,780,322.00

2,780,322.00

- d. Required Minimum Contribution

2% of Total Current Year General  
Fund Expenditures and Other  
Financing Uses  
(Line 2c times 2%)

Required Minimum  
Contribution/  
Greater of: Lesser of 3% or  
2014-15 amount or 2%

2,213,820.20

2,780,322.00

Budgeted Contribution <sup>1</sup>  
to the Ongoing and Major  
Maintenance Account

Status

- e. OMMA/RMA Contribution

3,275,487.00

Met

<sup>1</sup> Fund 01, Resource 8150, Objects 8900-8999

If standard is not met, enter an X in the box that best describes why the minimum required contribution was not made:

- ☐ Not applicable (district does not participate in the Leroy F. Greene School Facilities Act of 1998)
- ☐ Exempt (due to district's small size [EC Section 17070.75 (b)(2)(E)])
- ☐ Other (explanation must be provided)

**Explanation:**

(required if NOT met  
and Other is marked)



**8. CRITERION: Deficit Spending**

STANDARD: Unrestricted deficit spending (total unrestricted expenditures and other financing uses is greater than total unrestricted revenues and other financing sources) as a percentage of total unrestricted expenditures and other financing uses, has not exceeded one-third of the district's available reserves<sup>1</sup> as a percentage of total expenditures and other financing uses<sup>2</sup> in two out of three prior fiscal years.

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

DATA ENTRY: All data are extracted or calculated.

	Third Prior Year (2014-15)	Second Prior Year (2015-16)	First Prior Year (2016-17)
1. District's Available Reserve Amounts (resources 0000-1999)			
a. Reserve for Economic Uncertainties (Funds 01 and 17, Object 9789)	3,050,031.00	0.00	3,400,000.00
b. Unassigned/Unappropriated (Funds 01 and 17, Object 9790)	8,159,634.16	9,560,125.08	10,137,846.95
c. Negative General Fund Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999)	0.00	0.00	0.00
d. Available Reserves (Lines 1a through 1c)	11,209,665.16	9,560,125.08	13,537,846.95
2. Expenditures and Other Financing Uses			
a. District's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	97,524,371.84	106,833,850.79	115,179,461.63
b. Plus: Special Education Pass-through Funds (Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223)			0.00
c. Total Expenditures and Other Financing Uses (Line 2a plus Line 2b)	97,524,371.84	106,833,850.79	115,179,461.63
3. District's Available Reserve Percentage (Line 1d divided by Line 2c)	11.5%	8.9%	11.8%
<b>District's Deficit Spending Standard Percentage Levels (Line 3 times 1/3):</b>	<b>3.8%</b>	<b>3.0%</b>	<b>3.9%</b>

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

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

**8B. Calculating the District's Deficit Spending Percentages**

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Net Change in Unrestricted Fund Balance (Form 01, Section E)	Total Unrestricted Expenditures and Other Financing Uses (Form 01, Objects 1000-7999)	Deficit Spending Level (If Net Change in Unrestricted Fund Balance is negative, else N/A)	Status
Third Prior Year (2014-15)	545,132.11	55,718,605.21	N/A	Met
Second Prior Year (2015-16)	4,788,412.79	59,552,881.17	N/A	Met
First Prior Year (2016-17)	(3,967,851.00)	65,282,608.00	6.1%	Not Met
Budget Year (2017-18) (Information only)	(3,524,016.00)	63,820,827.00		

**8C. Comparison of District Deficit Spending to the Standard**

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

- 1a. STANDARD MET - Unrestricted deficit spending, if any, has not exceeded the standard percentage level in two or more of the three prior years.

**Explanation:**  
(required if NOT met)

Rising fixed costs and flat funding. Planned textbook expenditures, spend down of carryover budgets in restricted programs. The District's leadership will re-evaluate projected expenditures and correspondingly match them with projected resources.



**9. CRITERION: Fund Balance**

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

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

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

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

District's Fund Balance Standard Percentage Level:

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

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

Fiscal Year	Unrestricted General Fund Beginning Balance <sup>2</sup> (Form 01, Line F1e, Unrestricted Column)		Beginning Fund Balance Variance Level (If overestimated, else N/A)	Status
	Original Budget	Estimated/Unaudited Actuals		
Third Prior Year (2014-15)	7,158,534.00	9,214,448.05	N/A	Met
Second Prior Year (2015-16)	8,294,502.00	9,759,580.16	N/A	Met
First Prior Year (2016-17)	13,255,353.00	14,547,992.95	N/A	Met
Budget Year (2017-18) (Information only)	10,580,141.95			

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

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

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

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

**Explanation:**

(required if NOT met)



**10. CRITERION: Reserves**

**STANDARD:** Available reserves<sup>1</sup> for any of the budget year or two subsequent fiscal years are not less than the following percentages or amounts<sup>2</sup> as applied to total expenditures and other financing uses<sup>3</sup>:

**DATA ENTRY:** Budget Year data are extracted. If Form MYP exists, 1st and 2nd Subsequent Year data will be extracted. If not, enter district regular ADA and charter school ADA corresponding to financial data reported in the General Fund, only, for the two subsequent years.

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

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

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

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

	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
District Estimated P-2 ADA (Budget Year, Form A, Lines A4 and C4. Subsequent Years, Form MYP, Line F2, if available.)	9,082	9,082	9,082
<b>District's Reserve Standard Percentage Level:</b>	<b>3%</b>	<b>3%</b>	<b>3%</b>

**10A. Calculating the District's Special Education Pass-through Exclusions (only for districts that serve as the AU of a SELPA)**

**DATA ENTRY:** For SELPA AUs, if Form MYP exists, all data will be extracted including the Yes/No button selection. If not, click the appropriate Yes or No button for item 1 and, if Yes, enter data for item 2a and for the two subsequent years in item 2b; Budget Year data are extracted.

For districts that serve as the AU of a SELPA (Form MYP, Lines F1a, F1b1, and F1b2):

1. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?
2. If you are the SELPA AU and are excluding special education pass-through funds:
  - a. Enter the name(s) of the SELPA(s):

Yes

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

Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
0.00		

**10B. Calculating the District's Reserve Standard**

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

	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
1. Expenditures and Other Financing Uses (Fund 01, objects 1000-7999) (Form MYP, Line B11)	110,691,010.00	113,041,239.00	109,207,455.00
2. Plus: Special Education Pass-through (Criterion 10A, Line 2b, if Criterion 10A, Line 1 is No)			
3. Total Expenditures and Other Financing Uses (Line B1 plus Line B2)	110,691,010.00	113,041,239.00	109,207,455.00
4. Reserve Standard Percentage Level	3%	3%	3%
5. Reserve Standard - by Percent (Line B3 times Line B4)	3,320,730.30	3,391,237.17	3,276,223.65
6. Reserve Standard - by Amount (\$66,000 for districts with 0 to 1,000 ADA, else 0)	0.00	0.00	0.00
7. <b>District's Reserve Standard (Greater of Line B5 or Line B6)</b>	<b>3,320,730.30</b>	<b>3,391,237.17</b>	<b>3,276,223.65</b>



**10C. Calculating the District's Budgeted Reserve Amount**

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

Reserve Amounts (Unrestricted resources 0000-1999 except Line 4):	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
1. General Fund - Stabilization Arrangements (Fund 01, Object 9750) (Form MYP, Line E1a)	0.00		
2. General Fund - Reserve for Economic Uncertainties (Fund 01, Object 9789) (Form MYP, Line E1b)	0.00		
3. General Fund - Unassigned/Unappropriated Amount (Fund 01, Object 9790) (Form MYP, Line E1c)	6,673,958.95	81,098.95	168,985.95
4. General Fund - Negative Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999) (Form MYP, Line E1d)	0.00	0.00	0.00
5. Special Reserve Fund - Stabilization Arrangements (Fund 17, Object 9750) (Form MYP, Line E2a)	4,750,669.44	4,750,669.44	4,750,669.44
6. Special Reserve Fund - Reserve for Economic Uncertainties (Fund 17, Object 9789) (Form MYP, Line E2b)	3,400,000.00	3,400,000.00	3,400,000.00
7. Special Reserve Fund - Unassigned/Unappropriated Amount (Fund 17, Object 9790) (Form MYP, Line E2c)	0.00		
8. District's Budgeted Reserve Amount (Lines C1 thru C7)	14,824,628.39	8,231,768.39	8,319,655.39
9. District's Budgeted Reserve Percentage (Information only) (Line 8 divided by Section 10B, Line 3)	13.39%	7.28%	7.62%
<b>District's Reserve Standard (Section 10B, Line 7):</b>	<b>3,320,730.30</b>	<b>3,391,237.17</b>	<b>3,276,223.65</b>
Status:	Met	Met	Met

**10D. Comparison of District Reserve Amount to the Standard**

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

- 1a. STANDARD MET - Projected available reserves have met the standard for the budget and two subsequent fiscal years.

**Explanation:**  
(required if NOT met)



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**SUPPLEMENTAL INFORMATION**

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

**S1. Contingent Liabilities**

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

Yes

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

Pending litigation regarding parcel tax

**S2. Use of One-time Revenues for Ongoing Expenditures**

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

No

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

**S3. Use of Ongoing Revenues for One-time Expenditures**

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

No

- 1b. If Yes, identify the expenditures:

**S4. Contingent Revenues**

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

No

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



**S5. Contributions**

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

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

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

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

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

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

Description / Fiscal Year	Projection	Amount of Change	Percent Change	Status
<b>1a. Contributions, Unrestricted General Fund (Fund 01, Resources 0000-1999, Object 8980)</b>				
First Prior Year (2016-17)	(19,042,341.00)			
Budget Year (2017-18)	(19,821,870.00)	779,529.00	4.1%	Met
1st Subsequent Year (2018-19)	(21,371,416.00)	1,549,546.00	7.8%	Met
2nd Subsequent Year (2019-20)	(22,556,226.00)	1,184,810.00	5.5%	Met
<b>1b. Transfers In, General Fund *</b>				
First Prior Year (2016-17)	0.00			
Budget Year (2017-18)	0.00	0.00	0.0%	Met
1st Subsequent Year (2018-19)	0.00	0.00	0.0%	Met
2nd Subsequent Year (2019-20)	0.00	0.00	0.0%	Met
<b>1c. Transfers Out, General Fund *</b>				
First Prior Year (2016-17)	0.00			
Budget Year (2017-18)	0.00	0.00	0.0%	Met
1st Subsequent Year (2018-19)	0.00	0.00	0.0%	Met
2nd Subsequent Year (2019-20)	0.00	0.00	0.0%	Met

**1d. Impact of Capital Projects**

Do you have any capital projects that may impact the general fund operational budget?

No

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

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

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

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

Explanation:  
(required if NOT met)

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

Explanation:  
(required if NOT met)



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

**Explanation:**  
(required if NOT met)

--

1d. NO - There are no capital projects that may impact the general fund operational budget.

**Project Information:**  
(required if YES)




**S6. Long-term Commitments**

Identify all existing and new multiyear commitments<sup>1</sup> and their annual required payments for the budget year and two subsequent fiscal years.

Explain how any increase in annual payments will be funded. Also explain how any decrease to funding sources used to pay long-term commitments will be replaced.

<sup>1</sup> Include multiyear commitments, multiyear debt agreements, and new programs or contracts that result in long-term obligations.

**S6A. Identification of the District's Long-term Commitments**

DATA ENTRY: Click the appropriate button in item 1 and enter data in all columns of item 2 for applicable long-term commitments; there are no extractions in this section.

- Does your district have long-term (multiyear) commitments?  
(If No, skip item 2 and Sections S6B and S6C)
- If Yes to item 1, list all new and existing multiyear commitments and required annual debt service amounts. Do not include long-term commitments for postemployment benefits other than pensions (OPEB); OPEB is disclosed in item S7A.

Type of Commitment	# of Years Remaining	SACS Fund and Object Codes Used For:		Principal Balance as of July 1, 2017
		Funding Sources (Revenues)	Debt Service (Expenditures)	
Capital Leases				
Certificates of Participation				
General Obligation Bonds	22	Bond Interest & Redemption Fund	7438/7439	187,136,987
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences	n/a	General Fund	1xxx/2xxx	599,535

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

Net Pension Liability	n/a	PERS and STRS	3101,3102,3201,3202	86,358,856
<b>TOTAL:</b>				274,095,378

Type of Commitment (continued)	Prior Year (2016-17) Annual Payment (P & I)	Budget Year (2017-18) Annual Payment (P & I)	1st Subsequent Year (2018-19) Annual Payment (P & I)	2nd Subsequent Year (2019-20) Annual Payment (P & I)
Capital Leases				
Certificates of Participation				
General Obligation Bonds	16,349,925	16,677,869	10,444,307	10,554,607
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				
Other Long-term Commitments (continued):				
Net Pension Liability				
Total Annual Payments:	16,349,925	16,677,869	10,444,307	10,554,607
<b>Has total annual payment increased over prior year (2016-17)?</b>		<b>Yes</b>	<b>No</b>	<b>No</b>



---

**S6B. Comparison of the District's Annual Payments to Prior Year Annual Payment**

---

DATA ENTRY: Enter an explanation if Yes.

- 1a. Yes - Annual payments for long-term commitments have increased in one or more of the budget or two subsequent fiscal years. Explain how the increase in annual payments will be funded.

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

Due to capital appreciation bonds.

---

**S6C. Identification of Decreases to Funding Sources Used to Pay Long-term Commitments**

---

DATA ENTRY: Click the appropriate Yes or No button in item 1; if Yes, an explanation is required in item 2.

1. Will funding sources used to pay long-term commitments decrease or expire prior to the end of the commitment period, or are they one-time sources?

No

- 2.

No - Funding sources will not decrease or expire prior to the end of the commitment period, and one-time funds are not being used for long-term commitment annual payments.

**Explanation:**  
(required if Yes)



## S7. Unfunded Liabilities

Estimate the unfunded liability for postemployment benefits other than pensions (OPEB) based on an actuarial valuation, if required, or other method; identify or estimate the annual required contribution; and indicate how the obligation is funded (pay-as-you-go, amortized over a specific period, etc.).

Estimate the unfunded liability for self-insurance programs such as workers' compensation based on an actuarial valuation, if required, or other method; identify or estimate the required contribution; and indicate how the obligation is funded (level of risk retained, funding approach, etc.).

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

DATA ENTRY: Click the appropriate button in item 1 and enter data in all other applicable items; there are no extractions in this section except the budget year data on line 5b.

1. Does your district provide postemployment benefits other than pensions (OPEB)? (If No, skip items 2-5)

Yes

2. For the district's OPEB:  
a. Are they lifetime benefits?

No

- b. Do benefits continue past age 65?

No

- c. Describe any other characteristics of the district's OPEB program including eligibility criteria and amounts, if any, that retirees are required to contribute toward their own benefits:

3. a. Are OPEB financed on a pay-as-you-go, actuarial cost, or other method?

Pay-as-you-go

- b. Indicate any accumulated amounts earmarked for OPEB in a self-insurance or governmental fund

Self-Insurance Fund

Governmental Fund

0

0

4. OPEB Liabilities

- a. OPEB actuarial accrued liability (AAL)

15,626,000.00

- b. OPEB unfunded actuarial accrued liability (UAAL)

15,626,000.00

- c. Are AAL and UAAL based on the district's estimate or an actuarial valuation?

Actuarial

- d. If based on an actuarial valuation, indicate the date of the OPEB valuation

Jun 30, 2015

5. OPEB Contributions

- a. OPEB annual required contribution (ARC) per actuarial valuation or Alternative Measurement Method

Budget Year  
(2017-18)

1st Subsequent Year  
(2018-19)

2nd Subsequent Year  
(2019-20)

1,380,000.00

1,380,000.00

1,380,000.00

- b. OPEB amount contributed (for this purpose, include premiums paid to a self-insurance fund) (funds 01-70, objects 3701-3752)

764,752.00

764,752.00

764,752.00

- c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)

1,380,000.00

1,380,000.00

1,380,000.00

- d. Number of retirees receiving OPEB benefits

307

307

307



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

DATA ENTRY: Click the appropriate button in item 1 and enter data in all other applicable items; there are no extractions in this section.

1. Does your district operate any self-insurance programs such as workers' compensation, employee health and welfare, or property and liability? (Do not include OPEB, which is covered in Section S7A) (If No, skip items 2-4)

No
----

2. Describe each self-insurance program operated by the district, including details for each such as level of risk retained, funding approach, basis for valuation (district's estimate or actuarial), and date of the valuation:

--

3. Self-Insurance Liabilities

- a. Accrued liability for self-insurance programs  
b. Unfunded liability for self-insurance programs


4. Self-Insurance Contributions

- a. Required contribution (funding) for self-insurance programs  
b. Amount contributed (funded) for self-insurance programs

Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)



**S8. Status of Labor Agreements**

Analyze the status of employee labor agreements. Identify new labor agreements, as well as new commitments provided as part of previously ratified multiyear agreements; and include all contracts, including all administrator contracts (and including all compensation). For new agreements, indicate the date of the required board meeting. Compare the increase in new commitments to the projected increase in ongoing revenues, and explain how these commitments will be funded in future fiscal years.

**If salary and benefit negotiations are not finalized at budget adoption, upon settlement with certificated or classified staff:**

The school district must determine the cost of the settlement, including salaries, benefits, and any other agreements that change costs, and provide the county office of education (COE) with an analysis of the cost of the settlement and its impact on the operating budget.

The county superintendent shall review the analysis relative to the criteria and standards, and may provide written comments to the president of the district governing board and superintendent.

**S8A. Cost Analysis of District's Labor Agreements - Certificated (Non-management) Employees**

DATA ENTRY: Enter all applicable data items; there are no extractions in this section.

	Prior Year (2nd Interim) (2016-17)	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
Number of certificated (non-management) full-time-equivalent (FTE) positions	561.6	562.2	562.2	562.2

**Certificated (Non-management) Salary and Benefit Negotiations**

1. Are salary and benefit negotiations settled for the budget year?

Yes

If Yes, and the corresponding public disclosure documents have been filed with the COE, complete questions 2 and 3.

If Yes, and the corresponding public disclosure documents have not been filed with the COE, complete questions 2-5.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 6 and 7.

**Negotiations Settled**

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

Jun 27, 2017

- 2b. Per Government Code Section 3547.5(b), was the agreement certified by the district superintendent and chief business official?

Yes

If Yes, date of Superintendent and CBO certification:

3. Per Government Code Section 3547.5(c), was a budget revision adopted to meet the costs of the agreement?

No

If Yes, date of budget revision board adoption:

4. Period covered by the agreement:

Begin Date:

Jul 01, 2015

End Date:

Jun 30, 2018

5. Salary settlement:

Budget Year  
(2017-18)

1st Subsequent Year  
(2018-19)

2nd Subsequent Year  
(2019-20)

Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?

Yes

Yes

Yes

**One Year Agreement**

Total cost of salary settlement

% change in salary schedule from prior year  
or

**Multiyear Agreement**

Total cost of salary settlement

% change in salary schedule from prior year  
(may enter text, such as "Reopener")

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

Agreed to no openers to contract in place



Negotiations Not Settled

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

--

7. Amount included for any tentative salary schedule increases

Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)

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

- Are costs of H&W benefit changes included in the budget and MYPs?
- Total cost of H&W benefits
- Percent of H&W cost paid by employer
- Percent projected change in H&W cost over prior year

Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)

**Certificated (Non-management) Prior Year Settlements**

Are any new costs from prior year settlements included in the budget?

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

If Yes, explain the nature of the new costs:


--

**Certificated (Non-management) Step and Column Adjustments**

- Are step & column adjustments included in the budget and MYPs?
- Cost of step & column adjustments
- Percent change in step & column over prior year

Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)

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

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

Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)

**Certificated (Non-management) - Other**

List other significant contract changes and the cost impact of each change (i.e., class size, hours of employment, leave of absence, bonuses, etc.):




**S8B. Cost Analysis of District's Labor Agreements - Classified (Non-management) Employees**

DATA ENTRY: Enter all applicable data items; there are no extractions in this section.

	Prior Year (2nd Interim) (2016-17)	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
Number of classified (non-management) FTE positions	310.5	314.5	314.5	314.5

**Classified (Non-management) Salary and Benefit Negotiations**

1. Are salary and benefit negotiations settled for the budget year?

Yes

If Yes, and the corresponding public disclosure documents  
have been filed with the COE, complete questions 2 and 3.If Yes, and the corresponding public disclosure documents  
have not been filed with the COE, complete questions 2-5.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 6 and 7.

Negotiations Settled

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

Jun 27, 2017

- 2b. Per Government Code Section 3547.5(b), was the agreement certified
- 
- by the district superintendent and chief business official?

If Yes, date of Superintendent and CBO certification:

Jun 13, 2017

3. Per Government Code Section 3547.5(c), was a budget revision adopted
- 
- to meet the costs of the agreement?

No

If Yes, date of budget revision board adoption:

4. Period covered by the agreement:

Begin Date:

Jul 01, 2015

End Date:

Jun 30, 2018

5. Salary settlement:

Budget Year  
(2017-18)1st Subsequent Year  
(2018-19)2nd Subsequent Year  
(2019-20)Is the cost of salary settlement included in the budget and multiyear  
projections (MYPs)?

Yes

Yes

Yes

**One Year Agreement**

Total cost of salary settlement

% change in salary schedule from prior year  
or**Multiyear Agreement**

Total cost of salary settlement

191,300

226,882

226,882

% change in salary schedule from prior year  
(may enter text, such as "Reopener")

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

Negotiations Not Settled

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

7. Amount included for any tentative salary schedule increases

Budget Year  
(2017-18)1st Subsequent Year  
(2018-19)2nd Subsequent Year  
(2019-20)



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

1. Are costs of H&W benefit changes included in the budget and MYPs?
2. Total cost of H&W benefits
3. Percent of H&W cost paid by employer
4. Percent projected change in H&W cost over prior year

Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)

**Classified (Non-management) Prior Year Settlements**

- Are any new costs from prior year settlements included in the budget?
- If Yes, amount of new costs included in the budget and MYPs
- If Yes, explain the nature of the new costs:


--

**Classified (Non-management) Step and Column Adjustments**

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

Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)

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

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

Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)

**Classified (Non-management) - Other**

List other significant contract changes and the cost impact of each change (i.e., hours of employment, leave of absence, bonuses, etc.):




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

DATA ENTRY: Enter all applicable data items; there are no extractions in this section.

	Prior Year (2nd Interim) (2016-17)	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
Number of management, supervisor, and confidential FTE positions	54.8	56.8	56.8	56.8

**Management/Supervisor/Confidential  
Salary and Benefit Negotiations**

1. Are salary and benefit negotiations settled for the budget year?

n/a

If Yes, complete question 2.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 3 and 4.

--

If n/a, skip the remainder of Section S8C.

**Negotiations Settled**

2. Salary settlement:

Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?

Total cost of salary settlement

% change in salary schedule from prior year  
(may enter text, such as "Reopener")

Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)

**Negotiations Not Settled**

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

--

4. Amount included for any tentative salary schedule increases

Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)

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

- Are costs of H&W benefit changes included in the budget and MYPs?
- Total cost of H&W benefits
- Percent of H&W cost paid by employer
- Percent projected change in H&W cost over prior year

Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)

**Management/Supervisor/Confidential  
Step and Column Adjustments**

- Are step & column adjustments included in the budget and MYPs?
- Cost of step and column adjustments
- Percent change in step & column over prior year

Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)

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

- Are costs of other benefits included in the budget and MYPs?
- Total cost of other benefits
- Percent change in cost of other benefits over prior year

Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)



**S9. Local Control and Accountability Plan (LCAP)**

Confirm that the school district's governing board has adopted an LCAP or an update to the LCAP effective for the budget year.

DATA ENTRY: Click the appropriate Yes or No button in item 1, and enter the date in item 2.

1. Did or will the school district's governing board adopt an LCAP or approve an update to the LCAP effective for the budget year?

Yes

2. Approval date for adoption of the LCAP or approval of an update to the LCAP.

Jun 27, 2017

**S10. LCAP Expenditures**

Confirm that the school district's budget includes the expenditures necessary to implement the LCAP or annual update to the LCAP.

DATA ENTRY: Click the appropriate Yes or No button.

Does the school district's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template, Section 3: Actions, Services and Expenditures?

Yes



## ADDITIONAL FISCAL INDICATORS

The following fiscal indicators are designed to provide additional data for reviewing agencies. A "Yes" answer to any single indicator does not necessarily suggest a cause for concern, but may alert the reviewing agency to the need for additional review.

DATA ENTRY: Click the appropriate Yes or No button for items A1 through A9 except item A3, which is automatically completed based on data in Criterion 2.

**A1.** Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund?

No

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

No

**A3.** Is enrollment decreasing in both the prior fiscal year and budget year? (Data from the enrollment budget column and actual column of Criterion 2A are used to determine Yes or No)

No

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

Yes

**A5.** Has the district entered into a bargaining agreement where any of the budget or subsequent years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?

No

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

No

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

Yes

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

No

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

No

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

**Comments:**  
(optional)

## End of School District Budget Criteria and Standards Review



ALAMEDA UNIFIED SCHOOL DISTRICT  
BOARD AGENDA ITEM

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**Item Title:** Approval of Resolution 2016-2017.81 Budget Prioritization Guidelines For Multi-Year Budgeting (10 Mins/Action)

**Item Type:** Action

**Background:** The District's budget is its future spending plan and reflects its priorities. In the coming fiscal years, the District anticipates a challenging budget environment resulting from increased costs, uncertainty around future state and federal funding levels for education, and the potential loss of Measure B1 revenue. As a result, the District must identify ways to prioritize investments to ensure balanced budget for coming years.

Resolution No. 2016-2017.81 directing staff to identify options to reduce the District's General Fund expenditures in the amount of \$12,500,000.00 by the end of the 2018-2019 school year was presented to the Board at its June 13, 2017 meeting as an information item. Tonight, staff is presenting Resolution No. 2016-2017.81 for approval.

**Goals:** Routine Matter

**Fund:** General Fund

**Fund Codes:** 01 General Fund

**Fiscal Analysis**

**Amount (Savings) (Cost):**

**Department Budget:**

**Recommendation:** Approve as submitted.

**AUSD Guiding Principle:** #5 - Accountability, transparency, and trust are necessary at all levels of the organization. | #6 - Allocation of funds must support our vision, mission, and guiding principles.

**Submitted By:** Shariq Khan, CBO

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**ATTACHMENTS:**

Description	Upload Date	Type
❏ Resolution No. 2016-2017.81	6/7/2017	Resolution Letter



**ALAMEDA UNIFIED SCHOOL DISTRICT**  
*Alameda, California*  
**Resolution**  
**BUDGET PRIORITIZATION GUIDELINES**

June 27, 2017

Resolution No. 2016-2017.81

*WHEREAS*, the District annually engages in a budget prioritization process to determine spending allocations for the coming fiscal years; and

*WHEREAS*, through the budget prioritization process, the District exemplifies good stewardship of public funds by engaging in strategic decision-making informed by input and feedback for priority investments from internal and external stakeholders, including the development of the District's Local Control and Accountability Plan; and

*WHEREAS*, in the coming fiscal years, the District anticipates a more challenging budget environment resulting from increased costs, uncertainty around future state and federal funding levels for education, and potential loss of Measure B1 revenue; and

*WHEREAS*, the Alameda County Office of Education has advised that the District submit a contingency plan to be implemented in case of an adverse Measure B1 decision; and

*WHEREAS*, the Board of Education acknowledges the importance of keeping positive financial certification for the District; and

*WHEREAS*, as a result, the District must identify ways to prioritize investments to ensure a balanced budget for coming years, including but not limited to staffing allocation adjustments; and

*NOW, THEREFORE, BE IT RESOLVED*, that the Board of Education of the Alameda Unified School District hereby directs that, in the development of the 2017-18 First Interim budget report, staff identify options to reduce the District's General Fund expenditures by at least \$12.5 million dollars by the end of the 2018-19 school year; and

*BE IT FURTHER RESOLVED*, that the Board of Education of the Alameda Unified School District directs that the options be developed in a manner that minimizes impact on the classroom; and

*BE IT FURTHER RESOLVED*, that staff shall provide the Board of Education regular updates on the development of the expenditure reduction options and present the final version to the Board of Education before adoption of the First Interim budget report; and

**NOW, BE IT RESOLVED**, that to preserve the District's future financial integrity, the Board of Education of the Alameda Unified School District hereby directs District staff to transfer any discretionary one-time mandate reimbursement funding received as part of the state's approved 2017-18 budget to the District's Reserve Fund.

**PASSED AND ADOPTED** by the following vote this 27<sup>th</sup> day of June, 2017:

AYES: \_\_\_\_\_ MEMBERS: \_\_\_\_\_

NOES: \_\_\_\_\_ MEMBERS: \_\_\_\_\_

ABSENT: \_\_\_\_\_ MEMBERS: \_\_\_\_\_



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Gary K. Lym, President  
Board of Education  
Alameda Unified School District  
Alameda County, State of California

ATTEST:

By: \_\_\_\_\_  
Sean McPhetridge, Superintendent  
Board of Education  
Alameda Unified School District