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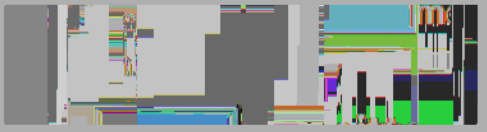
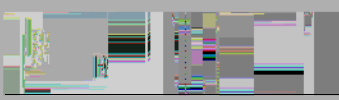
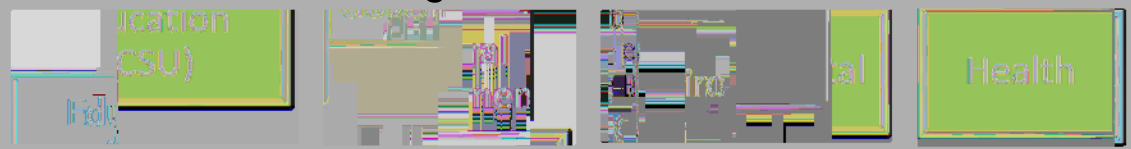
Where Are We In The Budget Process?

Step 4

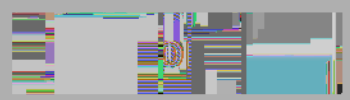
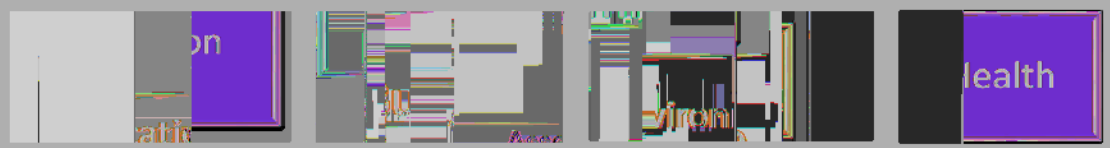
- Legislature Deliberates On The Budget



Budget Subcommittees



Budget Subcommittees





Step 5

- Governor Submits "May Revise"

Step 6

- Budget Conference Committee Reconciles and Adopts Budget

Step 7

- Legislature EP



Where Are We In The Budget Process?

Step 7.1

- Legislature working on trailer bills are in the procedural step of “engrossing and enrolling” before transmitting the Budget to the Governor.

Step 7.2

- The 12 day clock for the Governor to sign or veto the budget bill does not start until the budget bill leaves engrossing and is presented to the Governor.

Where Are We In The Budget Process?



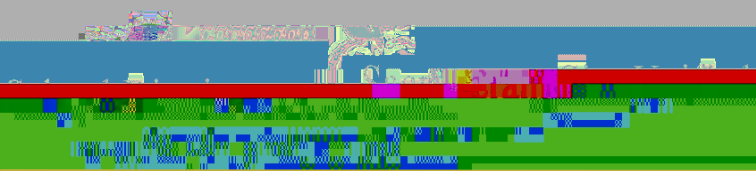
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Step 8

• Governor Signs Budget

HISTORICAL DATA
FOR MAY REVISION AND BUDGET BILL ENACTMENT

BUDGET ACT DATES		DATES	
2011-12	6-27-12	2012-13	5-14-12
2012-13	6-27-13	2013-14	5-14-13
2013-14	?	2014-15	5-13-14

Recent history would tell us that if



LCFF Increase In Funding

‡ Interpreting what we know today



Immediate Next Steps

‡ Await additional financial information and recommend revisions to the



Community Budget Recommendations

‡ Unfortunately due to how California mandates we account for our funds, this is not as easy as it seems as explained in this excerpt from California School Accounting Manual.

- ‡ *In California LEAs, restricted programs or activities relating to the operation of kindergarten through grade twelve (K–12) educational programs are considered a part of ordinary operations and are accounted for in the general fund rather than in a special revenue fund. [Not common in other states due to the confusion and misrepresentation of available funds that it causes. It is however politically expedient.]*
- ‡ *Within the general fund, restricted programs or activities must be identified, accounted for, and reported separately. This requirement means that general fund activities will be divided into restricted and unrestricted segments.*



Community Budget Recommendations

‡ Restricted programs or activities are those funded from revenue sources subject to constraints imposed by external resource providers providers



Community Budget Recommendations

‡As you can see below most of the



Community Budget Recommendations

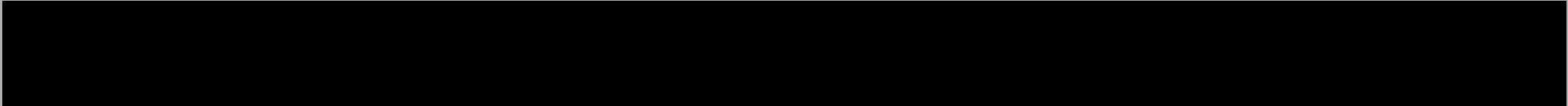
Extract From
2014/15 Sacramento City Community Priority Coalition LCAP Budget

Comment	Recommendation
Class size adjustment/reductions.	\$3 Million for class size reduction.
Culturally competent professional development.	\$3 Million for professional development and \$500,000 for Restorative Justice.
After school and /or other early intervention supports/progr	

Next Steps Regarding Community Budget Input

- Setup a series of meetings:
 - ✓ To obtain input on implementation of new budget system.
 - ✓ Work to ensure that the Community Priority Coalition has appropriate access to information on

Expenditures By Program





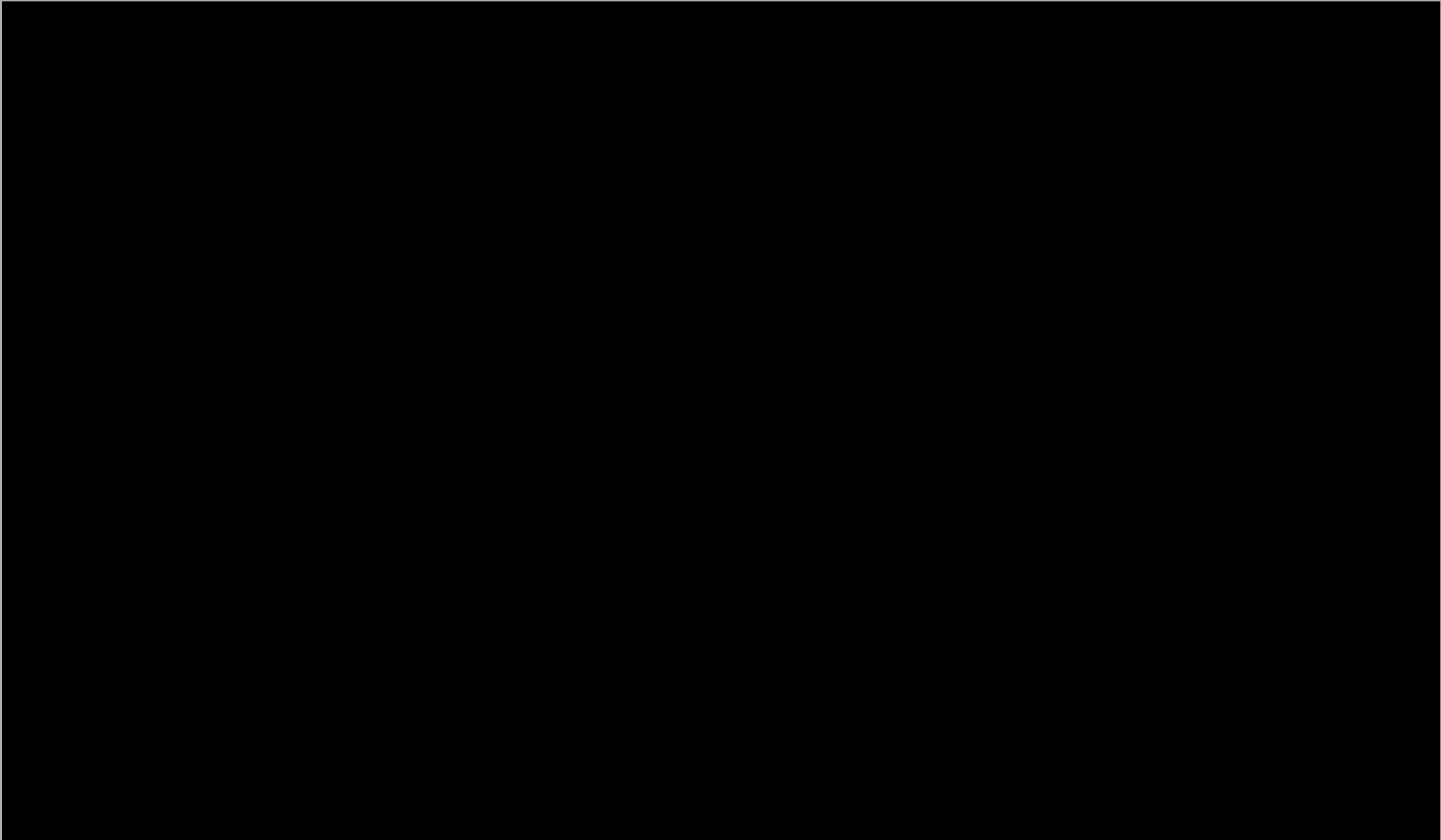


How Are The Funds Spent By Object?

Total General Fund



How Are The Funds Spent By Object? Unrestricted General Fund





Expenditures By Location





Expenditures By Location (Continued)

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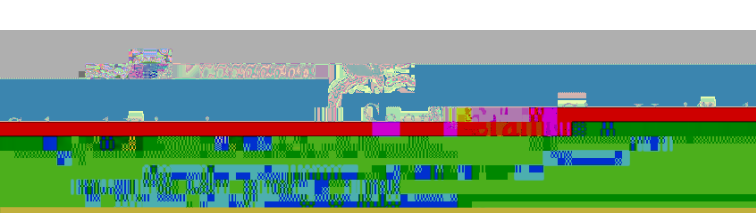
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Fund Balance Legislation



Legislation contained within the Adopted Budget Bill would limit our Unrestricted Ending Fund Balance to 4%.

‡ How does this impact us?

‡ It doesn't at first. If we interpret the legislation correctly we have an unrestricted ending fund balance of 2.22%

‡ We could grow our ending fund balance by over \$7 million before approaching the new limit.

‡ This legislation is still a poor idea because it will cause:

‡ Unnecessary Year End Spending

‡ Loss of Local Control

‡ Inability to Sustain Reasonable Cash Flow We May Have to Keep Borrowing! That Costs Money!

‡ Financial markets to take a dim view of this legislation.

‡ No reserve for revenue or expenditure volatility.

➤ I Guess We Were Pioneers



Fund Balance Legislation



- ‡ Yet another requirement has been added to the budget process.
- ‡ At the public hearing for the budget adoption or revision the District

Retirement Impact

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Retirement Impact

‡If we assume that the Governor does not make substantial changes,



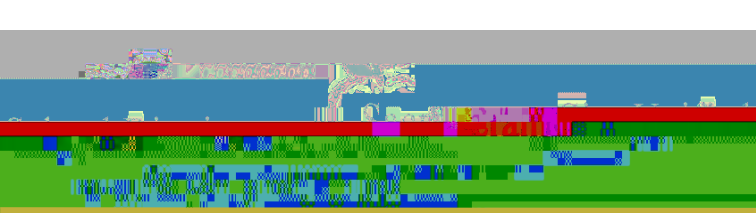
Other Budget Updates

‡The Budget Bill also includes “One Time” funds for Common Core or other “One Time” expenditures generated through funding of the Mandated Cost Reimbursement Provisions.

‡The Budget Team estimates our share of these funds to be \$2,574,000.

‡Using a collaborative process with our Labor Partners we recommend that these funds be dedicated to implementing the Common Core.

‡We are awaiting additional in



Summary of Possible Changes To This Proposed Budget

± Summary of Increased Revenue or Reduced Expenditures:

± Ongoing Revenue

- LCFF Revenue Enhancements \$1,076,000

± One Time Revenue

- Mandated Cost Reimbursement \$2,574,000
For Common Core One Time Expenditures

± One Time Expense Reduction

- CalSTRS Savings \$1,054,000

± NEXT STEPS – Finalize numbers, take input from tonight's recommendations, and

Where Does The Money Come From? Total General Fund



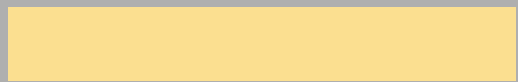
Expenditures of New Revenue

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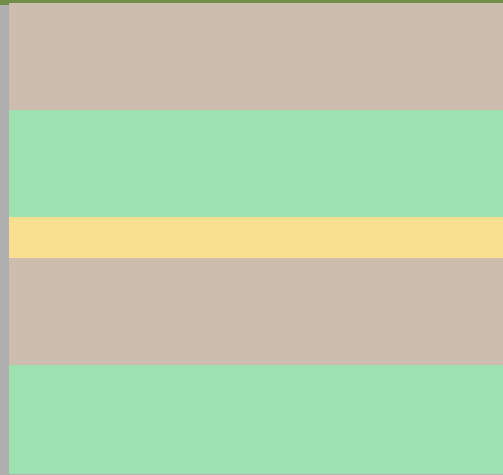
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Expenditures of New Revenue

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This Budget Includes Additional Staffing For Custodians & SPOMs

Current Year 2013 14							Proposed 2014 2015						Difference
School / Site	SPOM III	SPOM II	SPOM I	Custodian	Pool Custodian	Total FTE	SPOM III	SPOM II	SPOM I	Custodian	Pool Custodian	Total FTE	
Bowling Green (SPED)		0.250		0.000		0.250		0.250		0.000		0.250	0.000
Capital City Ind. Study				0.500		0.500			0.500	0.000		0.500	0.000
Purchasing/Warehouse				0.750		0.750				1.000		1.000	0.250
A.M. Winn W			1.000	0.000		1.000			1.000	0.500		1.500	0.500
Abraham Lincoln			1.000	0.500		1.500			1.000	0.500		1.500	0.000
American Legion			1.000	0.000		1.000			1.000	0.500		1.500	0.500
Arthur A. Benjamin Health			1.000	0.000		1.000			1.000	Moved By Site		1.000	0.000
Bret Harte			1.000	0.000		1.000			1.000	0.500		1.500	0.500
Camellia			1.000	0.500		1.500			1.000	0.500		1.500	0.000
Caroline Wenzel			1.000	0.000		1.000			1.000	0.500		1.500	0.500
Cesar E. Chavez W			1.000	0.000		1.000			1.000	0.500		1.500	0.500
Edward Kemble W			1.000	0.500		1.500			1.000	0.500		1.500	0.000
Father Keith B. Kenny W			1.000	0.500		1.500			1.000	0.500		1.500	0.000
H.W. Harkness W			1.000	0.000		1.000			1.000	0.500		1.500	0.500
Hollywood Park			0.000	1.000		1.000			1.000	0.500		1.500	0.500
Isador Cohen			1.000	0.000		1.000			1.000	0.500		1.500	0.500
James Marshall			1.000	0.000		1.000			1.000	0.500		1.500	0.500
John Bidwell			1.000	0.000		1.000			1.000	0.500		1.500	0.500
John Cabrillo W			1.000	0.000		1.000			1.000	0.500		1.500	0.500
John D. Sloat W			1.000	0.000		1.000			1.000	0.500		1.500	0.500
John Morse no spom			1.000	0.000		1.000			1.000	0.500		1.500	0.500
Leataata Floyd W			1.000	0.000		1.000			1.000	0.500		1.500	0.500
Mark Twain			1.000	0.000		1.000			1.000	0.500		1.500	0.500
O.W. Erlewine			1.000	0.000		1.000			1.000	0.500		1.500	0.500
Oak Ridge W			1.000	0.500		1.500			1.000	0.500		1.500	0.000
Pony Express			1.000	0.000		1.000			1.000	0.500		1.500	0.500
School of Engineering &			1.000	0.000		1.000			1.000	0.500		1.500	0.500

This Budget Includes Additional Staffing For Custodians & SPOMs

Current Year 2013 14							Proposed 2014 2015						Difference
School / Site	SPOM III	SPOM II	SPOM I	Custodian	Pool Custodian	Total FTE	SPOM III	SPOM II	SPOM I	Custodian	Pool Custodian	Total FTE	
Albert Einstein		1.000		1.000		2.000		1.000		2.000		3.000	1.000
California		1.000		1.000		2.000		1.000		1.500		2.500	0.500
Fern Bacon W		1.000		1.000		2.000		1.000		2.000		3.000	1.000
Leonardo da Vinci		1.000		1.000		2.000		1.000		2.000		3.000	1.000
Sam Brannan		1.000		1.000		2.000		1.000		1.500		2.500	0.500
Will C. Wood W		1.000		1.000		2.000		1.000		2.000		3.000	1.000
Rosa Parks W		1.000		1.500		2.500		1.000		2.000		3.000	0.500
Sutter		1.000		1.500		2.500		1.000		2.000		3.000	0.500
West Campus		1.000		1.500		2.500		1.000		2.000		3.000	0.500
Serna Center	1.000			3.000		4.000	1.000			4.000		5.000	1.000
C.K. McClatchy	1.000			2.000	1.000	4.000	1.000			4.000	1.000	6.000	2.000
Hiram Johnson W	1.000			3.000		4.000	1.000			5.000		6.000	2.000
John F. Kennedy	1.000			2.000	1.000	4.000	1.000			4.000	1.000	6.000	2.000
Luther Burbank W	1.000			2.000	1.000	4.000	1.000			4.000	1.000	6.000	2.000
Rosemont	1.000			3.000		4.000	1.000			5.000		6.000	2.000
TOTALS	6.000	11.250	38.000	52.250	3.000	110.500	6.000	11.250	49.500	70.500	3.000	140.250	29.750
		Total SPOMs	55.250	Total Custodians	55.250			Total SPOMs	66.750	Total Custodians	73.500		

How Are The Funds Spent By Function? Total General Fund



Three Year



Three Year Budget Projection Expenditures

	2023	2024	2025	% of 2023	% Change	2023	2024	2025	% of 2023	% Change
Classified Salaries	\$ 184,117,637	\$ 197,760,000	\$ 200,000,000	107%	7.1%	\$ 184,117,637	\$ 197,760,000	\$ 200,000,000	107%	7.1%
Unclassified Salaries	\$ 195,240,446.80	\$ 211,535,935.70	\$ 215,000,000.00	109%	8.3%	\$ 195,240,446.80	\$ 211,535,935.70	\$ 215,000,000.00	109%	8.3%
Contractual Services	\$ 22,309,248.13	\$ 23,000,000.00	\$ 23,000,000.00	103%	3.1%	\$ 22,309,248.13	\$ 23,000,000.00	\$ 23,000,000.00	103%	3.1%
Capital Expenditures	\$ 10,000,000.00	\$ 10,000,000.00	\$ 10,000,000.00	100%	0%	\$ 10,000,000.00	\$ 10,000,000.00	\$ 10,000,000.00	100%	0%
Other Expenditures	\$ 10,000,000.00	\$ 10,000,000.00	\$ 10,000,000.00	100%	0%	\$ 10,000,000.00	\$ 10,000,000.00	\$ 10,000,000.00	100%	0%
Total Expenditures	\$ 421,667,331.93	\$ 452,295,935.70	\$ 458,000,000.00	107%	7.1%	\$ 421,667,331.93	\$ 452,295,935.70	\$ 458,000,000.00	107%	7.1%

Summary of All Funds



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Summary of All Funds

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Summary of All Funds

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Next Steps

‡ We are asking the Board to vote to adopt the budget as presented tonight.

- We will return with recommendations on how to amend the budget within the 45 day limit.

‡ Improve budget process for the FY 2015 16 fiscal year to address the LCAP process more appropriately.

‡ Implement new budget software.

‡ Provide financial updates to the Board and then the Public by posting updates to the District website.

‡ Develop Fund Balance Policy.

‡ Produce First Interim Financial Report as of October 31, 2014.



LCAP Reconciliation

Minimum Prorated Percentage (MPP)

Summary Supplemental & Concentration Grant

	2013-14	2014-15	2015-16**	2016-17**	
Supplemental & Concentration Grant		78,330,113	78,558,693	79,036,499	1. LCFF Target Supplemental Funding <i>from Calculator tab</i>
Unduplicated Pupils above what was spent on services for all pupils				12,012,999	2. Prior Year Expenditures
				12,500,000	
					3. Prior Year EIA expenditures 2014-15 only (2013-14 only) must be 2014
	11,166,706				
Supplemental & Concentration Grant					4. Estimated Additional Supplemental & Concentration Grant Funding

LCAP Reconciliation

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End of Furlough Days

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Professional learning for Common Core State Standards
 (CCSS) for teachers, principals and instructional aides

State CCSS
 funding,(Title I; Title
 II; grant funds

Training Specialists

Title I; Title III grant
 funds

CCSS instructional materials are provided to students
 district wide

State CCSS funding

Early Kinder /Transitional Kindergarten taught by a
 credentialed teacher with a developmentally
 appropriate curriculum

LCAP Reconciliation

'HVFULSWLRQ RI \$FWLRQV DQG \$HUYLFH XQGLQJ 6RXUFH 2EMHI
\$OORFDWLRQ

Linked Learning Pathways and Career Technical Education prepare students for postsecondary education and careers. Work Based Learning and Career Technical Education are provided at



LCAP Reconciliation

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GATE Resource Teacher

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PRELWLW 3DUW 7LWOH

Provide additional academic assessment data for ELs
and reclassified students who have not made adequate
progress

7LWOH , , ,

LCAP Reconciliation

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Conferences	\$OORFDWLRQ	/&)) 6XSSOHPHQWDO RU &RQFHQWUDWLRQ
Training Specialists		/&)) 6XSSOHPHQWDO RU &RQFHQWUDWLRQ
Supplemental Instructional Materials, Textbooks, Books, Production Services		/&)) 6XSSOHPHQWDO RU &RQFHQWUDWLRQ
Contracts for Services: Reading Partners (2 schools)		/&)) 6XSSOHPHQWDO RU &RQFHQWUDWLRQ
Supplemental Materials for Early Literacy, Production Services		/&)) 6XSSOHPHQWDO RU &RQFHQWUDWLRQ
Teacher Subs for Professional Development A G		/&)) 6XSSOHPHQWDO RU &RQFHQWUDWLRQ
Site Instructional Coordinators		/&)) 6XSSOHPHQWDO RU &RQFHQWUDWLRQ



LCAP Reconciliation

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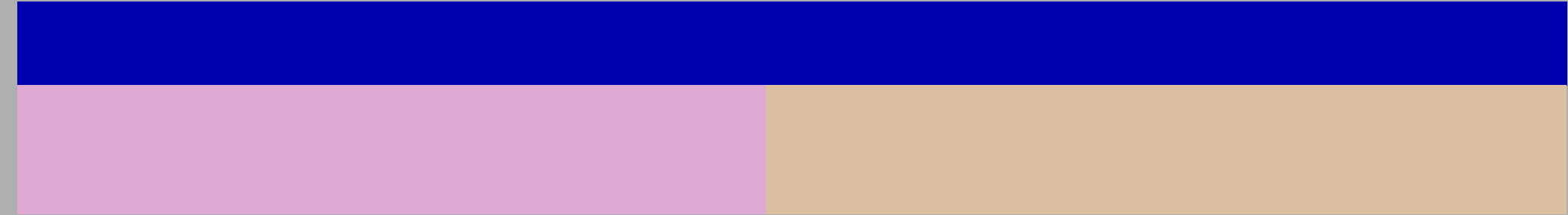
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LCAP Reconciliation



LCAP Reconciliation





LCAP Reconciliation

'HVFULSWLRQ RI \$FWLRQV DQG \$HUYLFH)XQGLQJ 6RXUFH 2EMH

Bullying Prevention Specialist; PBIS Coaching, Data Management

/&)) %DVH *UDQW)XQGLQJ

6RFLDO (PRWLRQDO /HDUQLQJ ± 3URIHYVLRQDO 'HYHORSPHQW &RRUGLQDWRU *UDQW)XQGV

District Librarians

LCAP Reconciliation

'HVFULSWLRQ RI \$FWLRQV DQG	6HUYLFH	/&)) 6XSSOHPHQWDO RU &RQFHQWUDWLRQ	2EMH
Librarians, Library Media Technicians, Library Clerks		/&)) 6XSSOHPHQWDO RU &RQFHQWUDWLRQ	
Supplemental Materials, Library Books; Production Services		/&)) 6XSSOHPHQWDO RU &RQFHQWUDWLRQ	
Computer hardware		/&)) 6XSSOHPHQWDO RU &RQFHQWUDWLRQ	
Professional Development on Computer Instruction		/&)) 6XSSOHPHQWDO RU &RQFHQWUDWLRQ	
7RWDO	*RDO		

LCAP Reconciliation

'HVFULSWLRQ RI \$FWLRQV DQG \$HUYLFH(XQGLQJ 6RXUFH 2EM
\$OORFDWLRQ

GOAL 3: Parents, family and community stakeholders will become more fully engaged as partners in the education of students in SCUSD.

'LVWULFW 3DUHQW 5HVRXUFH &HQWHU VWDII VXSSRUW
SDUHQW HQJDJHPHQW HVWDEOLVKPHQW R/I&\$L%IDVHDUHLQWOH ,
5HVRXUFH &HQWHUV

\$FDGHPLF 3DUHQW 7HDFKHU WHDPV DQG WKH 3DUHQW
+RPH 9LVLW 3URJUDP IRFXV RQ LPSURYHG LWXGHQW
OHDUQLQJ LQVLGH DQG RXWVLGH VFKRRO

0DWULFXODWLRQ DQG 2ULHQWDWLRRU V (&)) 6XSSOHPHQWDO



LCAP Reconciliation

'HVFULSWLRQ RI \$FWLRQV DQG 6HUYLFHV

[Redacted content]

[Redacted content]

[Redacted content]

[Redacted content]

LCAP Reconciliation

'HVFULSWLRQ RI \$FWLRQV DQG 6HUFLFHV XQGLQJ 6RXUFH 2EM	/ & \$3 \$OO RFDWLRQ		
121 *HQHUDO)XQG 'HVFULSWLRQ RI \$FWLRQV DQG 6HUFLFHV ,QFOXGHG ,Q / & \$3			
<p>Early literacy programs are provided in each elementary school in the district in kindergarten through 3rd grade. Early literacy begins in preschool programs at schools that have Head Start and State Preschool funding.</p>		<p>&KLOG 'HYHORSPHQW)XQG +HDG 6WDUW DQG 6WDWH 3UHVFKRRC</p>	
Computers, Carts, Internet Upgrade, Network Upgrade		<p>0HDVXUH , 4 %RQGV</p>	<p>0HDVXUH</p>
*UDQG 7RWDO RI / & \$3 \$OO)XQGV			