

*The Yolo County Office of Education will be a countywide and regional leader to support and advocate for equity and access to high-quality educational programs.*

**AGENDA  
YOLO COUNTY BOARD OF EDUCATION  
Regular Meeting, Thursday, June 29, 2017, 3:30pm**

**BOARD MEMBERS**

Matt Taylor, President  
Cirenio A. Rodriguez, Vice President  
Bill Owens  
Carol Souza Cole  
Shelton Yip

**LOCATION**

Yolo County Office of Education  
Conference Center  
1280 Santa Anita Court, Suite 120  
Woodland, CA 95776-6127

**1.0 OPENING PROCEDURES**

**Posted: June 23, 2017**

Action

- 1.1 Call to Order and Roll Call
- 1.2 Pledge of Allegiance
- 1.3 Approval of Agenda
- 1.4 Public Comment

*This item is placed on the agenda for the purpose of providing visitors the opportunity to address the Board on any item(s) of business that does not appear on the formal agenda. You may request recognition by completing the form provided at the door.*

*Visitors may also request recognition from the chairperson, to address the Board concerning an item on the agenda by completing the form provided at the door.*

*The Board reserves the right to establish a time limit on these discussions, or to refer them to the next regular meeting for further deliberation.*

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**2.0 REPORTS**

**2.1 Board Member(s)/Superintendent/Superintendent’s Advisory Team/Committee(s)**

- a. Board Members
- b. Superintendent
  - 1) YCOE Employee of the Month
- c. Superintendent Advisory Team
- d. Committees

**2.2 Associations (This item provides an opportunity for YEA/CSEA/AFSCME representatives to address the Board and public.)**

THE BOARD HAS THE OPTION TO TAKE ACTION ON ANY ITEM(S) LISTED ON THE AGENDA FOR INFORMATION.

**3.0 INFORMATION/DISCUSSION/ACTION**

- |                                |             |   |                 |
|--------------------------------|-------------|---|-----------------|
| <b>Action</b>                  | <b>3.1</b>  | Consent Agenda  | <b>Page 5</b>   |
|                                |             | a. Approval of Minutes: May 23, 2017 Regular Meeting  |                 |
|                                |             | b. Approval of Minutes: June 6, 2017 Special Meeting  |                 |
|                                |             | c. Temporary County Certificates  |                 |
| <b>Action</b>                  | <b>3.2</b>  | Adoption of the Yolo County Office of Education Local Control and Accountability Plan                   | <b>Page 15</b>  |
| <b>Action</b>                  | <b>3.3</b>  | Adoption of the 2017-18 Yolo County Office of Education Budget  | <b>Page 97</b>  |
| <b>Action</b>                  | <b>3.4</b>  | Second Reading: New Board Bylaws, Series 9000-9240  | <b>Page 265</b> |
| <b>Information/<br/>Action</b> | <b>3.5</b>  | Yolo County Office of Education Single Plan for Student Achievement 2017-18                             | <b>Page 315</b> |
| <b>Information/<br/>Action</b> | <b>3.6</b>  | Superintendent's Compensation (Health and Welfare Benefit Cap Increase)                                 | <b>Page 337</b> |
| <b>Information</b>             | <b>3.7</b>  | Head Start/Early Head Start Reports   | <b>Page 338</b> |
|                                |             | a. Enrollment Update  |                 |
|                                |             | b. Program  |                 |
|                                |             | c. Financial Status   |                 |
| <b>Information</b>             | <b>3.8</b>  | Attendance Reports  | <b>Page 356</b> |
|                                |             | a. Alternative Education  |                 |
|                                |             | b. Special Education  |                 |
| <b>Information</b>             | <b>3.9</b>  | Disability Rights California Monitoring Inspection of Yolo County Juvenile Justice Facilities           | <b>Page 357</b> |
| <b>Information</b>             | <b>3.10</b> | Initial Proposal to the Yolo County Superintendent of Schools from the Yolo Education Association (YEA) | <b>Page 362</b> |
| <b>Information</b>             | <b>3.11</b> | Suggested Future Agenda Item(s)   | <b>Page 364</b> |
| <b>Action</b>                  | <b>4.0</b>  | <b>ADJOURNMENT</b>  |                 |

**AGENDA PACKETS ARE AVAILABLE FOR REVIEW AT THE FOLLOWING LOCATIONS:**

- *Four calendar days prior to the meeting, a full Board packet is available for review at the office of the Yolo County Office of Education Reception Desk, 1280 Santa Anita Court, Suite #100, Woodland (8:00 a.m. – 5:00 p.m., Monday through Friday – excluding County Office of Education holidays).*
- *Agenda documents distributed to the Board less than 72 hours before the meeting will be made available at the office of the Yolo County Office of Education Reception Desk, 1280 Santa Anita Court, Suite #100, Woodland (8:00 a.m. – 5:00 p.m., Monday through Friday – excluding County Office of Education holidays). [Government Code § 54957.5]*
- *Board agendas are posted outside the YCOE Administrative Office building at 1280 Santa Anita Court, Suite #100 and #120, in weather-protected glass cases.*
- *The Board agenda is posted on the County Office website: [www.ycoe.org](http://www.ycoe.org)*

*In compliance with the Americans with Disabilities Act, if you need special assistance to access the Board meeting room or to otherwise participate at this meeting, including auxiliary aids or services, please contact the Yolo County Office of Education at 530-668-3703. Notification at least 48 hours prior to the meeting will enable the office to make reasonable arrangements to ensure accessibility to the Board meeting. (Government Code § 54954.2)*

**YOLO COUNTY BOARD OF EDUCATION**  
**Letter of Transmittal to County Board**  
**From the Superintendent**

<b>SUBJECT:</b> Reports	<b>AGENDA ITEM #:</b> 2.0
<b>PER:</b> <input checked="" type="checkbox"/> BOARD REQUEST <input type="checkbox"/> STAFF REQUEST	<b>ATTACHMENTS:</b> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>FOR BOARD:</b> <input type="checkbox"/> ACTION <input checked="" type="checkbox"/> INFORMATION	<b>RESEARCH &amp; PREPARATION BY:</b>  Superintendent's Office
<b><u>BACKGROUND:</u></b>	<b>DATE:</b> June 29, 2017

Reports will be given as follows:

**2.1 Board Member(s) / Superintendent / SAT / Committee(s)**

- a. Board Members
- b. Superintendent
  - 1) YCOE Employee of the Month
- c. Superintendent Advisory Team (SAT)
- d. Committees

**2.2 Associations**

**RECOMMENDATION/COMMENTS:** For information.



**YOLO COUNTY BOARD OF EDUCATION**  
**Letter of Transmittal to County Board**  
**From the Superintendent**

<b>SUBJECT:</b> Consent Agenda	<b>AGENDA ITEM #:</b> 3.1
<b>PER:</b> <input checked="" type="checkbox"/> <b>BOARD REQUEST</b> <input checked="" type="checkbox"/> <b>STAFF REQUEST</b>	<b>ATTACHMENTS:</b> <input checked="" type="checkbox"/> <b>YES</b> <input type="checkbox"/> <b>NO</b>
<b>FOR BOARD:</b> <input checked="" type="checkbox"/> <b>ACTION</b> <input type="checkbox"/> <b>INFORMATION</b>	<b>RESEARCH &amp; PREPARATION BY:</b>  Superintendent's Office
<b>DATE:</b> June 29, 2017	

**BACKGROUND:**

These items are expected to be routine and non-controversial. They will be acted upon by the Board at one time without discussion unless a Trustee or citizen requests that an item(s) be removed for discussion and separate consideration. In that case the designated item(s) will be considered following approval of the remaining items:

- a. Approval of the Minutes:    May 23, 2017 Regular Meeting
- b. Approval of the Minutes:    June 6, 2017 Special Meeting
- c. Temporary County Certificates:    Temporary County Certificates (TCCs) are issued for up to a year throughout the county to certified employees whose credential applications are being processed by the California Commission on Teacher Credentialing.

**RECOMMENDATION/COMMENTS:** That one action is taken to approve above listed items.

**YOLO COUNTY BOARD OF EDUCATION**  
**Regular Meeting: May 23, 2017**  
**DRAFT MINUTES**

**1.0 OPENING PROCEDURES**

- 1.1 Call to Order and Roll Call. The Yolo County Board of Education met on May 23, 2017 at 3:33pm in Regular session in the Conference Center located at 1280 Santa Anita Court, Suite #120, Woodland, CA. Board Members present were: Matt Taylor, Cirenio Rodriguez, Bill Owens, Carol Souza Cole and Shelton Yip. Board President Matt Taylor presided. Dr. Jesse Ortiz, Superintendent of Schools, was also present. (Roll Call held)
- 1.2 Pledge of Allegiance. The pledge of allegiance was conducted.
- 1.3 Approval of Agenda. The agenda was approved as submitted.

**MOTION:** Owens. **SECOND:** Yip. **AYES:** Owens, Yip, Rodriguez, Souza Cole, Taylor. **NOES:** None. **ABSENT:** None.

- 1.4 Public Comment. There were no comments at this time.

**2.0 REPORTS**

2.1 Board Member(s)/Superintendent/SAT/Committee(s).

a. Board Members Reports:

- Trustee Yip reported that he attended the preschool STEAM expo, the YCSBA Excellence in Education Awards, the Cesar Chavez Community School open house, the CCBE charter school workshop, the trauma informed schools workshop, the YCOE Staff Appreciation Day and the Community Advisory Committee Awards and thanked Superintendent Ortiz and staff for all their hard work in organizing these successful events. He also requested that the Board take a brief recess during the June 6<sup>th</sup> Budget Study Session meeting to attend the Adult Living Skills graduation.
- Trustee Souza Cole also attended the preschool STEAM expo, Cesar Chavez Community School open house, and the YCSBA Excellence in Education Awards. She congratulated staff for organizing these great events. She also requested an item be added to the future agenda items list regarding having a representative from the county Public Health Department give a report on the Norovirus outbreak.
- Trustee Owens attended the YCSBA Excellence in Education Awards. He is also serving on the CCBE Superintendent's Compensation Taskforce and will report out on this at a later date.
- Trustee Rodriguez shared that he attended jury duty during the last board meeting.
- Board President Taylor attended the CCBE charter school workshop as well and he also participated in the Facilities Committee meeting and reviewed a list of projects that are the start of the Facilities Master Plan.

- b. Superintendent Ortiz provided the following report:
  - He briefly updated the Board on the Norovirus outbreak in Yolo County.
  - He shared that Lori Perez was honored by ACSA Region 3 for “Aspiring Administrator” and congratulated her for a job well done.
  - He also shared that a new principal at Greengate School has been hired.
  
- c. Superintendent’s Advisory Team:
  - Ronda DaRosa distributed and reviewed copies of the *YCOE Board Update*, (copies can be found on file with the official records of this meeting). She briefly shared information about the charter school YCOE will be proposing to help high-risk students succeed. Trustee Owens requested information on charter schools created by county offices of education, specifically the Board’s role in governance.
  - Tami Ethier distributed and reviewed copies of *Budget Update, May 2017* (a copy can be found on file with the official records of this meeting) and responded to questions of the Board. She also shared that Support Operations Services (SOS) had their fire inspection, which went well and they will be moving into their new space on Thursday, May 25<sup>th</sup>.
  
- d. Committees:
  - The policy committee met and have included information item #3.17 First Reading: New Board Bylaws, Series 9000-9240 as a result.

2.2 Associations. No reports.

### 3.0 INFORMATION/DISCUSSION/ACTION

- 3.1 Consent Agenda.
  - a. Approval of Minutes: April 25, 2017 Regular Meeting.
  - b. Temporary County Certificates
  - c. Resolution #16-17/22 Resolution finding that Trustee’s absence from Board meeting is due to an acceptable hardship and authorizing payment of stipend pursuant to Education Code § 1090 (d).

The Board took action to approve the Consent Agenda as submitted.

**MOTION:** Rodriguez. **SECOND:** Souza Cole. **AYES:** Rodriguez, Souza Cole, Owens, Taylor, Yip. **NOES:** None. **ABSENT:** None.

- 3.2 Resolution #16-17/30: In Support of National Foster Care Month. Board President Taylor introduced the item. Cherie Schroeder, Program Director of Foster & Kinship Care Education at Woodland Community College provided information to the Board about foster care.

The Board took action to approve Resolution #16-17/30 as submitted.

**MOTION:** Souza Cole. **SECOND:** Yip. **AYES:** Souza Cole, Yip, Owens, Rodriguez, Taylor. **NOES:** None. **ABSENT:** None.

- 3.3 Program Highlight: Yolo-Solano Center for Teacher Credentialing's Intern Program. Dr. DaRosa introduced Connie Best and Julianna Sykes. They gave an overview of the intern program collaboration between Yolo and Solano counties via the Prezi presentation that was contained in the Board packet. The Board thanked Ms. Best and Ms. Sykes for their presentation.
- 3.4 Presentation: Office of Refugee Resettlement (ORR) Program. Garth Lewis reviewed the information contained in the Board packet and responded to questions of the Board. He emphasized that no juveniles are incarcerated simply because of immigration issues and that funding only comes from ADA, not from ORR. Lisa Van Horn was also present and briefly shared about her work in language acquisition with these students. The Board and Superintendent Ortiz thanked Mr. Lewis and Ms. Van Horn for the very informative presentation.
- 3.5 2016-17 Yolo County Office of Education Local Control Accountability Plan Annual Update and 2017-2020 Local Control Accountability Plan. Garth Lewis reviewed the information contained in the Board packet. Gayelynn Gerhart and Morgan Lynch shared some highlights from the alternative education program from the past year as well as future goals, especially for Dan Jacobs. Mr. Lewis responded to questions of the Board and the Board provided feedback that will be incorporated in the LCAP.
- 3.6 Attendance Reports  
a. Alternative Education  
b. Special Education
- The attendance reports were distributed and the Board reviewed them (copies can be found on file with the official records of this meeting).
- 3.7 Declaring of Need for Fully Qualified Educators. Margie Valenzuela presented this item for information and responded to questions of the Board. It allows YCOE to employ individuals who are not credentialed appropriately through applying for emergency permits, limited assignment, etc. and is filed annually with the teacher credentialing office.
- 3.8 2016-17 P-2 ADA Report. Mechele Coombs presented this item for information and reviewed the material contained in the Board packet. She reminded the Board that alternative education is funded on the annual ADA report that comes out at the end of June.
- 3.9 Education Protection Account Spending Plan 2017-18. Mechele Coombs presented this item for information and responded to questions from the Board. The Board will be asked to take action to approve the EPA plan at the Budget Study Session on June 6, 2017.

3.10 Williams Quarterly Report on Yolo County Schools in Decile 1-3 Covering the Months of January, February, and March, 2017. The Board reviewed the material contained in the Board packet. Garth Lewis responded to questions of the Board.

3.11 Head Start/Early Head Start Reports

- a. Enrollment Update
- b. Program
- c. Financial Status

Gail Nadal presented this item as information and responded to questions of the Board.

3.12 Public Disclosure of Costs Associated with the 2016-17 Collective Bargaining Agreement Between the Yolo County Office of Education (YCOE) and Yolo Education Association (YEA), Chapter #71. The Board reviewed the information contained in the Board packet. Mechele Coombs responded to questions of the Board.

3.13 Public Disclosure of Costs Associated with the 2016-17 Collective Bargaining Agreement Between the Yolo County Office of Education (YCOE) and California School Employees Association, Chapter #639. The Board reviewed the information contained in the Board packet.

3.14 Public Disclosure of Costs Associated with the 2016-17 Collective Bargaining Agreement Between the Yolo County Office of Education (YCOE) and the Management/Confidential Group. The Board reviewed the information contained in the Board packet.

3.15 Public Hearing: At 5:57pm, Board President Taylor opened the public hearing to receive comment from parents, teachers, members of the community, and bargaining unit leaders regarding the Yolo County Superintendent of Schools' Response to the Initial Proposal from the American Federation of State, County, and Municipal Employees (AFSCME), Council 57, Certificated Unit. No comments were received and the Public Hearing was closed at 5:58pm.

3.16 Public Hearing: At 5:59pm, Board President Taylor opened the public hearing to receive comment from parents, teachers, members of the community, and bargaining unit leaders regarding the Yolo County Superintendent of Schools' Response to the Initial Proposal from the American Federation of State, County, and Municipal Employees (AFSCME), Council 57, Classified Unit. No comments were received and the Public Hearing was closed at 6:00pm.

3.17 First Reading: New Board Bylaws, Series 9000-9240. The Board Policy Committee, Trustees Souza Cole and Yip, presented this item for information. Trustee Cole explained the process taken to create these policies and that once adopted, they would replace the current policies. She further explained that this was only part of the 9000 series and that the committee would meet again to review the rest of the

series and bring them back to the Board either in June or July.

- 3.18 Suggested Future Agenda Items. Trustee Owens requested to have the presentation on the YCOE planning and preparation for possible hazardous materials releases at YCOE facilities in late summer or early fall.

**4.0 ADJOURNMENT.** The meeting adjourned at 6:06pm.

**MOTION:** Yip. **SECOND:** Souza Cole. **AYES:** Yip, Souza Cole, Owens, Rodriguez, Taylor. **NOES:** None. **ABSENT:** None.

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Jesse Ortiz, Ed.D.  
Yolo County Superintendent of Schools and  
Secretary to the Yolo County Board of Education

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**YOLO COUNTY BOARD OF EDUCATION**  
**Special Meeting: June 6, 2017**  
**MINUTES**

**1.0 OPENING PROCEDURES**

- 1.1 Call to Order and Roll Call. The Yolo County Board of Education met on June 6, 2017 at 9:10am in Special Session in the Conference Center located at 1280 Santa Anita Court, Suite #120, Woodland, California. Board Members present: Matt Taylor, Shelton Yip, Bill Owens, and Carol Souza Cole. Board Vice President Cirenio Rodriguez was absent. Board President Taylor presided. Dr. Jesse Ortiz, Superintendent of Schools, was present.
- 1.2 Pledge of Allegiance. The Pledge of Allegiance was conducted.
- 1.3 Approval of Agenda. The agenda was approved as submitted.

**MOTION:** Yip. **SECOND:** Souza Cole. **AYES:** Yip, Souza Cole, Owens, Taylor. **NOES:** None. **ABSENT:** Rodriguez.

- 1.4 Public Comment. There were no comments at this time.

**PUBLIC HEARING**

At 9:11am, the Board President opened the public hearing to receive comments from parents, teachers, members of the community, and bargaining unit leaders regarding spending regulations for supplemental and concentration grants; to notify the public of the opportunity to submit written comments regarding the specific actions and expenditures to be included in the Local Control Accountability Plan; to demonstrate to the public how the county office of education intends to meet annual goals for all pupils with specific activities to address state and local priorities and to comply with Education Codes §42127(a)(1) and §52060-52077.

Trustee Owens noted that although no individuals participated in this public hearing, community members were provided opportunities to offer input on the LCAP at several stakeholder meetings previously held. No other comments were received and the public hearing was closed at 9:13am.

**PUBLIC HEARING**

At 9:13am, the Board President opened the public hearing to receive comments from parents, teachers, members of the community, and bargaining unit leaders regarding the 2017-18 Proposed Yolo County Office of Education's School Service Fund Budget. No comments were received and the public hearing was closed at 9:14am.

**2.0 INFORMATION/DISCUSSION/ACTION**

- 2.1 Education Protection Account (EPA) Spending Plan Fiscal Year 2017-18. This item was presented to the Board for information at the May 23, 2017 Regular meeting by Mechele Coombs. Ms. Coombs noted that additional language had been added to the first sentence of the first paragraph on the attachment to the transmittal (changes

highlighted): *Education Protection Account Spending Plan*: The voters approved Proposition 30 on November 6, 2012 (sun setting 12/31/2017) which created the Education Protection Account and subsequently approved Proposition 55 on November 8, 2016 (commencing 1/1/2018).

Referencing the third paragraph of the attachment that monies shall not be used for salaries or benefits for administrators or any other administrative costs, Ms. Coombs stated that funds are mostly used by the External Business Services Department and partially used by the Administrative Services Department.

The Board took action to approve the EPA Spending Plan.

**MOTION:** Souza Cole. **SECOND:** Owens. **AYES:** Souza Cole, Owens, Yip, Taylor. **NOES:** None. **ABSENT:** Rodriguez.

- 2.2 2017-2020 Local Control and Accountability Plan. Board President Taylor reminded the Board that the LCAP was being presented for information at this time; the final LCAP document will be presented to the Board for adoption at the June 29, 2017 Regular meeting.

Garth Lewis distributed copies of a PowerPoint presentation titled, *LCAP Update #5 Second Review Version* (copies can be found on file with the official records of this meeting). Referencing the LCAP document contained in the Board packet, Mr. Lewis reviewed each of the following slides: LCAP Goals, Annual Update: Improved Outcomes, 2016-17 Increase or Improved Services, Stakeholder Engagement, Internal Review Results, High Leverage Changes, High Leverage Practices, LCAP Board Input, and Next Steps. Mr. Lewis also reviewed the LCAP Actions and Expenditure Summary (referred to as the crosswalk document provided by Business Office staff), which ties each of the LCAP goals with the budget and funding source. The Data Collection Matrix provided in the handout was also reviewed. Each of the trustees participated in the lengthy discussion, asked questions and provided feedback before a recess was taken.

**A recess was taken at 10:13am while the Board attended the Horizon graduation ceremony; the meeting resumed at 10:52am.**

The LCAP discussion continued after the break with Mr. Lewis and staff responding to questions of the Board. The Board's input will be incorporated into the final version, including Trustee Souza Cole's input received via email this morning, as well as input from school site council's morning meeting. He added that the School Site Plan for 2017-18 will also be presented at the June 29, 2017 regular meeting along with the final version of the LCAP for Board adoption. Trustee Yip noted his appreciation for the work that has been put into the LCAP, which he feels has become more clear as feedback and input have been incorporated.

- 2.3 Proposed 2017-18 Budget for Yolo County Office of Education. Tami Ethier



reviewed a PowerPoint presentation (copies can be found on file with the official records of this meeting), which included Mission and Goals, Budget Timelines, State Budget, Assumptions, County School Service Fund Summary, Expenditures by Program, and Summary of All Funds.

Trustee Owens asked for clarification of discretionary policy-driven decisions made by the organization and how they relate to the budget. Ms. Ethier and Ronda DaRosa responded and reviewed the budget development process, highlighting how discussions regarding policy initiatives set by the Superintendent and Board lead to certain budgetary decisions. Trustee Owens commented that he appreciated staff's assistance in making connections between policy discussions and budget decisions whenever possible. The Board will be asked to approve the 2017-18 budget at the June 29, 2017 Regular meeting.

- 2.4 Update Cesar Chavez Community School (CCCS) Extended School Year Calendar. Garth Lewis reviewed the information contained in the board packet and responded to questions of the Board.

- 2.5 **MOTION TO ADJOURN.** The meeting adjourned at 12:03pm.

**MOTION:** Owens. **SECOND:** Yip. **AYES:** Owens, Yip, Souza Cole, Taylor.  
**NOES:** None. **ABSENT:** Rodriguez.

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Jesse Ortiz, Ed.D.  
Yolo County Superintendent of Schools and  
Secretary to the Yolo County Board of Education

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YOLO COUNTY OFFICE OF EDUCATION  
 TEMPORARY COUNTY CERTIFICATES  
 FOR DISTRICTS

May 2017

Davis Joint Unified School District

<b>Applicant Name</b>	<b>Type of Credential/Permit/Certificate</b>
Eric Moody	Single Subject

Esparto Unified School District

<b>Applicant Name</b>	<b>Type of Credential/Permit/Certificate</b>
Cheri Wilson	30 Day Sub Permit

Washington Unified School District

<b>Applicant Name</b>	<b>Type of Credential/Permit/Certificate</b>
Joshua Beachlaputz	30 Day Sub Permit

Winters Joint Unified School District

<b>Applicant Name</b>	<b>Type of Credential/Permit/Certificate</b>

Woodland Joint Unified School District

<b>Applicant Name</b>	<b>Type of Credential/Permit/Certificate</b>
Daniel Timothy	Single Subject
Maria Medina	Multiple Subject

Yolo County Office of Education

<b>Applicant Name</b>	<b>Type of Credential/Permit/Certificate</b>
Pascual Marquez	CTE: Manufacturing and Product Development and Transportation
Evie Borchard	30 Day Sub Permit

**Total TCC's for the Month of May 2017: 7**

**YOLO COUNTY BOARD OF EDUCATION**  
**Letter of Transmittal to County Board**  
**From the Superintendent**

<b>SUBJECT:</b> 2017-2020 Local Control Accountability Plan (LCAP)	<b>AGENDA ITEM #:</b> 3.2
<b>PER:</b> <input type="checkbox"/> BOARD REQUEST <input checked="" type="checkbox"/> STAFF REQUEST	<b>ATTACHMENTS:</b> <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
<b>FOR BOARD:</b> <input checked="" type="checkbox"/> ACTION <input checked="" type="checkbox"/> INFORMATION	<b>RESEARCH &amp; PREPARATION BY:</b>  Garth Lewis
<b><u>BACKGROUND:</u></b>	<b>DATE:</b> June 29, 2017

The Local Control and Accountability Plan (LCAP) shall be used to provide details regarding the local education agencies' (LEAs) actions and expenditures to support student outcomes and overall performance pursuant to Education Codes: 52060, 52066, 47605, 47605.5, and 47606.5.

For county offices of education, pursuant to Education Code 52066, the LCAP must describe, for each school and program operated, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code 52052, including students with disabilities, served in county office of education operated schools or programs for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe their LCAPs on the reporting of district students attending county operated schools and programs, including special education programs.

Ed Code 52060 requires districts to consult with teachers, principals, administrators, other school personnel, local bargaining units of the district, parents and pupils in developing and revising local control and accountability plans based on information shared at stakeholder meetings.

**RECOMMENDATION/COMMENTS:** The Board is being asked to approve the 2017-2020 Local Control Accountability Plan (LCAP).

LCAP Year Appendix 2017–18  2018–19   
2019–20

# Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

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

[APPENDIX C](#): Responsibilities of the foster youth liaison with respect to foster youth in county operated schools

[APPENDIX D](#): Responsibilities of the county office of education foster youth services program

[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	Yolo County Office of Education		
Contact Name and Title	Dr. Ronda L. DaRosa, Deputy Superintendent	Email and Phone	<a href="mailto:ronda.darosa@ycoe.org">ronda.darosa@ycoe.org</a> (530) 668-3770

## 2017-20 Plan Summary

### THE STORY

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

Yolo County is located in the northern portion of the state of California. The county is relatively rural with a population of approximately 213,000. Located in the heart of northern California’s farming community nestled in between the Central Valley and the Sacramento River Delta, Woodland has been the county seat since 1862, and is roughly 20 miles west of the California’s state capitol of Sacramento. Woodland is also home to the main Cesar Chavez Community School campus with a satellite classroom in West Sacramento. Nearby, Davis is a bike-friendly college town home to the University of California, Davis. Winters is the smallest of the four incorporated cities in the county and sits at the base of the Vaca Mountains. Yolo County also includes many other agricultural towns such as Esparto, Dunnigan, Madison and Knights Landing as well as Clarksburg, Guinda, Monument Hill and Yolo.

The Yolo County Office of Education’s Alternative Education program operates three school campuses in Yolo County. The Cesar Chavez Community School (CCCS) is an accredited, public high school with campuses located in Woodland and West Sacramento. The school provides a small learning environment, counseling and other social services as well as opportunities to make connections between what is learned in school and the world of work. All students attending the CCCS are on formal or informal probation and a Probation Officer from Yolo County Probation is on site in Woodland. Students are expected to complete their academics and receive a high school diploma with skills to help them succeed in the future.

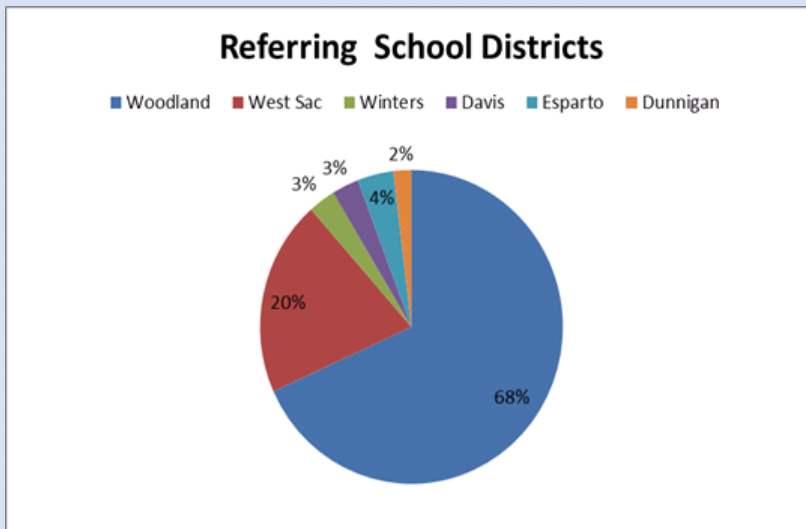
Dan Jacobs School in the Yolo County Juvenile Detention Center offers education year-round to youth detained in the

facility. Students have classes in the core subjects, physical education and Career Technical Education (computers are available in every classroom). The credits are transferrable to their home school when they are released. Staff at the CCCS and Dan Jacobs School actively collaborate together and with other agencies to ensure students have a smooth transition back into the community and can pursue their academic goals.

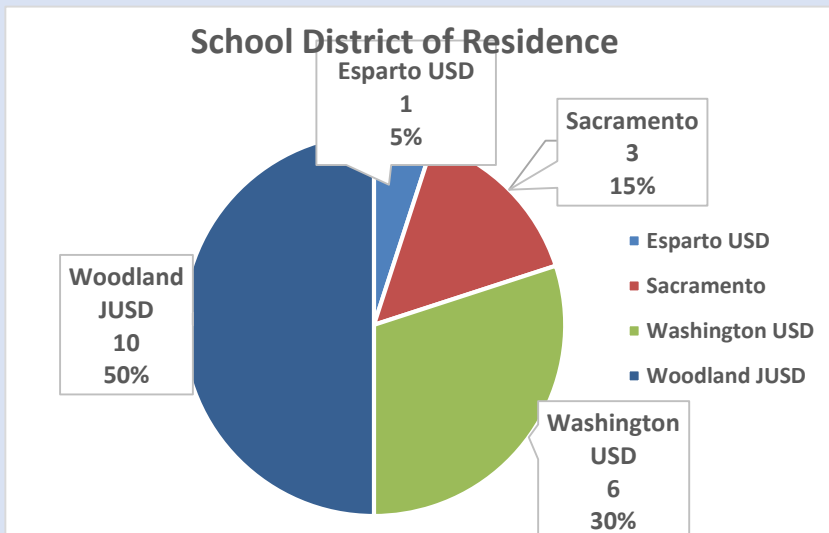
On Census day in Fall 2016, our student population at Cesar Chavez was 26% White; 67% Latino; 4% African American; and 3% other. The following data reflects our students' home language: 57% English; 42% Spanish; and 1% Russian. At Dan Jacobs our students' home language is as follows: 47% English Only; 52% Spanish; and 1% other. By ethnicity, our enrollment at Dan Jacobs was 90% Latino; 5% African American, and 5% White.

We served youth from each of our five (5) Yolo County districts and from the surrounding area. Student enrollment by home district is listed in the following charts:

**CESAR CHAVEZ:**



**DAN JACOBS**



## LCAP HIGHLIGHTS

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

The 2017-2020 LCAP charts our way forward based on the vision that was cast by YCOE leadership (i.e., Superintendent, Board, and Staff) during the 2015 restructure of our Alternative Education program. A well-developed, articulated, and implemented Alternative Education program will impact and save lives.

Over the course of the 2016-2017 school year, our staff, students, and parents have experienced the deaths of two students, two yet to be solved missing person cases lasting more the six months, students injured in shootings and stabbings, and numerous youth experiencing violence, substance abuse, homelessness, and food insecurity.

It has also been a year of hope and achievement. As a result, school attendance and student engagement has improved across our sites, the community has responded favorably to the restructure of the program, our two annual family and community events were well-attended, and our arts program has flourished.

Our LCAP captures our team's efforts to increase academic achievement by responding to the academic needs of our youth, as well as the material conditions of their lives. The primary driver of our work is the relationships our team develops with the youth we serve. The 2017-2018 LCAP reflects our belief that we develop and capitalize on these relationships in a significant way through trauma-informed and restorative practices, the effective use of data, trusting partnerships with families, strong collaborative partnerships with other agencies, systems development, attending to the individual and collective needs of our youth, and focusing on the transitions our youth are constantly making.

## 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.

Although the state has not provided data for alternative education sites via the LCFF rubrics, our local data and stakeholder feedback identify the following areas of greatest progress:

1. There is a unified agreement on the school's Vision and Mission Statements.
2. The School Learner Outcomes authentically meet the needs of all students.
3. The alternative education program is a high priority for the Yolo County Board of Trustees and their actions reflect the support for the instructional programs at Cesar Chavez Community, Yolo County Construction Program (YCCP), and Dan Jacobs Schools.
4. There is a highly collaborative environment for decision-making and shared understanding of curriculum delivery between administration and faculty.
5. The school's weekly collaborative meetings provide faculty a continuum to discuss program needs, instructional materials needs, and/or concerns or questions.
6. The program has over 20 students who have met graduation requirements for school year 2016-2017.
7. The Yolo County Office of Education provides opportunities for staff development for alternative education school administration and faculty.
8. There is a strong and positive engagement between students and staff in classroom activities.
9. The school's Counselor, Youth Advocate, and the College and Career Readiness staff are regularly available to meet with students.

## GREATEST PROGRESS

Building on Our Success:

In order to build on the current success we are experiencing in our programs, we will design and

implement a variety of systems to ensure that our services and actions are aligned with our YCOE and school mission, vision, and core values, site School-wide Learning Outcomes (SLO's), and leverage our collaborative decision-making process. One of our primary tools for ensuring growth in our system will be the use of the Fidelity Implementation Assessment (FIA). The five domains addressed in this tool are: 1) Administrative Leadership; 2) Integrated Educational Framework; 3) Family and Community Engagement; 4) Multi-tiered System of Support; and 5) Inclusive Policy Structure & Practice.

We plan to use the FIA as a self-assessment tool two times per year to monitor our implementation of evidence-based practices and if necessary, adjust our program based on staff analysis of the findings.

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

## **GREATEST NEEDS**

Although the state has not provided data for alternative education sites via the LCFF rubrics, our local data and stakeholder feedback identify the following areas as primary areas of need:

1. Maintaining a stable and consistent teaching staff.
2. Establishing and implementing a multi-tiered system of support for youth (including collaboration with agency and business partners)
3. Developing and implementing a rigorous and meaningful curriculum across all sites, including providing instructional materials in Spanish
4. Engaging families in trusting partnerships
5. Purchasing technology to be utilized to enhance students’ academic and developmental progress
6. Developing a robust and well-articulated youth transition system

The steps to address these areas of need include, but are not limited to:

- Supporting and participating in the Yolo-Solano Teacher intern program
- Developing and sustaining capacity building plans to increase instructional and leadership staff efficacy in support of youth development and transitions
- Implementation of communication and outreach practices to engage and empower parents
- Engage partner agencies, youth, and families in decision-making models that increase communication across systems and engage end-users as partners

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

## **PERFORMANCE GAPS**

Although the state has not provided data for alternative education sites via the LCFF rubrics, our local data and stakeholder feedback identify the following areas as performance gaps for youth in the alternative education program:

1. Individual attendance rates need to increase significantly if youth are to attain success. Our target for youth at the community school is a minimum of 75% and in the Yolo County Construction Program and Dan Jacobs a minimum of 95%.
2. Acceleration of literacy and math (numeracy) achievement across our programs

needs to occur in order for our students to achieve at parity with their peers in the comprehensive setting and ensure success beyond high school.

3. Implementation of Individualized learning plans across our programs must improve as these documents serve as the primary resource to coordinate programs and services for youth and communication tool across systems.
4. Designing of successful transition supports in collaboration with community partners needs to be an area of focus for the next several years as way to maintain care and programming regardless of the context within which we are serving our students.
5. Youth self-regulation, pro-social behavior, & self-advocacy across programs need to occur on a consistent basis as a demonstration of personal growth and readiness for life beyond high school

The steps YCOE is taking to address the identified performance gaps include, but are not limited to the following:

- Providing transportation services for youth, employing Youth Advocates at our community school sites to assist with mentorship, and partnering with other agencies to compliment the educational services we are providing
- Developing and implementing a Multi-tiered System of Support to address the academic, social-emotional, and behavioral needs of the youth we serve

**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 Yolo County Office of Education will increase or improve services in the following significant ways:

**Increased Services**

Purchase of a van to assist with transportation of students to and from school and field trips  
 Employ a 4 hour site secretary to assist with administrative and attendance duties  
 Contract with mental health provider to support our youth and families

**Improved Services**

Develop and implement a multi-tiered system of support across our sites  
 Improve the implementation of Individualized Learning Plans (ILPs) to ensure youth engagement and follow-through on goals and monitoring of success and adjustments that need to be made  
 Develop and implement youth transition protocols and procedures in collaboration with stakeholders and agency partners.

**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	\$ 23,804,213.00
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$ 2,088,254.00



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

In addition to Alternative Education, which is the primary program represented in our LCAP, the YCOE budget includes the following programs/costs: Special education (\$10,335,772), SELPA (\$712,938), Educational Services (\$331,981), Early Childhood Education (\$3,889,035), College and Career Readiness (\$752,593), Curriculum and Instruction (\$450,874), Administrative Operations (\$4,584,725).

\$ 11,358,174.00

Total Projected LCFF Revenues for LCAP Year

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 1

**1. Provide a structured environment in collaboration with other county agencies which improves student:** emotional health, social adjustment and successful reintegration to regular school and community settings using pro social behaviors. All Programs/Services and Outcomes described in Goal 1 pertain to all students served through the YCOE Court and Community Schools, including students who have been expelled.

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8

COE  9  10

LOCAL \_\_\_\_\_

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

1. 100% of facilities will meet facility inspection criteria
2. 100% of teachers assigned with proper credentials
3. 100% of students will have standards-aligned instructional materials
4. Provide instruction in Common Core State Standards (CCSS) English Language Arts (ELA) and Math, Next Generation Science Standards (NGSS) and English Language Development (ELD) Standards
5. 100% of foster youth in court community schools will receive coordinated services (refer to attached appendices)

#### ACTUAL

1. Under the Williams review, CCCS site Woodland received an overall rating of excellent. CCCS site in West Sacramento received an overall rating of fair.
2. 71% of teachers are fully credentialed (5 of 7 teachers).
3. 100% of students have standards aligned instructional materials
4. Instruction provided for ELA, ELD and Math common core standards. Limited instruction provided in hands-on science.
5. 100% of foster youth in court and community schools receive coordinated services.

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

1A

Actions/Services

<p><b>1A: Effective Implementation and Monitoring:</b> Program implementation will engage parents/community members and provide each student with a seamless 7-12<sup>th</sup> grade experience aligned to the Common Core State Standards and prepare student for college and career.</p> <p><b>SERVICES PROVIDED BY:</b></p> <ul style="list-style-type: none"><li>- Program Specialist/Counselor</li><li>- Special Education RSP support (ongoing) to students with IEPs.<ul style="list-style-type: none"><li>- 1.0 FTE RSP Teacher</li><li>- .75 FTE Para educator</li><li>- .5 FTE Para educator</li></ul></li></ul>	<p><b>ACTUAL</b></p> <p>Successful parent events including:</p> <ul style="list-style-type: none"><li>• Back to school night</li><li>• Open house</li><li>• Parent appreciation and art show</li><li>• Parent representation during WASC</li><li>• Few parents attended stakeholder meetings: LCAP/School Site Plan/Safety Plan</li><li>• Parents were receptive to home visits and phone calls home</li></ul> <p>Changes to program:</p> <ul style="list-style-type: none"><li>• Expanded and added a middle school class in March due to community needs</li><li>• Worked closely with College and Career Readiness department to look beyond graduation</li><li>• Implement development of transition plan</li><li>• Providing seamless 7-12 curriculum geared towards individual student needs</li><li>• Have received ongoing donations from community members; they were invited to the fall dinner</li><li>• Experienced an exceptional turnout of participants in the WASC interview</li></ul> <p><u>Dan Jacobs:</u></p> <ul style="list-style-type: none"><li>• Working with probation and PBIS team to incorporate parent involvement</li><li>• Parents have attended graduation and are notified when new programming is taking place</li><li>• 7-12th curriculum mirrors that offered at Cesar Chavez in order to facilitate transitions back to home school</li><li>• Purchased SPARK curriculum for Physical Education that will be implemented 17-18 school year</li><li>• Hand-made beanies as Christmas donations from youth; community enrichment by Yolo Arts</li><li>• Youth Advocate/YGRIP Services in the court and community school</li><li>• Services provided by YCOE foster/homeless liaison.</li></ul>
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Expenditures

<p>Program Specialist/ Counselor \$81,024 Title 1A Salary and benefits</p> <p>Special Education \$89,751 certificated salaries \$69,552 classified salaries \$49,881 benefits \$1,950 supplies \$27,245 Services \$14,303 Indirect</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Program Specialist/Counselor Title IA \$63,851 certificated salaries \$23,306 benefits</p> <p>Special Education \$89,298 certificated salaries, \$69,034 classified salaries, \$45,560 benefits, \$1,169 supplies, \$8,742 services, \$12,828 indirect</p>
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Action

# 1B

Actions/Services

<p><b>1B: Implementation and Program effectiveness will be monitored</b> on a regular basis utilizing data from multiple sources (ILPs, IEPs, Academic Achievement in ELA/Math, Truancy and Suspension Rates, Walk-through, and Program Implementation checklists, annual reviews of sufficient standards-aligned instructional materials, teacher credentials, and facility evaluation to ensure a safe and well maintained learning environment) including the core components of Implementation Science.</p> <p><b>SERVICES PROVIDED BY:</b></p> <ul style="list-style-type: none"> <li>- School Principal</li> <li>- Williams Compliance Coordinator</li> <li>- Williams Support Operations Services (SOS) Coordinator</li> <li>- Assistant Superintendent of Instructional Services</li> <li>- Alternative Education Leadership team</li> </ul> <p>Data will be shared with school board and stakeholders every November, annually.</p>	<p><b>ACTUAL</b></p> <ul style="list-style-type: none"> <li>• Established an Alternative Education leadership team that met monthly</li> <li>• Developed a Wednesday staff meeting calendar for the school year</li> <li>• Established a formal new student orientation process</li> <li>• Identified local student achievement targets for attendance, credit completion, and pro social behaviors</li> <li>• In the second semester, re-instated Coordination of Services Team</li> <li>• ELD staff has provided training and guidance on how to use assessments to drive curriculum in ELA and math, as well as how to facilitate a data chat with students</li> <li>• Collaboration between YCOE departments and school site staff Joint collaboration with probation through PBIS to implement a safe and structured learning and living environment</li> <li>• YCOE team has improved processes of collecting data and identified key data and sources to insure we have consistent and reliable data.</li> <li>• Piloted Illuminate data system</li> <li>• Set individual student targets and reported on progress at YCOE division - wide meeting and Board meeting</li> </ul>
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Expenditures

<p>School Principal \$137,179 LCFF Certificated Supervisor Sal/bens</p> <p>Williams Compliance Coordinator \$30,049 LCFF Classified</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>School Principal LCFF \$114,134 certificated salaries, \$27,416 benefits</p> <p>Williams Coordinator LCFF \$15,349 classified salaries, \$5,032 benefits</p>
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salary and benefits	Williams SOS Coordinator LCFF \$1,692 classified salaries, \$616 benefits
Williams SOS Coordinator \$2,259 LCFF Classified sal/bens	
Assistant Superintendent Instructional Services \$153, 578 LCFF Certificated sal/bens	Assistant Superintendent LCFF \$126,767 certificated salaries, \$29,673 benefits

Action **1C**

Actions/Services

<p><b>1C: Implement the use of the student information system and assessment management system</b> district-wide and at each site.</p> <p><b>SERVICES:</b></p> <ul style="list-style-type: none"> <li>- Illuminate Information &amp; Assessment Data Reporting System</li> <li>- AERIES student system</li> </ul>
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<p><b>ACTUAL</b></p> <ul style="list-style-type: none"> <li>• Piloted Illuminate to track assignments and credit completion towards graduation, and to help facilitate between YCOE schools</li> <li>• Reviewed the progress on the Illuminate pilot with staff and decided to discontinue its use in future years</li> <li>• Aeries student information system will be the primary system for capturing and reporting student data going forward</li> </ul>
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Expenditures

<p>\$2000 Illuminate LCFF Services</p> <p>\$46,334 Aeries LCFF Services</p>
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<p><b>ESTIMATED ACTUAL</b></p> <p>Illuminate LCFF \$2,205 services</p> <p>Aeries LCFF \$46,334 services</p>
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Action **1D**

Actions/Services

<p><b>1D: Continue to provide professional development and support on the student information and assessment management systems.</b> Provide beginning, intermediate and advanced levels of workshops at the district level and individualized sessions, as needed on a site-by-site basis for new users.</p> <p><b>SERVICES PROVIDED BY:</b></p> <ul style="list-style-type: none"> <li>- Illuminate Information &amp; Assessment Data Reporting System</li> </ul>
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<p><b>ACTUAL</b></p> <ul style="list-style-type: none"> <li>• Provided PD four times during the 2016-2107 school year</li> <li>• PD was provided to all staff at once and one-on-one as needed rather than beginning, intermediate, and advanced levels</li> </ul>
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Expenditures	Included in 1C	ESTIMATED ACTUAL
Action	<b>1E</b>	
Actions/Services	<p><b>1E: For foster youth:</b></p> <ul style="list-style-type: none"> <li>- Foster Youth Liaison provides ongoing county-wide trainings and consultation to school level staff on foster youth policy and practice.</li> <li>- Foster Youth Liaison coordinates necessary educational services for foster youth with child welfare agency and juvenile court (see Appendix)</li> <li>- Foster Youth Liaison will meet individually with each foster youth in court/community schools to determine educational needs</li> <li>- Foster Youth Liaison coordinates supplemental tutoring for foster youth upon request.</li> </ul>	<p><b>ACTUAL</b></p> <ul style="list-style-type: none"> <li>• Tutoring was scheduled for youth and services were facilitated county-wide</li> <li>• Each Foster Youth qualifying for services received academic support in the area of need</li> <li>• Math and science tutoring was implemented during the school day two times per week for youth at Cesar Chavez</li> <li>• Teachers, paraprofessionals, and the math/science tutor at CCCS worked in collaboration to provide academic support, benefitting</li> <li>• Teachers collaborated with the Yolo County Probation department to support the tutoring program at the Juvenile Detention Facility.</li> </ul>
Expenditures	<p>Foster Youth Grant            \$106,384 Certificated Salary &amp; Benefits \$3,000 Supplies            \$33,473 Services \$7,143 Indirect</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Foster Youth Grant \$69,575 certificated salaries, \$21,285 benefits, \$3,000 supplies, \$80,645 services, \$7,775 indirect</p>

**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 YCOE Alternative Education team was able to implement most of the actions and services associated with this goal. The team was fortunate in that each site underwent a review with the accreditation body, the Western Association of Schools and Colleges (WASC), which was tightly aligned with the work of the LCAP and supported accomplishing many of the actions services articulated in this goal.

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

The actions and services articulated in this goal focused our efforts on meeting the academic needs of youth. During the LCAP review process, stakeholders and the data helped to identify areas of growth for YCOE's Alternative Education program.

No significant differences.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Goal 1 will be revised to address priorities 3, 5, and 6:

Action 1A: Develop master calendar for all program components at each site of who/what/when etc.; dedicated parent education/support/outreach developed in partnership with outside agency; expand data chats beyond student to include family and support staff after each grading period; expand YCOE team services to Dan Jacobs i.e. Foster / homeless, STEM, College and Career, Tech; develop a science implementation plan and train appropriate staff; research additional means to deliver PE opportunities to Chavez students. Develop and implement strong transition plans from Dan Jacobs to district schools.

Action 1B: Developing a systems and process (action plan) for the collection and review of data, and the decisions made from the data results. Establish protocols that we use to improve direct services for youth to guide and focus and prioritize our work. Create professional development calendar that's responsive to the data.

Implement a tool (SWIFT - FIA) that assesses our systems and process as well as our instructional & social-emotional support system on an on-going basis (see attachment for sample of Review data from SWIFT - FIA with staff twice during the school year Based on data from SWIFT - FIA decide areas to improve and take necessary steps to implement.

Action 1C: We decided to discontinue use of Illuminate. We will use Aeries to facilitate collection of assignment points for credit tracking.

Action 1D: Develop a more strategic professional development plan to ensure training and implementation of practices aligned

Develop implementation calendar and accountability system to ensure successful execution of actions and services

Action 1E: Foster/Homeless Youth Identification and planning for services needs to be developed in a systematic and consistent manner. Foster/Homeless Youth Liaison attend transition/MDT meetings with Probation Foster / Homeless Youth liaison attend COST meetings at CCCS. Foster Youth Services will become Goal #5 in the 2017-2020 LCAP.

Services for Expelled Youth will become Goal #4 in the 2017-2020 LCAP

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.

# Goal 2

**2. Provide** a structured positive environment and an engaging instructional program based on effective youth development principles.

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8

COE  9  10

LOCAL \_\_\_\_\_

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

1. Reduce suspensions by 3% (From 12% to 9%)
2. Increase overall attendance to 75%
3. Reduce Chronic Absenteeism by 5%
4. Calculate accurate dropout rates for middle and high school students using state measure (Lag data – expected August 2016)
5. Establish high school completion baseline for DJ and increase the completion rate for CCCS from 32% to 50% of eligible students
6. Increase percentage of students who receive award certificate to at least 85%.  
(Current rate: 31%)

### ACTUAL

1. From 34% to 12% for CCCS  
From 15% to 13% for Dan Jacobs
2. 56% for CCCS  
96% for Dan Jacobs
3. 100% of our students remain chronically truant
4. 64.3% for CCCS (2015-2016 data as report in the State system)  
93.6% for Dan Jacobs (2015-2016 data as report in the State system)
5. CCCS 18 graduated from high school (62%)  
DJ Seven (7) youth completed their high school equivalency requirements (This will be the new baseline for DJ)
6. 100% of students are recognized for attendance on Fridays and pro social behavior through incentivized programming



<p>7. Establish average number of credit completion rates per student using 15-16 data.</p> <p>8. At least 50% of parents, students, and teachers will provide input data from CHKS</p> <p>9. Increase parent meeting participation by 50%</p>	<p>7. 21 students met the goal of 85% credit completion at CCCS W 11 students met the goal of 85% credit completion at CCCS WS 12 students met the goal of 85% credit completion at YCCP</p> <p>8. 37% of student responded Need to establish percentage for parents and staff during the 2017-2018 school year</p> <p>9. Program needs to develop a baseline and system to measure this metric: <i>Parent Participation at meetings, defined as the number or percentage of parents attending meetings, events, or training sessions, will be the metric used to measure progress in this area.</i></p>
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Action **2A**

Actions/Services

<p><b>2A: DJ and CCCS will continue to address the social and emotional learning of students.</b> Staff will research and select an appropriate framework and strategies i.e., Positive Behavior Intervention and Supports (PBIS).</p>	
<p><b>PROFESSIONAL DEVELOPMENT</b></p> <ul style="list-style-type: none"> <li>- Selected Framework</li> <li>- Trauma Informed Care</li> </ul>	
<p><b>SERVICES:</b> Incentives for Recognitions</p>	
<p>\$10,000 LCFF Services</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Title IA \$5,000 services, Title ID \$1,000 services</p> <p>LCFF \$942 supplies</p> <p>Stuart Foundation unrestricted carryover \$1,034 supplies</p>
<p>\$2,000 LCFF Supplies</p>	

Expenditures

<p><b>ACTUAL</b></p> <p>Dan Jacobs</p> <ul style="list-style-type: none"> <li>● Three PBIS training sessions were scheduled and delivered</li> <li>● YCOE and Probation staff have partnered to develop a PBIS implementation plan</li> <li>● YCOE and Probation staff have developed and implemented a behavior management system as a foundation to implementation of PBIS</li> </ul>
<p><b>ESTIMATED ACTUAL</b></p> <p>Title IA \$5,000 services, Title ID \$1,000 services</p> <p>LCFF \$942 supplies</p> <p>Stuart Foundation unrestricted carryover \$1,034 supplies</p>

# 2B

Actions/Services

Expenditures

<p><b>2B: DJ and CCCS will focus on implementation</b> of restorative practices.</p> <p><b>INCREASED SERVICES:</b>  <b>Priority Level of Support:</b>  <b>1. Expelled Youth</b>  <b>2. Low Income</b>  <b>3. Foster Youth</b></p> <p>Provide a 50% probation officer for 83 school days to engage with students and support restorative practice principles.</p> <p>Provide a 1.0 FTE Youth Advocate. This position will work with students, parents, and staff. The position provides services to students during student hours, conducts home visits, participates in and delivers trainings for staff and parents, and attends court proceedings for students</p> <p>Provide a 1.0 FTE Program Specialist/Counselor provide a structured positive environment and engaging instructional program based on effective youth development principles and to help students prepare to transition back to their home schools or use CCCS as their pathway to college and career readiness.</p> <p><b>PROFESSIONAL DEVELOPMENT</b>          - Restorative Practices (ongoing as needed)          - Transition Plan development and implementation</p>	<p><b>ACTUAL</b></p> <ul style="list-style-type: none"> <li>Maintained the probation officer 180 days</li> <li>Hired all staff identified in this action/service. Hired an additional .37 Youth Advocate to serve Cesar Chavez in West Sacramento.</li> <li>Employed a 1.0 FTE Program Specialist</li> </ul>
<p>Probation Officer services Title 1D \$23,842 services</p> <p>Youth Advocate \$40,869 Title 1D Classified salary and benefits</p> <p>Program Specialist/Counselor included in Action 1A</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Probation Officer Title ID \$35,000 services</p> <p>Youth Advocate (1.125 FTE) Title ID \$35,989 classified salaries, \$15,430 benefits</p>

Action **2C**

Actions/Services

**2C: Provide transportation** for students.  
 - Bus Passes  
 - Pick up by staff using YCOE van

**ACTUAL**

- We received a donation of bus passes from Yolo Bus valued at approximately \$3,000.00. This resulted in our program purchasing fewer bus passes for students.
- Provided transportation support to students via YCOE van Support Staff provided transportation services daily.

Expenditures

LCFF  
 \$4,000 classified salary & benefits  
 \$1,000 supplies  
 \$1,500 services

**ESTIMATED ACTUAL**  
 LCFF \$1164 classified salaries, \$277 benefits  
 LCFF \$1,500 services

Action **2D**

Actions/Services

**2D: Reduce the number of Independent Study** students by using the Yolo County Conservation Partnership (YCCP) and create a blended and center-based model.

**SERVICES PROVIDED BY:**  
 - YCCP

**ACTUAL**

- Implemented YCCP program in August 2016
- Leadership did not create a blended, independent Study (IS)/Center-based model
- Opened a middle school classroom to absorb most middle school students attending independent study at CCCS - W

Expenditures

\$0

**ESTIMATED ACTUAL**  
 \$0

Action **2E**

Actions/Services

**2E: Educational Services will provide technical support in the LCAP** development, stakeholder engagement implementation, monitoring, evaluation, reporting, and revisions process annually.

**ACTUAL**  
 Technical support was provided on an ongoing basis.

Expenditures

<p><b>SERVICES PROVIDED BY:</b>                  - Technical Support 17 days</p>	
<p>LCFF                  \$9,904                  Classified Supervisor Salaries &amp; Benefits                  \$988 Indirect</p>	<p><b>ESTIMATED ACTUAL</b>                  LCFF \$4895 classified salaries, \$1610 benefits, \$649 indirect</p>

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 YCOE Alternative Education team successfully implemented the majority of the actions and services articulated in this goal.

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

The actions and services articulated in this goal have had a strong impact on increase attendance rates, a reduction in suspension in some of our programs and strengthened our collaboration within our team and with key community partners.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 2A: PBIS training was \$4,000 less than anticipated.  
 YCOE and the Yolo County Probation Department were able to share costs on this initiative, thereby reducing YCOE's cost by \$4,000.00.

Action 2B: The contract for the Probation Officer cost \$12,000 more than anticipated.  
 The probation officer assigned to Cesar Chavez Community School effectively engaged with youth and partnered well with staff to address pro-social behavior, attendance, and academic achievement. Consequently, staff decided to retain this position for the Spring semester which increased costs by \$12,000.00.

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.

Goal 2 will be revised to address priorities 1, 2, 4, and 8:

Action 2A: Fully implement PBIS at DJ Introduced PBIS at CCCS Woodland and West Sacramento Explore Nurtured Hearts as supplemental program to PBIS at DJ and CCCS Implement incentive program at all alternative education sites

Action 2C: Purchase van for Alternative Education as the donated van is in-operable and we are borrowing a van from the Special Education department.

Action 2D: The YCCP and Independent Studies programs described as stand-alone programs. Revise.

Action 2E: This action/service will be removed from the 17-20 LCAP as services are provided on an ongoing basis.

## Goal 3

**3. Provide an instructional program that prepares students with 21<sup>st</sup> century college and career readiness skills by:**

- Assisting students in developing and implementing both short and long term individualized plans focused on: Academic achievement, social/emotional development, and career planning

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

State Assessments:

1. CAHSEE (suspended 16-17 school year)
2. SBAC (EAP): meet participation rate of 95%; report grade level scores where there are 11+ students at a given grade level
3. CELDT – at least 85% of students will improve by one proficiency level, year over year

Local Assessments:

#### ACTUAL

1. CAHSEE has been suspended per the California Department of Education
2. This data will be available and reported in the fall of 2017.
3. Only one student has CELDT data available year-over-year. This youth did improve by one proficiency level

4. STAR Renaissance, increase student performance:

- a. Math at D.J from 0.8 to 1.0; CCCS from 0.4 to 0.6 (Grade level equivalence)
- b. Reading at DJ from 1.6 to 1.8; CCCS from -0.4 to +0.2 (Grade level equivalence)

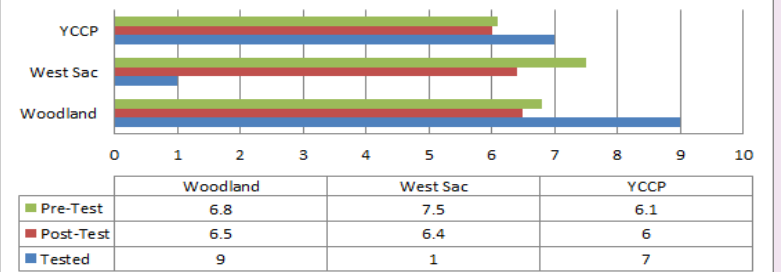
5. Establish baseline of average credits earned toward graduation

**STAR Test Grade Equivalent 2016-17-Math**



4. a.

**STAR Test Grade Equivalent 2016-17-Reading**



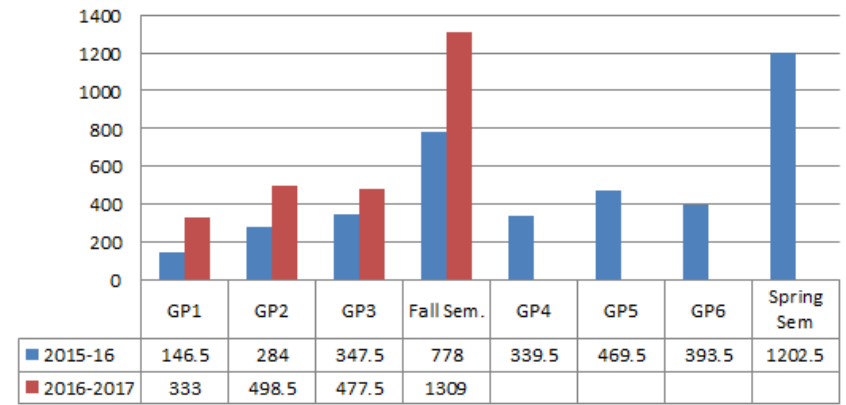
b.

5. The baseline average is established as 27 credits per year. See graph below.

OTHER:

- 6. 100% of students will have access to/enrollment in a broad course of study
- 7. Establish English learner reclassification rate
- 8. 100% of students will have ILP goals with assessment indicator growth metrics that students will complete with their teacher/advisor on a regular basis and/or by program entry and exit dates

Credits Earned by Grade Period



- 6. 100% have access to a broad course of study.
- 7. 5 students were reclassified
- 8. 80% of students have an ILP however they are not inclusive of all listed components.

Action

# 3A

**3A: YCOE** Alternative Education Programs continue to increase “Pupil Outcomes” by developing and using Individualized Learning Plans (ILP) that will provide feedback to student, teachers and parents on the student’s progress in the following areas:

- credit towards graduation
- pro-social adjustment
- career & college ready skills
- physical education program at DJ

**ACTUAL**

**The ILP document was revised to reflect:**

- Pre and post assessment (Dan Jacobs pilot)
- Credit, Behavior and Career and college conversations are happening
- Regular feedback cycles and student involvement needs to improve

Expenditures

<p><b>SERVICES:</b> Evaluate effectiveness of ILP Form and revise as needed.</p> <ul style="list-style-type: none"> <li>The form will be used by students for goal-setting, reflection, assessment and growth in targeted areas in consultation with educational team. The ILP will help students prepare to transition back to their home schools, as per their rehabilitation plans, or use CCCS as their pathway to career and college readiness.</li> </ul> <p>Evaluate the physical education program at DJ to confirm alignment with State Graduation Requirements including Health and Fitness regulations. Revisions will be made as needed.</p> <p><b>SERVICES PROVIDED BY:</b> Consultations from:</p> <ul style="list-style-type: none"> <li>- 3 Self-Contained Teachers at court and community school sites</li> <li>- Program Specialist/Counselor</li> <li>- Parents</li> <li>- Principal</li> <li>- Probation Officer</li> <li>- Foster Youth Liaison</li> </ul>	<p><b>Progress on DJ PE program</b></p> <ul style="list-style-type: none"> <li>Expectations from PE standards are met. The options for youth participation include walking for fitness and/or group exercise.;</li> <li>At the request of teachers, the SPARK curriculum was purchased and YCOE staff will work with probation to coordinate supervision protocols to ensure quality delivery beginning with the 2017-2018 school year.</li> </ul>
<p>\$238,057 LCFF salary and benefits (2.75 FTE teachers)</p> <p>\$27,136 Title 1D salary and benefits (0.25 FTE teachers)</p> <p>Program Specialist/Counselor included in Action 1A</p> <p>Principal included in Action 1A</p> <p>Probation Officer included in Action 2B</p> <p>Foster Youth Liaison included in Action 1E</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>LCFF \$181,438 certificated salaries, \$52,207 benefits</p> <p>Title ID \$19,426 certificated salaries, \$5270 benefits</p>



Action

# 3B

Actions/Services

**3B: Increase Proficiency in Reading/ELA & Mathematics:** the percentage of all students (including English learners, students with disabilities, socioeconomically disadvantaged, and Latino) achieving proficiency and above will increase according to targets set by the state.

**SERVICES PROVIDED BY:**

- 3 Self-Contained Teachers at court and community school sites

**ACTUAL**

- State testing results did not provide our program with adequate data as we did not reach the minimum number of students to be tested (11) to generate such data on the SBAC assessment.
- 84% of staff were trained by the American Reading Company to address the literacy needs of youth this year. 100% will be trained next year.
- 100% of staff were trained in the use of Odysseyware to address student proficiency in mathematics

Expenditures

Included in Action 3A

**ESTIMATED ACTUAL**

Action

# 3C

Actions/Services

**3C: Develop technical skills** via Career Technical Education (CTE) during the school day and/or after school that may lead to internship or employment opportunity required for the 21<sup>st</sup> Century career and college readiness work skills. Pilot Get Focused, Stay Focused curriculum for CCCS students and provide food handler and CPR certifications for DJ students.

**SERVICES PROVIDED BY:**

- .4 CTE Teacher at DJ and CCCS Woodland site

**ACTUAL**

- Implemented a 5<sup>th</sup> period CTE academy in partnership with West Sacramento business, Marquez Design and an Administration of Justice instructor through the College and Career Readiness department
- We did not implement the food handler and CPR certifications for DJ students, but plan to do so for the 2017-2018 school year

Expenditures

	<ul style="list-style-type: none"> <li>Implemented A Second Chance Through Music training program at Dan Jacobs</li> </ul>
.2 FTE teacher Title 1, Part D included in Action 3A	ESTIMATED ACTUAL
.2 FTE teacher \$12,665 CTE Incentive Grant Salary & Benefits	CTE Incentive Grant \$9,975 certificated salaries, \$3,222 benefits

Action

# 3D

Actions/Services

<p><b>3D: Increase language and academic proficiency</b>  <b>CONCENTRATED:</b>  <b>Priority Students:</b>  <b>1) English Learners</b>  <b>2) Redesignated ELs</b>  <b>3) Low Income</b>  <b>4) Foster Youth</b></p> <p>Implement Performance Rubrics: Growth toward Proficient must be met in all areas.</p> <p>Provide targeted social &amp; academic Tutoring and Mentoring support for CCCS Students in class and outside of class</p> <p>Provide targeted social &amp; academic Tutoring and Mentoring support for DJ students in the self-contained classrooms and the after school program</p> <p>Provide literacy instruction in partnership with the Alternative Education instructional staff.</p> <p><b>SERVICES PROVIDED BY:</b></p> <ol style="list-style-type: none"> <li>2) Juvenile Hall Tutoring Program Coordinator</li> <li>3) Juvenile Hall volunteers</li> <li>4) 1 Assistant Superintendent of Instructional Services</li> <li>5) 3 DJ Teachers</li> <li>6) 2 DJ Para educators</li> </ol>	<p>ACTUAL</p> <ul style="list-style-type: none"> <li>Provided a science and math tutor at CCCS W</li> <li>Partnered with Yolo County Probation at the Juvenile Detention Facility to supporting tutoring at Dan Jacobs</li> <li>Performance rubrics were developed but not implemented at Dan Jacobs</li> </ul> <p>YCOE and Probation staff collaborated to implement tutoring services after school at Dan Jacobs – students were able to earn credits based on work completed under the guidance of tutors from UC Davis, Holy Rosary Church, and other community organizations</p> <p>No change in staffing.</p>
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Expenditures

<p>7) 2 CCCS Para educators 8) CCCS volunteer tutors</p>	
<p>JH Tutoring Program Coordinator and JH Volunteers provided by Juvenile Hall</p> <p>Assistant Superintendent Instructional Services included in Action 1B</p> <p>DJ Teachers included in Action 3A</p> <p>\$148,977 LCFF classified salaries and benefits</p>	<p>ESTIMATED ACTUAL</p> <p>2 CCCS paras/ 1 DJ para (1.75 FTE) LCFF \$41,426 classified salaries, \$14,009 benefits</p>

Action **3E**

Actions/Services

<p><b>3E: Provide enrichment activities:</b> Research and provide financial literacy curriculum to teach students to avoid debt, budget with intention, invest, and build wealth.</p> <p>Partner with Yolo Arts to provide arts education programs at DJ and CCCS in the areas of 2D drawing and painting, ceramics, and photography as well a musical presentation through Blues in the School.</p>	<p>ACTUAL</p> <p>Presentations were made in YCCP by the Travis Federal Credit Union regarding financial literacy</p> <p>Researched the Dave Ramsey financial literacy curriculum for high school students. Will develop pilot of this program in at least two classrooms during the 2017-2018 school year</p> <p>Yolo Arts provided arts education programs at DJ and CCCS. Arts education continues to be a vital part of our program.</p>
<p>\$5,000 LCFF services</p>	<p>ESTIMATED ACTUAL</p> <p>LCFF \$5,000 services</p>

Expenditures

Action **3F**

Actions/Services

<p><b>3F: Strategic Planning:</b> Provide a full day in August for staff in the Instructional Services department, including College and Career Readiness to create a year-long calendar of professional development</p>	<p>ACTUAL</p> <p>These sessions were scheduled and executed. Staff valued this time to plan and set the stage for the school year. This practice will continue for</p>
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Expenditures	activities and collaboration opportunities for instructional and support staff. With a minimum of two follow-up sessions throughout the school year.	the 2017-2018 school year.
	\$0	ESTIMATED ACTUAL \$0

Action **3G**

Actions/Services	<b>3G: Yolo County Conservation Partnership:</b> Provide students 16-18 years old, who are on probation with a high risk of truancy or other probation violations the opportunity to incentivize attendance at school during core instruction and provide job training skills in the areas of construction and carpentry.	ACTUAL YCCP was implemented and will continue for the 2017-2018 school year
	Expenditures \$0	ESTIMATED ACTUAL \$0

Action **3H**

Actions/Services	<b>3H: For English learners:</b> Professional Development & Coaching Services on new ELD Standards aligned with ELA CCSS to support teacher implementation <b>SERVICES PROVIDED BY:</b> - Program Specialist ELA/ELD Coach	ACTUAL All teachers and para-educators attended training on the ELA CA State Standards (Common Core)  Coaching in the use of the ELD standards occurred through peer-to-peer collaboration and support from our Literacy Program Specialist
	Expenditures Student Services Reserve Program Specialist \$94,503 Certificated Supervisor Salary & Benefits \$1,000 Supplies \$5,592 services \$10,089 Indirect	ESTIMATED ACTUAL  Student Services Reserve \$78,287 certificated salaries, \$21,099 benefits, \$1,000 supplies, \$2,600 services, \$10,278 indirect

## 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 YCOE Alternative Education team implemented many of the elements of this goal. The most significant increase are in the area of credit attainment. We need additional students to participate in post-tests in literacy and math to make this data more meaningful.

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

Based on feedback from stakeholders, most actions and services articulated in the goal were effective; however we need to increase the amount and quality of quantitative data being collected.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 3D: Paras were not in place for the full year, resulting in a lower cost.

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.

Action 3A: Action was modified:

Use Individualized Learning Plans (ILP) that will provide feedback to student, teachers and parents on the student's progress in the following areas:

- credit towards graduation
- pro-social adjustment
- career & college ready skills
- physical education program at DJ

Action 3B is moving forward

Action 3C and 3E have been modified and combined into Action 3E in the 17-20

Action 3F: Action will be 3C in the 17-20 LCAP

.

Continue development of a continuum of Career Technical Education (CTE) and college readiness experiences for youth including soft skills training, personal planning and organization training, field trips to colleges and business sites, internship opportunities, the Yolo County Construction Program (eligibility determined in collaboration with

YC Probation), etc.

Research and select a financial literacy curriculum to teach students to avoid debt, budget with intention, invest, and build wealth.

Action 3G:

YCOE will fund the staffing for the Yolo County Construction Program (YCCP) based on ADA. Yolo County probation agrees to fund an shortfall up to \$40,000.00 via a full-executed Memorandum of Understanding(MOU).

## 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?

Stakeholder engagement is an integral part of the LCAP planning process. As in previous years, writing team members used the same process to engage stakeholders by attending a variety of meetings and providing community, parent, student, and staff surveys for feedback concerning our goals, actions and services, and outcomes, along with the budget necessary to provide them. Previous suggestions from stakeholders included: create a student group from Dan Jacobs and set new criteria for EL reclassification; implement a survey such as Youth Truth to ensure student voices are heard; have staff/teachers make positive phone calls to parents on a regular basis; continue to contract with Yolo Arts, involve teachers in the ILP process; CTE classes at Dan Jacobs, increase staff and para educators to ensure proper coverage of classrooms; improve transitions by having and providing real-time student data and credit information; and students requested assistance in applying for scholarships and college applications, increased internship opportunities, and a credit building/financial planning/financial literacy course.

ELAC/DELAC/DAC Meeting:

August 11, 2016 – This group met only one time during the 2016-2017 school year due to administrative changes. Quarterly meetings will be held during the 2017-2018 school year and beyond.

Yolo County School Board Trustees and Superintendent Advisory Members (9 participants) received an update of current LCAP implementation and a copy of the internal timeline for YCOE's LCAP team.

November 15, 2016

March 28, 2017

April 25, 2017

May 23, 2017

<p>YGRIP (Youth Gang Reduction, Intervention and Prevention Project) (15 participants: Woodland JUSD, YCOE, Mental Health, Yolo County Sheriff, Woodland PD, Yolo County YMCA, Chamber of Commerce, Public Defender, District Attorney)</p> <p>September 9, 2016  October 14, 2016  December 5, 2016  February 10, 2017  April 14, 2017</p>
<p>YTAC (Yolo Truancy Abatement Committee) (14 participants: School Districts, Mental Health, Probation, District Attorney, Public Defender) received an update on the key elements of the LCAP and provided input on changes to be made going forward</p> <p>August 10, 2016  September 14, 2016  October 12, 2016  January 10, 2017  March 8, 2017  May 10, 2017</p>
<p>Students completed questionnaire about LCAP</p> <p>April 2016 (WASC Student Survey)  Fall 2016 (California Healthy Kids Survey)</p>
<p>Alternative Education Leadership met on the following dates to plan, develop, review information pertaining to the LCAP:</p> <p>December 18, 2016  February 2, 2017  February 22, 2017  March 23, 2017  April 8, 2017  May 2, 2017</p>
<p>Stake Holder Meetings Staff, CSEA, YEA, received an update on LCAP. A total of 19 participants provided 77 comments/suggestions.</p> <p>March 30, 2017  April 12, 2017  April 28, 2017</p>
<p>School Site Council, additional parents, staff, students received an update on LCAP</p> <p>March 2017</p>

**IMPACT ON LCAP AND ANNUAL UPDATE**

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

<p>Suggested at a stakeholder group with Dan Jacobs's students.</p> <ul style="list-style-type: none"> <li>• Additional informational texts and novels purchased for students. Continued professional development for teachers, para-educators, and administrators in engaging and motivating adolescent readers is scheduled.</li> <li>• Student representatives will be added to the PBIS team</li> <li>• Individual Learning plan will be updated</li> </ul>
<p>Board member feedback pertaining to LCAP:</p> <ul style="list-style-type: none"> <li>• Clarify pro-social behavior development is in support of student growth.</li> <li>• Yolo Arts Artist in School should be occurring.</li> <li>• Spanish materials in print and digital for DJ and Office of Refugee Resettlement (ORR) students.</li> <li>• Positive calls to parents from teachers/staff on a regular basis</li> </ul>
<p>Most students feel safe at school and believe they receive positive feedback from teaches, counselor, and principal. Students would like assistance in applying for scholarships and college applications, increased internship opportunities. They would also like a credit building/financial planning/financial literacy course.</p>
<p>Staff reviewed stakeholder recommendations and integrated the information into the 2017-2018, 2018-19, 2019-2020 plans.</p>
<p>School Site Council, additional parents, staff, CSEA, YEA: Teachers will be involved with the ILP process and STAR Renaissance pre/post testing, possibly allow an hour a week with subs to cover. The Physical Education program was developed and is in process in DJ but discussion needs to take place between YCOE and Juvenile Hall. Overall, administration will develop a more intentional program across classrooms to have a consistent message to students.</p>
<p>Students at Cesar Chavez Community School would like assistance in applying for scholarships and college applications, increased internship opportunities. They would also like a credit building/financial planning/financial literacy course.</p>

Yolo County Office of Education  
Local Control and Accountability Plan  
Data Collection Matrix

State Priority	Measureable Outcomes	Located in LCAP Section	Goal #	Page #	Comment or Alternative Metric
1	<b>Basic Services</b> (Conditions of Learning)				
	A. Teachers of the school district are appropriately assigned and fully credentialed in the subject areas and for the pupils they are teaching	2	2	43	
	B. Every pupil in the school district has sufficient access to standards-aligned instructional materials	2	2	43	
	C. School facilities are maintained in good repair	2	2	43	
2	<b>Implementation of State Standards</b> (Conditions of Learning)				
	A. Implementation of the academic content and performance standards adopted by the state board	2	2	42	
	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	2	2	42	



<b>3</b>	<b>Parent Involvement (Engagement)</b>				
	A. Efforts the school district makes to seek parent input in making decisions for the school district and each individual school site	<b>2</b>	<b>1</b>	<b>32</b>	
	B. How the school district will promote parental participation in programs for unduplicated pupils	<b>2</b>	<b>1</b>	<b>33</b>	
	C. How the school district will promote parental participation in programs for individuals with exceptional needs	<b>2</b>	<b>1</b>	<b>33</b>	
<b>4</b>	<b>Pupil Achievement (Pupil Outcomes)</b>				
	A. Statewide assessments	<b>2</b>	<b>2</b>	<b>42</b>	Local Assessments: Renaissance STAR Reading and Math
	B. The Academic Performance Index	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	API Suspended
	C. The percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the UC or CSU, or career technical education sequences or programs of study that align with state board approved career technical education standards and frameworks	<b>2</b>	<b>3</b>	<b>48</b>	
	D. The percentage of English learner pupils who make progress toward English proficiency as measured by the CELDT; or any subsequent assessment of English proficiency, as certified by the state board	<b>2</b>	<b>2</b>	<b>42</b>	
	E. The English learner reclassification rate	<b>2</b>	<b>2</b>	<b>43</b>	
	F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher				Advanced Placement courses are offered on an as-needed basis.
	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	<b>2</b>	<b>2</b>	<b>49</b>	
<b>5</b>	<b>Pupil Engagement (Engagement)</b>				
	A. School attendance rates	<b>2</b>	<b>1</b>	<b>32</b>	
	B. Chronic absenteeism rates	<b>2</b>	<b>1</b>	<b>32</b>	
	C. Middle school dropout rates	<b>2</b>	<b>1</b>	<b>32</b>	
	D. High school dropout rates	<b>2</b>	<b>1</b>	<b>32</b>	
	E. High school graduation rates	<b>2</b>	<b>1</b>	<b>32</b>	
<b>6</b>	<b>School Climate (Engagement)</b>				
	A. Pupil suspension rates	<b>2</b>	<b>1</b>	<b>32</b>	
	B. Pupil expulsion rates	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	YCOE DJ and CCCS do not expel students.
	C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness	<b>2</b>	<b>1</b>	<b>32</b>	
<b>7</b>	<b>Course Access (Conditions of Learning)</b>				
	A. A broad course of study that includes all of the subject areas described in Section 51210 and Section 51220(a) to (i), as applicable	<b>2</b>	<b>3</b>	<b>48</b>	
	B. Programs and services developed and provided to unduplicated pupils	<b>2</b>	<b>3</b>	<b>48</b>	
	C. Programs and services developed and provided to individuals with exceptional needs	<b>2</b>	<b>3</b>	<b>48</b>	
<b>8</b>	<b>Other Pupil Outcomes (Pupil Outcomes)</b>				
	A. Pupil outcomes, if available, in the subject areas described in Section 51210 and subdivisions (a) to (i), inclusive of Section 51220, as applicable	<b>2</b>	<b>2</b>	<b>43-44</b>	
<b>9</b>	<b>Expelled Pupils (Conditions of Learning) (County Office of Education only)</b>	<b>2</b>	<b>4</b>	<b>55</b>	
<b>10</b>	<b>Foster Youth (Conditions of Learning) (County Office of Education only)</b>	<b>2</b>	<b>5</b>	<b>58</b>	

# 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 checked="" type="checkbox"/> Modified	<input type="checkbox"/> Unchanged
<b><u>Goal 1</u></b>	<b>Develop and Implement a multi-tiered system of support in collaboration with partner agencies and families that improves student:</b> social-emotional health and overall well-being and successful reintegration to comprehensive or community school settings using pro social behaviors.		

### State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8

COE  9  10

LOCAL \_\_\_\_\_

### Identified Need

#### Identified Needs: (Engagement)

1. The multi-tiered system of support being developed and implemented in our court and community school programs needs to be responsive to the goals, strengths, and areas of growth of the youth enrolled in our schools
2. The YCOE educational and support team and partner agencies need to collaborate closely to serve youth involved in multiple systems
3. The YCOE educational and support team and parents need to collaborate closely to support youth served in our schools
4. Increased parent input on CHKS (California Healthy Kids Survey) and monthly meeting participation
5. Increased sense of safety at the teacher, parent, and student level
6. The YCOE educational and support team needs to use data-based decision making processes to ensure youth are positively impacted by the actions and services that are implemented
7. Youth enrolled in court and community schools typically experience chronically stressful environments in multiple contexts and benefit from specific systems and practices being implemented by teams of educators, support providers, and parents to increase pro-social behaviors, attendance, and the soft skills necessary to access a quality education, graduate, and succeed in the job fie

**EXPECTED ANNUAL MEASURABLE OUTCOMES**

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Reduce suspension rate by 1%	April, 2017:	April, 2018:	April, 2019:	April, 2020:
Increase overall attendance to 75%	Cesar Chavez, W: 63% Cesar Chavez, WS: 60% Dan Jacobs: 95% YCCP: 90%	Cesar Chavez, W: 68% Cesar Chavez, WS: 65% Dan Jacobs: 96% YCCP: 95%	Cesar Chavez, W: 73% Cesar Chavez, WS:70% Dan Jacobs: 97% YCCP: 95%	Cesar Chavez, W: 75% Cesar Chavez, WS: 75% Dan Jacobs: 98% YCCP: 95%
Reduce Chronic Absenteeism by 1%	100%	99%	98%	97%
Reduce dropout rates for middle and high school students using state measure	7.7% per CDE	7%	5%	3%
Establish high school completion baseline for DJ and increase the completion rate for CCCS	CCCS: 32% of eligible students Dan Jacobs: 2017-2018 will be baseline year pending WASC accreditation Eligible students enrolled at Chavez (Woodland) and Dan Jacobs are those beginning the year with 90 or more credits in the appropriate subjects per the student’s transcript and continuously enrolled for 120+ days	CCCS: 35% Dan Jacobs: 35%  Eligible students enrolled at Chavez (Woodland) and Dan Jacobs are those beginning the year with 90 or more credits in the appropriate subjects per the student’s transcript and continuously enrolled for 120+ days	CCCS: 40% Dan Jacobs: 40%  Eligible students enrolled at Chavez (Woodland) and Dan Jacobs are those beginning the year with 90 or more credits in the appropriate subjects per the student’s transcript and continuously enrolled for 120+ days	CCCS: 45% Dan Jacobs: 40%  Eligible students enrolled at Chavez (Woodland) and Dan Jacobs are those beginning the year with 90 or more credits in the appropriate subjects per the student’s transcript and continuously enrolled for 120+ days
At least 50% of parents, students, and teachers will provide input data from CHKS	26%	35%	50%	65%

Increase parent participation in meetings to ensure input in decision making and participation in programs for unduplicated and exceptional needs individuals by 50%.	25%	30%	45%	50%
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**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 **1A**

<b>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</b>	
<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

**OR**

<b>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</b>	
<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide <b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

**ACTIONS/SERVICES**

<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Contract with mental health provide for mental health services for youth and to supplement our efforts to engage families in trusting partnerships. Delivery of services at the community school will be the focus.	Contract with mental health provider, e.g., Communicare, for mental health services for youth and to supplement our efforts to engage families in trusting partnerships. Develop a program-wide wellness plan in collaboration with staff, partner agencies, and families.	Contract with mental health provider, e.g., Communicare, for mental health services for youth and to supplement our efforts to engage families in trusting partnerships.  Implement and evaluate program-wide wellness plan.

Develop a wellness center on the campus at Chavez in Woodland.

**BUDGETED EXPENDITURES**

2017-18	2018-19	2019-20
Amount: \$25,000	Amount: \$25,000	Amount: \$25,000
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Services and Other Operating Expenditures	Budget Reference: Services and Other Operating Expenditures	Budget Reference: Services and Other Operating Expenditures

Action **1B**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

**OR**

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	<b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide Inclusive Behavior Instruction  Continue contract with Placer County Office of Education in partnership with Yolo County Probation to support implementation of Positive Behavior Intervention and Support (PBIS) at Dan Jacobs and plan for implementation	Provide Inclusive Behavior Instruction  Continue contract with Placer County Office of Education in partnership with Yolo County Probation to support implementation of Positive Behavior Intervention and Support (PBIS) at Dan Jacobs and	Provide Inclusive Behavior Instruction  Continue contract with Placer County Office of Education in partnership with Yolo County Probation to support implementation of Positive Behavior Intervention and Support (PBIS) at Dan Jacobs and plan

across the remaining Alternative Education sites Continue professional development in Trauma-informed practices (TIPs) and implementation of TIPs Explore restorative practices professional development e.g., Nurturing Hearts	plan for implementation across the remaining Alternative Education sites Continue professional development in Trauma-informed practices (TIPs) and implementation of TIPs Implement restorative practices professional development e.g., Nurturing Hearts	for implementation across the remaining Alternative Education sites Continue professional development in Trauma-informed practices (TIPs) and implementation of TIPs Continue restorative practices professional development e.g., Nurturing Hearts
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**BUDGETED EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	\$7,200	Amount	\$6,000	Amount	\$6,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses

Action **1C**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

**OR**

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	<b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged

Purchase a passenger van to support transportation of youth to and from school and field trips  SOS maintenance costs	Continue to utilize passenger van to support transportation of youth to and from school and field trips.  SOS maintenance costs	Continue to utilize passenger van to support transportation of youth to and from school and field trips.  SOS maintenance costs
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**BUDGETED EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	\$20,000	Amount	\$500	Amount	\$500
Source	Lottery	Source	LCFF	Source	LCFF
Budget Reference	Capital Outlay	Budget Reference	Services and Other Operating Expenditures	Budget Reference	Services and Other Operating Expenditures

**Action 1D**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

**OR**

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	<b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Implement the use of the student information system and assessment management system across our program.	Implement the use of the student information system and assessment management system	Implement the use of the student information system and assessment management system across our

<b>SERVICES:</b> - Explore and select AERIES Analytics - AERIES student system Contract with Aeries to support the Student Information System and to monitor student progress toward goals	across our program. <b>SERVICES:</b> - Train staff and Implement Analytics software - AERIES student system Contract with Aeries to support the Student Information System and to monitor student progress toward goals	program. <b>SERVICES:</b> - Train staff and continue Selected Analytics software - AERIES student system Contract with Aeries to support the Student Information System and to monitor student progress toward goals
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**BUDGETED EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	\$50,353	Amount	\$50,857	Amount	\$51,366
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenditures	Budget Reference	Services and Other Operating Expenditures	Budget Reference	Services and Other Operating Expenditures

Action **1E**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

**OR**

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide Group(s)	<input type="checkbox"/> Schoolwide	<b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged <input type="checkbox"/>	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> X Unchanged <input checked="" type="checkbox"/>	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> X Unchanged <input checked="" type="checkbox"/>



<p>Truancy Reduction and Transition Services, Sample Actions Include:</p> <p>Home Visits Family Engagement to seek input from parents regarding the programs offered in schools for all youth including Foster, English Learners, Low Income, and Individuals with Exceptional Needs. Staff and Family Training Coordination of Services with Agency, Business, and Educational partners</p>	<p>Truancy Reduction and Transition Services, Sample Actions Include:</p> <p>Home Visits/Family Engagement Staff and Family Training Coordination of Services with Agency, Business, and Educational partners</p>	<p>Truancy Reduction and Transition Services, Sample Actions Include:</p> <p>Home Visits/Family Engagement Staff and Family Training Coordination of Services with Agency, Business, and Educational partners</p>
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**BUDGETED EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	\$184,265	Amount	\$189,895	Amount	\$195,642
Source	Title I Part D, Title I Part A and LCFF	Source	Title I Part D, Title I Part A and LCFF	Source	Title I Part D, Title I Part A and LCFF
Budget Reference	Title I Part D Certificated Salaries \$16,510, Title I Part D Classified Salaries \$46,768, Title I Part D Benefits \$28,202, Title I Part A Certificated Salaries \$50,223, Title I Part A Employee Benefits \$15,560, LCFF Classified Salaries \$18,426, LCFF Employee Benefits \$8,576	Budget Reference	Title I Part D Certificated Salaries \$16,758, Title I Part D Classified Salaries \$47,470, Title I Part D Employee Benefits \$30,128, Title I Part A Certificated Salaries \$50,976, Title I Part A Employee Benefits \$16,616, LCFF Classified Salaries \$18,702, LCFF Benefits \$9,245	Budget Reference	Title I Part D Certificated Salaries \$17,009, Title I Part D Classified Salaries \$48,182, Title I Part D Benefits \$32,109, LCFF Classified Salaries \$18,983, Title I Part A Certificated Salaries \$51,741, Title I Part A Employee Benefits \$17,738, LCFF Employee Benefits \$9,880

Action **1F**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	LEA-wide Group(s)	<input type="checkbox"/> Schoolwide	<b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
New   Modified   X Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified   X Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified   X Unchanged
Provide a 50% probation officer for 180 school days to engage with students and support improved attendance, pro-social behavior, and increased student achievement.	Provide a 50% probation officer for 180 school days to engage with students and support improved attendance, pro-social behavior, and increased student achievement.	Provide a 50% probation officer for 180 school days to engage with students and support improved attendance, pro-social behavior, and increased student achievement.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<b>Amount</b> \$26,000	<b>Amount</b> \$26,500	<b>Amount</b> \$27,000
<b>Source</b> Title I Part D	<b>Source</b> Title I Part D	<b>Source</b> Title I Part D
<b>Budget Reference</b> Services and Other Operating Expenditures	<b>Budget Reference</b> Services and Other Operating Expenditures	<b>Budget Reference</b> Services and Other Operating Expenditures

Action **1G**

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

<u>Students to be Served</u>	x All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	x All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	LEA-wide Group(s)	<input type="checkbox"/> Schoolwide	<b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged <input type="checkbox"/>	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> X Unchanged <input checked="" type="checkbox"/>	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> X Unchanged <input checked="" type="checkbox"/>
<p><b>Design, implementation and evaluate program effectiveness:</b> On a regular basis utilize data from multiple sources (ILPs, IEPs, Academic Achievement in ELA/Math, Truancy and Suspension Rates, Walk-through, and Program Implementation checklists) including the core components of Implementation Science.</p> <p>Use the Fidelity Implementation Assessment (FIA) to evaluate the strengths and opportunities for improving services to youth enrolled in our programs and their families</p>	<p><b>Design, implementation and evaluate program effectiveness:</b> On a regular basis utilize data from multiple sources (ILPs, IEPs, Academic Achievement in ELA/Math, Truancy and Suspension Rates, Walk-through, and Program Implementation checklists) including the core components of Implementation Science.</p> <p>Use the Fidelity Implementation Assessment (FIA) to evaluate the strengths and opportunities for improving services to youth enrolled in our programs and their families</p>	<p><b>Design, implementation and evaluate program effectiveness:</b> On a regular basis utilize data from multiple sources (ILPs, IEPs, Academic Achievement in ELA/Math, Truancy and Suspension Rates, Walk-through, and Program Implementation checklists) including the core components of Implementation Science.</p> <p>Use the Fidelity Implementation Assessment (FIA) to evaluate the strengths and opportunities for improving services to youth enrolled in our programs and their families</p>

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<p><b>Amount</b> \$534,513</p> <p><b>Source</b> LCFF and Special Education</p> <p><b>Budget Reference</b> LCFF Certificated Salaries \$191,676, LCFF Employee Benefits \$49,910, LCFF Indirect \$24,593, Special Education Certificated Salaries \$100,436, Special Education Classified Salaries \$73,930, Special</p>	<p><b>Amount</b> \$550,156</p> <p><b>Source</b> LCFF and Special Education</p> <p><b>Budget Reference</b> LCFF Certificated Salaries \$194,505, LCFF Employee Benefits \$53,843, LCFF Indirect \$25,282, Special Education Certificated Salaries \$101,943, Special Education Classified Salaries \$75,039, Special</p>	<p><b>Amount</b> \$566,694</p> <p><b>Source</b> LCFF and Special Education</p> <p><b>Budget Reference</b> LCFF Certificated Salaries \$197,377, LCFF Employee Benefits \$58,114, LCFF Indirect \$26,009, Special Education Certificated Salaries \$103,472, Special Education Classified Salaries \$76,165, Special</p>

Education Employee Benefits \$ 63,912, Special Education Book and Supplies \$1,560, Special Education Services and Other Operating Expenditures \$13,307, Special Education Indirect \$15,189, Program Specialist/Counselor cost included in Action 1E.

Education Employee Benefits \$ 69,025, Special Education Book and Supplies \$1,560, Special Education Services and Other Operating Expenditures \$13,307, Special Education Indirect \$15,652, Program Specialist/Counselor cost included in Action 1E.

Education Employee Benefits \$ 74,547, Special Education Book and Supplies \$1,560, Special Education Services and Other Operating Expenditures \$13,307, Special Education Indirect \$16,143, Program Specialist/Counselor cost included in Action 1E.

New                       Modified                       Unchanged

## Goal 2

**Engage students and caregivers in a high quality student-centered** educational program based on effective youth development principles and state performance standards.

State and/or Local Priorities Addressed by this goal:

Identified Need

STATE  1  2  3  4  5  6  7  8  
 COE  9  10  
 LOCAL \_\_\_\_\_

Identified Needs: Conditions of Learning and Pupil Outcomes

The YCOE educational and support team and parents need to collaborate closely to support the academic achievement of youth served in our schools

1. The YCOE educational and support team needs to use data-based decision making processes to ensure youth are positively impacted by the actions and services that are implemented
2. Youth enrolled in court and community schools typically arrive
3. Refine ILP (Individualized Learning Plan) with assessment indicator growth metrics that students will complete with their teacher/advisor on a regular basis and/or by program entry and exit dates
4. All teachers to be assigned with appropriate credentials
5. Ensure all students have standards-aligned instructional materials and curriculum, including those designed to meet the needs of English Learners, students in the Office of Refugee Resettlement (ORR) program, and students receiving special education services



**EXPECTED ANNUAL MEASURABLE OUTCOMES**

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percent of students receiving instruction in California State Standards	100% of students are receiving instruction in California State Standards	100% of students are receiving instruction in California State Standards	100% of students are receiving instruction in California State Standards	100% of students are receiving instruction in California State Standards
Percent of youth enrolled in our programs for 120+ days who increase their grade level equivalency in reading by at least one year	Baseline will be established during the 2017-2018 school year	Establish baseline 2017-2018	Increase percentage by an additional 5% compared to baseline	Increase percentage by an additional 10% compared to baseline
<b>State Assessments:</b> A. SBAC (EAP) participation rate  B. CELDT – percentage of students enrolled in our programs for 180 school days improving by one proficiency level	Baseline participation rate will be established during the 2017-2018 school year  Establish CELDT baseline during the 2017-2018 school year  New assessment English language acquisition will be in place: English Language Proficiency Assessment for California (ELPAC) will be used to establish new baseline in 2018-2019	Establish baseline 2017-2018  New assessment English language acquisition will be in place: English Language Proficiency Assessment for California (ELPAC) will be used to establish new baseline in 2018-2019	Increase participate rate percentage until we achieve at least 95% (State requirement)  Establish baseline for percentage of students moving up by one proficiency level on the ELPAC	Increase participate rate percentage until we achieve at least 95% (State requirement)  Increase the percentage of students moving up by one proficiency level on the ELPAC by at least an additional 5%

Increase English Learner Reclassification Rate	5 students reclassified (23%)	Reclassify at least 25% of English Learners	Reclassify at least 30% of English Learners	Reclassify at least 35% of English Learners
<b>Local Assessments:</b> STAR Reading and Math pre and post assessments	Establish baseline of students improving scores on the STAR Reading and Math post assessments during the 2016-2017 school year	Establish Baseline for the 2017-2018 school year	Increase percentage of students improving scores on the STAR Reading and Math post assessments by an additional 5% compared to the baseline	To be determined Increase percentage of students improving scores on the STAR Reading and Math post assessments by an additional 10% compared to the baseline
Percentage of students achieving at least 85% of credits attempted	30% students at CCCS W 73% students at CCCS WS 41% students at YCCP Establish baseline for DJ during the 2017-2018 school year	35% students at CCCS W 75% students at CCCS WS 45% students at YCCP Baseline for DJ during the 2017-2018 school year	40% students at CCCS W 80% students at CCCS WS 50% students at YCCP Increase for DJ by 5% over baseline	45% students at CCCS W 85% students at CCCS WS 55% students at YCCP Increase for DJ by 10% over baseline
100% of facilities will meet facility inspection criteria	100%	100%	100%	100%
100% of teachers assigned with proper credentials	71%	100%	100%	100%
100% of students will have standards-aligned instructional materials	100%	100%	100%	100%

## Action 2A

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	<b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)

Location(s)

All schools

Specific Schools: \_\_\_\_\_

Specific Grade spans: \_\_\_\_\_

**ACTIONS/SERVICES**

<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide students with a culturally responsive, relevant, curriculum aligned to California Standards (Common Core), with an emphasis on language development, academic vocabulary, and reading proficiency  Continue to contract with the American Reading Company  Explore math curriculum replacement and/or supplement in the following areas: 1. Algebra I California Standards (Common Core) 2. Critical thinking, reasoning, and problem solving	Provide students with a culturally responsive, relevant, curriculum aligned to California Standards (Common Core), with an emphasis on language development, academic vocabulary, and reading proficiency  Continue to contract with the American Reading Company  Use math curriculum replacement and/or supplement in the following areas: 1. Algebra I California Standards (Common Core) 2. Critical thinking, reasoning, and problem solving	Provide students with a culturally responsive, relevant, curriculum aligned to California Standards (Common Core), with an emphasis on language development, academic vocabulary, and reading proficiency  Continue to contract with the American Reading Company  Use math curriculum replacement and/or supplement in the following areas: 1. Algebra I California Standards (Common Core) 2. Critical thinking, reasoning, and problem solving

**BUDGETED EXPENDITURES**

<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b> \$25,000	<b>Amount</b> \$12,000	<b>Amount</b> \$12,000
<b>Source</b> LCFF	<b>Source</b> LCFF	<b>Source</b> LCFF
<b>Budget Reference</b> Books and Supplies \$18,000, Services and Operating Expenditures \$7,000	<b>Budget Reference</b> Books and Supplies \$2,000, Services and Operating Expenditures \$10,000	<b>Budget Reference</b> Books and Supplies \$2,000, Services and Operating Expenditures \$10,000

Action **2B**

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

<u>Students to be Served</u>	All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

**OR**

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

<u>Students to be Served</u>	x English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
<u>Scope of Services</u>	x LEA-wide <input type="checkbox"/> Schoolwide <b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Identify and implement a wide-range of instructional materials to meet the needs of non-English speaking students in subject areas such as science and social studies, including the acquisition of additional instructional materials in Spanish for relevant student populations, in particular those in the Office of Refugee Resettlement (ORR) program.	Implement the instructional materials to meet the needs non-English speaking students in subject areas such as science and social studies, including the acquisition of additional instructional materials in Spanish for relevant student populations, in particular those in the Office of Refugee Resettlement (ORR) program.	Implement the instructional materials to meet the needs non-English speaking students in subject areas such as science and social studies, including the acquisition of additional instructional materials in Spanish for relevant student populations, in particular those in the Office of Refugee Resettlement (ORR) program.

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount	\$5,000	Amount	\$5,000	Amount	\$5,000
Source	Lottery	Source	Lottery	Source	Lottery
Budget Reference	Books and Supplies \$5,000	Budget Reference	Books and Supplies \$5,000	Budget Reference	Books and Supplies \$5,000



Action **2C**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

**OR**

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	<b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Annual reviews of sufficient standards-aligned instructional materials, teacher credentials, and facility evaluation to ensure a safe and well-maintained learning environment.	Annual reviews of sufficient standards-aligned instructional materials, teacher credentials, and facility evaluation to ensure a safe and well-maintained learning environment.	Annual reviews of sufficient standards-aligned instructional materials, teacher credentials, and facility evaluation to ensure a safe and well-maintained learning environment.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<b>Amount</b> \$1,918	<b>Amount</b> \$1,965	<b>Amount</b> \$1,994
<b>Source</b> LCFF	<b>Source</b> LCFF	<b>Source</b> LCFF
<b>Budget Reference</b> Certificated Salaries \$1,145, Classified Salaries \$176, Employee Benefits \$364, Books and Supplies \$8, Services and Other Operating Expenditures \$48, Indirect \$177	<b>Budget Reference</b> Certificated Salaries \$1,162, Classified Salaries \$179, Employee Benefits \$386, Books and Supplies \$8, Services and Other Operating Expenditures \$48, Indirect \$182	<b>Budget Reference</b> Certificated Salaries \$1,179, Classified Salaries \$182, Employee Benefits \$393, Books and Supplies \$8, Services and Other Operating Expenditures \$48, Indirect \$184

Action **2D**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

**OR**

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	<b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
X New   Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Purchase hardware and software and provide professional development to integrate technology in the instructional program	Purchase hardware and software and provide professional development to integrate technology in the instructional program	Purchase hardware and software and provide professional development to integrate technology in the instructional program

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<b>Amount</b> \$20,000	<b>Amount</b> \$20,000	<b>Amount</b> \$20,000
<b>Source</b> LCFF	<b>Source</b> LCFF	<b>Source</b> LCFF
<b>Budget Reference</b> Books and Supplies \$15,000, Services and Other Operating Expenditures \$5,000	<b>Budget Reference</b> Books and Supplies \$15,000, Services and Other Operating Expenditures \$5,000	<b>Budget Reference</b> Books and Supplies \$15,000, Services and Other Operating Expenditures \$5,000

New

Modified

Unchanged

## Goal 3

**Provide an instructional program that prepares students with relevant college and career readiness skills by:**

Assisting students in developing and implementing both short and long term individualized plans focused on: Academic achievement, social/emotional development, and career planning.

[State and/or Local Priorities Addressed by this goal:](#)

STATE  1  2  3  4  5  6  7  8

COE  9  10

LOCAL \_\_\_\_\_

Identified Needs: Pupil Outcomes and Conditions of Learning

1. Continue a College and Career readiness continuum of experiences, including Career Technical Education learning (A-G requirement not applicable)
2. Need to establish and articulate clear student performance expectations for college and career readiness, including CTE
3. ILP (Individualized Learning Plan) for the court/community schools to assist in student transitions with indicators tied to: credits earned in: English, math, social studies, science, arts, physical education, foreign language, Career Technical Education, post-secondary planning, and individual goals.

[Identified Need](#)

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
100% of students will have access to/enrollment in a broad course of study	100% of students have access to/enrollment in a broad course of study	100% of students will have access to/enrollment in a broad course of study	100% of students will have access to/enrollment in a broad course of study	100% of students will have access to/enrollment in a broad course of study
Percentage of students with complete ILP's	80% of students (30 day commitments at DJ) have complete ILP's	100% of students in the YCOE Alternative Education program (30 day commitments at DJ) will have complete ILP's	100% of students in the YCOE Alternative Education program (30 day commitments at DJ) will have complete ILP's	100% of students in the YCOE Alternative Education program (30 day commitments at DJ) will have complete ILP's

At least 85% of students will participate in arts education	At least 85% of students will participate in arts education	At least 85% of students will participate in arts education	At least 85% of students will participate in arts education	At least 85% of students will participate in arts education
Percent of students receiving transition services and providing updates within three (3) months of exiting our programs	Establish baseline percentage of students receiving transition services and providing updates within three (3) months of exiting our programs during the 2017-2018 school year	Baseline percentage of students receiving transition services and providing updates within three (3) months of exiting our programs	Increase percentage of students receiving transition services and providing updates within three (3) months of exiting our programs by 5% over baseline	Increase percentage of students receiving transition services and providing updates within three (3) months of exiting our programs by 10% over baseline
Percentage of students achieving scoring at level 3 or 4 on the Resilience and Youth Development Module on the California Healthy Kids Survey	Baseline to be established during the 2017-2018 school year	Baseline of student scores on the Resilience and Youth Development Module on the California Healthy Kids Survey	An additional 5% of students enrolled in our programs for 120 or more days will improve increase scores on the Resilience and Youth Development Module on the California Healthy Kids Survey compared to baseline	An additional 10% of students enrolled in our programs for 120 or more days will improve increase scores on the Resilience and Youth Development Module on the California Healthy Kids Survey compared to baseline

### Action 3A

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	<b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

**ACTIONS/SERVICES**

<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Use Individualized Learning Plans (ILP) that will provide feedback to student, teachers and parents on the student’s progress in the following areas: - credit towards graduation - pro-social adjustment - career & college ready skills - physical education program at DJ	Use Individualized Learning Plans (ILP) that will provide feedback to student, teachers and parents on the student’s progress in the following areas: - credit towards graduation - pro-social adjustment - career & college ready skills - physical education program at DJ	Use Individualized Learning Plans (ILP) that will provide feedback to student, teachers and parents on the student’s progress in the following areas: - credit towards graduation - pro-social adjustment - career & college ready skills - physical education program at DJ

**BUDGETED EXPENDITURES**

<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b> \$799,841  <b>Source</b> LCFF, Foster Youth Grant, Title I Part D  <b>Budget Reference</b> LCFF Certificated Salaries \$422,799, LCFF Classified Salaries \$89,007, LCFF Employee Benefits \$178,940, LCFF Indirect \$70,318, Foster Youth Grant Certificated Salaries \$8,699, Foster Youth Employee Benefits \$2,628, Foster Youth Indirect \$1,153, Title I Part D Certificated Salaries \$18,221, Title I Part D Employee Benefits \$5,646, Title I Part D Indirect \$2,430, Program Specialist/Counselor cost included in Action 1E, Probation Officer cost included in Action 1G, Principal cost included in Action 1G	<b>Amount</b> \$825,245  <b>Source</b> LCFF, Foster Youth Grant, Title I Part D  <b>Budget Reference</b> LCFF Certificated Salaries \$429,141, LCFF Classified Salaries \$90,342, LCFF Employee Benefits \$193,255, LCFF Indirect \$72,557, Foster Youth Grant Certificated Salaries \$8,829, Foster Youth Employee Benefits \$2,838, Foster Youth Indirect \$1,188, Title I Part D Certificated Salaries \$18,494, Title I Part D Employee Benefits \$6,098, Title I Part D Indirect \$2,503, Program Specialist/Counselor cost included in Action 1E, Probation Officer cost included in Action 1G, Principal cost included in Action 1G	<b>Amount</b> \$851,665  <b>Source</b> LCFF, Foster Youth Grant, Title I Part D  <b>Budget Reference</b> LCFF Certificated Salaries \$435,578, LCFF Classified Salaries \$91,697, LCFF Employee Benefits \$208,715, LCFF Indirect \$74,924, Foster Youth Grant Certificated Salaries \$8,961, Foster Youth Employee Benefits \$3,065, Foster Youth Indirect \$1,224, Title I Part D Certificated Salaries \$18,771, Title I Part D Employee Benefits \$6,189, Title I Part D Indirect \$2,541, Program Specialist/Counselor cost included in Action 1E, Probation Officer cost included in Action 1G, Principal cost included in Action 1G

Action **3B**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

**OR**

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	<b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p><b>Provide enrichment activities:</b></p> <p>Partner with Yolo Arts to provide arts education programs at DJ and CCCS in the areas of 2D drawing and painting, ceramics, and photography as well a musical presentation through Blues in the School.</p>	<p><b>Provide enrichment activities:</b></p> <p>Partner with Yolo Arts to provide arts education programs at DJ and CCCS in the areas of 2D drawing and painting, ceramics, and photography as well a musical presentation through Blues in the School.</p>	<p><b>Provide enrichment activities:</b></p> <p>Partner with Yolo Arts to provide arts education programs at DJ and CCCS in the areas of 2D drawing and painting, ceramics, and photography as well a musical presentation through Blues in the School.</p>

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount	\$10,000	Amount	\$10,000	Amount	\$10,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenditures	Budget Reference	Services and Other Operating Expenditures	Budget Reference	Services and Other Operating Expenditures

Action **3C**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	<b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<b>Strategic Planning:</b> Provide a full day in August for staff in the Instructional Services department, including College and Career Readiness to create a year-long calendar of professional development activities and collaboration opportunities for instructional and support staff. With a minimum of one follow-up sessions throughout the school year.	<b>Strategic Planning:</b> Provide a full day in August for staff in the Instructional Services department, including College and Career Readiness to create a year-long calendar of professional development activities and collaboration opportunities for instructional and support staff. With a minimum of one follow-up sessions throughout the school year.	<b>Strategic Planning:</b> Provide a full day in August for staff in the Instructional Services department, including College and Career Readiness to create a year-long calendar of professional development activities and collaboration opportunities for instructional and support staff. With a minimum of one follow-up sessions throughout the school year.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<b>Amount</b> \$7,578 <b>Source</b> LCFF <b>Budget Reference</b> Certificated Salaries \$4,846, Classified Salaries \$916, Employee Benefits \$1,116, Indirect \$700	<b>Amount</b> \$7,826 <b>Source</b> LCFF <b>Budget Reference</b> Certificated Salaries \$4,919, Classified Salaries \$930, Employee Benefits \$1,254, Indirect \$ 723	<b>Amount</b> \$8,052 <b>Source</b> LCFF <b>Budget Reference</b> Certificated Salaries \$4,993, Classified Salaries \$944, Employee Benefits \$1,392, Indirect \$ 723

Action **3D**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	<b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
New Modified X Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified X Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified X Unchanged
<b>Yolo County Conservation Partnership:</b> Provide students 16-18 years old, who are on probation with a high risk of truancy or other probation violations the opportunity to incentivize attendance at school during core instruction and provide job training skills in the areas of construction and carpentry.	<b>Yolo County Conservation Partnership:</b> Provide students 16-18 years old, who are on probation with a high risk of truancy or other probation violations the opportunity to incentivize attendance at school during core instruction and provide job training skills in the areas of construction and carpentry.	<b>Yolo County Conservation Partnership:</b> Provide students 16-18 years old, who are on probation with a high risk of truancy or other probation violations the opportunity to incentivize attendance at school during core instruction and provide job training skills in the areas of construction and carpentry.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<b>Amount</b> \$190,786 <b>Source</b> LCFF <b>Budget Reference</b> Certificated Salaries \$83,664, Classified Salaries \$17,594, Employee Benefits \$34,164, Supplies \$1,000, Services and Operating Expenditures \$36,736, Indirect \$17,628	<b>Amount</b> \$193,762 <b>Source</b> LCFF <b>Budget Reference</b> Certificated Salaries \$84,919, Classified Salaries \$17,858, Employee Benefits \$35,363, Supplies \$1,000, Services and Operating Expenditures \$36,719, Indirect \$17,903	<b>Amount</b> \$198,412 <b>Source</b> LCFF <b>Budget Reference</b> Certificated Salaries \$86,193, Classified Salaries \$18,126, Employee Benefits \$37,839, Supplies \$1,000, Services and Operating Expenditures \$36,922, Indirect \$18,332



Action **3E**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

**OR**

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide Group(s)	<input type="checkbox"/> Schoolwide	<b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue development of a continuum of Career Technical Education (CTE) and college readiness experiences for youth including soft skills training, personal planning and organization training, field trips to colleges and business sites, internship opportunities, the Yolo County Construction Program (eligibility determined in collaboration with YC Probation), etc.  Research and select financial literacy curriculum to teach students to avoid debt, budget with intention, invest, and build wealth.	Continue development of a continuum of Career Technical Education (CTE) and college readiness experiences for youth including soft skills training, personal planning and organization training, field trips to colleges and business sites, internship opportunities, the Yolo County Construction Program (eligibility determined in collaboration with YC Probation), etc.  Implement financial literacy curriculum to teach students to avoid debt, budget with intention, invest, and build wealth.	Continue development of a continuum of Career Technical Education (CTE) and college readiness experiences for youth including soft skills training, personal planning and organization training, field trips to colleges and business sites, internship opportunities, the Yolo County Construction Program (eligibility determined in collaboration with YC Probation), etc.  Continue to implement financial literacy curriculum to teach students to avoid debt, budget with intention, invest, and build wealth.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount <input type="text" value="\$30,000"/>	Amount <input type="text" value="\$45,000"/>	Amount <input type="text" value="\$10,000"/>

Source

College Readiness Block Grant  
Books and Supplies \$5,000, Services and Other Operating Expenditures \$22,228 Indirect \$2,772

Source

College Readiness Block Grant  
Books and Supplies \$8,000, Services and Other Operating Expenditures \$32,842 Indirect \$4,158

Source

Lottery  
Books and Supplies \$2,000, Services and Other Operating Expenditures \$7,076, Indirect \$924

Budget Reference

Budget Reference

Budget Reference

New       Modified       Unchanged

## Goal 4

Coordinate the instruction of expelled pupils with the districts in the county so that all students can be placed in an appropriate educational setting.

[State and/or Local Priorities Addressed by this goal:](#)

STATE  1  2  3  4  5  6  7  8  
COE  9  10  
LOCAL \_\_\_\_\_

[Identified Need](#)

Identified Need: Conditions of Learning  
Expelled students must have educational options during the term of their expulsion. Although districts maintain responsibility for assuring all expelled students have placements, Yolo COE provides services to all expelled students through a variety of educational options.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Placement of Expelled Youth	Maintain Community School program as an option for 100% of expelled students.	Maintain Community School program as an option for 100% of expelled students.	Maintain Community School program as an option for 100% of expelled students.	Maintain Community School program as an option for 100% of expelled students.

Adopted AB922 Plan	100% of LEA's adopt Yolo County AB922 Plan	100% of LEA's adopt Yolo County AB922 Plan	100% of LEA's adopt Yolo County AB922 Plan	100% of LEA's adopt Yolo County AB922 Plan
--------------------	--	--	--	--

Action **4A**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input checked="" type="checkbox"/> [Specific Student Group(s)]	Expelled Students _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____	

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	<b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p><b>Continue to the County-wide Expulsion Plan.</b> Meet with district superintendents to revise the plan as needed and submit the revised version to the state.</p> <p><b>SERVICES PROVIDED BY:</b></p> <ul style="list-style-type: none"> <li>- Principal</li> <li>- Program Specialist / Counselor</li> <li>- Assistant Superintendent, Instructional Services</li> </ul>	<p><b>Continue to implement the County-wide Expulsion Plan.</b> Meet with district superintendents to revise the plan as needed and submit the revised version to the state.</p> <p><b>SERVICES PROVIDED BY:</b></p> <ul style="list-style-type: none"> <li>- Principal</li> <li>- Program Specialist / Counselor</li> <li>- Assistant Superintendent, Instructional Services</li> </ul>	<p><b>Continue to implement the County-wide Expulsion Plan.</b> Meet with district superintendents to revise the plan as needed and submit the revised version to the state.</p> <p><b>SERVICES PROVIDED BY:</b></p> <ul style="list-style-type: none"> <li>- Principal</li> <li>- Program Specialist / Counselor</li> <li>- Assistant Superintendent, Instructional Services</li> </ul>

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	Cost included in Action 1E and 1G	Amount	Cost included in Action 1E and 1G	Amount	Cost included in Action 1E and 1G

Source		Source		Source	
Budget Reference		Budget Reference		Budget Reference	

Action **4B**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]	<input type="checkbox"/> Expelled Students
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____	

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	<b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p><b>Continue coordination between YCOE staff and district liaisons</b> for all referrals to YCOE’s community school and independent study programs. Coordination activities include a well-documented referral process, designated points of contact at each LEA, and integration of special education into the YOE services offerings, and compliance with all placement change requirements for pupils with IEPs.</p> <p><b>SERVICES PROVIDED BY:</b></p> <ul style="list-style-type: none"> <li>- Principal</li> <li>- Program Specialist / Counselor</li> <li>- Assistant Superintendent, Instructional Services</li> </ul>	<p><b>Continue coordination between YCOE staff and district liaisons</b> for all referrals to YCOE’s community school and independent study programs. Coordination activities include a well-documented referral process, designated points of contact at each LEA, and integration of special education into the YOE services offerings, and compliance with all placement change requirements for pupils with IEPs.</p> <p><b>SERVICES PROVIDED BY:</b></p> <ul style="list-style-type: none"> <li>- Principal</li> <li>- Program Specialist / Counselor</li> <li>- Assistant Superintendent, Instructional Services</li> </ul>	<p><b>Continue coordination between YCOE staff and district liaisons</b> for all referrals to YCOE’s community school and independent study programs. Coordination activities include a well-documented referral process, designated points of contact at each LEA, and integration of special education into the YOE services offerings, and compliance with all placement change requirements for pupils with IEPs.</p> <p><b>SERVICES PROVIDED BY:</b></p> <ul style="list-style-type: none"> <li>- Principal</li> <li>- Program Specialist / Counselor</li> <li>- Assistant Superintendent, Instructional Services</li> </ul>

**BUDGETED EXPENDITURES**

	2017-18		2018-19		2019-20
Amount	Cost included in Action 1E and 1G	Amount	Cost included in Action 1E and 1G	Amount	Cost included in Action 1E and 1G
Source		Source		Source	
Budget Reference		Budget Reference		Budget Reference	

New
  Modified
  Unchanged

**Goal 5**

Improve the coordination of services for foster youth(FY) between Yolo County Districts and the Child Welfare Department.

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8  
 COE  9  10  
 LOCAL \_\_\_\_\_

Identified Need

Identified Need: Conditions of Learning  
 Coordination between education agencies and child welfare regarding foster youth must be timely, accurate, ongoing, and consistent in order to meet the needs of these youth  
 Establish goals for successful completion of the next phase of education at each transition: Preschool to Elem. - >Elem. to MS-> MS to HS->HS to post-secondary  
 Create high school completion plans for FY transitioning from middle school

**EXPECTED ANNUAL MEASURABLE OUTCOMES**

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percentage of FY receiving Team Decision	Establish baseline percentage of FY receiving TDM services	Baseline percentage of FY receiving TDM services	Increase percentage of FY receiving TDB services by 5%	Increase percentage of FY receiving TDB services by 10% compared to

Making (TDM) services			compared to baseline	baseline
Percentage of FY at the middle school level with high school completion plans as they transition from middle school	Establish baseline of percent of FY with complete high school completion plans as they transition from middle school	Baseline of percent of FY with complete high school completion plans as they transition from middle school	Baseline of percent of FY with complete high school completion plans as they transition from middle school	Baseline of percent of FY with complete high school completion plans as they transition from middle school
All identified foster youth will achieve an attendance rate of 90% or higher.	All identified foster youth will achieve an attendance rate of 90% or higher.	All identified foster youth will achieve an attendance rate of 90% or higher.	All identified foster youth will achieve an attendance rate of 90% or higher.	All identified foster youth will achieve an attendance rate of 90% or higher.
Percent of FY assessed for SEL needs and referred for SEL services	Establish baseline of percent of FY assessed for SEL needs and referred for SEL services	Baseline percentage of FY assessed for SEL needs and referred for SEL services	Increase percent of FY assessed for SEL needs and referred for SEL services over baseline as appropriate	Increase percent of FY assessed for SEL needs and referred for SEL services over baseline as appropriate

Action **5A**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

**OR**

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide Group(s)	<input type="checkbox"/> Schoolwide	<b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged

Team Decision Making (TDM), for all foster youth. County and District Liaisons, Social Workers and Counselors will work with Child Welfare Social Workers, Probation Officers, CASA Volunteers and/or Educational Rights Holders to assess each student when entering foster care regarding: grades, attendance, GPA, test scores, credits and social/emotional health to create a baseline and create a unique service plan.

Team Decision Making (TDM), for all foster youth. County and District Liaisons, Social Workers and Counselors will work with Child Welfare Social Workers, Probation Officers, CASA Volunteers and/or Educational Rights Holders to assess each student when entering foster care regarding: grades, attendance, GPA, test scores, credits and social/emotional health to create a baseline and create a unique service plan.

Team Decision Making (TDM), for all foster youth. County and District Liaisons, Social Workers and Counselors will work with Child Welfare Social Workers, Probation Officers, CASA Volunteers and/or Educational Rights Holders to assess each student when entering foster care regarding: grades, attendance, GPA, test scores, credits and social/emotional health to create a baseline and create a unique service plan.

**BUDGETED EXPENDITURES**

**2017-18**

<b>Amount</b>	\$150,800
<b>Source</b>	Foster Youth Grant
<b>Budget Reference</b>	Certificated Salaries \$34,798, Employee Benefits \$10,513, Books and Supplies \$5,000, Services and Other Operating Expenditures \$86,556, Indirect \$13,933

**2018-19**

<b>Amount</b>	\$150,425
<b>Source</b>	Foster Youth Grant
<b>Budget Reference</b>	Certificated Salaries \$35,320, Employee Benefits \$11,354, Books and Supplies \$5,000, Services and Other Operating Expenditures \$84,853, Indirect \$13,898

**2019-20**

<b>Amount</b>	\$150,030
<b>Source</b>	Foster Youth Grant
<b>Budget Reference</b>	Certificated Salaries \$35,850, Employee Benefits \$12,262, Books and Supplies \$5,000, Services and Other Operating Expenditures \$83,056, Indirect \$13,862

Action **5B**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

**OR**

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide Group(s)	<input type="checkbox"/> Schoolwide	<b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Middle and High School Counselors will collaborate to assure that all incoming 8 <sup>th</sup> graders will have a college preparatory high school completion plan. This plan will be tracked 3x per yr. by School Counselors with assistance from the district liaisons.	Middle and High School Counselors will collaborate to assure that all incoming 8 <sup>th</sup> graders will have a college preparatory high school completion plan. This plan will be tracked 3x per yr. by School Counselors with assistance from the district liaisons.	Middle and High School Counselors will collaborate to assure that all incoming 8 <sup>th</sup> graders will have a college preparatory high school completion plan. This plan will be tracked 3x per yr. by School Counselors with assistance from the district liaisons.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	Cost Included in Action 5A	Amount	Cost Included in Action 5A	Amount	Cost Included in Action 5A
Source		Source		Source	
Budget Reference		Budget Reference		Budget Reference	

Action **5C**

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

<u>Students to be Served</u>	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

**OR**

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide Group(s) <input type="checkbox"/> Schoolwide <b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
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<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Part of the TDM process is to orchestrate a tracking system for attendance. District Liaisons will query attendance for foster youth beginning with the second week of school, and continue at regular intervals throughout the school year. Notifications of attendance will be made to foster parents and Child Welfare Social Workers, as well as the TDM group monitoring students.	Part of the TDM process is to orchestrate a tracking system for attendance. District Liaisons will query attendance for foster youth beginning with the second week of school, and continue at regular intervals throughout the school year. Notifications of attendance will be made to foster parents and Child Welfare Social Workers, as well as the TDM group monitoring students.	Part of the TDM process is to orchestrate a tracking system for attendance. District Liaisons will query attendance for foster youth beginning with the second week of school, and continue at regular intervals throughout the school year. Notifications of attendance will be made to foster parents and Child Welfare Social Workers, as well as the TDM group monitoring students.

**BUDGETED EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	Cost Included in Action 5A	Amount	Cost Included in Action 5A	Amount	Cost Included in Action 5A
Source		Source		Source	
Budget Reference		Budget Reference		Budget Reference	

Action **5D**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

**OR**

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide Group(s)	<input type="checkbox"/> Schoolwide	<b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
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<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
All Foster Youth when entering care will be identified and assessed for social/emotional needs by the TDM partners. Social/emotional services may include but are not limited to: 2 <sup>nd</sup> Step Curriculum Lessons or Groups, BEST/PBIS services, counseling, therapy, and referrals to community – based services.	All Foster Youth when entering care will be identified and assessed for social/emotional needs by the TDM partners. Social/emotional services may include but are not limited to: 2 <sup>nd</sup> Step Curriculum Lessons or Groups, BEST/PBIS services, counseling, therapy, and referrals to community – based services.	All Foster Youth when entering care will be identified and assessed for social/emotional needs by the TDM partners. Social/emotional services may include but are not limited to: 2 <sup>nd</sup> Step Curriculum Lessons or Groups, BEST/PBIS services, counseling, therapy, and referrals to community – based services.

**BUDGETED EXPENDITURES**

2017-18	2018-19	2019-20
Amount	Amount	Amount
Source	Source	Source
Budget Reference	Budget Reference	Budget Reference
Cost Included in Action 5A	Cost Included in Action 5A	Cost Included in Action 5A

**Demonstration of Increased or Improved Services for Unduplicated Pupils**

LCAP Year  2017–18  2018–19  2019–20

<u>Estimated Supplemental and Concentration Grant Funds:</u>	\$ 392,103.80	<u>Percentage to Increase or Improve Services:</u>	8.45%
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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](#)).

The court and community schools will increase services by 8.45% for English Learners, Foster Youth and Low Income students by providing additional transportation services, hiring a 4-hour site secretary to assist with administrative and attendance duties, and contracting with a mental health provider to support our youth and families. The court and community school will also develop and implement a multi-tiered system of support across our sites, improve the implementation of Individualized Learning Plans (ILPs) to ensure youth engagement and follow through on goals and monitoring of success and adjustments that need to be made and develop and implement youth transition protocols and procedures in collaboration with stakeholders and agency partners.

### Expenditures by Action

Goal #	Planned Action	Budgeted Expenditure	Source	Actual Action	Actual Expenditure	Object
1.A	Mental Health Services	\$25,000	LCFF			5000
1.B	PBIS and TIPs Professional Development	\$7,200	LCFF			5000
1.C	Purchase Passenger Van	\$20,000	Lottery			6000
1.D	SIS assessment Management System	\$50,353	LCFF			5000
1.E	Truancy Prevention and Transition Services	\$91,480	Title I Part D			1000, 2000, 3000
1.E	Truancy Prevention and Transition Services	\$65,783	Title I Part A			1000, 3000
1.E	Truancy Prevention and Transition Services	\$27,002	LCFF			2000, 3000
1.F	50% Probation officer (83 days)	\$26,000	Title I Part D			5000
1.G	Implementation and Program Effectiveness	\$266,179	LCFF			1000, 3000, 7000
1.G	Implementation and Program Effectiveness	\$268,334	Special Ed			1000, 2000, 3000, 4000, 5000, 7000
2.A	EL and Math curriculum alignment	\$25,000	LCFF			4000, 5000
2.B	Instructional Materials	\$5,000	Lottery			
2.C	Annual review of sufficiency	\$1,918	LCFF			1000, 2000, 3000, 4000, 5000, 7000
2.D	Technology purchases and Professional Development	\$20,000	LCFF			

3.A	Individualized Learning Plans	\$761,064	LCFF			1000, 2000, 3000, 7000
3.A	Individualized Learning Plans	\$12,480	Foster Youth Grant			1000, 3000, 7000
3.A	Individualized Learning Plans	\$26,297	Title I Part D			1000, 3000, 7000
3.B	Arts Education Programs	\$10,000	LCFF			5000
3.C	Strategic Planning Day/Instr Services	\$7,578	LCFF			1000, 2000, 3000, 7000
3.D	Yolo County Conservation Partnership	\$190,786	LCFF			1000, 2000, 3000, 4000, 5000, 7000
3.E	CTE and College Readiness Continuum	\$30,000	College Readiness Block Grant			4000, 5000, 7000
4.A	Continue County-wide Expulsion Plan	costs in 1E, 1G				
4.B	Coordination between YCOE and district liaisons	costs in 1E, 1G				
5.A	Implement Team Decision Making TDM	\$150,800	Foster Youth Grant			1000, 3000, 4000, 5000, 7000
5.B	College Prep for Foster Youth 8th graders	costs in 5.A				
5.C	Foster Youth attendance tracking	costs in 5.A				
5.D	Identify/Assess all incoming Foster Youth	costs in 5.A				
Total LCFF		\$1,392,080			<b>Total Actual Expenditures</b>	\$0
Total Lottery		\$25,000				
Total Special Ed		\$268,334				
Total Title I Part A		\$65,783				
Total Title I Part D		\$143,777				
Total Foster Youth		\$163,280				
Total College Readiness Block Grant		\$30,000				
Total LCAP Planned Expenditures		\$2,088,254				

## 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/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)

- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

## Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's\* approved LCAP. Minor typographical errors may be corrected.

\* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

## Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

## Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

## Analysis

Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

## Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *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.
  - o 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?

### **APPENDIX C: Responsibilities of the foster youth liaison with respect to foster youth in county operated schools**

1. Develop and provide trainings on foster youth data policy and practice; provide ongoing consultation to school level staff on foster youth data issues as needed.
2. Develop and provide trainings on foster youth credit policy; provide ongoing consultation to school level staff on foster youth credit issues as needed.
3. Ensure that all school site personnel have training and policy guidance on foster youths' rights to remain in school of origin, and to prompt enrollment and transfer of records, including partial credits, when changing schools. Provide ongoing consultation to school level staff. Engage in ongoing collaboration with other school districts and child welfare agency staff to prevent unnecessary school changes and to ensure foster youth are transported to their school of origin when in their best interest.
4. Initiate and maintain ongoing collaboration with key staff in county child welfare agency, mental health agency, county office of education foster youth services program, foster family agencies and other placement providers, and other entities providing care and services to foster youth within the LEA.
5. Coordinate with the county child welfare agency and placement providers to ensure foster youth who need to make up credits have access to and are encouraged to attend summer enrichment programs that include credit recovery programs.
6. Work with county child welfare agency and placement providers to ensure foster youth have access to and are encouraged to participate in extracurricular activities including sports, music, student clubs, and afterschool enrichment activities; coordinate access to LEA funds made available to allow foster youth to participate in such activities (e.g. for transportation, uniforms, instrument rental, activity fees, etc.).
7. In coordination with child welfare agency and school site staff, develop transition plans for foster youth to postsecondary education and/or vocational programs.
8. Ensure the LEA's SARB Board and Office of Student Discipline, including members of expulsion panels; receive training on the unique educational needs and challenges faced by foster youth.
9. Work with county child welfare agency staff and school site staff to promote engagement by foster youths' caregivers and education rights holders such as participation in parent-teacher conferences and other school site events, IEP meetings, and meetings with foster youth counselors.
10. Develop and train parents participating in the LCFF parent advisory committees on the educational challenges facing foster youth.

#### **APPENDIX D: Responsibilities of the county office of education foster youth services program**

1. Working with the child welfare agency to minimize changes in school placement.
2. Facilitating the prompt transfer of educational records, including the health and education passport, between educational institutions when placement changes are necessary.
3. Providing education-related information to the child welfare agency to assist the child welfare agency to deliver services to foster children, including, but not limited to, educational status and progress information required for inclusion in court reports by *Section 16010 of the Welfare and Institutions Code*.
4. Responding to requests from the juvenile court for information and working with the court to ensure the delivery or coordination of necessary educational services.
5. Working to obtain and identify, and link children to, mentoring, tutoring, vocational training, and other services designed to enhance the educational prospects of foster children.
6. Facilitating communication between the foster care provider, the teacher, and any other school staff or education service providers for the child.
7. Sharing information with the foster care provider regarding available training programs that address education issues for children in foster care.
8. Referring caregivers of foster youth who have special education needs to special education programs and services.

**YOLO COUNTY BOARD OF EDUCATION  
Letter of Transmittal to County Board  
From the Superintendent**

<b>SUBJECT:</b> Adoption of the 2017-18 Final Yolo County Office of Education School Service Fund Budget	<b>AGENDA ITEM #:</b> 3.3
<b>PER:</b> <input type="checkbox"/> BOARD REQUEST <input checked="" type="checkbox"/> STAFF REQUEST	<b>ATTACHMENTS:</b> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>FOR BOARD:</b> <input checked="" type="checkbox"/> ACTION <input type="checkbox"/> INFORMATION	<b>RESEARCH &amp; PREPARATION BY:</b>  Tami Ethier / Mechele Coombs
<b><u>BACKGROUND:</u></b>	<b>DATE:</b> June 29, 2017

At the 06-06-17 Special Board Meeting, the proposed 2017-18 Yolo County Office of Education Budget was reviewed in detail. As indicated during the presentation, the budget projects an Ending Fund Balance of \$9,689,661. Proposed changes are not known at this time, as the budget was presented for information on June 6<sup>th</sup>.

After the Governor's Budget is updated and a determination of additional funding sources is made, an update will be given at a future Board meeting and adjustments will be made with the First Interim Report.

The Standards and Criteria indicate this budget conforms to State requirements and that YCOE maintains the required 3% reserve.

Page 13 of the Budget Summary Document has been corrected to include \$1,096 of projected revenue in the Retiree Benefit Fund.

If you have any questions, please contact either Mechele Coombs (530-668-3728) or Tami Ethier (530-668-3722) prior to the Board meeting.

**RECOMMENDATIONS/COMMENTS:** That the Board take the following action: (1) adopt the 2017-18 final Yolo County Office of Education's County School Service Fund Budget as presented on 06-06-17.

# Yolo County Office of Education

## 2017-2018 Annual Budget

### Summary Document



**Proposed for Adoption**

**June 29, 2017**

**YOLO COUNTY OFFICE OF EDUCATION**  
**1280 Santa Anita Court, Suite 100, Woodland, CA 95776**

**Jesse Ortiz, Ed.D., County Superintendent of Schools**

**BOARD OF EDUCATION**

**Matt Taylor, President**  
**Cirenio Rodriguez, Vice President**  
**Bill Owens**  
**Carol Souza Cole**  
**Shelton B. Yip**

**2017-2018 ANNUAL BUDGET**

**Proposed for Adoption**  
**June 29, 2017**

**Presented By: Tami Ethier, Associate Superintendent, Administrative Services**  
**Mechele Coombs, Director, County Schools Business Services**

**YOLO COUNTY OFFICE OF EDUCATION  
2017-2018 ANNUAL BUDGET  
SUMMARY DOCUMENT**

**Presented on June 6, 2017  
Proposed for adoption on June 29, 2017**

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# YOLO COUNTY OFFICE OF EDUCATION 2017-2018 ANNUAL BUDGET

## *BUDGET OVERVIEW/ASSUMPTIONS*

The Yolo County Office of Education's 2017-2018 budget is presented in this budget document. The budget was prepared based on the Local Control Funding Formula (LCFF) which was effective with the 2013-14 fiscal year, and Alternative Education's Local Control and Accountability Plan (LCAP). The LCAP was developed based on meaningful interaction with parents, pupils, school site personnel, local bargaining unit representatives and other stakeholders and community members.

This budget was informed by the LCAP and developed with additional input from key staff members, who also developed the Budget Assumptions. The revenue assumptions are based on the Governor's January Budget and on the May Revise. The expenditure assumptions are based on program needs, the LCAP and anticipated funding.

### **BALANCED BUDGET**

The goal of the Yolo County Office of Education is to maintain a balanced budget. When on-going expenditures in the budget do not exceed the revenue, the result is a balanced budget. The 2017-2018 budget reflects expenditures in excess of revenues, resulting in deficit spending. However, this deficit represents planned spending of program reserves from prior years. Further revisions may be proposed after the Governor's final budget is adopted.

### **ASSUMPTIONS**

- COLA of 1.56% applied to those categoricals outside of LCFF such as Foster Youth, Child Nutrition and Special Education.
- Federal categorical programs maintained at prior year funding levels except Title I Part A has been reduced 22%.
- Special Education Program Fee for Service is charged to districts after year-end closing, and is reflected in other local revenues as tuition. The Yolo County SELPA plan recommends class sizes based upon program and legal requirements.
- Alternative Education funding based on 105 ADA, with a per pupil base grant of \$11,606.84. Supplemental and concentration grants at \$4,062 each, based on unduplicated student percentages of 77.98% and 100%, respectively for Community School and Court School grant funding.
- County Operations Grant based on Countywide ADA of 28,250.76

## **2017-2018 Annual Budget Overview/Assumptions (Cont.)**

- Lottery: \$144 Base per ADA; \$45 Prop. 20 per ADA. Funding based on prior year estimated Annual ADA. Revenues to be allocated according to Board and Superintendent Policies and parameters that support organizational priorities. Unspent Lottery funds will remain in the Lottery reserve; Instructional Material Lottery revenues to be used for Instructional Materials.
- One-time monies will not be considered for ongoing salary and benefit costs.
- Budget reflects the CDE Approved 2017-18 Indirect Cost Rate of 10.18%; 6% for Special Education; State approved rate for all programs requiring a cap.
- Salaries increased by Step and Column; negotiated increases for 2017-18 not yet determined. Salaries for substitutes, extra pay and professional growth increments based on prior year analysis.
- Medical benefit rates capped at \$672 per month per full-time employee for all YEA members, \$625 per month per full-time employee for all CSEA members and the Management/Confidential group and \$600 per month per full-time employee for all AFSCME members; PERS 15.531%, STRS 14.43%; Worker's Compensation 2.4952%; Medicare 1.45%; UI .05%; and Retiree benefits 1.5%.
- Supplies, Services and Utilities expenditures based on program priorities and any known rate increases. Liability insurance costs adjusted for necessary rate/coverage changes. Managers may revise their 4000-6000 object codes to reflect program needs.
- Capital outlay will be funded within program allocations or may be approved for funding from appropriate reserves.
- Deferred Maintenance allocation is \$250,000. Funds are maintained in the Deferred Maintenance Fund and expenditures are authorized according to maintenance needs.
- Maintenance and Operations support will be charged according to CDE's California School Accounting Manual's computations for usage and support costs associated with operations, grounds, maintenance and rent.
- A Mini Grant program of \$15,000 will be established for staff to propose projects to benefit YCOE programs/students/staff. Each project proposal will include goals, action plans, budget and evaluation plan to be completed within the budget year. A selection committee made up of staff, union representatives and board members will review the project proposals and rank them for funding. The current approved indirect cost rate will be charged to these programs.
- Classified and Management/Confidential personnel will be projected at prior year staffing levels as of January 31st, unless changes approved by the Superintendent.

## **2017-2018 Annual Budget Overview/Assumptions (Cont.)**

- Categorical, pupil driven grants and restricted program revenues will cover all of their program expenditures.
- Charges will be assessed for all staff internet access and computer hardware maintenance.
- Grants and entitlements may be budgeted when either the award letter is received or when funding is reasonably assured. If funds are spent based on reasonable assurances and funding does not occur or funding is less than expenditures, excess expenditures will be reduced from other program ending balances.
- Funding for restricted programs must remain with the program. Unspent funds will become restricted income for the next year or returned to the funding source if required. In the rare event where program ending balances are negative at year end (expenses exceed revenues) the negative ending balance shall be deducted from the following year expenditure budgets unless approved by the Superintendent.
- Any state program deficits must be covered in the current year.

### **RESERVES**

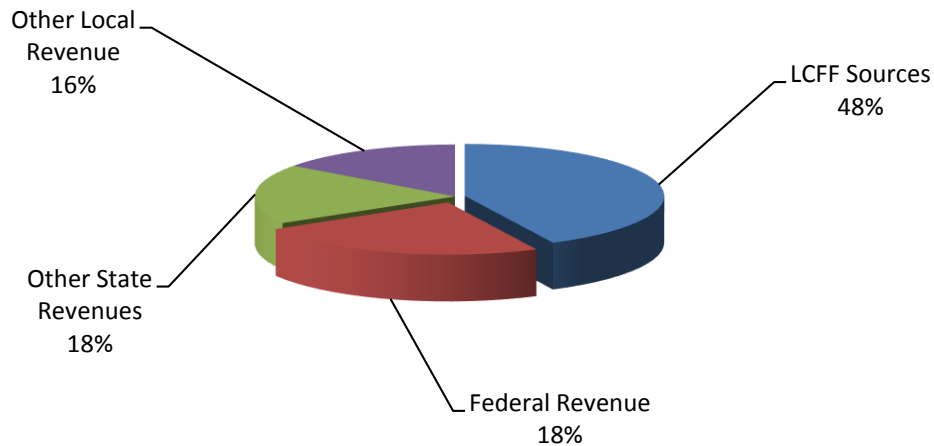
- Reserves will be budgeted as follows based on fund availability:
  - Economic Uncertainties: 3% of expenditures
  - New Equipment/Equipment Replacement (Board/Sup. Policy 3130): \$30,000 plus prior year's unspent reserve
  - Facilities (Board/Sup Policy 3130): \$50,000 plus prior year's unspent reserve
  - Lottery (Board/Sup Policy 3220): current year allocations plus prior years unallocated revenues
  - Organizational Planning: \$25,000
  - Restricted Programs: Unspent carryover revenues from prior years
- Reserves may be budgeted for individual programs as necessary to maintain long-term continuity within the program. Additional reserves may be budgeted as deemed prudent for future projects, or long-term organizational planning and fiscal stability.

## 2017-2018 Annual Budget Overview/Assumptions (Cont.)

### REVENUE

The following chart reflects the different sources of projected revenue for the County School Service Fund.

### Total Revenues - \$23,211,685



### SOURCES OF REVENUE

YCOE receives revenues from various sources. **LCFF Sources** is the source of revenue for the court and community school classes and county office core funding or operations grant revenue. LCFF Sources are comprised of a combination of state aid and local property taxes based on funding formulas, and represents 48% of total revenues.

**Federal Revenues** represent 18% of the County School Service Fund budget. Federal revenue funds grants and entitlements for special purposes. One of the major components of federal revenue is the Head Start/ Early Head Start Grants of approximately \$3.89 million.

**Other State Revenues** represents 18% of total revenues. This revenue is received for the portion of the Special Education entitlement which is not funded by LCFF, federal grants, or property taxes. In addition, state programs such as Lottery are funded from this source.

## 2017-2018 Annual Budget Overview/Assumptions (Cont.)

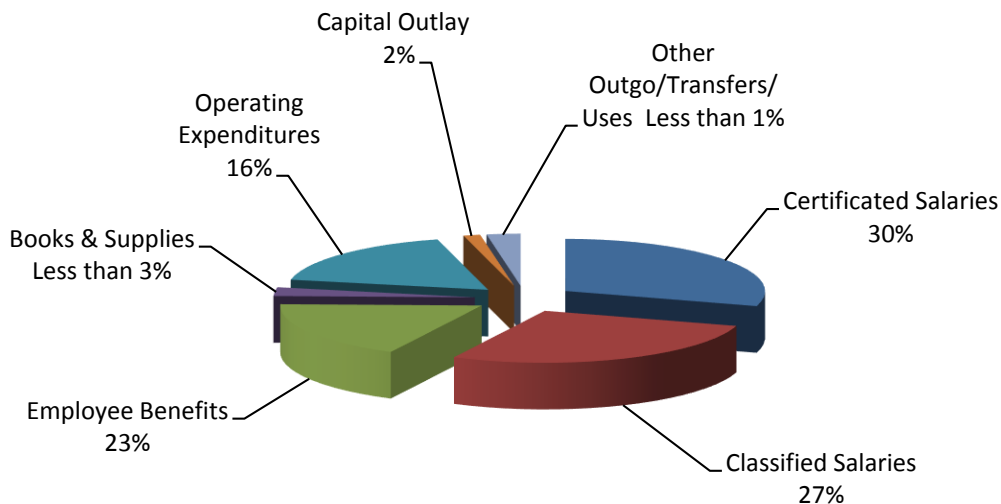
**Other Local Revenues** represent income from interest earnings, fees collected from districts and students, and Special Education Fee for Service tuition. Local revenue represents 16% of total revenue.

The Yolo County Office of Education uses the above sources of revenues for operating programs with specific requirements for providing services to students and the school districts in Yolo County.

### EXPENDITURES

Each program which receives revenue, budgets its allocation of funding to various cost categories. These cost categories include salaries and benefits, instructional materials and supplies, other operating services, capital outlay, other outgo, and other uses.

### Total Expenditures - \$23,804,213



The graph above indicates that about 80% of the YCOE budgeted expenditures in the County School Service Fund are for salaries and benefits. The salaries and benefits are budgeted from the automated Position Control system based on the positions and salary placements authorized by the County Superintendent.

The other cost categories have budgeted expenditures which are identified by the program managers to fulfill program needs.

**2017-2018 Annual Budget Overview/Assumptions (Cont.)**

**NET CHANGE IN FUND BALANCE**

The difference between revenue and expenditures is the net change in fund balance, also known as the deficit spending level if the amount is negative. The net change in fund balance in the 2017-2018 Annual Budget is **(\$592,528)**.

There were no significant accounting changes for the 2017-2018 budget.

The Net Change in Fund Balance is as follows:

**NET CHANGE IN FUND BALANCE**

<b>Total Revenues</b>	<b>\$23,211,685</b>
<b>Total Expenditures/Uses</b>	<b>\$23,804,213</b>
<b>Net Change in Fund Balance</b>	<b>(\$592,528)</b>

As noted in the budget overview/assumptions, this deficit spending consists of planned, one-time expenditures from prior program reserves. The majority of planned spending is from the CA Clean Energy, Ed Tech and Solar Academy reserves.

**2017-2018 Annual Budget Overview/Assumptions (Cont.)**

**BEGINNING FUND BALANCE**

The Beginning Fund Balance in the County School Service Fund on July 1, 2017, is projected to be \$10,282,189. This amount is an estimate based on an updated projection of revenue and expenditures for 2016-17, as of May 23, 2017. The actual Beginning Fund Balance will be revised after July 1, 2017, when the books for 2016-17 are closed.

**ENDING FUND BALANCE**

The Ending Fund Balance on June 30, 2018 is projected to be \$9,689,661. This amount is derived by subtracting the budgeted projected decrease in fund balance of \$592,528 from the projected Beginning Fund Balance of \$10,282,189. The Ending Fund Balance is comprised of funds restricted and assigned for certain purposes and a reserve designated for economic uncertainties.

**COMPONENTS OF ENDING FUND BALANCE**

<u>County School Service Fund Designated Balances</u>		
. Non-spendable	\$	155,061
. Restricted	\$	1,902,155
. Committed	\$	0
. Assigned	\$	6,918,318
. Unassigned/Unappropriated Reserve for Economic Uncertainty	\$	714,127

**YOLO COUNTY OFFICE OF EDUCATION  
2017-18 ANNUAL BUDGET**

**SUMMARY**

**COUNTY SCHOOL SERVICE FUND: TWO - YEAR COMPARISON**

<u>DESCRIPTION</u>	<b>2016-17 THIRD INTERIM</b>	<b>2017-18 PRELIMINARY BUDGET</b>
<b>REVENUES:</b>		
LCFF/Revenue Limit Sources	\$ 11,096,433	\$ 11,108,174
Federal Revenues	4,854,504	4,298,844
Other State Revenues	4,573,788	4,138,741
Other Local Revenues	3,179,273	3,665,926
<b>OTHER SOURCES:</b>		
Interfund Transfers Between General and Special Reserve	\$ -	\$ -
Transfers Between General Reserve and Other Local Src.	-	-
Interfund Transfers In	-	-
<b>TOTAL REVENUE</b>	<b>\$ 23,703,998</b>	<b>\$ 23,211,685</b>
<b>EXPENDITURES:</b>		
Certificated Salaries	\$ 6,817,351	\$ 7,044,614
Classified Salaries	6,289,307	6,313,277
Employee Benefits	4,399,878	5,566,556
Books and Supplies	959,622	712,771
Other Operating Expenditures	4,270,563	3,696,433
Capital Outlay	850,429	582,800
Other Outgo	(196,508)	(192,784)
<b>OTHER SOURCES/USES:</b>		
Interfund Transfers Out	\$ 79,952	\$ 80,546
Other Sources/Uses	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 23,470,594</b>	<b>\$ 23,804,213</b>
<b>NET CHANGE</b>	<b>\$ 233,404</b>	<b>\$ (592,528)</b>
<b>PROJECTED BEGINNING FUND BALANCE</b>	<b>\$ 10,048,785</b>	<b>\$ 10,282,189</b>
<b>PROJECTED ENDING FUND BALANCE</b>	<b>\$ 10,282,189</b>	<b>\$ 9,689,661</b>



**YOLO COUNTY OFFICE OF EDUCATION  
2017-2018 ANNUAL BUDGET**

**ADA HISTORY**

	JUVENILE COURT SCHOOL	CESAR CHAVEZ COMMUNITY SCHOOL	YCCP	MIDTOWN	EINSTEIN EDUCATION CENTER*	R.O.P	SPECIAL EDUCATION	TOTAL
2016-17 P-2	49.41	48.85***	12.72				121.96	232.94
2015-16	46.36	29.13***					107.20	182.69
2014-15	36.13			16.54**	33.01	0	96.04	181.72
2013-14	31.18			15.55**	37.28	0	103.08	187.28
2012-13	32.10			19.60**	39.12	394	111.02	595.84
2011-12	43.79			22.56*	38.72	394	112.23	611.30
2010-11	58.19			27.50	59.32	394	97.96	636.97
2009-10	87.35			33.92	53.44	394	101.24	669.95
2008-09	89.33			31.56	70.27	394	98.63	683.79

Notes:

Effective 2013-14 ROP funding under LCFF transitioned to school districts

Beginning in 1998-99, ADA numbers exclude excused absences per the requirement in SB 727

\* Includes ADA for transfers from Districts

\*\* Includes Midtown II ADA of 4.55 for 2014-15, 5.94 for 2013-14 and 5.17 for 2012-13

\*\*\* Includes West Sacramento campus ADA of 10.22 for 2016-17, and 5.99 for 2015-16

**YOLO COUNTY OFFICE OF EDUCATION  
2017-2018 ADOPTED BUDGET**

**COUNTY SCHOOL SERVICE FUND**

**SUMMARY BY PROGRAM - COMPARISON**

	2016-17				2017-18			
	REVENUE	EXPEND/ USES	INTERPRG SUPPORT	NET CHANGE	REVENUE	EXPEND/ USES	INTERPRG SUPPORT	NET CHANGE
<b>COUNTY SCHOOL SERVICE FUND</b>								
<b>SPECIAL EDUCATION</b>								
Special Education	7,838,046	7,795,139		42,907	8,699,691	8,699,691		-
Sp Ed Early Intervention	81,048	81,048		-	81,048	81,048		-
Infant Prog. ALTA Ca. Regional	773,382	773,382		-	807,075	807,075		-
Mental Health	896,337	896,337		-	944,618	944,618		-
Scholarship Fund	-	257		(257)	-	-		-
Instructional Materials	-	-	12,436	12,436	-	12,436	12,436	-
Lottery	-	21,275		(21,275)	-	50,000		(50,000)
Art & Music Block Grant	-	1,640		(1,640)	-	-		-
Ruby Falls	-	25,000		(25,000)	-	-		-
Testing	-	1,001		(1,001)	-	-		-
Sp Ed Support Activities	855	315		540	-	-		-
Workability	40,904	40,904		-	40,904	40,904		-
George Hinkle Donation	136,846	-		136,846	-	-		-
<b>Sub-Total</b>	<b>9,767,418</b>	<b>9,636,298</b>	<b>12,436</b>	<b>143,556</b>	<b>10,573,336</b>	<b>10,635,772</b>	<b>12,436</b>	<b>(50,000)</b>
<b>SELPA</b>								
Low Incidence	103,389	113,299		(9,910)	103,389	103,389		-
Regionalized Services	438,255	507,287		(69,032)	491,223	509,549		(18,326)
Mental Health Services (6512)	93,467	93,467		-	100,000	100,000		-
Workshops	-	177		(177)	-	-		-
Special Ed Presch Acctability	48,219	48,219		-	-	-		-
Special Ed Local Assistance	9,034	9,034		-	-	-		-
Special Ed Alt Dispute	18,386	18,386		-	-	-		-
<b>Sub-Total</b>	<b>710,750</b>	<b>789,869</b>	<b>-</b>	<b>(79,119)</b>	<b>694,612</b>	<b>712,938</b>	<b>-</b>	<b>(18,326)</b>
<b>EDUCATIONAL SERVICES</b>								
Ed Services	-	232,147	232,147	-	-	268,297	268,297	-
-One-Time Mandates	38,113	98,325		(60,212)	-	29,643		(29,643)
-LCAP	39,900	125,826		(85,926)	-	34,041		(34,041)
-Educator Effectiveness	0	45,902		(45,902)	-	-		-
-Holiday Book Drive	641	599		42	-	-		-
<b>Sub-Total</b>	<b>78,654 #</b>	<b>502,799</b>	<b>232,147</b>	<b>(191,998)</b>	<b>- #</b>	<b>331,981</b>	<b>268,297</b>	<b>(63,684)</b>
<b>EARLY CHILDHOOD EDUCATION</b>								
Head Start/Early Head Start	3,889,035	3,889,035		-	3,889,035	3,889,035		-
First 5 RTT Early Learning	-	4,321		(4,321)	-	-		-
Child Care Services	-	5,440		(5,440)	-	-		-
Kids Mini Decathlon	-	1		(1)	-	-		-
Community Grant First 5	-	290		(290)	-	-		-
<b>Sub-Total</b>	<b>3,889,035</b>	<b>3,899,087</b>	<b>-</b>	<b>(10,052)</b>	<b>3,889,035</b>	<b>3,889,035</b>	<b>-</b>	<b>-</b>

**YOLO COUNTY OFFICE OF EDUCATION  
2017-2018 ADOPTED BUDGET**

**COUNTY SCHOOL SERVICE FUND**

**SUMMARY BY PROGRAM - COMPARISON**

	2016-17				2017-18			
	REVENUE	EXPEND/ USES	INTERPRG SUPPORT	NET CHANGE	REVENUE	EXPEND/ USES	INTERPRG SUPPORT	NET CHANGE
<b>COLLEGE &amp; CAREER READINESS</b>								
College Readiness Block Grant	75,000	-	-	75,000	-	30,000	-	(30,000)
CTE Teach MOU	2,175	-	-	2,175	-	-	-	-
College & Career Readiness	700	49,792	-	(49,092)	-	-	-	-
Career Tech Ed Incentive	700,352	700,352	-	-	138,238	138,238	-	-
CA Career Pathways	431,588	431,588	-	-	450,961	450,961	-	-
Yolo County Detention MOU	39,164	39,164	-	-	49,256	49,256	-	-
DRC	61,933	61,933	-	-	84,138	84,138	-	-
<b>Sub-Total</b>	<b>1,310,912</b>	<b>1,282,829</b>	<b>-</b>	<b>28,083</b>	<b>722,593</b>	<b>752,593</b>	<b>-</b>	<b>(30,000)</b>
<b>CURRICULUM &amp; INSTRUCTION</b>								
Solar Academy	-	150,919	-	(150,919)	75,000	242,325	-	(167,325)
Sunshine Days Project	-	4,091	-	(4,091)	-	-	-	-
Whale Tail Grant	-	1,327	-	(1,327)	-	-	-	-
Title II Math/Part A /Title IV	423,147	423,147	-	-	1,554	1,554	-	-
RSDSS	15,990	15,990	-	-	-	-	-	-
Professional Development	31,434	63,471	4,553	(27,484)	-	-	-	-
Williams	-	28,126	28,126	-	-	38,369	38,369	-
TUPE COE Admin & Gr 6-12	179,836	179,836	-	-	163,626	163,626	-	-
Induction Program	-	5,531	5,531	-	-	35,000	35,000	-
Environmental Education	31,578	31,578	-	-	-	-	-	-
After School Ed & Safety	12,937	12,937	-	-	-	-	-	-
West Sacramento SEEP	17,132	17,132	-	-	-	-	-	-
Floodplain Institute	8,418	8,418	-	-	-	-	-	-
Student Leadership	5,500	7,581	2,081	-	-	-	-	-
<b>Sub-Total</b>	<b>725,972</b>	<b>950,084</b>	<b>40,291</b>	<b>(183,821)</b>	<b>240,180</b>	<b>480,874</b>	<b>73,369</b>	<b>(167,325)</b>
<b>STUDENT SERVICES</b>								
Juvenile Court Schools	853,849	642,107	-	211,742	715,724	715,724	-	-
County Community Schools	969,930	897,097	-	72,833	1,090,795	1,090,795	-	-
<i>Sub-total</i>	<i>1,823,779</i>	<i>1,539,204</i>	<i>-</i>	<i>284,575</i>	<i>1,806,519</i>	<i>1,806,519</i>	<i>-</i>	<i>-</i>
Lottery Instr. Materials	-	4,688	-	(4,688)	-	-	-	-
Instructional Materials	-	19,350	6,697	(12,653)	-	6,697	6,697	-
Title I Low Income & Neglected	140,519	140,519	-	-	92,959	92,959	-	-
Title I Local Delinquent	116,420	116,420	-	-	159,248	159,248	-	-
Improving Systems of Acad.	25,000	-	-	25,000	-	12,500	-	(12,500)
LCAP	-	5,488	5,488	-	-	10,061	10,061	-
Testing	-	408	-	(408)	-	-	-	-
FY/Homeless Donation	-	-	-	-	-	-	-	-
Lottery: Foster Youth	-	11,658	11,658	-	-	-	-	-
Lottery	-	29,530	-	(29,530)	-	50,000	-	(50,000)
Stuart Foundation Grant	-	4,916	-	(4,916)	-	-	-	-
Art & Music Block Grant	-	2,327	-	(2,327)	-	-	-	-
Ed Tech	25,000	130,724	-	(105,724)	-	115,031	7,090	(107,941)
Foster Youth	137,515	137,515	-	-	163,280	163,280	-	-
<b>Sub-Total</b>	<b>2,268,233</b>	<b>2,142,747</b>	<b>23,843</b>	<b>149,329</b>	<b>2,222,006</b>	<b>2,416,295</b>	<b>23,848</b>	<b>(170,441)</b>

**YOLO COUNTY OFFICE OF EDUCATION  
2017-2018 ADOPTED BUDGET**

**COUNTY SCHOOL SERVICE FUND**

**SUMMARY BY PROGRAM - COMPARISON**

	2016-17				2017-18			
	REVENUE	EXPEND/ USES	INTERPRG SUPPORT	NET CHANGE	REVENUE	EXPEND/ USES	INTERPRG SUPPORT	NET CHANGE
<b>COUNTY OFFICE OPERATIONS</b>								
Administrative Services	-	458,688	458,688	-	-	592,824	592,824	-
-Friends of Art	7,335	7,000		335	-	-		-
Superintendent	-	541,938	539,857	(2,081)	-	535,011	535,011	-
-Mini Grants	-	15,915	15,915	-	-	15,000	15,000	-
-Operation Recognition	-	-	-	-	-	750	750	-
Board of Education/Elections	-	72,294	72,294	-	-	58,827	58,827	-
County Office Core Funding	2,309,373	(1,678,164)	(3,355,457)	632,080	2,371,916	(1,770,342)	(4,057,858)	84,400
Business Services	-	550,691	550,691	-	-	689,054	689,054	-
-Copy Center	262	36,095	-	(35,833)	-	-	-	-
-Facilities	8,156	37,017		(28,861)	-	-	-	-
-MAA	50,884	67,497		(16,613)	-	-	-	-
-Retiree Benefits	-	32,489	32,489	-	-	33,000	33,000	-
-Employee Welfare	407	373		34	400	400		-
-Lottery	28,210	-	(27,573)	637	33,552	-	(15,750)	17,802
-Lottery Instructional Materials	8,471	-		8,471	10,485	10,485		-
-Medi-Cal	86,846	379,319		(292,473)	75,000	75,000		-
-EPA	763,599	-	(763,599)	-	757,278	-	(757,278)	-
-STRS On-Behalf	541,245	541,245		-	666,847	666,847		-
BMAS/Fiscal Oversight	-	664,163	664,163	-	-	713,528	713,528	-
Human Resources	3,236	763,545	760,309	-	-	825,030	825,030	-
Support Operation Services	22,182	22,182		-	10,000	10,000		-
-Cleaning for Asthma	-	1,500		(1,500)	-	-		-
-Facilities	-	5,660		(5,660)	-	-		-
-Elevator/Lift Project	-	-		-	-	170,000	170,000	-
-SOS Buildout	-	285,238	285,238	-	-	-		-
-Conference Center	-	-		-	-	45,000	45,000	-
-Restroom Remodel	-	-		-	-	45,000	45,000	-
-Kitchen Remodel	-	-		-	-	250,000	250,000	-
-CA Clean Energy	155,802	13,098		142,704	-	194,954		(194,954)
Technology Services	129,500	587,768	458,268	-	43,975	523,887	479,912	-
-Dist Regional Technology	116,442	110,499		5,943	124,232	124,232		-
-Dist Financial/Student Srvc	655,577	685,334		(29,757)	776,238	776,238		-
-Telephone Service	65,497	65,497		-	-	-		-
<b>Sub-Total</b>	<b>4,953,024</b>	<b>4,266,881</b>	<b>(308,717)</b>	<b>377,426</b>	<b>4,869,923</b>	<b>4,584,725</b>	<b>(377,950)</b>	<b>(92,752)</b>
<b>TOTAL C.S.S.F.</b>	<b>23,703,998</b>	<b>23,470,594</b>	<b>-</b>	<b>233,404</b>	<b>23,211,685</b>	<b>23,804,213</b>	<b>-</b>	<b>(592,528)</b>

**YOLO COUNTY OFFICE OF EDUCATION  
2017-2018 ADOPTED BUDGET**

**OTHER FUNDS**

**SUMMARY**

	2016-17			2017-18		
	REVENUE	EXPEND/ USES	NET CHANGE	REVENUE	EXPEND/ USES	NET CHANGE
SPECIAL ED PASS THRU FUND	14,628,668	14,628,668	-	15,227,549	15,227,549	-
ADULT EDUCATION FUND	165,539	106,935	58,604	-	87,280	(87,280)
CHILD DEVELOPMENT FUND	2,309,216	2,307,486	1,730	2,095,316	2,095,316	-
CAFETERIA FUND	304,769	308,751	(3,982)	352,585	352,585	-
DEFERRED MAINTENANCE FUND	252,887	86,266	166,621	251,200	251,200	-
CAPITAL FACILITIES FUND	264,270	347,744	(83,474)	287,381	329,294	(41,913)
SELF INSURANCE FUND	329,100	329,100	-	329,100	329,100	-
RETIREE BENEFIT FUND	1,096	-	1,096	1,096	-	1,096
<b>TOTAL OTHER FUNDS</b>	<b>18,255,545</b>	<b>18,114,950</b>	<b>140,595</b>	<b>18,544,227</b>	<b>18,672,324</b>	<b>(128,097)</b>

**YOLO COUNTY OFFICE OF EDUCATION  
2017-2018 ANNUAL BUDGET**

**MULTI-YEAR PROJECTIONS - BUDGET ASSUMPTIONS**

**REVENUE AND EXPENDITURE ASSUMPTIONS**

1. Annual Statutory COLA Applied to Programs:  
(2017-18, 1.56%; 2018-19, 2.15%; 2019-20, 2.35%)
  - Court and Community Schools
  - Special Education - future years held constant
  - SELPA - future years held constant
  
2. No ADA growth for Alternative Education, Special Education or Countywide ADA. For 2018-19 and 2019-20 YCCP is removed.
  
3. Lottery  
  
Lottery funding held constant all out years.
  
4. Salaries and Benefits  
  
Annual step increases calculated from Position Control. Medical benefit rates capped at \$672 per month per full-time employee for YEA member, \$625 per month per full-time employee for all CSEA members and Management/Confidential employees with the exception of AFSCME members which is capped at \$600 per month per full-time employee.  
  
PERS: 2017-18, 15.531%; 2018-19, 18.1%; and 2019-20, 20.8%.  
  
STRS: 2017-18, 14.43%; 2018-19, 16.28%; and 2019-20, 18.13%
  
5. Annual inflation costs for utilities budgeted with a 5% increase, property and liability insurance budgeted with a 10% increase, no annual inflation costs applied to other services/other operating expenditures.
  
6. Special Education Program Fee for Service will continue to be charged to districts after year-end.
  
7. Grants, categorical and restricted program revenues will cover all of their program expenditures.
  
8. Funding for restricted programs must remain with the program. Unspent funds will become restricted income for the next year.
  
9. Reserve for Economic Uncertainties will be budgeted at 3% of expenditures.

**YOLO COUNTY OFFICE OF EDUCATION  
2017-2018 ANNUAL BUDGET**

**MULTI-YEAR BUDGET PROJECTIONS**

<b><u>DESCRIPTION</u></b>	<b>2017-2018 ANNUAL BUDGET</b>	<b>2018-2019 ESTIMATED BUDGET</b>	<b>2019-2020 ESTIMATED BUDGET</b>
<b>REVENUES</b>			
LCFF/Revenue Limit Sources	\$ 11,108,174	\$ 11,010,743	\$ 11,127,126
Federal Revenues	4,298,844	4,298,844	4,298,844
Other State Resources	4,138,741	4,015,438	3,919,627
Other Local Revenues	3,665,926	3,736,668	4,004,204
<b>TOTAL REVENUES</b>	<b>23,211,685</b>	<b>23,061,693</b>	<b>23,349,801</b>
<b>EXPENDITURES</b>			
Certificated Salaries	\$ 7,044,614	\$ 7,025,897	\$ 7,104,108
Classified Salaries	6,313,277	6,407,976	6,496,801
Employee Benefits	5,566,556	5,925,883	6,318,452
Books & Supplies	712,771	642,771	636,141
Services, Other Operating Expenses	3,696,433	3,521,777	3,446,009
Capital Outlay	582,800	-	-
Other Outgo	(192,784)	(192,784)	(192,784)
<b>OTHER FINANCING SOURCES/USES</b>			
Interfund Transfers			
Transfers In	\$ -	\$ -	\$ -
Transfers Out	80,546	81,160	81,796
Other Sources/Uses			
Sources	-	-	-
Uses	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 23,804,213</b>	<b>\$ 23,412,680</b>	<b>\$ 23,890,523</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>\$ (592,528)</b>	<b>\$ (350,987)</b>	<b>\$ (540,722)</b>
<b>BUDGET BALANCING ASSUMPTIONS</b>		<b>\$ 98,816</b>	<b>\$ 235,145</b>
<b>FUND BALANCE, RESERVES</b>			
<b>Beginning Balance (Estimated)</b>	<b>\$ 10,282,189</b>	<b>\$ 9,689,661</b>	<b>\$ 9,437,490</b>
<b>Ending Balance</b>	<b>\$ 9,689,661</b>	<b>\$ 9,437,490</b>	<b>\$ 9,131,913</b>

**ANNUAL BUDGET REPORT:**  
July 1, 2017 Budget Adoption

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 County Board of Education pursuant to Education Code sections 1620, 1622, 33129, 52066, 52067, and 52068.

Public Hearing:

Adoption Date: June 29, 2017

Place: Yolo County Office of Education

Date: June 06, 2017

Time: 9:00 a.m.

Signed: 

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

Contact person for additional information on the budget reports:

Name: Mechele Coombs

Title: Director Business Services

Telephone: 530-668-3728

E-mail: Mechele.Coombs@ycoe.org

To update our mailing database, please complete the following:

Superintendent's Name: Dr. Jesse Ortiz

Chief Business Official's Name: Tamara Ethier

CBO's Title: Associate Superintendent

CBO's Telephone: 530-668-3722

### 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
1a	Average Daily Attendance (ADA) - County Operations Grant	Projected County Operations Grant ADA has not been overestimated by more than the standard for the first prior fiscal year, or two or more of the previous three fiscal years.	X	
1b	ADA - County Programs	Projected ADA for county programs has not exceeded the standard for the budget and two subsequent fiscal years.		X



<b>CRITERIA AND STANDARDS (continued)</b>			<b>Met</b>	<b>Not Met</b>
2	Local Control Funding Formula (LCFF) Revenue	Projected change in LCFF revenue is within the standard for the budget and two subsequent fiscal years.		X
3	Salaries and Benefits	Projected total salaries and benefits are within the standard for the budget and two subsequent fiscal years.		X
4a	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	
4b	Other Expenditures	Projected expenditures (e.g., books and supplies, and services and other operating) are within the standard for the budget and two subsequent fiscal years.		X
5	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.	n/a	
6	Deficit Spending	Unrestricted deficit spending, if any, has not exceeded the standard for two or more of the last three fiscal years.	X	
7	Fund Balance	Unrestricted county school service fund beginning balance has not been overestimated by more than the standard for two or more of the last three fiscal years.	X	
8	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	

<b>SUPPLEMENTAL INFORMATION</b>			<b>No</b>	<b>Yes</b>
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 Exps.	Are there ongoing county school service fund expenditures in excess of one percent of the total county school service fund expenditures that are funded with one-time resources?	X	
S3	Using Ongoing Revenues to Fund One-time Exps.	Are there large non-recurring county school service fund expenditures that are funded with ongoing county school service 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 county school service 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 county office have long-term (multiyear) commitments or debt agreements?		X
		<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>		X
S7a	Postemployment Benefits Other than Pensions	Does the county office provide postemployment benefits other than pensions (OPEB)?		X
		<ul style="list-style-type: none"> <li>If yes, are they lifetime benefits?</li> </ul>	X	
		<ul style="list-style-type: none"> <li>If yes, do benefits continue beyond age 65?</li> </ul>	X	
		<ul style="list-style-type: none"> <li>If yes, are benefits funded by pay-as-you-go?</li> </ul>		X
S7b	Other Self-insurance Benefits	Does the county office provide other self-insurance benefits (e.g., workers' compensation)?		X
S8	Status of Labor Agreements	Are salary and benefit negotiations still open for:		X
		<ul style="list-style-type: none"> <li>Certificated? (Section S8A, Line 1)</li> </ul>		X
		<ul style="list-style-type: none"> <li>Classified? (Section S8B, Line 1)</li> <li>Management/supervisor/confidential? (Section S8C, Line 1)</li> </ul>		X
S9	Local Control and Accountability Plan (LCAP)	<ul style="list-style-type: none"> <li>Did or will the county office of education's governing board adopt an LCAP or approve an update to the LCAP effective for the budget year?</li> </ul>		X
		<ul style="list-style-type: none"> <li>Approval date for adoption of the LCAP or approval of an update to the LCAP:</li> </ul>	Jun 29, 2017	
S10	LCAP Expenditures	Does the county office of education's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template, Section 3: Actions, Services, and Expenditures?		X

<b>ADDITIONAL FISCAL INDICATORS</b>			<b>No</b>	<b>Yes</b>
A1	Negative Cash Flow	Do cash flow projections show that the county office will end the budget year with a negative cash balance in the county school service fund?	X	
A2	Independent Position Control	Is personnel position control independent from the payroll system?	X	
A3	Declining ADA	Is County Operations Grant ADA decreasing in both the prior fiscal year and budget year?	X	
A4	New Charter Schools Impacting County Office ADA	Are any new charter schools operating in county boundaries that are impacting the county office's ADA, either in the prior fiscal year or budget year?	X	
A5	Salary Increases Exceed COLA	Has the county office entered into a bargaining agreement where any of the budget or subsequent fiscal years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?	X	
A6	Uncapped Health Benefits	Does the county office provide uncapped (100% employer paid) health benefits for current or retired employees?	X	

<b>ADDITIONAL FISCAL INDICATORS (continued)</b>			<b>No</b>	<b>Yes</b>
A7	Fiscal Distress Reports	Does the county office have any reports that indicate fiscal distress? If yes, provide copies to the CDE.	X	
A8	Change of CBO or Superintendent	Have there been personnel changes in the superintendent or chief business official (CBO) positions within the last 12 months?	X	

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>A. REVENUES</b>									
1) LCFF Sources		8010-8099	4,783,463.00	6,312,970.00	11,096,433.00	4,795,204.00	6,312,970.00	11,108,174.00	0.1%
2) Federal Revenue		8100-8299	50,884.00	4,803,620.00	4,854,504.00	0.00	4,298,844.00	4,298,844.00	-11.4%
3) Other State Revenue		8300-8599	114,365.00	4,459,423.00	4,573,788.00	82,320.00	4,056,421.00	4,138,741.00	-9.5%
4) Other Local Revenue		8600-8799	1,196,035.00	1,983,238.00	3,179,273.00	1,046,586.00	2,619,340.00	3,665,926.00	15.3%
5) TOTAL, REVENUES			6,144,747.00	17,559,251.00	23,703,998.00	5,924,110.00	17,287,575.00	23,211,685.00	-2.1%
<b>B. EXPENDITURES</b>									
1) Certificated Salaries		1000-1999	1,263,804.00	5,553,547.00	6,817,351.00	1,213,397.00	5,831,217.00	7,044,614.00	3.3%
2) Classified Salaries		2000-2999	3,133,583.00	3,155,724.00	6,289,307.00	3,116,921.00	3,196,356.00	6,313,277.00	0.4%
3) Employee Benefits		3000-3999	1,319,726.00	3,080,152.00	4,399,878.00	1,589,674.00	3,976,882.00	5,566,556.00	26.5%
4) Books and Supplies		4000-4999	486,187.00	473,435.00	959,622.00	264,452.00	448,319.00	712,771.00	-25.7%
5) Services and Other Operating Expenditures		5000-5999	392,243.00	3,878,320.00	4,270,563.00	663,055.00	3,033,378.00	3,696,433.00	-13.4%
6) Capital Outlay		6000-6999	432,411.00	418,018.00	850,429.00	582,800.00	0.00	582,800.00	-31.5%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	7,000.00	0.00	7,000.00	0.00	0.00	0.00	-100.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(1,295,445.00)	1,091,937.00	(203,508.00)	(1,354,319.00)	1,161,535.00	(192,784.00)	-5.3%
9) TOTAL, EXPENDITURES			5,739,509.00	17,651,133.00	23,390,642.00	6,075,980.00	17,647,687.00	23,723,667.00	1.4%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>									
			405,238.00	(91,882.00)	313,356.00	(151,870.00)	(360,112.00)	(511,982.00)	-263.4%
<b>D. OTHER FINANCING SOURCES/USES</b>									
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	16,959.00	62,993.00	79,952.00	17,553.00	62,993.00	80,546.00	0.7%
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	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(16,959.00)	(62,993.00)	(79,952.00)	(17,553.00)	(62,993.00)	(80,546.00)	0.7%

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>			388,279.00	(154,875.00)	233,404.00	(169,423.00)	(423,105.00)	(592,528.00)	-353.9%
<b>F. FUND BALANCE, RESERVES</b>									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	7,568,650.39	2,480,135.02	10,048,785.41	7,956,929.39	2,325,260.02	10,282,189.41	2.3%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			7,568,650.39	2,480,135.02	10,048,785.41	7,956,929.39	2,325,260.02	10,282,189.41	2.3%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			7,568,650.39	2,480,135.02	10,048,785.41	7,956,929.39	2,325,260.02	10,282,189.41	2.3%
2) Ending Balance, June 30 (E + F1e)			7,956,929.39	2,325,260.02	10,282,189.41	7,787,506.39	1,902,155.02	9,689,661.41	-5.8%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Stores		9712	42,571.45	0.00	42,571.45	42,571.00	0.00	42,571.00	0.0%
Prepaid Expenditures		9713	112,489.92	0.00	112,489.92	112,490.00	0.00	112,490.00	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	2,325,260.19	2,325,260.19	0.00	1,902,155.19	1,902,155.19	-18.2%
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	7,052,889.02	0.00	7,052,889.02	6,918,318.39	0.00	6,918,318.39	-1.9%
e) Unassigned/unappropriated									
Reserve for Economic Uncertainties		9789	748,979.00	0.00	748,979.00	714,127.00	0.00	714,127.00	-4.7%
Unassigned/Unappropriated Amount		9790	0.00	(0.17)	(0.17)	0.00	(0.17)	(0.17)	0.0%

**YOLO COUNTY OFFICE OF EDUCATION**  
**COMPONENTS OF ENDING FUND BALANCE**  
**Budget Development 2017-18**

**2017-18**  
**Budget**

Beginning Balance	10,282,189
Adjustment To Beginning Balance	0
Revenues	23,211,685
Total Sources	33,493,874
Expenditures	23,723,667
Other Sources/(Uses)	(80,546)
<b>Ending Balance</b>	<b>9,689,661</b>
Surplus/(Deficit)	(592,528)

<b>NON-SPENDABLE:</b>	
Revolving Cash	0
Stores	42,571
Prepaid Expense	112,490
<b>RESTRICTED:</b>	
MEDI-CAL Billing	298,938
Instructional Material Lottery	45,336
Regionalized Services	246,990
SELPA Low Incidence	128,216
Special Education	333,397
ROP/CALWORKS Classes	2,760
Cenic Digital CA	10,988
Solar Academy	612,879
College Readiness Block Grant	45,000
Educator Effectiveness	28,305
George Hinkle Donation	136,846
Improv Systems of Academic Support	12,500
<b>ASSIGNED:</b>	
Restricted Technology	141,746
Technology (resource)	135,412
Lottery	408,955
MAA	222,697
Facilities and Equipment Reserve	2,219,431
Vehicle Fleet Reserve	75,186
Budget Development Reserve - MYP	891,710
Insurance/Risk Management Reserve	330,000
Staff/Professional Development Reserve	177,956
Temporary State Revenues Reserve	655,793
Oral Health Assessment	12,435
Fiscal/COE Oversight Reserve	195,000

<b>ASSIGNED:</b>	
Comprehensive LT Plan	25,000
OPEB Liability Reserve	160,000
Superintendents Priorities	272,294
Art & Music Block Grant	30,471
Friends of Art	535
School Site Block Grant	1,853
English Learner Srvcs	140
Stuart Foundation	10
Venture Club	173
GG Trust	6,012
Preschool Fund Raiser	312
Calworks ROCP	12,718
Employee Welfare	351
Testing	54
Alternative Education	655,143
Diploma Plus Enterprise	18,090
Biliteracy	289
Instructional Materials	92,816
Special Ed Support Activities	640
Special Ed Scholarship Fund	406
Gift Giving HS	44
Copy Center	3,450
Foster Youth/Homeless	67
LCAP	28,567
Student Leadership	5
CTE Teach MOU	3,078
Healthy Families Act/ACA	110,000
AB1522 Sick Leave Accrual	25,000
Mandate One-Time	4,479
<b>UNASSIGNED/UNAPPROPRIATED:</b>	
Economic Uncertainty	714,127
<b>TOTAL</b>	<b>9,689,661</b>

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	13,944,854.40	(2,655,753.60)	11,289,100.80				
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	44,343.00	807.50	45,150.50				
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	42,571.45	0.00	42,571.45				
7) Prepaid Expenditures		9330	112,489.92	0.00	112,489.92				
8) Other Current Assets		9340	0.00	0.00	0.00				
9) TOTAL, ASSETS			14,144,258.77	(2,654,946.10)	11,489,312.67				
<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	130,588.32	0.00	130,588.32				
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			130,588.32	0.00	130,588.32				
<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									



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)	
(G9 + H2) - (I6 + J2)			14,013,670.45	(2,654,946.10)	11,358,724.35				

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>LCFF SOURCES</b>									
Principal Apportionment State Aid - Current Year		8011	2,190,282.00	0.00	2,190,282.00	2,208,344.00	0.00	2,208,344.00	0.8%
Education Protection Account State Aid - Current Year		8012	757,278.00	0.00	757,278.00	757,278.00	0.00	757,278.00	0.0%
State Aid - Prior Years		8019	6,321.00	0.00	6,321.00	0.00	0.00	0.00	-100.0%
Tax Relief Subventions Homeowners' Exemptions		8021	57,677.00	0.00	57,677.00	57,677.00	0.00	57,677.00	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	3,050.00	0.00	3,050.00	3,050.00	0.00	3,050.00	0.0%
County & District Taxes Secured Roll Taxes		8041	6,405,900.00	0.00	6,405,900.00	6,405,900.00	0.00	6,405,900.00	0.0%
Unsecured Roll Taxes		8042	307,332.00	0.00	307,332.00	307,332.00	0.00	307,332.00	0.0%
Prior Years' Taxes		8043	3,782.00	0.00	3,782.00	3,782.00	0.00	3,782.00	0.0%
Supplemental Taxes		8044	100,000.00	0.00	100,000.00	100,000.00	0.00	100,000.00	0.0%
Education Revenue Augmentation Fund (ERAF)		8045	1,111,733.00	0.00	1,111,733.00	1,111,733.00	0.00	1,111,733.00	0.0%
Community Redevelopment Funds (SB 617/699/1992)		8047	400,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00	0.0%
Penalties and Interest from Delinquent Taxes		8048	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Receipt from Co. Board of Sup.		8070	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	3,078.00	0.00	3,078.00	3,078.00	0.00	3,078.00	0.0%
Less: Non-LCFF (50%) Adjustment		8089	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>Subtotal, LCFF Sources</b>			<b>11,346,433.00</b>	<b>0.00</b>	<b>11,346,433.00</b>	<b>11,358,174.00</b>	<b>0.00</b>	<b>11,358,174.00</b>	<b>0.1%</b>
<b>LCFF Transfers</b>									
Unrestricted LCFF Transfers - Current Year	0000	8091	513,599.00		513,599.00	507,278.00		507,278.00	-1.2%
All Other LCFF Transfers - Current Year	All Other	8091	(763,599.00)	0.00	(763,599.00)	(757,278.00)	0.00	(757,278.00)	-0.8%
Transfers to Charter Schools in Lieu of Property Taxes		8096	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Property Taxes Transfers		8097	(6,312,970.00)	6,312,970.00	0.00	(6,312,970.00)	6,312,970.00	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)	
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, LCFF SOURCES</b>			<b>4,783,463.00</b>	<b>6,312,970.00</b>	<b>11,096,433.00</b>	<b>4,795,204.00</b>	<b>6,312,970.00</b>	<b>11,108,174.00</b>	<b>0.1%</b>
<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	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Discretionary Grants		8182	0.00	147,653.00	147,653.00	0.00	81,048.00	81,048.00	-45.1%
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%
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		140,519.00	140,519.00		92,959.00	92,959.00	-33.8%
Title I, Part D, Local Delinquent Programs	3025	8290		116,420.00	116,420.00		159,248.00	159,248.00	36.8%
Title II, Part A, Educator Quality	4035	8290		1,650.00	1,650.00		1,554.00	1,554.00	-5.8%
Title III, Part A, Immigrant Education Program	4201	8290		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)	
Title III, Part A, English Learner Program	4203	8290		0.00	0.00		0.00	0.00	0.0%
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, 4204, 5510	8290		421,497.00	421,497.00		0.00	0.00	-100.0%
Career and Technical Education	3500-3599	8290		0.00	0.00		0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	50,884.00	3,975,881.00	4,026,765.00	0.00	3,964,035.00	3,964,035.00	-1.6%
<b>TOTAL, FEDERAL REVENUE</b>			<b>50,884.00</b>	<b>4,803,620.00</b>	<b>4,854,504.00</b>	<b>0.00</b>	<b>4,298,844.00</b>	<b>4,298,844.00</b>	<b>-11.4%</b>
<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		939,514.00	939,514.00		1,210,724.00	1,210,724.00	28.9%
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	612,431.00	612,431.00	0.00	617,699.00	617,699.00	0.9%
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	74,728.00	0.00	74,728.00	39,693.00	0.00	39,693.00	-46.9%
Lottery - Unrestricted and Instructional Materials		8560	28,210.00	8,471.00	36,681.00	33,552.00	10,485.00	44,037.00	20.1%
Tax Relief Subventions Restricted Levies - Other									
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
After School Education and Safety (ASES)	6010	8590		12,937.00	12,937.00		0.00	0.00	-100.0%
Charter School Facility Grant	6030	8590		0.00	0.00		0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6680, 6690	8590		179,836.00	179,836.00		163,626.00	163,626.00	-9.0%
California Clean Energy Jobs Act	6230	8590		155,802.00	155,802.00		0.00	0.00	-100.0%
Career Technical Education Incentive									

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)	
Grant Program	6387	8590		700,352.00	700,352.00		138,238.00	138,238.00	-80.3%
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	11,427.00	1,850,080.00	1,861,507.00	9,075.00	1,915,649.00	1,924,724.00	3.4%
<b>TOTAL, OTHER STATE REVENUE</b>			<b>114,365.00</b>	<b>4,459,423.00</b>	<b>4,573,788.00</b>	<b>82,320.00</b>	<b>4,056,421.00</b>	<b>4,138,741.00</b>	<b>-9.5%</b>

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>OTHER LOCAL REVENUE</b>									
Other Local Revenue									
County and District Taxes									
Other Restricted Levies									
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes									
Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds									
Not Subject to LCFF Deduction		8625	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sales									
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	23,100.00	0.00	23,100.00	10,000.00	0.00	10,000.00	-56.7%
Interest		8660	25,000.00	0.00	25,000.00	40,000.00	0.00	40,000.00	60.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts									
Adult Education Fees		8671	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Resident Students		8672	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Services		8677	27,000.00	498,574.00	525,574.00	0.00	496,407.00	496,407.00	-5.5%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	847,912.00	1,925.00	849,837.00	944,445.00	75,000.00	1,019,445.00	20.0%
Other Local Revenue									
Plus: Misc Funds Non-LCFF									

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)	
(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	242,945.00	310,587.00	553,532.00	400.00	164,394.00	164,794.00	-70.2%
Tuition		8710	30,078.00	1,172,152.00	1,202,230.00	51,741.00	1,883,539.00	1,935,280.00	61.0%
All Other Transfers In		8781-8783	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Apportionments									
Special Education SELPA Transfers									
From Districts or Charter Schools	6500	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6500	8792		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%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>1,196,035.00</b>	<b>1,983,238.00</b>	<b>3,179,273.00</b>	<b>1,046,586.00</b>	<b>2,619,340.00</b>	<b>3,665,926.00</b>	<b>15.3%</b>
<b>TOTAL, REVENUES</b>			<b>6,144,747.00</b>	<b>17,559,251.00</b>	<b>23,703,998.00</b>	<b>5,924,110.00</b>	<b>17,287,575.00</b>	<b>23,211,685.00</b>	<b>-2.1%</b>

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>CERTIFICATED SALARIES</b>									
Certificated Teachers' Salaries		1100	525,185.00	2,998,276.00	3,523,461.00	533,613.00	3,198,162.00	3,731,775.00	5.9%
Certificated Pupil Support Salaries		1200	0.00	1,363,769.00	1,363,769.00	0.00	1,414,273.00	1,414,273.00	3.7%
Certificated Supervisors' and Administrators' Salaries		1300	722,611.00	1,166,024.00	1,888,635.00	668,784.00	1,209,122.00	1,877,906.00	-0.6%
Other Certificated Salaries		1900	16,008.00	25,478.00	41,486.00	11,000.00	9,660.00	20,660.00	-50.2%
<b>TOTAL, CERTIFICATED SALARIES</b>			<b>1,263,804.00</b>	<b>5,553,547.00</b>	<b>6,817,351.00</b>	<b>1,213,397.00</b>	<b>5,831,217.00</b>	<b>7,044,614.00</b>	<b>3.3%</b>
<b>CLASSIFIED SALARIES</b>									
Classified Instructional Salaries		2100	89,393.00	1,730,812.00	1,820,205.00	109,016.00	1,813,785.00	1,922,801.00	5.6%
Classified Support Salaries		2200	303,838.00	640,396.00	944,234.00	314,616.00	599,793.00	914,409.00	-3.2%
Classified Supervisors' and Administrators' Salaries		2300	916,338.00	321,799.00	1,238,137.00	878,211.00	299,640.00	1,177,851.00	-4.9%
Clerical, Technical and Office Salaries		2400	1,810,865.00	406,397.00	2,217,262.00	1,814,078.00	421,852.00	2,235,930.00	0.8%
Other Classified Salaries		2900	13,149.00	56,320.00	69,469.00	1,000.00	61,286.00	62,286.00	-10.3%
<b>TOTAL, CLASSIFIED SALARIES</b>			<b>3,133,583.00</b>	<b>3,155,724.00</b>	<b>6,289,307.00</b>	<b>3,116,921.00</b>	<b>3,196,356.00</b>	<b>6,313,277.00</b>	<b>0.4%</b>
<b>EMPLOYEE BENEFITS</b>									
STRS		3101-3102	143,029.00	1,172,490.00	1,315,519.00	171,910.00	1,451,033.00	1,622,943.00	23.4%
PERS		3201-3202	431,859.00	476,820.00	908,679.00	490,219.00	551,297.00	1,041,516.00	14.6%
OASDI/Medicare/Alternative		3301-3302	250,594.00	343,282.00	593,876.00	265,043.00	357,910.00	622,953.00	4.9%
Health and Welfare Benefits		3401-3402	312,848.00	788,694.00	1,101,542.00	457,431.00	1,292,495.00	1,749,926.00	58.9%
Unemployment Insurance		3501-3502	2,088.00	4,477.00	6,565.00	2,164.00	4,502.00	6,666.00	1.5%
Workers' Compensation		3601-3602	100,166.00	198,560.00	298,726.00	107,265.00	220,500.00	327,765.00	9.7%
OPEB, Allocated		3701-3702	79,142.00	95,829.00	174,971.00	95,642.00	99,145.00	194,787.00	11.3%
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%
<b>TOTAL, EMPLOYEE BENEFITS</b>			<b>1,319,726.00</b>	<b>3,080,152.00</b>	<b>4,399,878.00</b>	<b>1,589,674.00</b>	<b>3,976,882.00</b>	<b>5,566,556.00</b>	<b>26.5%</b>
<b>BOOKS AND SUPPLIES</b>									
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.00	11,287.00	0.00	11,287.00	New
Books and Other Reference Materials		4200	10,936.00	0.00	10,936.00	8,728.00	85.00	8,813.00	-19.4%
Materials and Supplies		4300	322,271.00	319,304.00	641,575.00	182,008.00	319,988.00	501,996.00	-21.8%



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	152,980.00	150,631.00	303,611.00	62,429.00	124,246.00	186,675.00	-38.5%
Food		4700	0.00	3,500.00	3,500.00	0.00	4,000.00	4,000.00	14.3%
TOTAL, BOOKS AND SUPPLIES			486,187.00	473,435.00	959,622.00	264,452.00	448,319.00	712,771.00	-25.7%
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>									
Subagreements for Services		5100	14,900.00	1,094,598.00	1,109,498.00	0.00	497,638.00	497,638.00	-55.1%
Travel and Conferences		5200	108,508.00	253,511.00	362,019.00	139,422.00	227,946.00	367,368.00	1.5%
Dues and Memberships		5300	36,324.00	10,434.00	46,758.00	41,850.00	7,362.00	49,212.00	5.2%
Insurance		5400 - 5450	74,310.00	16,603.00	90,913.00	80,000.00	17,700.00	97,700.00	7.5%
Operations and Housekeeping Services		5500	322,505.00	1,844.00	324,349.00	366,168.00	1,454.00	367,622.00	13.3%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	343,485.00	14,381.00	357,866.00	390,000.00	19,710.00	409,710.00	14.5%
Transfers of Direct Costs		5710	(1,287,737.00)	1,287,737.00	0.00	(1,287,756.00)	1,287,756.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(42,838.00)	0.00	(42,838.00)	(52,542.00)	0.00	(52,542.00)	22.7%
Professional/Consulting Services and Operating Expenditures		5800	707,685.00	1,180,436.00	1,888,121.00	850,510.00	956,674.00	1,807,184.00	-4.3%
Communications		5900	115,101.00	18,776.00	133,877.00	135,403.00	17,138.00	152,541.00	13.9%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			392,243.00	3,878,320.00	4,270,563.00	663,055.00	3,033,378.00	3,696,433.00	-13.4%

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>CAPITAL OUTLAY</b>									
Land		6100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	102,658.00	394,077.00	496,735.00	0.00	0.00	0.00	-100.0%
Buildings and Improvements of Buildings		6200	284,501.00	0.00	284,501.00	510,000.00	0.00	510,000.00	79.3%
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	45,252.00	23,941.00	69,193.00	72,800.00	0.00	72,800.00	5.2%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>432,411.00</b>	<b>418,018.00</b>	<b>850,429.00</b>	<b>582,800.00</b>	<b>0.00</b>	<b>582,800.00</b>	<b>-31.5%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>									
Tuition									
Tuition for Instruction Under Interdistrict Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7130	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments									
Payments to Districts or Charter Schools		7141	0.00	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	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)	
All Other Transfers Out to All Others		7299	7,000.00	0.00	7,000.00	0.00	0.00	0.00	-100.0%
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)			7,000.00	0.00	7,000.00	0.00	0.00	0.00	-100.0%
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>									
Transfers of Indirect Costs		7310	(1,091,937.00)	1,091,937.00	0.00	(1,161,535.00)	1,161,535.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	(203,508.00)	0.00	(203,508.00)	(192,784.00)	0.00	(192,784.00)	-5.3%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(1,295,445.00)	1,091,937.00	(203,508.00)	(1,354,319.00)	1,161,535.00	(192,784.00)	-5.3%
TOTAL, EXPENDITURES			5,739,509.00	17,651,133.00	23,390,642.00	6,075,980.00	17,647,687.00	23,723,667.00	1.4%

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>INTERFUND TRANSFERS</b>									
<b>INTERFUND TRANSFERS IN</b>									
From: Special Reserve Fund		8912	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%
<b>INTERFUND TRANSFERS OUT</b>									
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	16,959.00	0.00	16,959.00	17,553.00	0.00	17,553.00	3.5%
To: Cafeteria Fund		7616	0.00	62,993.00	62,993.00	0.00	62,993.00	62,993.00	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			16,959.00	62,993.00	79,952.00	17,553.00	62,993.00	80,546.00	0.7%
<b>OTHER SOURCES/USES</b>									
<b>SOURCES</b>									
State Apportionments									
Emergency Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>Proceeds</b>									
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>Other Sources</b>									
County School Bldg Aid		8961	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>Long-Term Debt Proceeds</b>									
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<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%

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 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	0.00	0.00	0.00	0.00	0.00	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			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b>									
(a - b + c - d + e)			(16,959.00)	(62,993.00)	(79,952.00)	(17,553.00)	(62,993.00)	(80,546.00)	0.7%

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>A. REVENUES</b>									
1) LCFF Sources		8010-8099	4,783,463.00	6,312,970.00	11,096,433.00	4,795,204.00	6,312,970.00	11,108,174.00	0.1%
2) Federal Revenue		8100-8299	50,884.00	4,803,620.00	4,854,504.00	0.00	4,298,844.00	4,298,844.00	-11.4%
3) Other State Revenue		8300-8599	114,365.00	4,459,423.00	4,573,788.00	82,320.00	4,056,421.00	4,138,741.00	-9.5%
4) Other Local Revenue		8600-8799	1,196,035.00	1,983,238.00	3,179,273.00	1,046,586.00	2,619,340.00	3,665,926.00	15.3%
5) TOTAL, REVENUES			6,144,747.00	17,559,251.00	23,703,998.00	5,924,110.00	17,287,575.00	23,211,685.00	-2.1%
<b>B. EXPENDITURES (Objects 1000-7999)</b>									
1) Instruction	1000-1999		960,053.00	8,479,250.00	9,439,303.00	1,129,178.00	8,297,949.00	9,427,127.00	-0.1%
2) Instruction - Related Services	2000-2999		1,223,304.00	2,819,466.00	4,042,770.00	1,052,118.00	2,838,528.00	3,890,646.00	-3.8%
3) Pupil Services	3000-3999		32,834.00	3,649,455.00	3,682,289.00	31,736.00	4,004,329.00	4,036,065.00	9.6%
4) Ancillary Services	4000-4999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
5) Community Services	5000-5999		4,343.00	0.00	4,343.00	6,874.00	0.00	6,874.00	58.3%
6) Enterprise	6000-6999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
7) General Administration	7000-7999		2,867,570.00	1,138,106.00	4,005,676.00	3,130,264.00	1,195,299.00	4,325,563.00	8.0%
8) Plant Services	8000-8999		644,405.00	1,564,856.00	2,209,261.00	725,810.00	1,311,582.00	2,037,392.00	-7.8%
9) Other Outgo	9000-9999	Except 7600-7699	7,000.00	0.00	7,000.00	0.00	0.00	0.00	-100.0%
10) TOTAL, EXPENDITURES			5,739,509.00	17,651,133.00	23,390,642.00	6,075,980.00	17,647,687.00	23,723,667.00	1.4%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			405,238.00	(91,882.00)	313,356.00	(151,870.00)	(360,112.00)	(511,982.00)	-263.4%
<b>D. OTHER FINANCING SOURCES/USES</b>									
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	16,959.00	62,993.00	79,952.00	17,553.00	62,993.00	80,546.00	0.7%
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	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(16,959.00)	(62,993.00)	(79,952.00)	(17,553.00)	(62,993.00)	(80,546.00)	0.7%

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>			388,279.00	(154,875.00)	233,404.00	(169,423.00)	(423,105.00)	(592,528.00)	-353.9%
<b>F. FUND BALANCE, RESERVES</b>									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	7,568,650.39	2,480,135.02	10,048,785.41	7,956,929.39	2,325,260.02	10,282,189.41	2.3%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			7,568,650.39	2,480,135.02	10,048,785.41	7,956,929.39	2,325,260.02	10,282,189.41	2.3%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			7,568,650.39	2,480,135.02	10,048,785.41	7,956,929.39	2,325,260.02	10,282,189.41	2.3%
2) Ending Balance, June 30 (E + F1e)			7,956,929.39	2,325,260.02	10,282,189.41	7,787,506.39	1,902,155.02	9,689,661.41	-5.8%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Stores		9712	42,571.45	0.00	42,571.45	42,571.00	0.00	42,571.00	0.0%
Prepaid Expenditures		9713	112,489.92	0.00	112,489.92	112,490.00	0.00	112,490.00	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	2,325,260.19	2,325,260.19	0.00	1,902,155.19	1,902,155.19	-18.2%
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	7,052,889.02	0.00	7,052,889.02	6,918,318.39	0.00	6,918,318.39	-1.9%
e) Unassigned/unappropriated									
Reserve for Economic Uncertainties		9789	748,979.00	0.00	748,979.00	714,127.00	0.00	714,127.00	-4.7%
Unassigned/Unappropriated Amount		9790	0.00	(0.17)	(0.17)	0.00	(0.17)	(0.17)	0.0%

<b>Resource</b>	<b>Description</b>	<b>2016-17 Estimated Actuals</b>	<b>2017-18 Budget</b>
3316	Special Ed: IDEA Preschool Accountability Grants, Part B, Sec 619	0.39	0.39
5640	Medi-Cal Billing Option	298,938.29	298,938.29
6230	California Clean Energy Jobs Act	194,954.00	0.00
6264	Educator Effectiveness (15-16)	28,305.00	28,305.00
6300	Lottery: Instructional Materials	45,335.56	45,335.56
6500	Special Education	726,929.49	708,603.49
7338	College Readiness Block Grant	75,000.00	45,000.00
7810	Other Restricted State	25,000.00	12,500.00
9010	Other Restricted Local	930,797.46	763,472.46
<b>Total, Restricted Balance</b>		<b>2,325,260.19</b>	<b>1,902,155.19</b>



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	5,717,839.00	5,587,331.00	-2.3%
3) Other State Revenue		8300-8599	8,906,852.00	9,640,218.00	8.2%
4) Other Local Revenue		8600-8799	3,977.00	0.00	-100.0%
5) TOTAL REVENUES			14,628,668.00	15,227,549.00	4.1%
<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	14,628,668.00	15,227,549.00	4.1%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL EXPENDITURES			14,628,668.00	15,227,549.00	4.1%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			0.00	0.00	0.0%
<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>			0.00	0.00	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	(0.14)	(0.14)	0.0%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			(0.14)	(0.14)	0.0%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			(0.14)	(0.14)	0.0%
2) Ending Balance, June 30 (E + F1e)					
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash					
		9711	0.00	0.00	0.0%
Stores					
		9712	0.00	0.00	0.0%
Prepaid Expenditures					
		9713	0.00	0.00	0.0%
All Others					
		9719	0.00	0.00	0.0%
b) Restricted					
		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements					
		9750	0.00	0.00	0.0%
Other Commitments					
		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments					
		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties					
		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount					
		9790	(0.14)	(0.14)	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	744,184.46		
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	(208.00)		
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			743,976.46		
<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	34,026.88		
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			34,026.88		
<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)			709,949.58		

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>LCFF SOURCES</b>					
LCFF Transfers					
Property Taxes Transfers		8097	0.00	0.00	0.0%
<b>TOTAL, LCFF SOURCES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>FEDERAL REVENUE</b>					
Pass-Through Revenues from Federal Sources					
		8287	5,717,839.00	5,587,331.00	-2.3%
<b>TOTAL, FEDERAL REVENUE</b>			<b>5,717,839.00</b>	<b>5,587,331.00</b>	<b>-2.3%</b>
<b>OTHER STATE REVENUE</b>					
Other State Apportionments					
Special Education Master Plan Current Year	6500	8311	8,212,088.00	8,900,268.00	8.4%
Prior Years	6500	8319	0.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	694,764.00	739,950.00	6.5%
<b>TOTAL, OTHER STATE REVENUE</b>			<b>8,906,852.00</b>	<b>9,640,218.00</b>	<b>8.2%</b>
<b>OTHER LOCAL REVENUE</b>					
Interest		8660	3,977.00	0.00	-100.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
Pass-Through Revenues From Local Sources		8697	0.00	0.00	0.0%
Transfers of Apportionments					
From Districts or Charter Schools		8791	0.00	0.00	0.0%
From County Offices		8792	0.00	0.00	0.0%
From JPAs		8793	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>3,977.00</b>	<b>0.00</b>	<b>-100.0%</b>
<b>TOTAL, REVENUES</b>			<b>14,628,668.00</b>	<b>15,227,549.00</b>	<b>4.1%</b>

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
Transfers of Pass-Through Revenues					
To Districts or Charter Schools		7211	6,089,826.00	6,004,510.00	-1.4%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments					
To Districts or Charter Schools	6500	7221	8,216,065.00	8,900,268.00	8.3%
To County Offices	6500	7222	0.00	0.00	0.0%
To JPAs	6500	7223	0.00	0.00	0.0%
Other Transfers of Apportionments	All Other	7221-7223	0.00	0.00	0.0%
All Other Transfers		7281-7283	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	322,777.00	322,771.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>14,628,668.00</b>	<b>15,227,549.00</b>	<b>4.1%</b>
<b>TOTAL, EXPENDITURES</b>			<b>14,628,668.00</b>	<b>15,227,549.00</b>	<b>4.1%</b>

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	5,717,839.00	5,587,331.00	-2.3%
3) Other State Revenue		8300-8599	8,906,852.00	9,640,218.00	8.2%
4) Other Local Revenue		8600-8799	3,977.00	0.00	-100.0%
5) TOTAL, REVENUES			14,628,668.00	15,227,549.00	4.1%
<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	14,628,668.00	15,227,549.00	4.1%
10) TOTAL, EXPENDITURES			14,628,668.00	15,227,549.00	4.1%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>					
			0.00	0.00	0.0%
<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>			0.00	0.00	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	(0.14)	(0.14)	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			(0.14)	(0.14)	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			(0.14)	(0.14)	0.0%
2) Ending Balance, June 30 (E + F1e)			(0.14)	(0.14)	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	(0.14)	(0.14)	0.0%





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	165,539.00	0.00	-100.0%
5) TOTAL, REVENUES			165,539.00	0.00	-100.0%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	2,900.00	0.00	-100.0%
2) Classified Salaries		2000-2999	56,489.00	58,253.00	3.1%
3) Employee Benefits		3000-3999	21,804.00	23,413.00	7.4%
4) Books and Supplies		4000-4999	12,553.00	1,000.00	-92.0%
5) Services and Other Operating Expenditures		5000-5999	13,189.00	4,614.00	-65.0%
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			106,935.00	87,280.00	-18.4%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			58,604.00	(87,280.00)	-248.9%
<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>			58,604.00	(87,280.00)	-248.9%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	166,480.73	225,084.73	35.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			166,480.73	225,084.73	35.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			166,480.73	225,084.73	35.2%
2) Ending Balance, June 30 (E + F1e)			225,084.73	137,804.73	-38.8%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	225,084.73	137,804.73	-38.8%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	245,321.74		
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			245,321.74		
<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)			245,321.74		

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%
<b>TOTAL, LCFF SOURCES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<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	0.00	0.00	0.0%
<b>TOTAL, FEDERAL REVENUE</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<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	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

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	539.00	0.00	-100.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Adult Education Fees		8671	0.00	0.00	0.0%
Interagency Services		8677	165,000.00	0.00	-100.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
Tuition		8710	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>165,539.00</b>	<b>0.00</b>	<b>-100.0%</b>
<b>TOTAL, REVENUES</b>			<b>165,539.00</b>	<b>0.00</b>	<b>-100.0%</b>

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	2,900.00	0.00	-100.0%
<b>TOTAL, CERTIFICATED SALARIES</b>			<b>2,900.00</b>	<b>0.00</b>	<b>-100.0%</b>
<b>CLASSIFIED SALARIES</b>					
Classified Instructional Salaries		2100	0.00	0.00	0.0%
Classified Support Salaries		2200	56,489.00	58,253.00	3.1%
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%
<b>TOTAL, CLASSIFIED SALARIES</b>			<b>56,489.00</b>	<b>58,253.00</b>	<b>3.1%</b>
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	365.00	0.00	-100.0%
PERS		3201-3202	7,776.00	9,109.00	17.1%
OASDI/Medicare/Alternative		3301-3302	4,240.00	4,456.00	5.1%
Health and Welfare Benefits		3401-3402	7,200.00	7,500.00	4.2%
Unemployment Insurance		3501-3502	29.00	29.00	0.0%
Workers' Compensation		3601-3602	1,354.00	1,454.00	7.4%
OPEB, Allocated		3701-3702	840.00	865.00	3.0%
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>21,804.00</b>	<b>23,413.00</b>	<b>7.4%</b>
<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	7,307.00	1,000.00	-86.3%
Noncapitalized Equipment		4400	5,246.00	0.00	-100.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			<b>12,553.00</b>	<b>1,000.00</b>	<b>-92.0%</b>

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	6,128.00	1,000.00	-83.7%
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	2,561.00	2,614.00	2.1%
Professional/Consulting Services and Operating Expenditures		5800	4,500.00	1,000.00	-77.8%
Communications		5900	0.00	0.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>13,189.00</b>	<b>4,614.00</b>	<b>-65.0%</b>
<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%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<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%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>					
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>			0.00	0.00	0.0%
<b>TOTAL, EXPENDITURES</b>			106,935.00	87,280.00	-18.4%



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%
<b>(a) TOTAL, INTERFUND TRANSFERS IN</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<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>(b) TOTAL, INTERFUND TRANSFERS OUT</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
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%
<b>(c) TOTAL, SOURCES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>USES</b>					
All Other Financing Uses		7699	0.00	0.00	0.0%
<b>(d) TOTAL, USES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<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%
<b>(e) TOTAL, CONTRIBUTIONS</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

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	165,539.00	0.00	-100.0%
5) TOTAL, REVENUES			165,539.00	0.00	-100.0%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		23,181.00	3,000.00	-87.1%
2) Instruction - Related Services	2000-2999		3,374.00	0.00	-100.0%
3) Pupil Services	3000-3999		77,819.00	81,666.00	4.9%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		2,561.00	2,614.00	2.1%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			106,935.00	87,280.00	-18.4%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			58,604.00	(87,280.00)	-248.9%
<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>			58,604.00	(87,280.00)	-248.9%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	166,480.73	225,084.73	35.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			166,480.73	225,084.73	35.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			166,480.73	225,084.73	35.2%
2) Ending Balance, June 30 (E + F1e)			225,084.73	137,804.73	-38.8%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	225,084.73	137,804.73	-38.8%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

<b>Resource</b>	<b>Description</b>	<b>2016-17 Estimated Actuals</b>	<b>2017-18 Budget</b>
6391	Adult Education Block Grant Program	225,084.73	137,804.73
Total, Restricted Balance		225,084.73	137,804.73

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	294,834.00	302,959.00	2.8%
3) Other State Revenue		8300-8599	1,993,221.00	1,792,357.00	-10.1%
4) Other Local Revenue		8600-8799	21,161.00	0.00	-100.0%
5) TOTAL, REVENUES			2,309,216.00	2,095,316.00	-9.3%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	833,887.00	1,025,930.00	23.0%
2) Classified Salaries		2000-2999	142,991.00	50,986.00	-64.3%
3) Employee Benefits		3000-3999	364,660.00	534,599.00	46.6%
4) Books and Supplies		4000-4999	76,023.00	20,310.00	-73.3%
5) Services and Other Operating Expenditures		5000-5999	580,383.00	224,505.00	-61.3%
6) Capital Outlay		6000-6999	57,725.00	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	188,825.00	175,994.00	-6.8%
9) TOTAL, EXPENDITURES			2,244,494.00	2,032,324.00	-9.5%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			64,722.00	62,992.00	-2.7%
<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	62,992.00	62,992.00	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			(62,992.00)	(62,992.00)	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>			1,730.00	0.00	-100.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	217,873.65	219,603.65	0.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			217,873.65	219,603.65	0.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			217,873.65	219,603.65	0.8%
2) Ending Balance, June 30 (E + F1e)			219,603.65	219,603.65	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	219,603.91	219,603.91	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	(0.26)	(0.26)	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	466,585.97		
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			466,585.97		
<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	596.78		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	(0.49)		
6) TOTAL, LIABILITIES			596.29		
<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)			465,989.68		

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	294,834.00	302,959.00	2.8%
<b>TOTAL, FEDERAL REVENUE</b>			<b>294,834.00</b>	<b>302,959.00</b>	<b>2.8%</b>
<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	1,383,679.00	1,683,728.00	21.7%
All Other State Revenue	All Other	8590	609,542.00	108,629.00	-82.2%
<b>TOTAL, OTHER STATE REVENUE</b>			<b>1,993,221.00</b>	<b>1,792,357.00</b>	<b>-10.1%</b>
<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	1,730.00	0.00	-100.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Child Development Parent Fees		8673	17,560.00	0.00	-100.0%
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	1,871.00	0.00	-100.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>21,161.00</b>	<b>0.00</b>	<b>-100.0%</b>
<b>TOTAL, REVENUES</b>			<b>2,309,216.00</b>	<b>2,095,316.00</b>	<b>-9.3%</b>



Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>CERTIFICATED SALARIES</b>					
Certificated Teachers' Salaries		1100	719,718.00	868,630.00	20.7%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	113,980.00	157,300.00	38.0%
Other Certificated Salaries		1900	189.00	0.00	-100.0%
<b>TOTAL, CERTIFICATED SALARIES</b>			<b>833,887.00</b>	<b>1,025,930.00</b>	<b>23.0%</b>
<b>CLASSIFIED SALARIES</b>					
Classified Instructional Salaries		2100	0.00	0.00	0.0%
Classified Support Salaries		2200	54,626.00	38,090.00	-30.3%
Classified Supervisors' and Administrators' Salaries		2300	20,081.00	10,450.00	-48.0%
Clerical, Technical and Office Salaries		2400	60,078.00	2,146.00	-96.4%
Other Classified Salaries		2900	8,206.00	300.00	-96.3%
<b>TOTAL, CLASSIFIED SALARIES</b>			<b>142,991.00</b>	<b>50,986.00</b>	<b>-64.3%</b>
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	150,114.00	221,960.00	47.9%
PERS		3201-3202	29,729.00	28,530.00	-4.0%
OASDI/Medicare/Alternative		3301-3302	27,361.00	28,581.00	4.5%
Health and Welfare Benefits		3401-3402	133,813.00	230,209.00	72.0%
Unemployment Insurance		3501-3502	553.00	521.00	-5.8%
Workers' Compensation		3601-3602	22,777.00	24,540.00	7.7%
OPEB, Allocated		3701-3702	313.00	258.00	-17.6%
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>364,660.00</b>	<b>534,599.00</b>	<b>46.6%</b>
<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	44,827.00	20,310.00	-54.7%
Noncapitalized Equipment		4400	31,196.00	0.00	-100.0%
Food		4700	0.00	0.00	0.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			<b>76,023.00</b>	<b>20,310.00</b>	<b>-73.3%</b>

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	30,669.00	0.00	-100.0%
Travel and Conferences		5200	12,672.00	9,149.00	-27.8%
Dues and Memberships		5300	300.00	300.00	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	2,677.00	1,600.00	-40.2%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	40,221.00	49,781.00	23.8%
Professional/Consulting Services and Operating Expenditures		5800	492,336.00	162,675.00	-67.0%
Communications		5900	1,508.00	1,000.00	-33.7%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>580,383.00</b>	<b>224,505.00</b>	<b>-61.3%</b>
<b>CAPITAL OUTLAY</b>					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	42,726.00	0.00	-100.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	14,999.00	0.00	-100.0%
Equipment Replacement		6500	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>57,725.00</b>	<b>0.00</b>	<b>-100.0%</b>
<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%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>					
Transfers of Indirect Costs - Interfund		7350	188,825.00	175,994.00	-6.8%
<b>TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>			<b>188,825.00</b>	<b>175,994.00</b>	<b>-6.8%</b>
<b>TOTAL, EXPENDITURES</b>			<b>2,244,494.00</b>	<b>2,032,324.00</b>	<b>-9.5%</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%
<b>(a) TOTAL, INTERFUND TRANSFERS IN</b>			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
Other Authorized Interfund Transfers Out		7619	62,992.00	62,992.00	0.0%
<b>(b) TOTAL, INTERFUND TRANSFERS OUT</b>			62,992.00	62,992.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
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%
<b>(c) TOTAL, SOURCES</b>			0.00	0.00	0.0%
<b>USES</b>					
All Other Financing Uses		7699	0.00	0.00	0.0%
<b>(d) TOTAL, USES</b>			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%
<b>(e) TOTAL, CONTRIBUTIONS</b>			0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)</b>			<b>(62,992.00)</b>	<b>(62,992.00)</b>	<b>0.0%</b>

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	294,834.00	302,959.00	2.8%
3) Other State Revenue		8300-8599	1,993,221.00	1,792,357.00	-10.1%
4) Other Local Revenue		8600-8799	21,161.00	0.00	-100.0%
5) TOTAL, REVENUES			2,309,216.00	2,095,316.00	-9.3%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		1,439,438.00	1,420,509.00	-1.3%
2) Instruction - Related Services	2000-2999		337,405.00	317,948.00	-5.8%
3) Pupil Services	3000-3999		198,444.00	70,769.00	-64.3%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		188,825.00	175,994.00	-6.8%
8) Plant Services	8000-8999		80,382.00	47,104.00	-41.4%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			2,244,494.00	2,032,324.00	-9.5%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			64,722.00	62,992.00	-2.7%
<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	62,992.00	62,992.00	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			(62,992.00)	(62,992.00)	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>			1,730.00	0.00	-100.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	217,873.65	219,603.65	0.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			217,873.65	219,603.65	0.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			217,873.65	219,603.65	0.8%
2) Ending Balance, June 30 (E + F1e)			219,603.65	219,603.65	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	219,603.91	219,603.91	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	(0.26)	(0.26)	0.0%

<b>Resource</b>	<b>Description</b>	<b>2016-17 Estimated Actuals</b>	<b>2017-18 Budget</b>
5035	Child Development: Quality Improvement Activities	0.32	0.32
5055	Child Development: Local Planning Councils	2.09	2.09
6105	Child Development: California State Preschool Program	1.42	1.42
6130	Child Development: Center-Based Reserve Account	219,600.08	219,600.08
<b>Total, Restricted Balance</b>		<b>219,603.91</b>	<b>219,603.91</b>

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	169,864.00	217,500.00	28.0%
3) Other State Revenue		8300-8599	8,914.00	9,000.00	1.0%
4) Other Local Revenue		8600-8799	6.00	100.00	1566.7%
5) TOTAL, REVENUES			178,784.00	226,600.00	26.7%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	122,476.00	130,866.00	6.9%
3) Employee Benefits		3000-3999	39,941.00	67,843.00	69.9%
4) Books and Supplies		4000-4999	129,054.00	134,239.00	4.0%
5) Services and Other Operating Expenditures		5000-5999	2,597.00	2,847.00	9.6%
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	14,683.00	16,790.00	14.3%
9) TOTAL, EXPENDITURES			308,751.00	352,585.00	14.2%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(129,967.00)	(125,985.00)	-3.1%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	125,985.00	125,985.00	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			125,985.00	125,985.00	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>			(3,982.00)	0.00	-100.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	38,217.49	34,235.49	-10.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			38,217.49	34,235.49	-10.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			38,217.49	34,235.49	-10.4%
2) Ending Balance, June 30 (E + F1e)			34,235.49	34,235.49	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			34,235.49	34,235.49	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	19,365.38		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	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			19,365.38		
<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)			19,365.38		

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>FEDERAL REVENUE</b>					
Child Nutrition Programs		8220	169,864.00	217,500.00	28.0%
Donated Food Commodities		8221	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
<b>TOTAL, FEDERAL REVENUE</b>			<b>169,864.00</b>	<b>217,500.00</b>	<b>28.0%</b>
<b>OTHER STATE REVENUE</b>					
Child Nutrition Programs		8520	8,914.00	9,000.00	1.0%
All Other State Revenue		8590	0.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			<b>8,914.00</b>	<b>9,000.00</b>	<b>1.0%</b>
<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%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	6.00	100.00	1566.7%
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	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>6.00</b>	<b>100.00</b>	<b>1566.7%</b>
<b>TOTAL, REVENUES</b>			<b>178,784.00</b>	<b>226,600.00</b>	<b>26.7%</b>

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%
<b>TOTAL, CERTIFICATED SALARIES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	122,476.00	130,866.00	6.9%
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%
<b>TOTAL, CLASSIFIED SALARIES</b>			<b>122,476.00</b>	<b>130,866.00</b>	<b>6.9%</b>
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	16,171.00	20,582.00	27.3%
OASDI/Medicare/Alternative		3301-3302	9,192.00	10,010.00	8.9%
Health and Welfare Benefits		3401-3402	11,760.00	34,200.00	190.8%
Unemployment Insurance		3501-3502	63.00	65.00	3.2%
Workers' Compensation		3601-3602	2,755.00	2,986.00	8.4%
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%
<b>TOTAL, EMPLOYEE BENEFITS</b>			<b>39,941.00</b>	<b>67,843.00</b>	<b>69.9%</b>
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	33,029.00	27,643.00	-16.3%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
Food		4700	96,025.00	106,596.00	11.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			<b>129,054.00</b>	<b>134,239.00</b>	<b>4.0%</b>

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	1,416.00	1,500.00	5.9%
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	1,125.00	1,200.00	6.7%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	56.00	147.00	162.5%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>2,597.00</b>	<b>2,847.00</b>	<b>9.6%</b>
<b>CAPITAL OUTLAY</b>					
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%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<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%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>					
Transfers of Indirect Costs - Interfund		7350	14,683.00	16,790.00	14.3%
<b>TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>			<b>14,683.00</b>	<b>16,790.00</b>	<b>14.3%</b>
<b>TOTAL, EXPENDITURES</b>			<b>308,751.00</b>	<b>352,585.00</b>	<b>14.2%</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	62,993.00	62,993.00	0.0%
Other Authorized Interfund Transfers In		8919	62,992.00	62,992.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			125,985.00	125,985.00	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>					
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>					
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)			125,985.00	125,985.00	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	169,864.00	217,500.00	28.0%
3) Other State Revenue		8300-8599	8,914.00	9,000.00	1.0%
4) Other Local Revenue		8600-8799	6.00	100.00	1566.7%
5) TOTAL, REVENUES			178,784.00	226,600.00	26.7%
<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		294,068.00	335,795.00	14.2%
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		14,683.00	16,790.00	14.3%
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			308,751.00	352,585.00	14.2%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(129,967.00)	(125,985.00)	-3.1%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	125,985.00	125,985.00	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			125,985.00	125,985.00	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>			(3,982.00)	0.00	-100.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	38,217.49	34,235.49	-10.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			38,217.49	34,235.49	-10.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			38,217.49	34,235.49	-10.4%
2) Ending Balance, June 30 (E + F1e)			34,235.49	34,235.49	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			34,235.49	34,235.49	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%

<b>Resource</b>	<b>Description</b>	<b>2016-17 Estimated Actuals</b>	<b>2017-18 Budget</b>
5320	Child Nutrition: Child Care Food Program (CCFP) Claims-Cen	34,235.42	34,235.42
5340	Child Nutrition: CCFP Cash in Lieu of Commodities	0.07	0.07
Total, Restricted Balance		<u>34,235.49</u>	<u>34,235.49</u>



Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	250,000.00	250,000.00	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	2,887.00	1,200.00	-58.4%
5) TOTAL, REVENUES			252,887.00	251,200.00	-0.7%
<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	9,400.00	10,000.00	6.4%
6) Capital Outlay		6000-6999	76,866.00	241,200.00	213.8%
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			86,266.00	251,200.00	191.2%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			166,621.00	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>			166,621.00	0.00	-100.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,084,768.92	1,251,389.92	15.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,084,768.92	1,251,389.92	15.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,084,768.92	1,251,389.92	15.4%
2) Ending Balance, June 30 (E + F1e)					
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					
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	1,251,389.92	1,251,389.92	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	1,028,832.26		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			1,028,832.26		
<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)			1,028,832.26		

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	250,000.00	250,000.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
<b>TOTAL, LCFF SOURCES</b>			<b>250,000.00</b>	<b>250,000.00</b>	<b>0.0%</b>
<b>OTHER STATE REVENUE</b>					
All Other State Revenue					
		8590	0.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<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	2,887.00	1,200.00	-58.4%
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%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>2,887.00</b>	<b>1,200.00</b>	<b>-58.4%</b>
<b>TOTAL, REVENUES</b>			<b>252,887.00</b>	<b>251,200.00</b>	<b>-0.7%</b>

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%
<b>TOTAL, CLASSIFIED SALARIES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<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%
<b>TOTAL, EMPLOYEE BENEFITS</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</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>

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	9,400.00	10,000.00	6.4%
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%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>9,400.00</b>	<b>10,000.00</b>	<b>6.4%</b>
<b>CAPITAL OUTLAY</b>					
Land Improvements		6170	8,250.00	0.00	-100.0%
Buildings and Improvements of Buildings		6200	68,616.00	241,200.00	251.5%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>76,866.00</b>	<b>241,200.00</b>	<b>213.8%</b>
<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%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>TOTAL, EXPENDITURES</b>			<b>86,266.00</b>	<b>251,200.00</b>	<b>191.2%</b>

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%
<b>(a) TOTAL, INTERFUND TRANSFERS IN</b>			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
<b>(b) TOTAL, INTERFUND TRANSFERS OUT</b>			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
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%
<b>(c) TOTAL, SOURCES</b>			0.00	0.00	0.0%
<b>USES</b>					
All Other Financing Uses		7699	0.00	0.00	0.0%
<b>(d) TOTAL, USES</b>			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%
<b>(e) TOTAL, CONTRIBUTIONS</b>			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	250,000.00	250,000.00	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	2,887.00	1,200.00	-58.4%
5) TOTAL, REVENUES			252,887.00	251,200.00	-0.7%
<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		86,266.00	251,200.00	191.2%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			86,266.00	251,200.00	191.2%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			166,621.00	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>			166,621.00	0.00	-100.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,084,768.92	1,251,389.92	15.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,084,768.92	1,251,389.92	15.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,084,768.92	1,251,389.92	15.4%
2) Ending Balance, June 30 (E + F1e)			1,251,389.92	1,251,389.92	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			0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	1,251,389.92	1,251,389.92	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%



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	1,096.00	1,096.00	0.0%
5) TOTAL, REVENUES			1,096.00	1,096.00	0.0%
<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>			1,096.00	1,096.00	0.0%
<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%

July 1 Budget  
Special Reserve Fund for Postemployment Benefits  
Expenditures by Object

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>			1,096.00	1,096.00	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	379,817.95	380,913.95	0.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			379,817.95	380,913.95	0.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			379,817.95	380,913.95	0.3%
2) Ending Balance, June 30 (E + F1e)			380,913.95	382,009.95	0.3%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			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	380,913.95	382,009.95	0.3%
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	381,586.14		
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			381,586.14		
<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)			381,586.14		

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Interest		8660	1,096.00	1,096.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>1,096.00</b>	<b>1,096.00</b>	<b>0.0%</b>
<b>TOTAL, REVENUES</b>			<b>1,096.00</b>	<b>1,096.00</b>	<b>0.0%</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/CSSF		8912	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
<b>(a) TOTAL, INTERFUND TRANSFERS IN</b>			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>(b) TOTAL, INTERFUND TRANSFERS OUT</b>			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
<b>(e) TOTAL, CONTRIBUTIONS</b>			0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES (a-b+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	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	1,096.00	1,096.00	0.0%
5) TOTAL, REVENUES			1,096.00	1,096.00	0.0%
<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>			1,096.00	1,096.00	0.0%
<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%



July 1 Budget  
Special Reserve Fund for Postemployment Benefits  
Expenditures by Function

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>			1,096.00	1,096.00	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	379,817.95	380,913.95	0.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			379,817.95	380,913.95	0.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			379,817.95	380,913.95	0.3%
2) Ending Balance, June 30 (E + F1e)			380,913.95	382,009.95	0.3%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
		9740	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	380,913.95	382,009.95	0.3%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

<b>Resource</b>	<b>Description</b>	<b>2016-17 Estimated Actuals</b>	<b>2017-18 Budget</b>
<hr/>		<hr/>	
Total, Restricted Balance		0.00	0.00
<hr/>		<hr/>	

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	247,311.00	269,828.00	9.1%
5) TOTAL, REVENUES			247,311.00	269,828.00	9.1%
<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	31,250.00	1,250.00	-96.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	316,494.00	328,044.00	3.6%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			347,744.00	329,294.00	-5.3%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(100,433.00)	(59,466.00)	-40.8%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	16,959.00	17,553.00	3.5%
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			16,959.00	17,553.00	3.5%

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>			(83,474.00)	(41,913.00)	-49.8%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	628,404.82	544,930.82	-13.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			628,404.82	544,930.82	-13.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			628,404.82	544,930.82	-13.3%
2) Ending Balance, June 30 (E + F1e)			544,930.82	503,017.82	-7.7%
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	544,930.82	503,017.82	-7.7%
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	511,391.64		
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			511,391.64		
<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)			511,391.64		

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%
<b>TOTAL, OTHER STATE REVENUE</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<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	245,311.00	268,828.00	9.6%
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	2,000.00	1,000.00	-50.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts Mitigation/Developer Fees		8681	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%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>247,311.00</b>	<b>269,828.00</b>	<b>9.1%</b>
<b>TOTAL, REVENUES</b>			<b>247,311.00</b>	<b>269,828.00</b>	<b>9.1%</b>

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%
<b>TOTAL, CERTIFICATED SALARIES</b>			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%
<b>TOTAL, CLASSIFIED SALARIES</b>			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%
<b>TOTAL, EMPLOYEE BENEFITS</b>			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%
<b>TOTAL, BOOKS AND SUPPLIES</b>			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	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	31,250.00	1,250.00	-96.0%
Communications		5900	0.00	0.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>31,250.00</b>	<b>1,250.00</b>	<b>-96.0%</b>
<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%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<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	211,272.00	208,044.00	-1.5%
Other Debt Service - Principal		7439	105,222.00	120,000.00	14.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>316,494.00</b>	<b>328,044.00</b>	<b>3.6%</b>
<b>TOTAL, EXPENDITURES</b>			<b>347,744.00</b>	<b>329,294.00</b>	<b>-5.3%</b>



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	16,959.00	17,553.00	3.5%
<b>(a) TOTAL, INTERFUND TRANSFERS IN</b>			16,959.00	17,553.00	3.5%
<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>(b) TOTAL, INTERFUND TRANSFERS OUT</b>			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					
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%
<b>(c) TOTAL, SOURCES</b>			0.00	0.00	0.0%
<b>USES</b>					
All Other Financing Uses		7699	0.00	0.00	0.0%
<b>(d) TOTAL, USES</b>			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%
<b>(e) TOTAL, CONTRIBUTIONS</b>			0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b> (a - b + c - d + e)			16,959.00	17,553.00	3.5%

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	247,311.00	269,828.00	9.1%
5) TOTAL, REVENUES			247,311.00	269,828.00	9.1%
<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		31,250.00	1,250.00	-96.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	316,494.00	328,044.00	3.6%
10) TOTAL, EXPENDITURES			347,744.00	329,294.00	-5.3%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(100,433.00)	(59,466.00)	-40.8%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	16,959.00	17,553.00	3.5%
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			16,959.00	17,553.00	3.5%

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>			(83,474.00)	(41,913.00)	-49.8%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	628,404.82	544,930.82	-13.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			628,404.82	544,930.82	-13.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			628,404.82	544,930.82	-13.3%
2) Ending Balance, June 30 (E + F1e)			544,930.82	503,017.82	-7.7%
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			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	544,930.82	503,017.82	-7.7%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

<b>Resource</b>	<b>Description</b>	<b>2016-17 Estimated Actuals</b>	<b>2017-18 Budget</b>
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	329,100.00	329,100.00	0.0%
5) TOTAL, REVENUES			329,100.00	329,100.00	0.0%
<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	329,100.00	329,100.00	0.0%
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			329,100.00	329,100.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>					
			0.00	0.00	0.0%
<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>			0.00	0.00	0.0%
<b>F. NET POSITION</b>					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	0.00	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			0.00	0.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			0.00	0.00	0.0%
2) Ending Net Position, June 30 (E + F1e)			0.00	0.00	0.0%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	0.00	0.00	0.0%
b) Restricted Net Position		9797	0.00	0.00	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	41,418.96		
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			41,418.96		
<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	30,742.39		
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			30,742.39		
<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)			10,676.57		



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%
<b>TOTAL, OTHER STATE REVENUE</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	100.00	100.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
In-District Premiums/ Contributions		8674	329,000.00	329,000.00	0.0%
All Other Fees and Contracts		8689	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%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>329,100.00</b>	<b>329,100.00</b>	<b>0.0%</b>
<b>TOTAL, REVENUES</b>			<b>329,100.00</b>	<b>329,100.00</b>	<b>0.0%</b>

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>CERTIFICATED SALARIES</b>					
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
<b>TOTAL, CERTIFICATED SALARIES</b>			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%
<b>TOTAL, CLASSIFIED SALARIES</b>			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%
<b>TOTAL, EMPLOYEE BENEFITS</b>			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%
<b>TOTAL, BOOKS AND SUPPLIES</b>			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 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 - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	329,100.00	329,100.00	0.0%
Communications		5900	0.00	0.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENSES</b>			<b>329,100.00</b>	<b>329,100.00</b>	<b>0.0%</b>
<b>DEPRECIATION</b>					
Depreciation Expense		6900	0.00	0.00	0.0%
<b>TOTAL, DEPRECIATION</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>TOTAL, EXPENSES</b>			<b>329,100.00</b>	<b>329,100.00</b>	<b>0.0%</b>

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
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>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-b+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	329,100.00	329,100.00	0.0%
5) TOTAL, REVENUES			329,100.00	329,100.00	0.0%
<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		0.00	0.00	0.0%
6) Enterprise	6000-6999		329,100.00	329,100.00	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			329,100.00	329,100.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>					
			0.00	0.00	0.0%
<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>			0.00	0.00	0.0%
<b>F. NET POSITION</b>					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	0.00	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			0.00	0.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			0.00	0.00	0.0%
2) Ending Net Position, June 30 (E + F1e)			0.00	0.00	0.0%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	0.00	0.00	0.0%
b) Restricted Net Position		9797	0.00	0.00	0.0%
c) Unrestricted Net Position		9790	0.00	0.00	0.0%

<b>Resource</b>	<b>Description</b>	<b>2016-17 Estimated Actuals</b>	<b>2017-18 Budget</b>
	Total, Restricted Net Position	0.00	0.00

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>B. COUNTY OFFICE OF EDUCATION</b>						
<b>1. County Program Alternative Education ADA</b>						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps	49.41	49.00	49.00	47.00	47.00	47.00
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]	61.57	60.00	60.00	58.00	58.00	58.00
<b>d. Total, County Program Alternative Education ADA (Sum of Lines B1a through B1c)</b>	<b>110.98</b>	<b>109.00</b>	<b>109.00</b>	<b>105.00</b>	<b>105.00</b>	<b>105.00</b>
<b>2. District Funded County Program ADA</b>						
a. County Community Schools						
b. Special Education-Special Day Class	113.50	113.50	113.50	113.50	113.50	113.50
c. Special Education-NPS/LCI						
d. Special Education Extended Year	8.46	8.46	8.46	8.46	8.46	8.46
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 B2a through B2f)</b>	<b>121.96</b>	<b>121.96</b>	<b>121.96</b>	<b>121.96</b>	<b>121.96</b>	<b>121.96</b>
<b>3. TOTAL COUNTY OFFICE ADA (Sum of Lines B1d and B2g)</b>	<b>232.94</b>	<b>230.96</b>	<b>230.96</b>	<b>226.96</b>	<b>226.96</b>	<b>226.96</b>
<b>4. Adults in Correctional Facilities</b>						
<b>5. County Operations Grant ADA</b>	<b>28,165.66</b>	<b>28,250.00</b>	<b>28,250.00</b>	<b>28,250.76</b>	<b>28,250.76</b>	<b>28,250.76</b>
<b>6. 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 county office of education is self-insured for workers' compensation claims, the county superintendent of schools annually shall provide information to the governing board of the county board of education regarding the estimated accrued but unfunded cost of those claims. The county board of education annually shall certify to the Superintendent of Public Instruction the amount of money, if any, that has been reserved in the budget of the county office of education for the cost of those claims.

To the Superintendent of Public Instruction:

(  ) Our county office of education is self-insured for workers' compensation claims as defined in Education Code Section 42141(a):

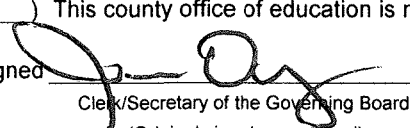
Total liabilities actuarially determined:	\$ _____
Less: Amount of total liabilities reserved in budget:	\$ _____
Estimated accrued but unfunded liabilities:	\$ _____ 0.00

(  ) This county office of education is self-insured for workers' compensation claims through a JPA, and offers the following information:

North Valley Schools Insurance Group  
c/o Keenan & Associates, PO Box 4328 Torrance CA 90510

(  ) This county office of education is not self-insured for workers' compensation claims.

Signed

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

Date of Meeting: Jun 29, 2017

For additional information on this certification, please contact:

Name: Mechele Coombs

Title: Director Business Services

Telephone: 530-668-3728

E-mail: Mechele.Coombs@ycoe.org

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)
County Operations Grant ADA (Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted from Form A, Line B5)						
		28,250.76	0.00%	28,250.76	0.00%	28,250.76
(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	4,795,204.00	-2.03%	4,697,773.00	2.48%	4,814,156.00
2. Federal Revenues	8100-8299	0.00	0.00%	0.00	0.00%	0.00
3. Other State Revenues	8300-8599	82,320.00	0.00%	82,320.00	0.00%	82,320.00
4. Other Local Revenues	8600-8799	1,046,586.00	0.00%	1,046,586.00	0.00%	1,046,586.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%		0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%		0.00%	0.00
c. Contributions	8980-8999	0.00	0.00%		0.00%	0.00
6. Total (Sum lines A1 thru A5c)		5,924,110.00	-1.64%	5,826,679.00	2.00%	5,943,062.00
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>						
1. Certificated Salaries						
a. Base Salaries				1,213,397.00		1,231,598.00
b. Step & Column Adjustment				18,201.00		18,474.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	1,213,397.00	1.50%	1,231,598.00	1.50%	1,250,072.00
2. Classified Salaries						
a. Base Salaries				3,116,921.00		3,163,675.00
b. Step & Column Adjustment				46,754.00		47,455.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	3,116,921.00	1.50%	3,163,675.00	1.50%	3,211,130.00
3. Employee Benefits	3000-3999	1,589,674.00	6.92%	1,699,752.00	6.72%	1,814,048.00
4. Books and Supplies	4000-4999	264,452.00	0.00%	264,452.00	0.00%	264,452.00
5. Services and Other Operating Expenditures	5000-5999	663,055.00	3.97%	689,363.00	3.89%	716,191.00
6. Capital Outlay	6000-6999	582,800.00	-100.00%	0.00	0.00%	0.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	0.00	0.00%	0.00	0.00%	0.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(1,354,319.00)	-2.24%	(1,323,981.00)	-1.18%	(1,308,401.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	17,553.00	3.50%	18,167.00	3.50%	18,803.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments (Explain in Section F below)						(23,233.00)
11. Total (Sum lines B1 thru B10)		6,093,533.00	-5.75%	5,743,026.00	3.48%	5,943,062.00
<b>C. NET INCREASE (DECREASE) IN FUND BALANCE</b> (Line A6 minus line B11)						
		(169,423.00)		83,653.00		0.00
<b>D. FUND BALANCE</b>						
1. Net Beginning Fund Balance (Form 01, line F1e)		7,956,929.39		7,787,506.39		7,871,159.39
2. Ending Fund Balance (Sum lines C and D1)		7,787,506.39		7,871,159.39		7,871,159.39
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	155,061.00		155,061.00		155,061.00
b. Restricted	9740					
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	6,883,466.39		6,967,119.39		6,967,119.39
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	748,979.00		748,979.00		748,979.00
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		7,787,506.39		7,871,159.39		7,871,159.39

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. County School Service Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	748,979.00		748,979.00		748,979.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
<b>3. Total Available Reserves (Sum lines E1a thru E2c)</b>						
		748,979.00		748,979.00		748,979.00

**F. ASSUMPTIONS**  
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.

Reduction in supplies or services.

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)
County Operations Grant ADA (Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted from Form A, Line B5)		28,250.76	0.00%	28,250.76	0.00%	28,250.76
(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	4,795,204.00	-2.03%	4,697,773.00	2.48%	4,814,156.00
2. Federal Revenues	8100-8299	0.00	0.00%	0.00	0.00%	0.00
3. Other State Revenues	8300-8599	82,320.00	0.00%	82,320.00	0.00%	82,320.00
4. Other Local Revenues	8600-8799	1,046,586.00	0.00%	1,046,586.00	0.00%	1,046,586.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%		0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%		0.00%	0.00
c. Contributions	8980-8999	0.00	0.00%		0.00%	0.00
6. Total (Sum lines A1 thru A5c)		5,924,110.00	-1.64%	5,826,679.00	2.00%	5,943,062.00
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>						
1. Certificated Salaries						
a. Base Salaries				1,213,397.00		1,231,598.00
b. Step & Column Adjustment				18,201.00		18,474.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	1,213,397.00	1.50%	1,231,598.00	1.50%	1,250,072.00
2. Classified Salaries						
a. Base Salaries				3,116,921.00		3,163,675.00
b. Step & Column Adjustment				46,754.00		47,455.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	3,116,921.00	1.50%	3,163,675.00	1.50%	3,211,130.00
3. Employee Benefits	3000-3999	1,589,674.00	6.92%	1,699,752.00	6.72%	1,814,048.00
4. Books and Supplies	4000-4999	264,452.00	0.00%	264,452.00	0.00%	264,452.00
5. Services and Other Operating Expenditures	5000-5999	663,055.00	3.97%	689,363.00	3.89%	716,191.00
6. Capital Outlay	6000-6999	582,800.00	-100.00%	0.00	0.00%	0.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	0.00	0.00%	0.00	0.00%	0.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(1,354,319.00)	-2.24%	(1,323,981.00)	-1.18%	(1,308,401.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	17,553.00	3.50%	18,167.00	3.50%	18,803.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments (Explain in Section F below)						(23,233.00)
11. Total (Sum lines B1 thru B10)		6,093,533.00	-5.75%	5,743,026.00	3.48%	5,943,062.00
<b>C. NET INCREASE (DECREASE) IN FUND BALANCE</b>						
(Line A6 minus line B11)		(169,423.00)		83,653.00		0.00
<b>D. FUND BALANCE</b>						
1. Net Beginning Fund Balance (Form 01, line F1e)		7,956,929.39		7,787,506.39		7,871,159.39
2. Ending Fund Balance (Sum lines C and D1)		7,787,506.39		7,871,159.39		7,871,159.39
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	155,061.00		155,061.00		155,061.00
b. Restricted	9740					
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	6,918,318.39		7,001,972.39		7,001,972.39
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	714,127.00		714,126.00		714,126.00
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		7,787,506.39		7,871,159.39		7,871,159.39

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. County School Service Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	714,127.00		714,126.00		714,126.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
<b>3. Total Available Reserves (Sum lines E1a thru E2c)</b>						
		714,127.00		714,126.00		714,126.00
<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.						
Reduction in supplies or services.						

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)
County Operations Grant ADA (Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted from Form A, Line B5)						
(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	6,312,970.00	0.00%	6,312,970.00	0.00%	6,312,970.00
2. Federal Revenues	8100-8299	4,298,844.00	0.00%	4,298,844.00	0.00%	4,298,844.00
3. Other State Revenues	8300-8599	4,056,421.00	-3.04%	3,933,118.00	-2.44%	3,837,307.00
4. Other Local Revenues	8600-8799	2,619,340.00	2.70%	2,690,082.00	9.95%	2,957,618.00
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)		17,287,575.00	-0.30%	17,235,014.00	1.00%	17,406,739.00
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>						
1. Certificated Salaries						
a. Base Salaries				5,831,217.00		5,794,299.00
b. Step & Column Adjustment				87,468.00		86,914.00
c. Cost-of-Living Adjustment						
d. Other Adjustments				(124,386.00)		(27,176.00)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	5,831,217.00	-0.63%	5,794,299.00	1.03%	5,854,037.00
2. Classified Salaries						
a. Base Salaries				3,196,356.00		3,244,301.00
b. Step & Column Adjustment				47,945.00		48,665.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						(7,295.00)
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	3,196,356.00	1.50%	3,244,301.00	1.28%	3,285,671.00
3. Employee Benefits	3000-3999	3,976,882.00	6.27%	4,226,131.00	6.58%	4,504,404.00
4. Books and Supplies	4000-4999	448,319.00	-15.61%	378,319.00	-1.75%	371,689.00
5. Services and Other Operating Expenditures	5000-5999	3,033,378.00	-6.63%	2,832,414.00	-3.62%	2,729,818.00
6. Capital Outlay	6000-6999	0.00	0.00%	0.00	0.00%	0.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	0.00	0.00%	0.00	0.00%	0.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	1,161,535.00	-2.61%	1,131,197.00	-1.38%	1,115,617.00
9. Other Financing Uses						
a. Transfers Out	7600-7629	62,993.00	0.00%	62,993.00	0.00%	62,993.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments (Explain in Section F below)				(98,816.00)		(211,912.00)
11. Total (Sum lines B1 thru B10)		17,710,680.00	-0.79%	17,570,838.00	0.81%	17,712,317.00
<b>C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)</b>						
		(423,105.00)		(335,824.00)		(305,578.00)
<b>D. FUND BALANCE</b>						
1. Net Beginning Fund Balance (Form 01, line F1e)		2,325,260.02		1,902,155.02		1,566,331.02
2. Ending Fund Balance (Sum lines C and D1)		1,902,155.02		1,566,331.02		1,260,753.02
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00		0.00		0.00
b. Restricted	9740	1,902,155.19		1,566,331.02		1,260,753.02
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	(0.17)		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		1,902,155.02		1,566,331.02		1,260,753.02

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. County School Service 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					
<b>3. Total Available Reserves (Sum lines E1a thru E2c)</b>						
<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.						
Reduction due to grants and MOUs ending for 18/19 CTE, DRC MOU, Detention MOU, CA Clean Energy. For 2019/20 Reduction due to grants and MOUs ending, TUPE 6-12, Improving System of Academic Support, College and Career Readiness.						

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)
County Operations Grant ADA (Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted from Form A, Line B5)						
		28,250.76	0.00%	28,250.76	0.00%	28,250.76
(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	11,108,174.00	-0.88%	11,010,743.00	1.06%	11,127,126.00
2. Federal Revenues	8100-8299	4,298,844.00	0.00%	4,298,844.00	0.00%	4,298,844.00
3. Other State Revenues	8300-8599	4,138,741.00	-2.98%	4,015,438.00	-2.39%	3,919,627.00
4. Other Local Revenues	8600-8799	3,665,926.00	1.93%	3,736,668.00	7.16%	4,004,204.00
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)		23,211,685.00	-0.65%	23,061,693.00	1.25%	23,349,801.00
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>						
1. Certificated Salaries						
a. Base Salaries				7,044,614.00		7,025,897.00
b. Step & Column Adjustment				105,669.00		105,388.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(124,386.00)		(27,176.00)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	7,044,614.00	-0.27%	7,025,897.00	1.11%	7,104,109.00
2. Classified Salaries						
a. Base Salaries				6,313,277.00		6,407,976.00
b. Step & Column Adjustment				94,699.00		96,120.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		(7,295.00)
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	6,313,277.00	1.50%	6,407,976.00	1.39%	6,496,801.00
3. Employee Benefits	3000-3999	5,566,556.00	6.46%	5,925,883.00	6.62%	6,318,452.00
4. Books and Supplies	4000-4999	712,771.00	-9.82%	642,771.00	-1.03%	636,141.00
5. Services and Other Operating Expenditures	5000-5999	3,696,433.00	-4.72%	3,521,777.00	-2.15%	3,446,009.00
6. Capital Outlay	6000-6999	582,800.00	-100.00%	0.00	0.00%	0.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	0.00	0.00%	0.00	0.00%	0.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(192,784.00)	0.00%	(192,784.00)	0.00%	(192,784.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	80,546.00	0.76%	81,160.00	0.78%	81,796.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments				(98,816.00)		(235,145.00)
11. Total (Sum lines B1 thru B10)		23,804,213.00	-2.06%	23,313,864.00	1.46%	23,655,379.00
<b>C. NET INCREASE (DECREASE) IN FUND BALANCE</b>						
(Line A6 minus line B11)						
		(592,528.00)		(252,171.00)		(305,578.00)
<b>D. FUND BALANCE</b>						
1. Net Beginning Fund Balance (Form 01, line F1e)		10,282,189.41		9,689,661.41		9,437,490.41
2. Ending Fund Balance (Sum lines C and D1)		9,689,661.41		9,437,490.41		9,131,912.41
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	155,061.00		155,061.00		155,061.00
b. Restricted	9740	1,902,155.19		1,566,331.02		1,260,753.02
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	6,918,318.39		7,001,972.39		7,001,972.39
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	714,127.00		714,126.00		714,126.00
2. Unassigned/Unappropriated	9790	(0.17)		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		9,689,661.41		9,437,490.41		9,131,912.41



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. County School Service Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	714,126.00		714,126.00		714,126.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
d. Negative Restricted Ending Balances (Negative resources 2000-9999)	979Z	(0.17)		0.00		0.00
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	0.00		0.00		0.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
3. Total Available Reserves - by Amount (Sum lines E1a thru E2c)		714,126.83		714,126.00		714,126.00
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		3.00%		3.06%		3.02%
<b>F. RECOMMENDED RESERVES</b>						
1. Special Education Pass-through Exclusions						
For counties 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)						
		14,904,778.00		14,904,778.00		14,904,778.00
2. County Office's Total Expenditures and Other Financing Uses						
Used to determine the reserve standard percentage level on line F3d (Line B11, plus line F1b2 if line F1a is No)						
		23,804,213.00		23,313,864.00		23,655,379.00
3. Calculating the Reserves						
a. Expenditures and Other Financing Uses (Line B11)		23,804,213.00		23,313,864.00		23,655,379.00
b. Plus: Special Education Pass-through Funds (Line F1b2, if Line F1a is No)		0.00		0.00		0.00
c. Total Expenditures and Other Financing Uses (Line F3a plus line F3b)		23,804,213.00		23,313,864.00		23,655,379.00
d. Reserve Standard Percentage Level (Refer to Form 01CS, Criterion 8 for calculation details)		3%		3%		3%
e. Reserve Standard - By Percent (Line F3c times F3d)		714,126.39		699,415.92		709,661.37
f. Reserve Standard - By Amount (Refer to Form 01CS, Criterion 8 for calculation details)		587,000.00		587,000.00		587,000.00
g. Reserve Standard (Greater of Line F3e or F3f)		714,126.39		699,415.92		709,661.37
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)		YES		YES		YES

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**

A. STANDARD: Projected County Operations Grant 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	County Operations Grant ADA		
3.0%	0	to	6,999
2.0%	7,000	to	59,999
1.0%	60,000	and	over

County Office ADA (Form A, Estimated Funded ADA column, Line B5):

County Office County Operations Grant ADA Standard Percentage Level:

**1A-1. Calculating the County Office's County Operations Grant ADA Variances**

DATA ENTRY: Enter the County Operations Grant Funded ADA in the Original Budget column for all fiscal years. All other data are extracted or calculated

Fiscal Year	County Operations Grant Funded ADA			ADA Variance Level (If Budget is greater than Actuals, else N/A)	Status
	Original Budget (Form A, Line B5)	Estimated/Unaudited Actuals			
Third Prior Year (2014-15)	27,826.65	27,918.62		N/A	Met
Second Prior Year (2015-16)	27,794.63	28,250.76		N/A	Met
First Prior Year (2016-17)	27,918.62	28,250.00		N/A	Met

**1A-2. Comparison of County Office County Operations Grant ADA to the Standard**

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

1a. STANDARD MET - Projected County Operations Grant 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 - Projected County Operations Grant 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)

**1. CRITERION: Average Daily Attendance (continued)**

**B. STANDARD:** Projected ADA for county operated programs for any of the budget year or two subsequent fiscal years has not increased from the historical average from the three prior fiscal years by more than two percent (2%) each year.

**1B-1. Calculating the County Office's Historical Average Projected ADA for County Operated Programs**

DATA ENTRY: All data are extracted or calculated.

Average Daily Attendance (Form A, Estimated Actuals, Funded ADA)

Fiscal Year	County and Charter School Alternative Education Grant ADA (Form A, Lines B1d and C2d)	District Funded County Program ADA (Form A, Line B2g)	County Operations Grant ADA (Form A, Line B5)	Charter School ADA and Charter School Funded County Program ADA (Form A, Lines C1 and C3f)
Third Prior Year (2014-15)	57.66	125.77	27,918.62	0.00
Second Prior Year (2015-16)	75.50	106.16	28,250.76	0.00
First Prior Year (2016-17)	109.00	121.96	28,250.00	0.00
Historical Average:	80.72	117.96	28,139.79	0.00

**County Office's County Operated Programs ADA Standard:**

<b>Budget Year (2017-18)</b> (historical average plus 2%):	<b>82.33</b>	<b>120.32</b>	<b>28,702.59</b>	<b>0.00</b>
<b>1st Subsequent Year (2018-19)</b> (historical average plus 4%):	<b>83.95</b>	<b>122.68</b>	<b>29,265.38</b>	<b>0.00</b>
<b>2nd Subsequent year (2019-20)</b> (historical average plus 6%):	<b>85.56</b>	<b>125.04</b>	<b>29,828.18</b>	<b>0.00</b>

**1B-2. Calculating the County Office's Projected ADA for County Operated Programs**

DATA ENTRY: Budget year data will be extracted from Form A. Enter the remaining data in each of the 1st and 2nd Subsequent Years. If Form MYP exists, County Operations Grant ADA will be extracted for the two subsequent fiscal years.

Average Daily Attendance (Form A, Estimated Funded ADA)

Fiscal Year	County and Charter School Alternative Education Grant ADA (Form A, Lines B1d and C2d)	District Funded County Program ADA (Form A, Line B2g)	County Operations Grant ADA (Form A, Line B5)	Charter School ADA and Charter School Funded County Program ADA (Form A, Lines C1 and C3f)
Budget Year (2017-18)	105.00	121.96	28,250.76	0.00
1st Subsequent Year (2018-19)	93.00	121.96	28,250.76	0.00
2nd Subsequent Year (2019-20)	93.00	121.96	28,250.76	0.00
Status:	Not Met	Not Met	Met	Met

**1B-3. Comparison of County Office Projected County Operated Programs ADA to the Standard**

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

- 1a. **STANDARD NOT MET** - Projected ADA for county operated programs is above the standard for 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 ADA, and what changes, if any, will be made to bring the projected ADA within the standard.

**Explanation:**  
(required if NOT met)

Alternative Ed Grant ADA :The YCCP program was added in 2016/17. The program will continue to operate in 17/18. YCCP has been removed for 18/19 and 19/20. District Funded County Program ADA: Our Special Ed program ADA is estimated at the 16/17 level.

**2. 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 its cost-of-living adjustment (COLA)<sup>1</sup> plus or minus one percent.

For excess property tax counties, 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.

<sup>1</sup> County offices that are already at or above their LCFF target funding level receive no gap funding. These county offices 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.

**2A. County Office's LCFF Revenue Standard**

Indicate which standard applies:

- LCFF Revenue
- Excess Property Tax/Minimum State Aid

The County office must select which LCFF revenue standard applies.

LCFF Revenue Standard selected: LCFF Revenue

**2A-1. Calculating the county Office's LCFF Revenue Standard**

**DATA ENTRY:** Section I, enter data for all fiscal years. Section II, enter data in Step 2b1 for all fiscal years. Section III, all data are extracted or calculated. Section IV, enter data in Step 1a for the two subsequent fiscal years, Step 2b1, Step 2b3, and Step 2b4 for all fiscal years. All other data are extracted or calculated.

**NOTE:** Enter data in Section I, Line c1 and Section IV only if the county office has charter school funded county program ADA corresponding to financial data reported in Fund 01. Regardless of the standard selected, criterion 2A-1 must be completed to obtain the total change in population and funding level.

**Projected LCFF Revenue**

Select County Office's LCFF revenue funding status:

At Target If status is at target, then COLA amount in Step 2b2 is used in Step 2c in Sections II and III.

Hold Harmless If status is hold harmless, then amount in Step 2c is zero in Sections II and III.

Status: At Target

I. LCFF Funding	Prior Year (2016-17)	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
a. COE funded at Target LCFF				
a1. COE Operations Grant	3,239,763.00	3,290,426.00	3,350,308.00	3,429,150.00
a2. COE Alternative Education Grant	1,793,700.00	1,754,778.00	1,597,465.00	1,635,006.00
b. COE funded at Hold Harmless LCFF				
c. Charter Funded County Program				
c1. Transition Entitlement				
d. Total LCFF (Sum of a, b, and c)	5,033,463.00	5,045,204.00	4,947,773.00	5,064,156.00

**II. County Operations Grant**

**Step 1 - Change in Population**

a. ADA (Funded) (Form A, line B5 and Criterion 1B-2)	28,250.00	28,250.76	28,250.76	28,250.76
b. Prior Year ADA (Funded)		28,250.00	28,250.76	28,250.76
c. Difference (Step 1a minus Step 1b (At Target) or 0 (Hold Harmless))		0.76	0.00	0.00
d. Percent Change Due to Population (Step 1c divided by Step 1b)		0.00%	0.00%	0.00%

**Step 2 - Change in Funding Level**

a. Prior Year LCFF Funding (Section I-a1 (At Target) or Section I-b (Hold Harmless), prior year column)	3,239,763.00	3,290,426.00	3,350,308.00
b1. COLA percentage (if COE is at target)	1.56%	2.15%	2.35%
b2. COLA amount (proxy for purposes of this criterion)	50,540.30	70,744.16	78,732.24
c. Total Change (Step 2b2 (At Target) or 0 (Hold Harmless))	50,540.30	70,744.16	78,732.24
d. Percent Change Due to Funding Level (Step 2c divided by Step 2a)	1.56%	2.15%	2.35%

Step 3 - Weighted Change in Population and Funding Level

a. Percent change in population and funding level (Step 1d plus Step 2d)	1.56%	2.15%	2.35%
b. LCFF Percent allocation (Section I-a1 divided by Section I-d (At Target) or Section I-b divided by Section I-d (Hold Harmless))	65.22%	67.71%	67.71%
c. Weighted Percent change (Step 3a x Step 3b)	1.02%	1.46%	1.59%

III. Alternative Education Grant

	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 B1d, C2d, and Criterion 1B-2)	109.00	105.00	93.00	93.00
b. Prior Year ADA (Funded)		109.00	105.00	93.00
c. Difference (Step 1a minus Step 1b)		(4.00)	(12.00)	0.00
d. Percent Change Due to Population (Step 1c divided by Step 1b)		-3.67%	-11.43%	0.00%

Step 2 - Change in Funding Level

a. Prior Year LCFF Funding (Section I-a2 (At Target) or Section I-b (Hold Harmless), prior year column)	1,793,700.00	1,754,778.00	1,597,465.00
b1. COLA percentage (if COE is at target) (Section II-Step 2b1)	1.56%	2.15%	2.35%
b2. COLA amount (proxy for purposes of this criterion)	27,981.72	37,727.73	37,540.43
c. Total Change (Step 2b2 (At Target) or 0 (Hold Harmless))	27,981.72	37,727.73	37,540.43
d. Percent Change Due to Funding Level (Step 2c divided by Step 2a)	1.56%	2.15%	2.35%

Step 3 - Weighted Change in Population and Funding Level

a. Percent change in population and funding level (Step 1d plus Step 2d)	-2.11%	-9.28%	2.35%
b. LCFF Percent allocation (Section I-a2 divided by Section I-d (At Target) or Section I-b divided by Section I-d (Hold Harmless))	34.78%	32.29%	32.29%
c. Weighted Percent change (Step 3a x Step 3b)	-0.73%	-3.00%	0.76%

IV. Charter Funded County Program

	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, line C3f)	0.00	0.00		
b. Prior Year ADA (Funded)		0.00	0.00	0.00
c. Difference (Step 1a minus Step 1b)		0.00	0.00	0.00
d. Percent Change Due to Population (Step 1c divided by Step 1b)		0.00%	0.00%	0.00%

Step 2 - Change in Funding Level

a. Prior Year LCFF Funding (Section I-c1, prior year column)	0.00	0.00	0.00
b1. COLA percentage (if COE charter schools are at target)	0.00%	0.00%	0.00%
b2. COLA amount (proxy for purposes of this criterion)	0.00	0.00	0.00
b3. Gap Funding (if COE charter schools are not at target)			
b4. Economic Recovery Target Funding (current year increment)			
c. Total (Step 2b2, Step 2b3, as applicable, plus Step 2b4)	0.00	0.00	0.00
d. Percent Change Due to Funding Level (Step 2c divided by Step 2a)	0.00%	0.00%	0.00%

Step 3 - Weighted Change in Population and Funding Level

a. Percent change in population and funding level (Step 1d plus Step 2d)	0.00%	0.00%	0.00%
b. LCFF Percent allocation (Section I-c1 divided by Section I-d)	0.00%	0.00%	0.00%
c. Weighted Percent change (Step 3a x Step 3b)	0.00%	0.00%	0.00%

V. Weighted Change

a. Total weighted percent change (Step 3c in sections II, III and IV)	Budget Year (2017-18) 0.29%	1st Subsequent Year (2018-19) -1.54%	2nd Subsequent Year (2019-20) 2.35%
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LCFF Revenue Standard (line V-a, plus/minus 1%):	-0.71% to 1.29%	-2.54% to -0.54%	1.35% to 3.35%
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**2B. Alternate LCFF Revenue Standard - Excess Property Tax / Minimum State Aid**

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

**Excess Property Tax or Minimum State Aid County Office 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)	8,392,552.00	8,392,552.00	8,392,552.00	8,392,552.00
<b>Excess Property Tax/Minimum State Aid Standard (Percent change over previous year, plus/minus 1%):</b>		<b>N/A</b>	<b>N/A</b>	<b>N/A</b>

**2C. Calculating the County Office's Projected Change in LCFF Revenue**

DATA ENTRY: Enter data in the 1st and 2nd Subsequent Years 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)
1. LCFF Revenue (Fund 01, Objects 8011, 8012, 8020-8089)	11,340,112.00	11,358,174.00	11,260,743.00	11,377,126.00
County Office's Projected Change in LCFF Revenue:		0.16%	-0.86%	1.03%
<b>Standard:</b>		<b>-0.71% to 1.29%</b>	<b>-2.54% to -0.54%</b>	<b>1.35% to 3.35%</b>
<b>Status:</b>		<b>Met</b>	<b>Met</b>	<b>Not Met</b>

**2D. Comparison of County Office LCFF Revenue to the Standard**

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

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

**Explanation:**  
(required if NOT met)

The LCFF revenue was calculated assuming 2.35% COLA, Countywide ADA of 28,250.76, and 46 Community School ADA with 77.98% UPP and 47 Court School ADA at 100% UPP.

**3. CRITERION: Salaries and Benefits**

**STANDARD:** Projected total salaries and benefits for any of the budget year or two subsequent fiscal years has not changed from the prior fiscal year amount by more than the change in funded COLA plus or minus five percent.

**3A. Calculating the County Office's Salaries and Benefits Standard Percentages**

DATA ENTRY: All data are extracted or calculated.

	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
1. County Office's Change in Funding Level (Criterion 2C):	0.16%	-0.86%	1.03%
2. County Office's Salaries and Benefits Standard (Line 1, plus/minus 5%):	-4.84% to 5.16%	-5.86% to 4.14%	-3.97% to 6.03%

**3B. Calculating the County Office's Projected Change in Salaries and Benefits**

DATA ENTRY: If Form MYP exists, Salaries and Benefits 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	Salaries and Benefits (Form 01, Objects 1000-3999) (Form MYP, Lines B1-B3)	Percent Change Over Previous Year	Status
First Prior Year (2016-17)	17,506,536.00		
Budget Year (2017-18)	18,924,447.00	8.10%	Not Met
1st Subsequent Year (2018-19)	19,359,756.00	2.30%	Met
2nd Subsequent Year (2019-20)	19,919,362.00	2.89%	Met

**3C. Comparison of County Office Change in Salaries and Benefits to the Standard**

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

- 1a. **STANDARD NOT MET** - Projected ratio(s) of salary and benefit costs to total 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)

The increase is a combination of an increased benefit H/W cap, Step n Column movement, STRS and PERS rate increases and STRS on Behalf increase.

**4. 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 change in funded COLA plus or minus ten percent.

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

**4A. Calculating the County Office'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. County Office's Change in Funding Level (Criterion 2C):	0.16%	-0.86%	1.03%
<b>2. County Office's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):</b>	<b>-9.84% to 10.16%</b>	<b>-10.86% to 9.14%</b>	<b>-8.97% to 11.03%</b>
3. County Office's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	-4.84% to 5.16%	-5.86% to 4.14%	-3.97% to 6.03%

**4B. Calculating the County Office's Change by Major Object Category and Comparison to the Explanation Percentage Range (Section 4A, 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 county office's explanation percentage range.

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Change Is Outside Explanation Range
----------------------------	--------	--------------------------------------	--

**Federal Revenue (Fund 01, Objects 8100-8299) (Form MYP, Line A2)**

First Prior Year (2016-17)	4,854,504.00		
Budget Year (2017-18)	4,298,844.00	-11.45%	Yes
1st Subsequent Year (2018-19)	4,298,844.00	0.00%	No
2nd Subsequent Year (2019-20)	4,298,844.00	0.00%	No

**Explanation:**  
(required if Yes)

The most notable reductions are MAA \$50,884, Title I Part A \$47,560, Sp Ed Preschool Accountability \$48,219, Sp Ed Alternative Dispute \$18,386, Title II CA Math/Science \$420,291

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

First Prior Year (2016-17)	4,573,788.00		
Budget Year (2017-18)	4,138,741.00	-9.51%	Yes
1st Subsequent Year (2018-19)	4,015,438.00	-2.98%	No
2nd Subsequent Year (2019-20)	3,919,627.00	-2.39%	No

**Explanation:**  
(required if Yes)

The most notable reductions are Mandate One-Time \$38,113, After School Ed \$12,937, Clean Energy \$155,802, Career Tech Ed \$562,114, College Readiness \$75,000 and Improving Systems of Academic Support \$25,000

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

First Prior Year (2016-17)	3,179,273.00		
Budget Year (2017-18)	3,665,926.00	15.31%	Yes
1st Subsequent Year (2018-19)	3,736,668.00	1.93%	No
2nd Subsequent Year (2019-20)	4,004,204.00	7.16%	Yes

**Explanation:**  
(required if Yes)

The most notable additions/increases are Interest \$15,000, District Regional Technology \$11,781, District Financial /Student Svcs \$120,661, Tuition \$733,050, Solar Academy \$75,000, DRC MOU \$22,205, Career Pathways \$19,373, Detention MOU \$10,092

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

First Prior Year (2016-17)	959,622.00		
Budget Year (2017-18)	712,771.00	-25.72%	Yes
1st Subsequent Year (2018-19)	642,771.00	-9.82%	Yes
2nd Subsequent Year (2019-20)	636,141.00	-1.03%	No

**Explanation:**  
(required if Yes)

With the reduction in revenue, books and supplies have also been reduced accordingly.



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

First Prior Year (2016-17)	4,270,563.00		
Budget Year (2017-18)	3,696,433.00	-13.44%	Yes
1st Subsequent Year (2018-19)	3,521,777.00	-4.72%	No
2nd Subsequent Year (2019-20)	3,446,009.00	-2.15%	No

**Explanation:**  
(required if Yes)

With the reduction in revenue, books and supplies have also been reduced accordingly.

**4C. Calculating the County Office's Change in Total Operating Revenues and Expenditures (Section 4A, Line 2)**

DATA ENTRY: All data are extracted or calculated.

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Status
----------------------------	--------	--------------------------------------	--------

**Total Federal, Other State, and Other Local Revenue (Section 4B)**

First Prior Year (2016-17)	12,607,565.00		
Budget Year (2017-18)	12,103,511.00	-4.00%	Met
1st Subsequent Year (2018-19)	12,050,950.00	-0.43%	Met
2nd Subsequent Year (2019-20)	12,222,675.00	1.42%	Met

**Total Books and Supplies, and Services and Other Operating Expenditures (Section 4B)**

First Prior Year (2016-17)	5,230,185.00		
Budget Year (2017-18)	4,409,204.00	-15.70%	Not Met
1st Subsequent Year (2018-19)	4,164,548.00	-5.55%	Met
2nd Subsequent Year (2019-20)	4,082,150.00	-1.98%	Met

**4D. Comparison of County Office Total Operating Revenues and Expenditures to the Standard Percentage Range**

DATA ENTRY: Explanations are linked from Section 4B if the status in Section 4C is not met; no entry is allowed below.

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

**Explanation:**

Federal Revenue  
(linked from 4B  
if NOT met)

**Explanation:**

Other State Revenue  
(linked from 4B  
if NOT met)

**Explanation:**

Other Local Revenue  
(linked from 4B  
if NOT met)

- 1b. STANDARD NOT MET - Projected total operating expenditures 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 4B above and will also display in explanation box below.

**Explanation:**

Books and Supplies  
(linked from 4B  
if NOT met)

With the reduction in revenue, books and supplies have also been reduced accordingly.

**Explanation:**

Services and Other Exps  
(linked from 4B  
if NOT met)

With the reduction in revenue, books and supplies have also been reduced accordingly.

**5. 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 county office is providing adequately to preserve the functionality of its facilities for their normal life in accordance with Education Code sections 52066(d)(1) and 17002(d)(1).

**Determining the County Office'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 county office 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 unrestricted general fund expenditures and other financing uses for that fiscal year or the amount that the county office deposited into the account for the 2014-15 fiscal year; or
- B. Two percent of the total unrestricted general fund expenditures and other financing uses for that fiscal year.

**DATA ENTRY:** All data are extracted or calculated. If standard is not met, enter an X in the appropriate box and enter an explanation, if applicable.

Ongoing and Major Maintenance/ Restricted Maintenance Account	Budgeted Unrestricted Expenditures and Other Financing Uses (Form 01, Resources 0000-1999, Objects 1000-7999)	3% of Total Current Year General Fund Expenditures and Other Financing Uses (Unrestricted Budget times 3%)	Amount Deposited <sup>1</sup> for 2014-15 Fiscal Year	Lesser of: 3% or 2014-15 amount
		6,093,533.00	182,805.99	0.00
			2% of Total Current Year General Fund Expenditures and Other Financing Uses (Unrestricted Budget times 2%)	Required Minimum Contribution/ Greater of: Lesser of 3% or 2014-15 amount or 2%
			121,870.66	121,870.66
			Budgeted Contribution <sup>1</sup> to the Ongoing and Major Maintenance Account	Status
			0.00	Not 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:

x	Not applicable (county office does not participate in the Leroy F. Greene School Facilities Act of 1998)
	Other (explanation must be provided)

**Explanation:**  
(required if NOT met  
and Other is marked)

**6. 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 county office'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.

**6A. Calculating the County Office'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. County Office's Available Reserve Amounts (resources 0000-1999)			
a. Reserve for Economic Uncertainties (Funds 01 and 17, Object 9789)	671,423.00	681,476.00	748,979.00
b. Unassigned/Unappropriated (Funds 01 and 17, Object 9790)	0.00	0.00	0.00
c. Negative County School Service Fund Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999)	(0.17)	(0.17)	(0.17)
d. Available Reserves (Lines 1a through 1c)	671,422.83	681,475.83	748,978.83
2. Expenditures and Other Financing Uses			
a. County Office's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	19,653,296.01	20,778,416.27	23,470,594.00
b. Plus: Special Education Pass-through Funds (Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223)	14,591,297.19	14,897,947.01	14,305,891.00
c. Total Expenditures and Other Financing Uses (Line 2a plus Line 2b)	34,244,593.20	35,676,363.28	37,776,485.00
3. County Office's Available Reserve Percentage (Line 1d divided by Line 2c)	2.0%	1.9%	2.0%
<b>County Office's Deficit Spending Standard Percentage Levels (Line 3 times 1/3):</b>	<b>0.7%</b>	<b>0.6%</b>	<b>0.7%</b>

<sup>1</sup>Available reserves are the unrestricted amounts in the Reserve for Economic Uncertainties and the Unassigned/Unappropriated accounts in the County School Service 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 County School Service Fund.

<sup>2</sup> A county office of education 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.

**6B. Calculating the County Office'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)	(223,894.03)	5,016,100.29	4.5%	Not Met
Second Prior Year (2015-16)	1,139,427.34	5,100,887.02	N/A	Met
First Prior Year (2016-17)	388,279.00	5,756,468.00	N/A	Met
Budget Year (2017-18) (Information only)	(169,423.00)	6,093,533.00		

**6C. Comparison of County Office 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)

All deficit spending has been planned for by using carryover from grants received in the prior year.

**7. CRITERION: Fund Balance**

**STANDARD:** Budgeted beginning unrestricted county school service 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>	County Office Total Expenditures and Other Financing Uses <sup>2</sup>	
1.7%	0	to \$5,865,999
1.3%	\$5,866,000	to \$14,662,999
1.0%	\$14,663,000	to \$65,989,000
0.7%	\$65,989,001	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.

<sup>2</sup> A county office of education that is the Administrative Unit of a Special Education Local Plan Area may exclude from its expenditures the distribution of funds to its participating members.

County Office's Expenditures and Other Financing Uses (Criterion 8A1), plus SELPA Pass-through (Criterion 7A2b) if Criterion 7A, Line 1 is No:

County Office's Fund Balance Standard Percentage Level:

**7A. Calculating the County Office's Special Education Pass-through Exclusions (only for county offices 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 county offices that serve as the AU of a SELPA (Form MYP, Lines F1a, F1b1, and F1b2):

- Do you choose to exclude pass-through funds distributed to SELPA members from the calculations for fund balance and reserves?
- If you are the SELPA AU and are excluding special education pass-through funds:
  - Enter the name(s) of the SELPA(s): \_\_\_\_\_

	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
b. Special Education Pass-through Funds (Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223):	14,904,778.00	14,904,778.00	14,904,778.00

**7B. Calculating the County Office's Unrestricted County School Service 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 County School Service Fund Beginning Balance <sup>3</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)	6,362,161.74	6,653,117.08	N/A	Met
Second Prior Year (2015-16)	6,235,973.08	6,429,223.05	N/A	Met
First Prior Year (2016-17)	7,100,032.05	7,568,650.39	N/A	Met
Budget Year (2017-18) (Information only)	7,956,929.39			

<sup>3</sup> Adjusted beginning balance, including audit adjustments and other restatements (objects 9791-9795)

**7C. Comparison of County Office Unrestricted Beginning Fund Balance to the Standard**

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

- STANDARD MET - Unrestricted county school service 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)

**8. 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 as applied to total expenditures and other financing uses<sup>2</sup>:

Percentage Level <sup>3</sup>	County Office Total Expenditures and Other Financing Uses <sup>3</sup>	
5% or \$66,000 (greater of)	0	to \$5,865,999
4% or \$293,000 (greater of)	\$5,866,000	to \$14,662,999
3% or \$587,000 (greater of)	\$14,663,000	to \$65,989,000
2% or \$1,980,000 (greater of)	\$65,989,001	and over

<sup>1</sup>Available reserves are the unrestricted amounts in the Reserve for Economic Uncertainties and the Unassigned/Unappropriated accounts in the County School Service 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 County School Service Fund.

<sup>2</sup> A county office of education that is the Administrative Unit of a Special Education Local Plan Area may exclude from its expenditures the distribution of funds to its participating members.

<sup>3</sup> Dollar amounts to be adjusted annually by the prior year statutory cost-of-living adjustment (Education Code Section 2574), rounded to the nearest thousand.

	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
County Office's Expenditures and Other Financing Uses (Criterion 8A1), plus SELPA Pass-through (Criterion 7A2b) if Criterion 7A, Line 1 is No:	23,804,213	23,313,864	23,655,379
<b>County Office's Reserve Standard Percentage Level:</b>	<b>3%</b>	<b>3%</b>	<b>3%</b>

**8A. Calculating the County Office's Reserve Standard**

DATA ENTRY: If Form MYP exists, 1st and 2nd Subsequent Year data for line 1 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)	23,804,213.00	23,313,864.00	23,655,379.00
2. Plus: Special Education Pass-through (Criterion 7A, Line 2b if Criterion 7A, Line 1 is No)	14,904,778.00	14,904,778.00	14,904,778.00
3. Total Expenditures and Other Financing Uses (Line A1 plus Line A2)	23,804,213.00	23,313,864.00	23,655,379.00
4. Reserve Standard Percentage Level	3%	3%	3%
5. Reserve Standard - by Percent (Line A3 times Line A4)	714,126.39	699,415.92	709,661.37
6. Reserve Standard - by Amount (From percentage level chart above)	587,000.00	587,000.00	587,000.00
7. <b>County Office's Reserve Standard (Greater of Line A5 or Line A6)</b>	<b>714,126.39</b>	<b>699,415.92</b>	<b>709,661.37</b>

**8B. Calculating the County Office'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 lines 4, 8, and 9):

	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
1. County School Service Fund - Stabilization Arrangements (Fund 01, Object 9750) (Form MYP, Line E1a)	0.00	0.00	0.00
2. County School Service Fund - Reserve for Economic Uncertainties (Fund 01, Object 9789) (Form MYP, Line E1b)	714,127.00	714,126.00	714,126.00
3. County School Service Fund - Unassigned/Unappropriated Amount (Fund 01, Object 9790) (Form MYP, Line E1c)	0.00	0.00	0.00
4. County School Service Fund - Negative Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999) (Form MYP, Line E1d)	(0.17)	0.00	0.00
5. Special Reserve Fund - Stabilization Arrangements (Fund 17, Object 9750) (Form MYP, Line E2a)	0.00		
6. Special Reserve Fund - Reserve for Economic Uncertainties (Fund 17, Object 9789) (Form MYP, Line E2b)	0.00		
7. Special Reserve Fund - Unassigned/Unappropriated Amount (Fund 17, Object 9790) (Form MYP, Line E2c)	0.00		
8. County Office's Budgeted Reserve Amount (Lines B1 thru B7)	714,126.83	714,126.00	714,126.00
9. County Office's Budgeted Reserve Percentage (Information only) (Line 8 divided by Section 8A, Line 3)	3.00%	3.06%	3.02%
<b>County Office's Reserve Standard (Section 8A, Line 7):</b>	<b>714,126.39</b>	<b>699,415.92</b>	<b>709,661.37</b>
Status:	Met	Met	Met

**8C. Comparison of County Office 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 county office have any known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) that may impact the budget?

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

**S2. Use of One-time Revenues for Ongoing Expenditures**

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

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 county office have large non-recurring county school service fund expenditures that are funded with ongoing county school service fund revenues?

1b. If Yes, identify the expenditures:

**S4. Contingent Revenues**

1a. Does your county office 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)?

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 county school service fund to restricted resources in the county school service fund for the budget year and two subsequent fiscal years. Provide an explanation if contributions have changed from 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 county school service fund to cover operating deficits in either the county school service fund or any other fund for the budget year and two subsequent fiscal years. Provide an explanation if transfers have changed from 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 county school service fund operational budget.

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

**S5A. Identification of the County Office's Projected Contributions, Transfers, and Capital Projects that may Impact the County School Service 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 County School Service Fund (Fund 01, Resources 0000-1999, Object 8980)</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>1b. Transfers In, County School Service 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, County School Service Fund *</b>				
First Prior Year (2016-17)	79,952.00			
Budget Year (2017-18)	80,546.00	594.00	0.7%	Met
1st Subsequent Year (2018-19)	81,160.00	614.00	0.8%	Met
2nd Subsequent Year (2019-20)	81,796.00	636.00	0.8%	Met

1d. **Impact of Capital Projects**  
Do you have any capital projects that may impact the county school service fund operational budget? No

\* Include transfers used to cover operating deficits in either the county school service fund or any other fund.

**S5B. Status of the County Office'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 county school service fund operational budget.

**Project Information:**  
(required if YES)

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**S6. Long-term Commitments**

Identify all existing and new multiyear commitments<sup>1</sup> and their annual required payment 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 County Office's Long-term Commitments**

DATA ENTRY: Click the appropriate button in item 1 and enter data in all columns of item 2 for applicable long-term commitments; there are no extractions in this section.

1. Does your county office have long-term (multiyear) commitments?  
(If No, skip item 2 and sections S6B and S6C)

2. If Yes to item 1, list all new and existing multiyear commitments and required annual debt service amounts. Do not include long-term commitments for postemployment benefits other than pensions (OPEB); OPEB is disclosed in Criterion 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	17	FD 01 & FD 25		5,785,000
General Obligation Bonds				
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences	10	FD 01; miscellaneous resources		125,064

Other Long-term Commitments (do not include OPEB):

Type of Commitment	# of Years Remaining	Funding Sources (Revenues)	Debt Service (Expenditures)	Principal Balance as of July 1, 2017
<b>TOTAL:</b>				<b>5,910,064</b>

Type of Commitment (continued)	Prior Year (2016-17)	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
	Annual Payment (P & I)	Annual Payment (P & I)	Annual Payment (P & I)	Annual Payment (P & I)
Capital Leases				
Certificates of Participation	316,494	328,044	337,944	351,368
General Obligation Bonds				
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				

Other Long-term Commitments (continued):

Type of Commitment	Prior Year (2016-17)	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
Annual Payment (P & I)	Annual Payment (P & I)	Annual Payment (P & I)	Annual Payment (P & I)	Annual Payment (P & I)
<b>Total Annual Payments:</b>	<b>316,494</b>	<b>328,044</b>	<b>337,944</b>	<b>351,368</b>
<b>Has total annual payment increased over prior year (2016-17)?</b>		<b>Yes</b>	<b>Yes</b>	<b>Yes</b>

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**S6B. Comparison of County Office's Annual Payments to Prior Year Annual Payment**

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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 payment(s) will be funded.

**Explanation:**  
(required if Yes to increase  
in total annual payments)

The amounts provided above reflect the annual required payment per the COP repayment schedule. Therefore, the increase in costs from 16/17 to 17/18 is required and allocated.

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**S6C. Identification of Decreases to Funding Sources Used to Pay Long-term Commitments**

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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 County Office'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 county office provide postemployment benefits other than pensions (OPEB)? (If No, skip items 2-5)

2. For the county office's OPEB:  
a. Are they lifetime benefits?

b. Do benefits continue past age 65?

c. Describe any other characteristics of the county office'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?

b. Indicate any accumulated amounts earmarked for OPEB in a self-insurance or government fund

	Self-Insurance Fund	Government Fund
	0	380,914

4. OPEB Liabilities

a. OPEB actuarial accrued liability (AAL)	1,731,859.00
b. OPEB unfunded actuarial accrued liability (UAAL)	0.00
c. Are AAL and UAAL based on the county office's estimate or an actuarial valuation?	
Actuarial	
d. If based on an actuarial valuation, indicate the date of the OPEB valuation.	Feb 08, 2016

5. OPEB Contributions

	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
a. OPEB annual required contribution (ARC) per actuarial valuation or Alternative Measurement Method	222,337.00	222,337.00	222,337.00
b. OPEB amount contributed (for this purpose, include premiums paid to a self-insurance fund) (funds 01-70, objects 3701-3752)	195,910.00	197,709.00	200,674.00
c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)	160,368.00	154,120.00	149,302.00
d. Number of retirees receiving OPEB benefits	32	32	32

**S7B. Identification of the County Office'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 county office 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 7A) (If No, skip items 2-4)

Yes
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2. Describe each self-insurance program operated by the county office, including details for each such as level of risk retained, funding approach, basis for the valuation (county office's estimate or actuarial valuation), and date of the valuation:

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3. Self-Insurance Liabilities

- a. Accrued liability for self-insurance programs  
 b. Unfunded liability for self-insurance programs

1,103,033.00
1,050,641.00

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)
a. Required contribution (funding) for self-insurance programs	67,150.00	67,150.00	67,150.00
b. Amount contributed (funded) for self-insurance programs	67,150.00	67,150.00	67,150.00

**S8. Status of Labor Agreements**

Analyze the status of employee labor agreements. Identify new labor agreements, as well as new commitments provided as part of previously ratified multiyear agreements; and include all contracts, including all administrator contracts (and including all compensation). For new agreements, indicate the date of the required board meeting. Compare the increase in new commitments to the projected increase in ongoing revenues, and explain how these commitments will be funded in future fiscal years.

**If salary and benefit negotiations are not finalized at budget adoption, upon settlement with certificated or classified staff:**

The county office of education must determine the cost of the settlement, including salaries, benefits, and any other agreements that change costs, and provide the California Department of Education (CDE) with an analysis of the cost of the settlement and its impact on the operating budget.

The CDE shall review the analysis relative to the criteria and standards, and may provide written comments to the president of the governing board and the county superintendent of schools.

**S8A. Cost Analysis of County Office'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	105.0	101.6	101.6	101.6

**Certificated (Non-management) Salary and Benefit Negotiations**

1. Are salary and benefit negotiations settled for the budget year?

No

If Yes, and the corresponding public disclosure documents have not been filed with the CDE, complete questions 2-4.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 5 and 6.

2017/18 Negotiations have not begun yet.

Negotiations Settled

2. Per Government Code Section 3547.5(a), date of public disclosure board meeting:

[ ]

3. Period covered by the agreement:

Begin Date: [ ] End Date: [ ]

4. Salary settlement:

Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
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Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?

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**One Year Agreement**

Total cost of salary settlement [ ]

% change in salary schedule from prior year

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or

**Multiyear Agreement**

Total cost of salary settlement [ ]

% change in salary schedule from prior year (may enter text, such as "Reopener")

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Identify the source of funding that will be used to support multiyear salary commitments:

[ ]

Negotiations Not Settled

5. Cost of a one percent increase in salary and statutory benefits

55,038

6. Amount included for any tentative salary schedule increases

Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
0	0	0

**Certificated (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)
Yes	Yes	Yes
759,851	759,851	759,851
100.0%	100.0%	100.0%
0.0%	0.0%	0.0%

**Certificated (Non-management) Prior Year Settlements**

Are any new costs from prior year settlements included in the budget?  
If Yes, amount of new costs included in the budget and MYPs  
If Yes, explain the nature of the new costs:

No		
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2017/18 negotiations have not started yet.

**Certificated (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)
Yes	Yes	Yes
82,556	83,794	85,051
1.5%	1.5%	1.5%

**Certificated (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)
Yes	Yes	Yes
Yes	Yes	Yes

**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.):

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**S8B. Cost Analysis of County Office'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	120.8	115.1	115.1	115.1

**Classified (Non-management) Salary and Benefit Negotiations**

1. Are salary and benefit negotiations settled for the budget year?

No

If Yes, and the corresponding public disclosure documents have not been filed with the CDE, complete questions 2-4.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 5 and 6.

Negotiations Settled

2. Per Government Code Section 3547.5(a), date of public disclosure board meeting:

3. Period covered by the agreement:

Begin Date:

End Date:

4. Salary settlement:

Budget Year  
(2017-18)

1st Subsequent Year  
(2018-19)

2nd Subsequent Year  
(2019-20)

Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?

**One Year Agreement**

Total cost of salary settlement

% change in salary schedule from prior year  
or

**Multiyear Agreement**

Total cost of salary settlement

% change in salary schedule from prior year  
(may enter text, such as "Reopener")

Identify the source of funding that will be used to support multiyear salary commitments:

2017/18 negotiations have not started yet.

Negotiations Not Settled

5. Cost of a one percent increase in salary and statutory benefits

58,725

6. Amount included for any tentative salary schedule increases

Budget Year  
(2017-18)

1st Subsequent Year  
(2018-19)

2nd Subsequent Year  
(2019-20)

0

0

0



**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)
Yes	Yes	Yes
966,309	966,309	966,309
100.0%	100.0%	100.0%
0.0%	0.0%	0.0%

**Classified (Non-management) Prior Year Settlements**

- Are any new costs from prior year settlements included in the budget?  
If Yes, amount of new costs included in the budget and MYPs  
If Yes, explain the nature of the new costs:

No		
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**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)
Yes	Yes	Yes
88,088	89,409	90,750
1.5%	1.5%	1.5%

**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)
Yes	Yes	Yes
Yes	Yes	Yes

**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.):

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**S8C. Cost Analysis of County Office'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	45.9	44.9	44.9	44.9

**Management/Supervisor/Confidential Salary and Benefit Negotiations**

1. Are salary and benefit negotiations settled for the budget year?

No

If Yes, complete question 2.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 3 and 4.

2017/18 negotiations have not begun yet.

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)
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")			

**Negotiations Not Settled**

3. Cost of a one percent increase in salary and statutory benefits

49,685

4. Amount included for any tentative salary schedule increases

	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
Amount included for any tentative salary schedule increases	0	0	0

**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)
Are costs of H&W benefit changes included in the budget and MYPs?	Yes	Yes	Yes
Total cost of H&W benefits	344,999	344,999	344,999
Percent of H&W cost paid by employer	100.0%	100.0%	100.0%
Percent projected change in H&W cost over prior year	0.0%	0.0%	0.0%

**Management/Supervisor/Confidential 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)
Are step & column adjustments included in the budget and MYPs?	Yes	Yes	Yes
Cost of step & column adjustments	74,527	75,645	75,765
Percent change in step & column over prior year	1.5%	1.5%	1.5%

**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)
Are costs of other benefits included in the budget and MYPs?	No	No	No
Total cost of other benefits	0	0	0
Percent change in cost of other benefits over prior year	0.0%	0.0%	0.0%

**S9. Local Control and Accountability Plan (LCAP)**

Confirm that the county office of education'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 county office of education's governing board adopt an LCAP or approve an update to the LCAP effective for the budget year?
2. Approval date for adoption of the LCAP or approval of an update to the LCAP.

Yes
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Jun 29, 2017
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**S10. LCAP Expenditures**

Confirm that the county office of education'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 county office of education'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
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**ADDITIONAL FISCAL INDICATORS**

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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 A8 except item A3, which is automatically completed based on data in Criterion 1.

- A1. Do cash flow projections show that the county office will end the budget year with a negative cash balance in the county school service fund?
  
- A2. Is the system of personnel position control independent from the payroll system?
  
- A3. Is the County Operations Grant ADA decreasing in both the prior fiscal year and budget year? (Data from Criterion 1, Sections 1B-1 and 1B-2, County Operations Grant ADA column, are used to determine Yes or No)
  
- A4. Are new charter schools operating in county office boundaries that impact the county office's ADA, either in the prior fiscal year or budget year?
  
- A5. Has the county office 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?
  
- A6. Does the county office provide uncapped (100% employer paid) health benefits for current or retired employees?
  
- A7. Does the county office have any reports that indicate fiscal distress?  
(If Yes, provide copies to CDE)
  
- A8. Have there been personnel changes in the superintendent or chief business official positions within the last 12 months?

When providing comments for additional fiscal indicators, please include the item number applicable to each comment.

**Comments:**  
(optional)

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**End of County Office Budget Criteria and Standards Review**

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SACS2017 Financial Reporting Software - 2017.1.0  
5/24/2017 2:38:02 PM

57-10579-0000000

July 1 Budget  
2017-18 Budget  
Technical Review Checks

Yolo County Office of Education

Yolo County

Following is a chart of the various types of technical review checks and related requirements:

- F - Fatal (Data must be corrected; an explanation is not allowed)
- W/WC - Warning/Warning with Calculation (If data are not correct, correct the data; if data are correct an explanation is required)
- O - Informational (If data are not correct, correct the data; if data are correct an explanation is optional, but encouraged)

### IMPORT CHECKS

- CHECKFUND - (F) - All FUND codes must be valid. PASSED
- CHECKRESOURCE - (W) - All RESOURCE codes must be valid. PASSED
- CHK-RS-LOCAL-DEFINED - (F) - All locally defined resource codes must roll up to a CDE defined resource code. PASSED
- CHECKGOAL - (F) - All GOAL codes must be valid. PASSED
- CHECKFUNCTION - (F) - All FUNCTION codes must be valid. PASSED
- CHECKOBJECT - (F) - All OBJECT codes must be valid. PASSED
- CHK-FUNDxOBJECT - (F) - All FUND and OBJECT account code combinations must be valid. PASSED
- CHK-FDxRS7690x8590 - (F) - Funds 19, 57, 63, 66, 67, and 73 with Object 8590, All Other State Revenue, must be used in combination with Resource 7690, STRS-On Behalf Pension Contributions. PASSED
- CHK-FUNDxRESOURCE - (W) - All FUND and RESOURCE account code combinations should be valid. PASSED
- CHK-FUNDxGOAL - (W) - All FUND and GOAL account code combinations should be valid. PASSED
- CHK-FUNDxFUNCTION-A - (W) - All FUND (funds 01 through 12, 19, 57, 62, and 73) and FUNCTION account code combinations should be valid. PASSED
- CHK-FUNDxFUNCTION-B - (F) - All FUND (all funds except for 01 through 12, 19, 57, 62, and 73) and FUNCTION account code combinations must be valid. PASSED
- CHK-RESOURCExOBJECTA - (W) - All RESOURCE and OBJECT (objects 8000 through 9999, except for 9791, 9793, and 9795) account code combinations should be valid. PASSED
- CHK-RESOURCExOBJECTB - (O) - All RESOURCE and OBJECT (objects 9791, 9793, and 9795) account code combinations should be valid. PASSED
- CHK-RES6500xOBJ8091 - (F) - There is no activity in Resource 6500 (Special

Education) with Object 8091 (LCFF Transfers-Current Year) or 8099 (LCFF/Revenue Limit Transfers-Prior Years). PASSED

CHK-FUNCTIONxOBJECT - (F) - All FUNCTION and OBJECT account code combinations must be valid. PASSED

CHK-GOALxFUNCTION-A - (F) - Goal and function account code combinations (all goals with expenditure objects 1000-7999 in functions 1000-1999 and 4000-5999) must be valid. NOTE: Functions not included in the GOALxFUNCTION table (0000, 2000-3999, 6000-6999, 7100-7199, 7210, 8000-8999) are not checked and will pass the TRC. PASSED

CHK-GOALxFUNCTION-B - (F) - General administration costs (functions 7200-7999, except 7210) must be direct-charged to an Undistributed, Nonagency, or County Services to Districts goal (Goal 0000, 7100-7199, or 8600-8699). PASSED

SPECIAL-ED-GOAL - (F) - Special Education revenue and expenditure transactions (resources 3300-3405, and 6500-6540, objects 1000-8999) must be coded to a Special Education 5000 goal or to Goal 7110, Nonagency-Educational. This technical review check excludes Early Intervening Services resources 3312, 3318, and 3332. PASSED

## GENERAL LEDGER CHECKS

INTERFD-DIR-COST - (F) - Transfers of Direct Costs - Interfund (Object 5750) must net to zero for all funds. PASSED

INTERFD-INDIRECT - (F) - Transfers of Indirect Costs - Interfund (Object 7350) must net to zero for all funds. PASSED

INTERFD-INDIRECT-FN - (F) - Transfers of Indirect Costs - Interfund (Object 7350) must net to zero by function. PASSED

INTERFD-IN-OUT - (F) - Interfund Transfers In (objects 8910-8929) must equal Interfund Transfers Out (objects 7610-7629). PASSED

LCFF-TRANSFER - (F) - LCFF Transfers (objects 8091 and 8099) must net to zero, individually. PASSED

INTRAFD-DIR-COST - (F) - Transfers of Direct Costs (Object 5710) must net to zero by fund. PASSED

INTRAFD-INDIRECT - (F) - Transfers of Indirect Costs (Object 7310) must net to zero by fund. PASSED

INTRAFD-INDIRECT-FN - (F) - Transfers of Indirect Costs (Object 7310) must net to zero by function. PASSED

CONTRIB-UNREST-REV - (F) - Contributions from Unrestricted Revenues (Object 8980) must net to zero by fund. PASSED

CONTRIB-RESTR-REV - (F) - Contributions from Restricted Revenues (Object 8990) must net to zero by fund. PASSED

EPA-CONTRIB - (F) - There should be no contributions (objects 8980-8999) to the Education Protection Account (Resource 1400). PASSED

LOTTERY-CONTRIB - (F) - There should be no contributions (objects 8980-8999) to

the lottery (resources 1100 and 6300) or from the Lottery: Instructional Materials (Resource 6300). PASSED

PASS-THRU-REV=EXP - (W) - Pass-through revenues from all sources (objects 8287, 8587, and 8697) should equal transfers of pass-through revenues to other agencies (objects 7211 through 7213, plus 7299 for Resource 3327), by resource. PASSED

SE-PASS-THRU-REVENUE - (W) - Transfers of special education pass-through revenues are not reported in the general fund for the Administrative Unit of a Special Education Local Plan Area. PASSED

EXCESS-ASSIGN-REU - (F) - Amounts reported in Other Assignments (Object 9780) and/or Reserve for Economic Uncertainties (REU) (Object 9789) should not create a negative amount in Unassigned/Unappropriated (Object 9790) by fund and resource (for all funds except funds 61 through 73). PASSED

UNASSIGNED-NEGATIVE - (F) - Unassigned/Unappropriated balance (Object 9790) must be zero or negative, by resource, in all funds except the general fund and funds 61 through 73. PASSED

UNR-NET-POSITION-NEG - (F) - Unrestricted Net Position (Object 9790), in restricted resources, must be zero or negative, by resource, in funds 61 through 73. PASSED

RS-NET-POSITION-ZERO - (F) - Restricted Net Position (Object 9797), in unrestricted resources, must be zero, by resource, in funds 61 through 73. PASSED

EFB-POSITIVE - (W) - All ending fund balances (Object 979Z) should be positive by resource, by fund. PASSED

OBJ-POSITIVE - (W) - All applicable objects should have a positive balance by resource, by fund. PASSED

REV-POSITIVE - (W) - Revenue amounts exclusive of contributions (objects 8000-8979) should be positive by resource, by fund. PASSED

EXP-POSITIVE - (W) - Expenditure amounts (objects 1000-7999) should be positive by function, resource, and fund. PASSED

CEFB-POSITIVE - (F) - Components of Ending Fund Balance/Net Position (objects 9700-9789, 9796, and 9797) must be positive individually by resource, by fund. PASSED

## SUPPLEMENTAL CHECKS

CS-EXPLANATIONS - (F) - Explanations must be provided in the Criteria and Standards Review (Form 01CS) for all criteria and for supplemental information items S1 through S6, and S9 if applicable, where the standard has not been met or where the status is Not Met or Yes. PASSED

CS-YES-NO - (F) - Supplemental information items and additional fiscal indicator items in the Criteria and Standards Review (Form 01CS) must be answered Yes or No, where applicable, for the form to be complete. PASSED

## EXPORT CHECKS

FORM01-PROVIDE - (F) - Form 01 (Form 01I) must be opened and saved. PASSED

BUDGET-CERT-PROVIDE - (F) - Budget Certification (Form CB) must be provided. PASSED

WK-COMP-CERT-PROVIDE - (F) - Workers' Compensation Certification (Form CC) must be provided. PASSED

ADA-PROVIDE - (F) - Average Daily Attendance data (Form A) must be provided. PASSED

CS-PROVIDE - (F) - The Criteria and Standards Review (Form 01CS) has been provided. PASSED

MYP-PROVIDE - (W) - A Multiyear Projection Worksheet must be provided with your Budget. (Note: LEAs may use a multiyear projection worksheet other than Form MYP, with approval of their reviewing agency, as long as it provides current year and at least two subsequent fiscal years, and separately projects unrestricted resources, restricted resources, and combined total resources.) PASSED

CHK-UNBALANCED-A - (W) - Unbalanced and/or incomplete data in any of the forms should be corrected before an official export is completed. PASSED

CHK-UNBALANCED-B - (F) - Unbalanced and/or incomplete data in any of the forms must be corrected before an official export can be completed. PASSED

CHK-DEPENDENCY - (F) - If data have changed that affect other forms, the affected forms must be opened and saved. PASSED

Checks Completed.



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July 1 Budget  
2016-17 Estimated Actuals  
Technical Review Checks

Yolo County Office of Education

Yolo County

Following is a chart of the various types of technical review checks and related requirements:

- F - Fatal (Data must be corrected; an explanation is not allowed)
- W/WC - Warning/Warning with Calculation (If data are not correct, correct the data; if data are correct an explanation is required)
- O - Informational (If data are not correct, correct the data; if data are correct an explanation is optional, but encouraged)

### IMPORT CHECKS

- CHECKFUND - (F) - All FUND codes must be valid. PASSED
- CHECKRESOURCE - (W) - All RESOURCE codes must be valid. PASSED
- CHK-RS-LOCAL-DEFINED - (F) - All locally defined resource codes must roll up to a CDE defined resource code. PASSED
- CHECKGOAL - (F) - All GOAL codes must be valid. PASSED
- CHECKFUNCTION - (F) - All FUNCTION codes must be valid. PASSED
- CHECKOBJECT - (F) - All OBJECT codes must be valid. PASSED
- CHK-FUNDxOBJECT - (F) - All FUND and OBJECT account code combinations must be valid. PASSED
- CHK-FDxRS7690x8590 - (F) - Funds 19, 57, 63, 66, 67, and 73 with Object 8590, All Other State Revenue, must be used in combination with Resource 7690, STRS-On Behalf Pension Contributions. PASSED
- CHK-FUNDxRESOURCE - (W) - All FUND and RESOURCE account code combinations should be valid. PASSED
- CHK-FUNDxGOAL - (W) - All FUND and GOAL account code combinations should be valid. PASSED
- CHK-FUNDxFUNCTION-A - (W) - All FUND (funds 01 through 12, 19, 57, 62, and 73) and FUNCTION account code combinations should be valid. PASSED
- CHK-FUNDxFUNCTION-B - (F) - All FUND (all funds except for 01 through 12, 19, 57, 62, and 73) and FUNCTION account code combinations must be valid. PASSED
- CHK-RESOURCExOBJECTA - (W) - All RESOURCE and OBJECT (objects 8000 through 9999, except for 9791, 9793, and 9795) account code combinations should be valid. PASSED
- CHK-RESOURCExOBJECTB - (O) - All RESOURCE and OBJECT (objects 9791, 9793, and 9795) account code combinations should be valid. PASSED
- CHK-RES6500xOBJ8091 - (F) - There is no activity in Resource 6500 (Special

Education) with Object 8091 (LCFF Transfers-Current Year) or 8099 (LCFF/Revenue Limit Transfers-Prior Years). PASSED

CHK-FUNCTIONxOBJECT - (F) - All FUNCTION and OBJECT account code combinations must be valid. PASSED

CHK-GOALxFUNCTION-A - (F) - Goal and function account code combinations (all goals with expenditure objects 1000-7999 in functions 1000-1999 and 4000-5999) must be valid. NOTE: Functions not included in the GOALxFUNCTION table (0000, 2000-3999, 6000-6999, 7100-7199, 7210, 8000-8999) are not checked and will pass the TRC. PASSED

CHK-GOALxFUNCTION-B - (F) - General administration costs (functions 7200-7999, except 7210) must be direct-charged to an Undistributed, Nonagency, or County Services to Districts goal (Goal 0000, 7100-7199, or 8600-8699). PASSED

SPECIAL-ED-GOAL - (F) - Special Education revenue and expenditure transactions (resources 3300-3405, and 6500-6540, objects 1000-8999) must be coded to a Special Education 5000 goal or to Goal 7110, Nonagency-Educational. This technical review check excludes Early Intervening Services resources 3312, 3318, and 3332. PASSED

PY-EFB=CY-BFB - (F) - Prior year ending fund balance (preloaded from last year's unaudited actuals submission) must equal current year beginning fund balance (Object 9791). PASSED

PY-EFB=CY-BFB-RES - (F) - Prior year ending balance (preloaded from last year's unaudited actuals submission) must equal current year beginning balance (Object 9791), by fund and resource. PASSED

## GENERAL LEDGER CHECKS

INTERFD-DIR-COST - (F) - Transfers of Direct Costs - Interfund (Object 5750) must net to zero for all funds. PASSED

INTERFD-INDIRECT - (F) - Transfers of Indirect Costs - Interfund (Object 7350) must net to zero for all funds. PASSED

INTERFD-INDIRECT-FN - (F) - Transfers of Indirect Costs - Interfund (Object 7350) must net to zero by function. PASSED

INTERFD-IN-OUT - (F) - Interfund Transfers In (objects 8910-8929) must equal Interfund Transfers Out (objects 7610-7629). PASSED

DUE-FROM=DUE-TO - (F) - Due from Other Funds (Object 9310) must equal Due to Other Funds (Object 9610). PASSED

LCFF-TRANSFER - (F) - LCFF Transfers (objects 8091 and 8099) must net to zero, individually. PASSED

INTRAFD-DIR-COST - (F) - Transfers of Direct Costs (Object 5710) must net to zero by fund. PASSED

INTRAFD-INDIRECT - (F) - Transfers of Indirect Costs (Object 7310) must net to zero by fund. PASSED

INTRAFD-INDIRECT-FN - (F) - Transfers of Indirect Costs (Object 7310) must net to zero by function. PASSED

CONTRIB-UNREST-REV - (F) - Contributions from Unrestricted Revenues (Object 8980) must net to zero by fund. PASSED

CONTRIB-RESTR-REV - (F) - Contributions from Restricted Revenues (Object 8990) must net to zero by fund. PASSED

EPA-CONTRIB - (F) - There should be no contributions (objects 8980-8999) to the Education Protection Account (Resource 1400). PASSED

LOTTERY-CONTRIB - (F) - There should be no contributions (objects 8980-8999) to the lottery (resources 1100 and 6300) or from the Lottery: Instructional Materials (Resource 6300). PASSED

PASS-THRU-REV=EXP - (W) - Pass-through revenues from all sources (objects 8287, 8587, and 8697) should equal transfers of pass-through revenues to other agencies (objects 7211 through 7213, plus 7299 for Resource 3327), by resource. PASSED

SE-PASS-THRU-REVENUE - (W) - Transfers of special education pass-through revenues are not reported in the general fund for the Administrative Unit of a Special Education Local Plan Area. PASSED

EXCESS-ASSIGN-REU - (F) - Amounts reported in Other Assignments (Object 9780) and/or Reserve for Economic Uncertainties (REU) (Object 9789) should not create a negative amount in Unassigned/Unappropriated (Object 9790) by fund and resource (for all funds except funds 61 through 73). PASSED

UNASSIGNED-NEGATIVE - (F) - Unassigned/Unappropriated balance (Object 9790) must be zero or negative, by resource, in all funds except the general fund and funds 61 through 73. PASSED

UNR-NET-POSITION-NEG - (F) - Unrestricted Net Position (Object 9790), in restricted resources, must be zero or negative, by resource, in funds 61 through 73. PASSED

RS-NET-POSITION-ZERO - (F) - Restricted Net Position (Object 9797), in unrestricted resources, must be zero, by resource, in funds 61 through 73. PASSED

EFB-POSITIVE - (W) - All ending fund balances (Object 979Z) should be positive by resource, by fund. PASSED

OBJ-POSITIVE - (W) - All applicable objects should have a positive balance by resource, by fund. PASSED

REV-POSITIVE - (W) - Revenue amounts exclusive of contributions (objects 8000-8979) should be positive by resource, by fund. PASSED

EXP-POSITIVE - (W) - Expenditure amounts (objects 1000-7999) should be positive by function, resource, and fund. PASSED

AR-AP-POSITIVE - (W) - Accounts Receivable (Object 9200), Due from Other Funds (Object 9310), Accounts Payable (Object 9500), and Due to Other Funds (Object 9610) should have a positive balance by resource, by fund. PASSED

CEFB-POSITIVE - (F) - Components of Ending Fund Balance/Net Position (objects 9700-9789, 9796, and 9797) must be positive individually by resource, by fund. PASSED

NET-INV-CAP-ASSETS - (W) - If capital asset amounts are imported/keyed, objects 9400-9489, (Capital Assets) in funds 61-73, then an amount should be recorded for Object 9796 (Net Investment in Capital Assets) within the same fund. PASSED

### SUPPLEMENTAL CHECKS

ASSET-ACCUM-DEPR-NEG - (F) - In Form ASSET, accumulated depreciation for governmental and business-type activities must be zero or negative. PASSED

DEBT-ACTIVITY - (O) - If long-term debt exists, there should be activity entered in the Schedule of Long-Term Liabilities (Form DEBT) for each type of debt. PASSED

DEBT-POSITIVE - (F) - In Form DEBT, long-term liability ending balances must be positive. PASSED

### EXPORT CHECKS

FORM01-PROVIDE - (F) - Form 01 (Form 01I) must be opened and saved. PASSED

ADA-PROVIDE - (F) - Average Daily Attendance data (Form A) must be provided. PASSED

CHK-UNBALANCED-A - (W) - Unbalanced and/or incomplete data in any of the forms should be corrected before an official export is completed. PASSED

CHK-UNBALANCED-B - (F) - Unbalanced and/or incomplete data in any of the forms must be corrected before an official export can be completed. PASSED

CHK-DEPENDENCY - (F) - If data have changed that affect other forms, the affected forms must be opened and saved. PASSED

Checks Completed.

**YOLO COUNTY BOARD OF EDUCATION**  
**Letter of Transmittal to County Board**  
**From the Superintendent**

<b>SUBJECT:</b> Second Reading: New Board Bylaws 9000-9240	<b>AGENDA ITEM #:</b> 3.4
<b>PER:</b> <input checked="" type="checkbox"/> <b>BOARD REQUEST</b> <input type="checkbox"/> <b>STAFF REQUEST</b>	<b>ATTACHMENTS:</b> <input checked="" type="checkbox"/> <b>YES</b> <input type="checkbox"/> <b>NO</b>
<b>FOR BOARD:</b> <input checked="" type="checkbox"/> <b>ACTION</b> <input type="checkbox"/> <b>INFORMATION</b>	<b>RESEARCH &amp; PREPARATION BY:</b>  Board Policy Committee: Carol Souza Cole and Shelton Yip
<b>DATE:</b> June 29, 2017	

**BACKGROUND:**

The Board Policy Committee, Trustees Souza Cole and Yip, met and reviewed new sample board bylaws from the California County Boards of Education (CCBE). As a result, the Committee presented Series 9000-9240 for review at the May 23, 2017 Regular meeting.

New Board Bylaws 9000-9240 (copies attached)

- BB 9000 Role of the Board
- E 9000 Legal Responsibilities of County Board of Education
- BB 9005 Governance Standards
- BB 9010 Public Statements
- BB 9011 Disclosure of Confidential/Privileged Information
- BB 9012 Board Member Electronic Communications
- BB 9100 Annual Organizational Meeting
- BB 9121 President and Other Officers
- BB 9130 Board Committees
- BB 9140 Board Representatives
- BB 9200 Limits of Board Authority
- BB 9220 Governing Board Elections
- E 9220 Governing Board Election
- BB 9222 Resignation
- BB 9223 Events Causing a Vacancy
- BB 9224 Oath or Affirmation
- BB 9230 Orientation
- BB 9240 Board Development

The Committee will next review CCBE sample policies 9250-9600 and present a recommendation to the Board at a later date.

**RECOMMENDATION/COMMENTS:** The Policy Committee is requesting that the Board adopt the new bylaws as a complete replacement for the 9000-9240 series.

**ROLE OF THE BOARD**

The County Board of Education provides leadership and citizen oversight for educational programs and services operated by the county office of education (COE), including services provided to school districts and the community. The primary objective of the County Board is to work with the County Superintendent of Schools to establish the direction and priorities for the COE and to provide leadership to support the success of public education.

To fulfill its objective, the County Board shall:

1. Collaborate with the County Superintendent to ensure implementation of the shared vision, goals, and policies of the COE
2. Adopt and update policies for its own governance and for programs under the statutory authority of the County Board
3. Ensure accountability for student learning in schools and programs under the statutory authority of the County Board
4. Adopt the annual budget and review interim reports of the County Superintendent
5. Fix the salary of the County Superintendent in accordance with law and Board Bylaw 9500
6. Acquire, lease, lease-purchase, hold and convey real property for the purpose of housing the offices and the services of the COE
7. Along with the County Superintendent, ensure the provision of a safe and appropriate educational environment for all COE students
8. Conduct appeals on the following actions by district governing boards: student expulsions; interdistrict transfer requests; denials, nonrenewals, or revocations of charter school petitions; and other matters when required by law
9. Maintain a cooperative and supportive working relationship with local school districts, their school boards, and the community
10. Conduct public hearings when appropriate
11. Fulfill responsibilities relating to the Local Control Funding Formula (LCFF), including adopting the COE local control and accountability plan (LCAP) and any revisions and updates to it

**ROLE OF THE BOARD** (continued)

12. Consider petitions and provide oversight for charter schools approved by the County Board and fulfill other statutory responsibilities in connection with charter schools
13. Provide community leadership on educational issues and advocate on behalf of students and public education at the local, state, and federal levels

The County Board is authorized to establish, carry on, and finance any program or activity that is not in conflict with, inconsistent with, or preempted by law and does not conflict with the purposes for which the County Board is established. (Education Code 35160-35160.1)

*Legal Reference:*

EDUCATION CODE

1040 *Duties and responsibilities; county boards of education*  
1042 *County boards; authority*  
1240 *Duties of county superintendent*  
1279 *Disposal of personal property*  
1280 *Budget revisions*  
33319.5 *Implementation of authority of local agencies*  
35160 *Authority of county boards*  
35160.1 *Authority of county boards; legislative intent*  
47600-47616.5 *Charter Schools Act of 1992, as amended*  
48919 *Expulsion and appeals to county board*  
52066-52068 *Adoption of local control and accountability plan*

*Management Resources:*

CSBA PUBLICATIONS

*Professional Governance Standards for County Boards, October 2014*  
CALIFORNIA COUNTY BOARDS OF EDUCATION PUBLICATIONS  
*County Board Member Handbook: A Guide to Effective Governance, 2015*

WEB SITES

CSBA: <http://www.csba.org>  
California County Boards of Education: <http://www.theccbe.org>

Adopted:

**YOLO COUNTY OFFICE OF EDUCATION**  
Woodland, California

**ROLE OF THE BOARD**

**Legal Responsibilities of the County Board of Education**

The roles and responsibilities of the County Board of Education as stated in the California Constitution, the California Education Code, Title 5 of the California Code of Regulations, and other statutes include, but are not necessarily limited to, the following required and optional responsibilities.

**Governance**

The County Board is required to do the following:

1. Adopt rules and regulations consistent with laws of the state for its own governance (Education Code 1040)
2. Hold a regular meeting at least once a month (Education Code 1011)
3. Keep a record of County Board proceedings including all votes of the County Board (Education Code 1040, 1015)
4. Conduct the biennial election of the County Board (Education Code 1007, 5000)

The County Board has the discretion to do the following:

5. Conduct an advisory election on substantive issues or ballot proposals (Elections Code 9603)
6. Adopt or repeal a limit on the number of terms a member may serve on the County Board (Education Code 1006)

**Operations**

The County Board is required to do the following:

7. Adopt and update a conflict of interest code for County Board members and designated consultants (Government Code 87300)
8. Act as the county committee on school district organization when ordered to do so by the State Board of Education (SBE) (Education Code 4020)
9. Receive an annual report in November from the County Superintendent of Schools describing the state of any schools in the county that are ranked from 1 to 3, inclusive, on



**ROLE OF THE BOARD** (continued)

the Academic Performance Index (Education Code 1240)

The County Board has the discretion to do the following:

10. Initiate and carry on any program or activity, or otherwise act in any manner which is not in conflict with or inconsistent with, or preempted by, any law and which is not in conflict with the purposes for which the COE is established (Education Code 35160)
11. Adopt rules and regulations governing the administration of the office of the County Superintendent (Education Code 1042)
12. Receive an annual report from the County Superintendent, at his/her discretion, on the "State of the Schools" in the county (Education Code 1240)
13. Accept on behalf of the county office of education (COE) any gifts, donations, devices, and bequests made to the COE or for the benefit of any school or program maintained by the COE (Education Code 41032)
14. Consider for approval any COE staff request for a sabbatical leave that is not otherwise covered by a certificated bargaining agreement and has been granted by the County Superintendent (Education Code 1294)
15. Consider for approval any COE Staff request made through the County Superintendent for a paid or unpaid leave of absence, not otherwise included in the classified bargaining agreement (Education Code 1295)
16. Conduct a hearing at the request of the Commission on Teacher Credentialing (CTC) for any credential holder who is serving in or last served in the county and is accused of misconduct by the CTC (Education Code 44422)
17. Issue temporary teaching certificates to certificated employees for the purpose of authorizing salary payments (Education Code 44332)
18. Contract with and employ persons to furnish the County Board with special services and advice in financial, economic, accounting, engineering, legal, or administrative matters if these persons are specially trained and experienced and competent to perform the special services required. (Education Code 1042)
19. Take action on any claim for damages presented in accordance with the provisions governing claims filed against public entities (Government Code 911.6)

**ROLE OF THE BOARD** (continued)

20. Acquire, lease, lease-purchase, lease leaseback, and hold and convey real property for the purpose of housing the offices and the services of the COE (Education Code 1042)
21. Exercise the power of eminent domain to acquire any property necessary or convenient for carrying out the duties and responsibilities of the County Board (Education Code 1047)
22. Render a city or county zoning ordinance related to storage or transmission of water or electrical energy facilities inapplicable to a proposed use of property by the COE (Government Code 53096)

**County Programs, Schools, and Services**

The County Board is required to do the following:

23. Adopt a course of study for county community schools (Education Code 1983)
24. Ensure that services and programs designed to address the language needs of English learners in county community schools are provided (Education Code 1983)
25. Ensure that assessments are administered in all areas of suspected disability and appropriate services and programs, as specified in a student's individualized education program, are provided (Education Code 1983)
26. Act as the governing board for any regional occupational program (ROP) maintained by the County Superintendent (Education Code 52310.5)
27. Establish and maintain an employer advisory board for an ROP governed by the County Board (Education Code 52302.2)
28. Biennially review the career technical courses and/or program offered by an ROP (Education Code 52302.3)
29. Consider for approval any plans for the construction of any juvenile court classrooms and facilities (Education Code 48645.6)
30. Provide for the administration and operation of juvenile court schools (Education Code 48645.2)
31. Adopt a course of study for juvenile court schools as recommended by the County Superintendent (Education Code 48645.3)

**ROLE OF THE BOARD** (continued)

32. Evaluate the educational program established for juvenile court schools (Education Code 48645.3)
33. Adopt an annual school calendar for juvenile court schools as recommended by the County Superintendent (Education Code 48645.3)
34. Annually select state-approved textbooks and instructional materials for grades K-8 for specific career and technical education courses in juvenile court and community school programs (Education Code 60200)
35. As recommended by the County Superintendent, adopt textbooks and instructional materials for high schools under the control of the COE (Education Code 60400)
36. If the COE receives funds for instructional materials for county operated educational programs from any state source, annually hold a public hearing to make a determination as to whether students in COE programs have sufficient textbooks and/or instructional materials that are aligned to state content standards (Education Code 60119)
37. Consider for approval the program philosophy, goals, and objectives of any child care and development program operated by the County Superintendent (5 CCR 18271)

The County Board has the discretion to do the following:

38. Consider establishing and maintaining one or more county community schools (Education Code 1980)
39. Consider approving the establishment of child development programs and centers proposed by the County Superintendent with the approval of the SPI (Education Code 8321)
40. Certify by resolution the compliance of ROP curriculum with state course approval criteria (Education Code 52309)
41. Appoint individuals or group representatives, other than district representatives, to a county school attendance review board (Education Code 48321)
42. Request the SBE to waive all or any part of the Education Code or any regulation adopted by the SBE (Education Code 33050)
43. Fill by appointment any vacancy that may occur during the term of the County Superintendent (Education Code 1042)

**ROLE OF THE BOARD** (continued)

44. Fill by appointment any vacancy that may occur during the term of a County Board member (Education Code 1008, 5091)
45. Fill by appointment of the County Board president, the seats of any school district or community college district governing board with members of the County Board when a majority of those seats are vacant (Education Code 5094)

**Finance**

The County Board is required to do the following:

46. Fix the salary and fringe benefits of the County Superintendent in accordance with law and Board Bylaw 9500 (California Constitution, Art. IX, Sec. 3.1; Education Code 1209)
47. Adopt regulations to pay the actual and necessary travel expenses of the County Superintendent and COE staff (Education Code 1081, 1200; 5 CCR 17433)
48. Approve the annual budget of the County Superintendent before its submission to the county board of supervisors (Education Code 1040)
49. Review any recommendation by the County Superintendent to provide a bonus or salary increase of \$10,000 or more for any employee (Education Code 1302)
50. Adopt an annual budget for the budget year and file it with the State Superintendent of Public Instruction (SPI), the County Board of Supervisors, and the County Auditor (Education Code 1622)
51. Review the report of the annual audit provided by the County Superintendent at a regularly scheduled public meeting (Education Code 1040)
52. Review the interim budget reports presented by the County Superintendent (Education Code 1240)
53. Approve or make revisions, reductions, or additions to the annual itemized estimates of anticipated revenue and expenditures prepared by the County Superintendent (Education Code 1042, 1080)
54. Annually adopt a resolution identifying the estimated appropriations limit for the current fiscal year and the actual appropriation limit for the prior fiscal year (Education Code 1629)

**ROLE OF THE BOARD** (continued)

55. Consider for approval the disposal of the COE's personal property worth over \$25,000, as submitted by the County Superintendent (Education Code 1279)

The County Board has the discretion to do the following:

56. For fiscally dependent County Boards, determine the monthly compensation of County Board members (Education Code 1090)
57. Act by resolution to approve the meeting stipend of an absent County Board member when permitted by law (Education Code 1090)
58. Consider for approval any budget revision in excess of \$25,000. Such budget revisions shall be incorporated in the next interim financial report or board report submitted to the board for discussion and approval at a regularly scheduled meeting (Education Code 1280)
59. Consider for approval any consultant contract that constitutes a budget revision and is in excess of \$25,000. Such budget revisions shall be incorporated into the next interim financial report or board report submitted to the board for discussion and approval at a regularly scheduled meeting (Education Code 1281)
60. Include in the budget a general reserve to meet the cash requirements of the following fiscal year until adequate proceeds of the taxes levied or of the apportionment of state funds are available (Education Code 1621)
61. Include in the budget a designated fund balance, available for appropriation by a majority vote of the County Board, for any specific purpose (Education Code 1621)
62. Consider for approval any recommendation by the County Superintendent to increase the retirement benefits for an employee (Education Code 1302)
63. With approval of the County Board, the County Superintendent may subscribe for membership in any society, association, or organization which has the purpose of the promotion and advancement of public education (Education Code 1260)

**Use of County School Service Fund**

64. Consider short and long term borrowing based projected tax revenue or estimated state apportionment as recommended by the County Superintendent (Government Code 53822)

**ROLE OF THE BOARD** (continued)

65. Consider for approval the issuance of revenue bonds or agreements for financing pursuant to the California School Finance Authority Act (Education Code 17150)
66. Consider for approval any use of the county school service fund to allow the County Superintendent to employ supervisors to supervise instruction in the elementary school districts under his/her jurisdiction (Education Code 1730)
67. Consider for approval any use of the county school service fund to allow the County Superintendent to employ personnel to supervise the attendance of students in elementary, high school, and unified school districts under his/her jurisdiction (Education Code 1740)
68. Consider for approval any use of the county school service fund to allow the County Superintendent to employ supervisors of health, as defined in Section 49420, to provide health services to students in elementary, high school, and unified school districts under his/her jurisdiction (Education Code 1750)
69. Consider for approval any use of the county school service fund to allow the County Superintendent to employ personnel to provide necessary guidance services to students in elementary, high school, and unified school districts under his/her jurisdiction (Education Code 1760)
70. Consider for approval any use of the county school service fund for the County Superintendent to enter agreements with the county librarian to take over all existing contracts for supplementary books and other material adopted for the course of study between the school districts or community college districts and the county librarian (Education Code 1770)
71. Consider for approval any use of the county school service fund to allow the County Superintendent to contract with the United States, the State of California, any city, county, city and county, or any combination thereof for the joint operation and maintenance of, or assistance in the operation and maintenance of, programs in youth conservation and training (Education Code 1780)
72. Consider for approval any use of the county school service fund to establish and operate technical, agricultural, and natural resource conservation school(s) (Education Code 1791)
73. Consider for approval any use of the county school service fund to allow the County Superintendent to prepare, with the cooperation of school and community college districts, courses of study and the development of curriculum and instructional materials

**ROLE OF THE BOARD** (continued)

to be used in the elementary and secondary schools (Education Code 1720)

74. Consider for approval any use of the county school service fund to allow the County Superintendent to establish and maintain emergency elementary schools, provide emergency teachers, and/or provide transportation to elementary schools for students residing in the county when funds are not available from other sources (Education Code 1920)
75. Consider for approval any use of the county school service fund to allow the County Superintendent to provide advisory services in school business administration activities, in maintenance of school building and grounds, and in the processing of special problems concerning credentials as designated by the California Department of Education (Education Code 1945)
76. Consider for approval any use of the county school service fund to provide classes to serve prisoners in county jail facilities as recommended by the County Superintendent and approved by the County Board of Supervisors (Education Code 1900)
77. Consider for approval any use of the county school service fund to provide classes to serve prisoners in state correctional facilities pursuant to a contract with the Director of Corrections as recommended by the County Superintendent (Education Code 1259)
78. Consider for approval any use of the county school service fund to enter into an agreement with any school or community college district within the jurisdiction of the County Superintendent to provide, under the direction of the County Superintendent, a centralized inservice training program to certificated or classified employees of those districts or of the COE (Education Code 1946)

**Local Control and Accountability Plan**

The County Board is required to do the following:

79. For County Board run school and programs, hold at least one public hearing to solicit the recommendations and comments of members of the public regarding the specific actions and expenditures proposed to be included in the local control and accountability plan (LCAP) and annual updates (Education Code 52068)
80. Adopt the LCAP and annual updates (Education Code 52067, 52068)
81. Adopt revisions to the LCAP during the period the plan is in effect (Education Code 52068)

**ROLE OF THE BOARD** (continued)

**Charter School Petitions and Oversight**

The County Board is required to do the following:

82. Provide technical assistance to County Board authorized charter schools consistent with state law (Education Code 47607.3)
83. Provide oversight by ensuring that all reports required of County Board authorized charter schools, including updates to the LCAP, are filed in a timely manner and by monitoring the fiscal condition of each County Board authorized charter school (Education Code 47604.32, 47606.5)
84. Review and adopt updates presented by the County Superintendent for any LCAP adopted by County Board authorized charter schools (Education Code 47604.33, 52067-52068)

The County Board has the discretion to do the following:

85. Consider for approval any petition to establish a charter school that will serve students for whom the COE would otherwise be responsible for providing direct education and related services (Education Code 47605.5)
86. Consider for approval any petition to establish a countywide charter school for the purpose of providing instructional services that are not generally provided by COE if the students that will benefit from those services cannot be served as well by a charter school that operates in a single school district within the county (Education Code 47605.6)
87. As part of the countywide charter school petitioning process, enter into an agreement with a third party to oversee, monitor, and report to the County Board on the operations of the charter school (Education Code 47605.6)

**Charter, Expulsion, and Interdistrict Transfer Appeals**

88. Consider for approval requests to materially revise a charter authorized by the County Board, including revisions that propose additional locations for the charter school (Education Code 47605, 47605.6, 47607)
89. Consider for approval requests to renew the petition of a charter school authorized by the County Board (Education Code 47607)
90. When necessary, and in accordance with proper procedures and appropriate findings,



**ROLE OF THE BOARD** (continued)

revoke a County Board approved charter for any of the reasons allowed by law (Education Code 47607)

91. With the concurrence of the County Superintendent, approve loans to charter schools for which the County Board or the County Superintendent have supervisory and oversight responsibilities (Education Code 1042)
92. Contract with the SBE to perform the oversight, monitoring, and reporting duties on the operations of a statewide benefit charter school authorized by the SBE (Education Code 47605.8)
93. Perform the supervisory and oversight duties of a charter school that was approved on appeal by the SBE and is located within the county (Education Code 47605)

The County Board is required to do the following:

94. Upon request of a charter school petitioner, act as the appeals board when the petition has been denied by a district within the county (Education Code 47605)
95. Act as the appeals board for the nonrenewal of a charter school petition authorized by a district governing board (Education Code 47607)
96. Act as the appeals board for the revocation of a charter school petition by a district governing board (Education Code 47607)
97. Act as the appeals board for an interdistrict transfer attendance request denied by a district governing board (Education Code 46601)
98. Act as the appeals board for a student expulsion ordered by a district governing board (Education Code 48919)

**Other Services to Districts**

The County Board has the discretion to do the following:

99. Consider for approval the County Superintendent's proposal to study, or join with school districts to study, the future management, conditions, needs, and financial support of the schools within the county (Education Code 1260)
100. Consider for approval the County Superintendent's proposal to install and maintain exhibits of educational programs and activities of the school districts within the county at

**ROLE OF THE BOARD** (continued)

any county fair or agricultural district fair (Education Code 1260)

101. Consider for approval the County Superintendent's proposal to inform and make known to the citizens of the county the educational programs and activities of school districts in the county (Education Code 1260)
102. Consider for approval the County Superintendent's proposal to provide inservice programs and coordination services for district and community college governing boards or board associations in the county (Education Code 1260)

Adopted:

**YOLO COUNTY OFFICE OF EDUCATION**  
Woodland, California

**GOVERNANCE STANDARDS**

The County Board of Education believes that its primary responsibility is to act in the best interests of every student in every school or program operated by the county office of education (COE). The County Board has commitments to parents/guardians, all members of the community, COE employees, and the state of California. The County Board is bound by laws pertaining to public education and the established policies of the COE. To maximize County Board effectiveness and public confidence in its governance, County Board members are expected to govern responsibly and hold themselves to the highest standards of ethical conduct.

The County Board expects its members to work with each other and with the County Superintendent of Schools to ensure that a high-quality education is provided to all students in COE schools and programs and that high-quality services are provided to the community and to the school districts within the jurisdiction of the COE. Each individual County Board member shall:

1. Keep learning and achievement for all students as the primary focus
2. Value, support, and advocate for public education
3. Recognize and respect differences of perspective and style on the County Board and among staff, students, parents/guardians, and the community
4. Act with dignity and understand the implications of demeanor and behavior
5. Keep confidential matters confidential
6. Participate in professional development and commit the time and energy necessary to be an informed and effective leader
7. Understand the distinctions of authority between the County Board and the County Superintendent, and refrain from performing management functions that are the responsibility of the County Superintendent and staff
8. Understand that authority rests with the County Board as a whole and not with individual County Board members

County Board members also shall assume collective responsibility for building unity and creating a positive organizational culture. To operate effectively, the County Board shall have a unity of purpose and:

1. Keep focused on student learning and achievement, as well as the role of the COE in providing services to school districts and the community

**GOVERNANCE STANDARDS (continued)**

2. Work collaboratively with the County Superintendent
3. Communicate a common vision
4. Operate openly, with trust and integrity
5. Govern in a dignified and professional manner, treating everyone with civility and respect
6. Govern within the law and County Board-adopted policies and procedures
7. Take collective responsibility for the County Board's performance
8. Periodically evaluate its own effectiveness
9. Ensure opportunities for the diverse range of views in the community to inform County Board deliberations

*Legal Reference:*

EDUCATION CODE

1040 Duties and responsibilities; county boards of education

1042 County boards; authority

35160-35160.1 Authority of county boards

GOVERNMENT CODE

1090 Financial interest in contract

1098 Disclosure of confidential information

1125-1129 Incompatible activities

54950-54962 The Ralph M. Brown Act

87300-87313 Conflict of interest code

*Management Resources:*

CSBA PUBLICATIONS

*Professional Governance Standards for County Boards, October 2014*

CALIFORNIA COUNTY BOARDS OF EDUCATION PUBLICATIONS

*County Board Member Handbook: A Guide to Effective Governance, 2015*

WEB SITES

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

California County Boards of Education: <http://www.theccbe.org>

Adopted:

**YOLO COUNTY OFFICE OF EDUCATION**  
Woodland, California

**PUBLIC STATEMENTS**

The County Board of Education recognizes the responsibility of County Board members in their role as community leaders to participate in public discourse on matters of civic or community interest, including those involving the county office of education (COE), and their right to freely express their personal views. However, to ensure communication of a consistent, unified message regarding COE issues, County Board members are expected to respect the authority of the County Board to choose its spokesperson to communicate its positions and to abide by established protocols.

All public statements authorized to be made on behalf of the County Board shall be made by the County Board president or, if appropriate, by the County Superintendent of Schools or other designated spokesperson.

When speaking for the County Board, the spokesperson is encouraged to exercise restraint and tact and to communicate the message in a manner that promotes public confidence in the County Board's leadership.

When making public statements County Board members shall not disclose confidential information or information received in closed session except when authorized by a majority of the County Board. (Government Code 54963)

When speaking to community groups, members of the public, or the media, individual County Board members should recognize that their statements may be perceived as reflecting the views and positions of the County Board. County Board members have a responsibility to identify personal viewpoints as such and not as the viewpoint of the County Board.

In addition, Board members who participate on social networking sites, blogs, or other discussion or informational sites are encouraged to conduct themselves in a respectful, courteous, and professional manner and to model good behavior for COE students and the community. Such electronic communications are subject to the same standards and protocols established for other forms of communication, and the disclosure requirements of the California Public Records Act may likewise apply to them.

*Legal Reference:*

GOVERNMENT CODE

6250-6270 *California Public Records Act*

54960 *Actions to stop or prevent violation of meeting provisions*

54963 *Confidential information in closed session*

*Management Resources:*

WEB SITES

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

**PUBLIC STATEMENTS** (continued)

*California County Boards of Education: <http://www.theccbe.org>*

Adopted:

**YOLO COUNTY OFFICE OF EDUCATION**  
Woodland, California

**DISCLOSURE OF CONFIDENTIAL/PRIVILEGED INFORMATION**

The County Board of Education recognizes the importance of maintaining the confidentiality of information acquired as part of a County Board member's official duties. Confidential information shall be released only to the extent authorized by law.

**Disclosure of Closed Session Information**

A County Board member shall not disclose confidential information acquired during a closed session of a board meeting to a person not entitled to receive such information, unless a majority of the County Board has authorized its disclosure. (Government Code 54963)

For these purposes, Confidential information means a communication made in a closed session that is specifically related to the basis for the County Board to meet lawfully in closed session. (Government Code 54963)

The County Board shall not take any action against any person for disclosing confidential information, nor shall the disclosure be considered a violation of the law or County Board policy, when the person is: (Government Code 54963)

1. Making a confidential inquiry or complaint to a district attorney or grand jury concerning a perceived violation of law, including disclosing facts necessary to establish the illegality or potential illegality of a County Board action that has been the subject of deliberation during a closed session
2. Expressing an opinion concerning the propriety or legality of County Board action in closed session, including disclosure of the nature and extent of the illegal or potentially illegal action
3. Disclosing information that is not confidential

**Other Disclosures**

A County Board member shall not disclose, for pecuniary gain, confidential information acquired in the course of his/her official duties. Such a disclosure may result in criminal prosecution. For these purposes, confidential information also includes information that is not a public record subject to disclosure under the Public Records Act, information that by law may not be disclosed, or information that may have a material financial effect on the County Board member. (Government Code 1098)

Disclosures made to law enforcement officials when reporting improper governmental activities are excepted from this prohibition. (Government Code 1098)

**DISCLOSURE OF CONFIDENTIAL/PRIVILEGED INFORMATION (continued)**

*Legal Reference:*

EDUCATION CODE

35146 Closed session

EVIDENCE CODE

1040 Privilege for official information

GOVERNMENT CODE

1098 Public officials and employees re confidential information

6250-6270 Inspection of public records

54950-54963 Brown Act, especially:

54956.8 Open meeting laws

54956.9 Closed meeting for pending litigation

54957.5 Public records

54957.7 Reasons for closed session

54963 Confidential information in closed session

ATTORNEY GENERAL OPINIONS

80 Ops. Cal. Atty. Gen. 231 (1997)

*Management Resources:*

CSBA PUBLICATIONS

Professional Governance Standards for County Boards, October 2014

WEB SITES

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

Adopted:

**YOLO COUNTY OFFICE OF EDUCATION**  
Woodland, California



**BOARD MEMBER ELECTRONIC COMMUNICATIONS**

The County Board of Education recognizes that electronic communication provides an efficient and convenient way to communicate and expedite the exchange of information and to help keep the public informed about the goals, programs, and achievements of the County Board. County Board members shall exercise caution so as to ensure that electronic communications are not used as a means for deliberating outside of an agenda County Board meeting.

County Board members shall not, outside of an authorized meeting, use a series of electronic communications of any kind, directly or through intermediaries, to discuss, deliberate, or take action on any item that is within the subject matter jurisdiction of the County Board. (Government Code 54952.2)

County Board members should use county office of education (COE) email accounts and servers for communications related to County Board business. County Board members may use electronic communications to discuss matters that are outside the jurisdiction of the County Board, regardless of the number of members participating in the discussion, however COE email accounts and servers should not be used for these communications.

Examples of permissible electronic communications concerning County Board business include, but are not limited to, dissemination of County Board meeting agendas and agenda packets, reports of activities from the County Superintendent of Schools, and reminders regarding meeting times, dates, and places.

County Board members shall ensure that their electronic communications conform to the same standards and protocols established for other forms of communication. A County Board member may respond, as appropriate, to an electronic communication received from a member of the community and should make clear that his/her response does not necessarily reflect the views of the County Board as a whole. As appropriate, complaints or requests for information may be forwarded to the County Superintendent so that the issue may receive proper consideration and be handled through the appropriate COE process. Communication received from the media shall be forwarded to the County Board president and the County Superintendent.

In order to minimize the risk of improper disclosure, County Board members shall not disclose confidential information or confidential information acquired during closed session.

Like other writings concerning County Board business, a County Board member's electronic communication may be subject to disclosure under the California Public Records Act.

*Legal Reference:*

EDUCATION CODE  
*1011 Time and place of meetings*

**BOARD MEMBER ELECTRONIC COMMUNICATIONS (continued)**

GOVERNMENT CODE

6250-6270 *California Public Records Act*

11135 *State programs and activities, discrimination*

54950-54963 *The Ralph M. Brown Act, especially:*

54952.2 *Meeting, defined*

54953 *Meetings to be open and public; attendance*

54954.2 *Agenda posting requirements, board actions*

COURT DECISIONS

*City of San Jose v. Superior Court, (2014) 225 Cal.App.4th 75*

*Management Resources:*

CSBA PUBLICATIONS

*The Brown Act: School Boards and Open Meeting Laws, rev. 2014*

ATTORNEY GENERAL PUBLICATIONS

*The Brown Act: Open Meetings for Legislative Bodies, 2003*

LEAGUE OF CALIFORNIA CITIES PUBLICATIONS

*Open and Public IV: A Guide to the Ralph M. Brown Act, rev. 2007*

WEB SITES

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

CSBA, Agenda Online: <https://www.csba.org/ProductsAndServices/AllServices/AgendaOnline.aspx>

Attorney General's Office: <https://oag.ca.gov>

Institute for Local Government: <http://wwwwca-ilg.org>

League of California Cities: <http://www.cacities.org>

Adopted:

**YOLO COUNTY OFFICE OF EDUCATION**  
Woodland, California

**ORGANIZATION**

**Annual Organizational Meeting**

The County Board of Education shall hold an annual organizational meeting, which shall be the first meeting on or after the last Friday in November. (Education Code 1009)

At the organizational meeting, the County Board shall:

1. Elect a president and a vice president from its members
2. Appoint the County Superintendent as secretary to the County Board
3. Authorize signatures
4. Develop a schedule of regular meetings for the year
5. Develop a County Board calendar for the year
6. Designate County Board representatives to County Board standing committees and, as appropriate, other public agencies or organizations of which the County Board is a member or to which the County Board is invited to participate

Election of officers shall not be done by secret ballot.

*Legal Reference:*

EDUCATION CODE

1007 Elections

1009 Annual organizational meeting; date and notice

1010 County Superintendent- ex-officio secretary and executive officer

1011 Regular meetings

GOVERNMENT CODE

54953 Meetings to be open and public; attendance

ATTORNEY GENERAL OPINIONS

68 Ops. Cal. Atty. Gen. 65 (1985)

*Management Resources:*

WEB SITES

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

California County Boards of Education: <http://www.theccbe.org>

Adopted:

**YOLO COUNTY OFFICE OF EDUCATION**  
Woodland, California

**PRESIDENT AND OTHER OFFICERS**

The County Board of Education shall elect a president from among its members to provide leadership on behalf of the County Board and the educational community it serves.

The president shall have the same rights as other members of the County Board, including the right to move, second, discuss and vote on all matters before the County Board. The president shall also preside at all County Board meetings. He/she shall:

1. Call the meeting to order at the appointed time
2. Announce the business to come before the County Board in its proper order
3. Enforce the County Board's policies relating to the conduct of meetings and help ensure compliance with applicable requirements of the Brown Act
4. Recognize persons who desire to speak and protect the speaker who has the floor from disturbance or interference
5. Explain what the effect of a motion would be if it is not clear to every member
6. Restrict discussion to the question when a motion is before the County Board
7. Rule on issues of parliamentary procedure
8. Put motions to a vote, and clearly state the results of the vote
9. Be responsible for the orderly conduct of all County Board meetings

The president shall perform other duties in accordance with law and County Board policy including, but not limited to:

1. Signing all instruments, acts and orders necessary to carry out state requirements and the action of the County Board
2. Calling such meetings of the County Board as he/she may deem necessary, giving notice as prescribed by law (Education Code 1012; Government Code 54956, 54956.5)
3. Appointing members of the County Board to fill the vacant seats of a school district board when a majority of those seats are vacant (Education Code 5094)
4. Subject to County Board approval, appointing and dissolving all committees

**PRESIDENT AND OTHER OFFICERS (continued)**

5. Subject to County Board approval, appointing County Board members to serve as representatives on committees on matters of concern to the County Board, the county office of education, or the districts, schools, and students within its jurisdiction
6. Representing the County Board as spokesperson

When the president resigns or is absent or disabled, the vice president shall perform the president's duties. When both the president and vice president are absent or disabled, the County Board shall choose a president pro tempore to perform the president's duties.

*Legal Reference:*

EDUCATION CODE

*1009 Annual organization of the board*

*1012 Special meetings*

*5094 Power to fill district board vacancies*

GOVERNMENT CODE

*54950-54963 Ralph M. Brown Act*

*Management Resources:*

CSBA PUBLICATIONS

*A Call to Order, revised 2015*

*CSBA Professional Governance Standards, 2000*

*Maximizing School Board Leadership: Boardmanship, 1996*

WEB SITES

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

*California County Boards of Education: <http://www.theccbe.org>*

Adopted:

**YOLO COUNTY OFFICE OF EDUCATION**  
Woodland, California

**BOARD COMMITTEES**

The County Board of Education may establish Board committees on matters whenever it determines that such a committee is within its jurisdiction and would benefit the county office of education (COE). The County Board shall define the duties, responsibilities, authority, and term of a committee at the time of the committee's establishment. Unless specifically authorized by the County Board to act on its behalf, such committees shall act in an advisory capacity only.

The County Board president shall appoint all committees with County Board approval.

Whenever so charged, County Board committees may actively seek input and participation by parents/guardians, staff, community, and students and may consult with local public boards and agencies.

At the request of the County Board, the County Superintendent of Schools may serve and/or designate or nominate any COE staff member to serve as an advisor to or as a non-voting member of a County Board committee.

**Committee Meetings**

County Board committees, other than advisory committees with less than a majority of Board members as discussed below, shall provide public notice of their meetings and conduct these meetings in accordance with state open meeting laws. An agenda of any such committee meeting shall be posted not less than 24 hours prior to the meeting. Meetings of advisory committees or standing committees for which an agenda is posted at least 72 hours in advance of the meeting shall be considered as regular meetings of the committee for purposes of the Brown Act. (Government Code 54954)

Standing committees with continuing subject matter jurisdiction include, but are not limited to, those which at the County Board's request are responsible for providing advice on finance, policy, governmental relations, curriculum development, and program evaluation. An ad hoc committee formed for a limited term and charged with accomplishing a specific task in a short period of time is not a standing committee. Advisory committees composed solely of less than a quorum of the members of the County Board are not subject to open meeting laws unless they are standing committees that have a continuing subject matter jurisdiction or a meeting schedule established by the County Board. (Government Code 54952)

When a majority of the members of the County Board attend an open and noticed meeting of a standing committee, the County Board members who are not members of the standing committee shall attend only as observers. (Government Code 54952.2)

## **BOARD COMMITTEES (continued)**

### **Committee Reports and Recommendations**

County Board committees shall report their activities and/or recommendations to the County Board at an open meeting of the County Board, except in matters on which a closed session is required or allowed by law.

When an item has already been considered at a public meeting by a County Board committee composed exclusively of County Board members, and the meeting provided for public comment on the item before or during the committee's consideration of the item, the County Board may or may not provide for additional public comment on the item at a subsequent County Board meeting. Public comment shall be afforded, however, if the County Board determines that the item has been substantially changed since it was heard by the committee. (Government Code 54954.3)

#### *Legal Reference:*

##### EDUCATION CODE

1040 Duties and responsibilities; county boards of education

1042 County boards; authority

##### GOVERNMENT CODE

54952 Legislative body, definition

54952.2 Definition of meeting

54954 Time and place of regular meetings; special meetings; emergencies

54954.3 Opportunity for public to address legislative body

54956 Special meeting notices

54956.5 Emergency meeting notices

##### ATTORNEY GENERAL OPINIONS

81 Ops.Cal.Atty.Gen. 156 (1998)

80 Ops.Cal.Atty.Gen. 308 (1997)

79 Ops.Cal.Atty.Gen. 69 (1996)

#### *Management Resources:*

##### WEB SITES

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

California County Boards of Education: <http://www.theccbe.org>

Adopted:

**YOLO COUNTY OFFICE OF EDUCATION**  
Woodland, California

**BOARD REPRESENTATIVES**

The County Board of Education recognizes that effective performance of its community leadership responsibilities may require its participation on various committees on matters of concern to the County Board, the county office of education (COE), or the districts, schools, and students within its jurisdiction. The County Board may appoint any of its members to serve as its representative on a committee of another public agency or organization of which the County Board is a member or to which the County Board is invited to participate.

If a committee discusses a topic on which the County Board has taken a position, the County Board member shall express the position of the County Board. When contributing his/her own ideas or opinions, the representative shall very clearly indicate that he/she is expressing his/her individual idea or opinion and not the opinions of the County Board.

When making such appointments, the County Board shall clearly specify the authority and responsibilities of the representative(s), including, but not limited to, reporting back to the County Board regarding committee activities and/or actions. County Board representatives shall not exercise the authority of the County Board without prior County Board approval.

*Legal Reference:*

EDUCATION CODE

*1040-1047 Duties of county boards of education*

*35160-35160.2 Authority of governing boards*

GOVERNMENT CODE

*54952.2 Meetings*

*Management Resources:*

WEB SITES

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

*California County Boards of Education: <http://www.theccbe.org>*

Adopted:

**YOLO COUNTY OFFICE OF EDUCATION**  
Woodland, California



**LIMITS OF BOARD MEMBER AUTHORITY**

The County Board of Education recognizes that it has authority only as unit and that a County Board member has no individual authority. County Board members shall hold the education of students above any partisan principle, group interest, or personal interest.

Unless agreed to by the County Board as a whole, individual members of the County Board shall not exercise any authority with respect to any matter within the jurisdiction of the County Board. In appropriate circumstances individual County Board members may independently submit requests for information to the secretary of the County Board.

Individual County Board members do not have the authority to resolve complaints. Any County Board member approached directly by a person with a complaint should refer the complainant to the County Superintendent or designee so that the problem may receive proper consideration and be handled through the appropriate process. For the purpose of requesting information, County Board members shall also refer County Board-related correspondence to the president and the secretary of the County Board for dissemination to the rest of the County Board or placement on the agenda, as appropriate

A County Board member whose child is attending a school within the jurisdiction of the county office of education (COE) should be aware of his/her role as a County Board member when interacting with COE employees about his/her child. The County Board member should inform the County Superintendent before volunteering in his/her child's classroom.

Legal Reference:

EDUCATION CODE

200-262.4 Prohibition of discrimination

1040-1042 Duties and responsibilities

35160-35160.2 Powers and duties

51101 Rights of parents/guardians

GOVERNMENT CODE

54950-54962 The Ralph M. Brown Act, especially:

54952.1 Member of a legislative body of a local agency

54952.7 Copies of chapter to members of legislative body

Management Resources:

CSBA PUBLICATIONS

Professional Governance Standards for County Boards, October 2014

CALIFORNIA COUNTY BOARDS OF EDUCATION PUBLICATIONS

County Board Member Handbook: A Guide to Effective Governance, 2015

WEB SITES

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

California County Boards of Education: <http://www.theccbe.org>

**LIMITS OF BOARD MEMBER AUTHORITY (continued)**

Adopted:

**YOLO COUNTY OFFICE OF EDUCATION**  
Woodland, California

**GOVERNING BOARD ELECTIONS**

The County Board of Education shall consist of five (5) members whose terms shall be staggered so that, as nearly as practicable, one half of the members shall be elected at each regular County Board election. (Education Code 1000, 1007).

To reduce costs associated with conducting elections, the County Board election may be consolidated with the local municipal or statewide primary or general election upon adoption of a resolution by the County Board and approval of the County Board of Supervisors. (Elections Code 1302, 10404.5)

Election procedures shall be followed in accordance with state and federal law.

**Eligibility**

Any person other than the County Superintendent of Schools, a member of his/her staff, or an employee of a school district that is within the jurisdiction of the County Board, is eligible to be a member of the County Board if he/she is an elector of the trustee area he/she is to represent and is not legally disqualified from holding civil office. (Education Code 1006)

Any person who has been convicted of a felony involving the giving, accepting, or offering of a bribe, embezzlement or theft of public funds, extortion, perjury, or conspiracy to commit any such crime, under California law or the law of another state, the United States of America, or another country, is not eligible to be a candidate for office or be a County Board member except when he/she has been granted a pardon in accordance with law. (Elections Code 20, 321)

**Term of Office**

The term of office for members elected in regular elections shall be four years, commencing on the last Friday in November following their election. (Education Code 1007, 5017)

A member whose term has expired shall continue to discharge the duties of the office until his/her successor has qualified by taking the oath of office. (Government Code 1302, 1360)

**Campaign Conduct**

In order to help protect the public's trust in the electoral process as well as the public's confidence in the County Board and the county office of education, the County Board encourages all candidates to sign and adhere to the principles in the Code of Fair Campaign Practices pursuant to Elections Code 20440.

**GOVERNING BOARD ELECTIONS (continued)****Statement of Qualifications**

The County Board shall assume no part of the cost of printing, handling, translating, or mailing of candidate statements filed pursuant to Elections Code 13307. As a condition of having candidate statements included in the voter's pamphlet, the County Board may require candidates to pay their estimated pro rata share of these costs to the County Board in advance pursuant to Elections Code 13307.

On the 125th day prior to the day fixed for the general election, the County Board secretary or his/her designee shall deliver a notice, bearing the secretary's signature and seal, to the county elections official describing both of the following: (Elections Code 10509)

1. The elective offices of the County Board to be filled at the general election and which offices, if any, are for the balance of an unexpired term
2. Whether the County Board or the candidate is to pay for the publication of a statement of qualifications pursuant to Elections Code 13307

Candidate statements shall be limited to no more than 200 words. (Elections Code 13307)

**Tie Votes in Board Member Elections**

Whenever a tie makes it impossible to determine which of two or more candidates has been elected to the County Board, the County Board shall immediately notify the candidates who received the tie votes of the time and place where the candidates or their representatives should appear before the County Board. At that time the County Board shall determine the winner by lot. (Education Code 5016)

*Legal Reference:***EDUCATION CODE**

- 1000 *Composition, and trustee area, county board of education*
- 1002 *Trustee area boundaries and membership changes*
- 1006 *Qualifications for holding office, county board of education*
- 1007 *Elections*
- 1017 *Expiration of terms*
- 5000-5033 *Elections*
- 5220-5231 *Elections*
- 5300-5304 *General provisions (conduct of elections)*
- 5320-5329 *Order and call of elections*
- 5340-5345 *Consolidation of elections*
- 5360-5363 *Election notice*
- 5380 *Compensation (of election officer)*

**GOVERNING BOARD ELECTIONS (continued)**

5390 *Qualifications of voters*

5420-5426 *Cost of elections*

5440-5442 *Miscellaneous provisions*

ELECTIONS CODE

20 *Public office eligibility*

321 *Elector*

1302 *Local elections*

2201 *Grounds for cancellation*

4000-4004 *Elections conducted wholly by mail*

10400-10418 *Consolidation of elections*

10509 *Notice of election by secretary*

10600-10604 *School district elections*

13307 *Candidate's statement*

13309 *Candidate's statement, indigence*

14025-14032 *California Voting Rights Act*

20440 *Code of Fair Campaign Practices*

GOVERNMENT CODE

1021 *Conviction of crime*

1302 *Continuance in office until qualification of successor*

1303 *Exercising functions of office without having qualified*

1360 *Necessity of taking constitutional oath*

12940 *Nondiscrimination, Fair Employment and Housing Act*

81000-91014 *Political Reform Act*

PENAL CODE

68 *Bribes*

74 *Acceptance of gratuity*

424 *Embezzlement and falsification of accounts by public officers*

661 *Removal for neglect or violation of official duty*

CALIFORNIA CONSTITUTION

Article 2, Section 2 *Voters, qualifications*

Article 7, Section 7 *Conflicting offices*

Article 7, Section 8 *Disqualification from office*

UNITED STATES CODE, TITLE 52

10301-10508 *Voting Rights Act*

COURT DECISIONS

*Shelby County v. Holder, (2013) 133 S. Ct. 2612*

*Rey v. Madera Unified School District, (2012) 138 Cal. Rptr. 3d 192*

*Randall v. Sorrell, (2006) 126 S.Ct. 2479*

*Sanchez v. City of Modesto, (2006) 51 Cal.Rptr.3d 821*

*Dusch v. Davis, (1967) 387 U.S. 112*

ATTORNEY GENERAL OPINIONS

85 *Ops.Cal.Atty.Gen. 49 (2002)*

83 *Ops.Cal.Atty.Gen. 181 (2000)*

81 *Ops.Cal.Atty.Gen. 98 (1998)*

69 *Ops.Cal.Atty.Gen. 290 (1986)*

*Management Resources:*

WEB SITES

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

California County Boards of Education: <http://www.theccbe.org>

**GOVERNING BOARD ELECTIONS (continued)**

*California Secretary of State's Office: <http://www.ss.ca.gov>  
Fair Political Practices Commission: <http://www.fppc.ca.gov>  
Institute for Local Self Government: <http://www.ca-ilg.org>*

Adopted:

**YOLO COUNTY OFFICE OF EDUCATION**  
Woodland, California

**GOVERNING BOARD ELECTIONS****Legal Description for Yolo County Board of Education Trustee Area #1**

Beginning at a point where the center of Interstate Highway 5 intersects the center of the Sacramento River; thence downstream, following the center of the Sacramento River to the intersection with the prolongation of the South line of Reclamation District No. 900; thence N.75°00'W. along said prolongation to the westerly bank of the Sacramento River; thence N.75°00'W. 2411.4 feet along said south line to the southwest corner of Parcel '10' of the Survey for Bondholders Committee, filed in Book 10 of Maps & Surveys, at Page 40, Yolo County Records; thence along the south line of Reclamation District No. 900 the following three (3) courses, 1) S.89°18'10"W. 492.56 feet, 2) S.89°18'03"W. 2877.50 feet, 3) along a curve to the right with a radius of 750.00 feet, a central angle of 90°18', with a chord of N.45°32'57"W. 1063.43 feet, to the intersection with the west line of Township 8 North, Range 4 East, Mount Diablo Meridian; thence S.0°23'47"E. 1574.69 feet to the southwest corner of Section 25, T.8 N., R.3 E., M.D.M.; thence N.89°44'04"W 1575.66 feet along said south line of Section 25 to the west line of the Sacramento Yolo Port District; thence along said west line the following three (3) courses, 1) N.0°23'09"W. 12418.48 feet, 2) along a curve to the right with a radius of 8,620.00 feet, a central angle of 25°30'00", with a chord of N.12°21'51"E. 3804.82 feet, 3) N.25°06'51"E 1702.75 feet to the intersection with the east line of Section 12 of said Township line; thence North along the east line of said Section 12 to the corner common to Sections 1 & 12, T.8 N., R.3 E., M.D.M., and Sections 6 & 7, T.8 N., R.4 E., M.D.M.; thence continuing North along the east line of said Section 1 and the east line of Section 36, T.9 N., R.3 E., M.D.M., to the southerly line of the Union Pacific Railroad property (aka Southern Pacific Railroad); thence Southwesterly along said southerly line to the intersection with the west line of Section 3, T.8 N., R.3 E., M.D.M.; thence North along the west line of said Section 3 to the northwest corner thereof; thence Easterly along the north line of said Section 3 to the intersection with the West Levee of the Yolo By-Pass; thence Northerly and Northwesterly along said West Levee to the intersection with the center of County Road 25; thence continuing Northwesterly along said West Levee to the intersection with the center of Interstate Highway 5; thence Easterly along said center to the point of beginning.

**Legal Description for Yolo County Board of Education Trustee Area #2**

Beginning at the intersection of the center of Putah Creek, also being the Yolo-Solano County boundary, with the center of County Road 95A; thence Northwesterly along the center of said County Road 95A to the intersection with the center of Russell Boulevard (aka County Road 32); thence Easterly along the center of Russell Boulevard to the intersection with the center of County Road 96; thence North 1-mile± along the center of said County Road 96 to the intersection with the center of County Road 31; thence East 2-miles± along the center of County Road 31 to the intersection with the center of County Road 98; thence North 2 miles± along the center of County Road 98 to the intersection of the center of County Road 29; thence East 2 ¾ miles± along the center of County Road 29 to the intersection with the center of County Road 101A; thence Southeasterly along the center of County Road 101A and extension thereof along the center of 'F' Street to the intersection with the center of Anderson Road; thence Westerly and Southerly along the center of Anderson Road to the intersection with the center of Covell Boulevard (aka County

**GOVERNING BOARD ELECTIONS (continued)**

Road 31); thence Easterly along the center of Covell Boulevard to the intersection with the center of the California Northern Railroad property (aka Southern Pacific Railroad); thence Southeasterly 1.2 miles± along the center of said California Northern Railroad to its intersection with the center of the Union Pacific Railroad property (aka Southern Pacific Railroad); thence Southwesterly 1 mile± along the center of said Union Pacific Railroad property to the intersection with the northwesterly line of Interstate Highway 80; thence continuing Southwesterly 1.6 miles± along the northwesterly line of Interstate Highway 80 to the intersection with the center of the South Fork of Putah Creek; thence Westerly and Northwesterly 4½ miles± along the center of Putah Creek and the point of beginning.

**Legal Description for Yolo County Board of Education Trustee Area #3**

Beginning at the intersection of the center of East Street with the center of Gibson Road, said point also being the Section Corner common to Sections 4 & 5, Township 9 North, Range 2 East, Mount Diablo Meridian, and Sections 32 & 33, T.10 N., R.2 E., M.D.M.; thence South ½ mile± along the center of East Street to the Quarter-Section Corner between said Sections 4 & 5, T.9 N., R.2 E., M.D.M., also being on the easterly projection of the north line of County Road 24A; thence West 1 mile± along the Quarter-Section line to the Quarter Section Corner between Sections 5 & 6, T.9 N., R.2 E., M.D.M.; thence West ½ mile± along the Quarter-Section line to the Interior-Quarter Corner of said Section 6 and the center of Cottonwood Street; thence North on the Quarter-Section line, and the center of Cottonwood Street, to the Quarter-Corner between said Section 6, T.9 N., R.2 E., M.D.M., and Section 31, T.10 N., R.2 E., M.D.M., thence North 0.6 mile± along the center of Cottonwood Street to the intersection with Elizabeth Way; thence East 0.2 mile± along the center of Elizabeth Way to the intersection with California Street; thence North 0.1 mile± along the center of California Street to the intersection with West Cross Street; thence Northeasterly 0.05 mile± to the intersection with the center of California Street; thence North 0.4 mile± to the north line of Section 31, T.10 N., R.2 E., M.D.M., and the center of West Main Street; thence North ½ mile± to the center of West Beamer Street; thence West along the center of West Beamer Street to the intersection with Mariposa Street; thence North along the center of Mariposa Street ¼ mile± to the intersection with the center of West Woodland Avenue; thence East 0.1 mile± to the intersection with the center of Nevada Street; thence North ¼ mile± to the north line of Section 30, T.10 N., R.2 E., M.D.M., and the center of Kentucky Avenue; thence East ¼ mile± along the center of Kentucky Avenue to the northeast corner of said Section 30; thence East 4 miles± along the center of Kentucky Avenue (aka County Road 20) to the northeast corner of Section 26, T.10 N., R.2 E., M.D.M.; thence South 1.2 miles along the east line of said Section 26, and the east line of Section 35, T.10 N., R.2 E., M.D.M. to the intersection with the center of Interstate Highway 5; thence East 2.1 mile± along the center of Interstate Highway 5 to the intersection with the West Levee of the Yolo By-Pass; thence Southeasterly 1.6 miles± along said West Levee to a point that is distant Northerly along said West Levee 0.2 mile from the center of County Road 25; thence West 300 feet± to the center of a drainage ditch; thence Southerly along the center of said ditch to the intersection with the center of County Road 25; thence West 0.3 mile± along the center of County Road 25 to the Section Corner common to Sections 5, 6, 7 & 8, T.9 N., R.3 E., M.D.M.;



**GOVERNING BOARD ELECTIONS (continued)**

thence West 3 miles± along the center of County Road 25 to the southwest corner of Section 2, T.9 N., R.2 E., M.D.M., and the center of County Road 102; thence North 1 mile± along the center of County Road 102 to the intersection with the center of East Gibson Road (aka County Road 24) at the northeast corner of Section 3, T.9 N., R.2 E., M.D.M.; thence West 2 miles± along the center of Gibson Road to the intersection with the center of East Street at the northwest corner of Section 4, T.9 N., R.2 E., M.D.M. and the point of beginning.

**Legal Description for Yolo County Board of Education Trustee Area #4**

Beginning at the intersection of the South Fork of Putah Creek and the northwesterly line of Interstate Highway 80; thence Northeasterly 1.6 miles± along said northwesterly line to the intersection with the center of the Union Pacific Railroad property (aka Southern Pacific Railroad); thence Northeasterly 1 mile± along the center of the Union Pacific Railroad to the intersection with the center of the California Northern Railroad (aka Southern Pacific Railroad) projected southeasterly; thence Northwesterly 1.2 miles± along the center of the California Northern Railroad to the intersection with the center of Covell Boulevard (aka County Road 31); thence West along the center of Covell Boulevard to the intersection with Anderson Road; thence Northerly and Northeasterly along the center of Anderson Road to the intersection with the center of 'F' Street; thence Northwesterly along the center of 'F' Street and extension thereof along the center of County Road 101A to the intersection with the center of County Road 29; thence West 0¾ miles± along the center of County Road 29 to the southwest corner of Section 28, T.9 N., R.2 E., M.D.M.; thence North 2 miles± along the west line of said Section 28 and the west line of Section 21, T.9 N., R.2 E., M.D.M., to the northwest corner of said Section 21 and the center of County Road 27; thence East 2 miles± along the center of County Road 27 to the northeast corner of Section 22, T.9 N., R.3 E., M.D.M. and the center of County Road 102; thence North 2 miles± along the center of County Road 102 to the northwest corner of Section 11, T.9 N., R.3 E., M.D.M., and the center of County Road 25; thence East 3 miles± along the center of County Road 25 to the Section Corner common to Sections 5, 6, 7 & 8, T.9 N., R.3 E., M.D.M.; thence continuing East 0.3 mile± along the center of County Road 25 to the intersection of a drainage ditch; thence Northerly 0.2 mile± along the center of said ditch; thence East 300 feet± to the West Levee of the Yolo By-Pass; thence Southeasterly and Southerly along said West Levee to the intersection with the north line of Section 3, T.8 N., R.3 E., M.D.M., thence West along said north line to the northwest corner of said Section 3; thence South along the west line of said Section 3 to the intersection with the southerly line of the Union Pacific Railroad property (aka Southern Pacific Railroad); thence Northeasterly along said southerly line to the east line of Section 36, T.9 N., R.3 E., M.D.M.; thence South along said east line thereof, and the east line of Section 1, T.8 N., R.3 E., M.D.M. to the corner common to Sections 1 & 12, T.8 N., R.3 E., M.D.M., and Sections 6 & 7, T.8 N., R.4 E., M.D.M.; thence South along the east line of said Section 12 to the intersection with the west line of the Sacramento-Yolo Port District; thence along said west line the following three (3) courses, 1) S.25°06'51"W. 1702.75 feet, along a curve to the left with a radius of 8,620.00 feet, a central angle of 25°30'00", and a chord of S.12°21'51"W. 3804.82 feet, 3) S.0°23'09"E. 12418.48 feet to the intersection with the south line of Section 25, T.8 N., R.3 E., M.D.M.; thence continuing Southerly and Southwesterly along the said west line of the Sacramento-Yolo Port

**GOVERNING BOARD ELECTIONS (continued)**

District to the intersection with the south line of the north-half of Section 21, T.6 N., R.3 E., M.D.M. ; thence West along said south line to the Quarter-Corner between Sections 21 & 20, T.6 N., R.3 E., M.D.M.; thence South 1 mile± along the east lines of Sections 20 & 29, T.6 N., R.3 E., M.D.M. to the Quarter-Corner between said Sections 28 & 29; thence West ½ mile± along the Quarter-Section line to the Interior-Quarter corner of said Section 29; thence South ½ mile± to the Quarter-Section corner between Sections 29 & 32, T.6 N., R.3 E., M.D.M.; thence East ½ mile± to the northeast corner of said Section 32; thence South ½ mile± to the Quarter-Corner between Sections 32 & 33, T.6 N., R.3 E., M.D.M.; thence West ½ mile± to the Interior-Quarter Corner of said Section 32; thence South ½ mile± along the Quarter-Section line to the South Quarter-Corner of Section 32, also being a point on the Yolo-Solano County line; thence West 1½ mile± along the south line of Sections 32 & 31, T.6 N., R.3 E., M.D.M. to the southwest corner of said Section 31; thence North 12 miles± along the west line of said T.6 N., R.3 E., M.D.M., and T.7 N., R.3 E., M.D.M., also being the Yolo-Solano County boundary, to the northwest corner of said T.7 N., R.3 E., M.D.M.; thence West 642 feet± to the southwest corner of Section 31, T.8 N., R.3 E., M.D.M.; thence North 1½ miles± along the Township line between T.8 N., R.2 E., M.D.M., and T.8 N., R.3 E., M.D.M., also being the Yolo-Solano County boundary, to the East-Quarter Corner of Section 25, T.8 N., R.2 E., M.D.M.; thence West 1 mile± along the Quarter-Section line to the West-Quarter Corner of said Section 25; thence North ½ mile to the northwest corner of Section 25, also being the southeast corner of Section 31, T.8 N., R.2 E., M.D.M.; thence West 1 mile± along the south line of said Section 23 to the southwest corner thereof, also being the northeast corner of Section 27, T.8 N., R.2 E., M.D.M.; thence South ½ mile± along the east line of said Section to the East-Quarter Corner of Section 27; thence West ½ mile± to the Interior-Quarter Corner of Section 27; thence North along the Quarter-Section line to the intersection with the South Fork of Putah Creek; thence Westerly along the center of said creek to the northwesterly line of Interstate Highway 80 and the point of beginning.

**Legal Description for Yolo County Board of Education Trustee Area #5**

Beginning at a point on the center of Putah Creek at the intersection of the Yolo-Solano County boundary with the Yolo-Napa County boundary; thence Northerly and Northwesterly along the Yolo-Napa County boundary to the intersection of the Lake County boundary line; thence Northerly along the Yolo-Lake County boundary to the Colusa County boundary line being in the north line of Township 12 North, Range 5 West, Mount Diablo Meridian; thence Easterly 16¾ miles± to the northeast corner of Section 5, T.12 N., R.2 W., M.D.M.; thence South 2 miles± along the east lines of said Section 5 and Section 8, T.12 N., R.2 W., M.D.M. to the Southeast corner of said Section 8, also being the northwest corner of Section 16, T.12 N., R.2 W., M.D.M.; thence Easterly 4 miles± along the north lines of Sections 16, 15, 14, and 13, T.12 N., R.2 W., M.D.M. to the northeast corner of said Section 13; thence South 1 mile± to along the easterly line thereof to the southeast corner of Section 13, also being the northwest corner of Section 19, T.12 N., R.1 W., M.D.M.; thence East 1 mile± along the north line of said Section 19 to the northeast corner thereof; thence South 1 mile± along the east line of Section 19 to the southeast corner thereof, also being the northwest corner of Section 29, T.12 N., R.2 W., M.D.M.; thence East 1 mile± along the north

**GOVERNING BOARD ELECTIONS (continued)**

line of said Section 29 to the northeast corner thereof; thence South 1 mile± along the east line of Section 29 to the southeast corner thereof, also being the northwest corner of Section 33, T.12 N., R.2 W., M.D.M.; thence East 1 mile± along the north line of said Section 33 to the northeast corner thereof; thence South 1 mile± along the east line of said Section 33 to the southeast corner thereof, also being the northwest corner of Section 3, T.11 N., R.1 W., M.D.M.; thence East 2 miles± along the north line of said Section 3 and Section 2, T.11 N., R.1 W., M.D.M. to the northeast corner of said Section 2, being also the southwest corner of Section 36, T.12 N., R.1 W., M.D.M.; thence North 1/2 mile along the west line of said Section 36 to the West-Quarter Corner thereof; thence East 1 mile± along the East-West Quarter Section line to the East Quarter-Corner of said Section 36; thence North 1½ miles± along the east line of Section 36 and Section 25, T.12 N., R.1 W., M.D.M. to the northeast corner of said Section 25, being also the northwest corner of Section 30, T.12 N., R.1 E., M.D.M.; thence Easterly 4 miles± along the north lines of Sections 30, 29, 28, and 27, T.12 N., R.1 E., M.D.M. to the northeast corner of said Section 27; thence South ¼ mile± along the east line of said Section 24 to the 1/16<sup>th</sup> corner between Section 27 and Section 26, T.12 N., R.1 E., M.D.M.; thence East along the 1/16<sup>th</sup> line to the intersection with the center of Sycamore Slough; thence Southeasterly along the center of Sycamore Slough to the intersection with the west line of Section 31, T.12 N., R.2 E., M.D.M.; thence North along the east line of said Section 31 to the intersection with the center of State Highway 45; thence Northwesterly along the center of State Highway 45 to the north line of Section 24, T.12 N., R.1 E., M.D.M.; thence East along the north line of said Section 24 the intersection with the center of the Sacramento River, being also the Yolo-Sutter County boundary; thence Southeasterly along the center of the Sacramento River to the intersection with the north line of Section 3, T.11 N., R.2 E., M.D.M.; thence Easterly 5.2 miles± along the north line of said Sections 3, 2, and 1, T.11 N., R.2 E., M.D.M., and the north line of Sections 6, 5, and 4, T.11 N., R.3 E., M.D.M. to the intersection with the center of the Feather River; thence Southerly along the center of the Feather River to the intersection with the north line of Section 22, T.11 N., R.3 E., M.D.M.; thence West along the north line of said Section 22 to the northwest corner thereof; thence South 1 mile± along the west line of Section 22 to the southwest corner thereof; thence East along the south line of Section 22 to the intersection with the center of the Sacramento River; thence Northerly, Easterly, and Southerly along the center of the Sacramento River to the intersection with the Yolo, Sutter and Sacramento County boundaries; thence Southerly along the center of the Sacramento River, being the Yolo-Sacramento County boundary to the intersection with the center of Interstate Highway 5; thence Westerly along the center of Interstate Highway 5 to the intersection with the West Levee of the Yolo By-Pass; thence Westerly 2.1 miles±, continuing along the center of Interstate Highway 5 to the intersection with the east line of Section 35, T. 10 N., R.2 E., M.D.M.; thence North 1.2 miles along said east line and the east line of Section 26, T.10 N., R.2 E., M.D.M. to the northeast corner thereof; thence West 4 miles± along the north line of Section 26 and the center of Kentucky Avenue (aka County Road 20) to the northwest corner of Section 29, T.10 N., R.2 E., M.D.M.; thence West ¼ mile± along the north line of Section 31, T.10 N., R.2 E., M.D.M. to the intersection of Nevada Street; thence South ¼ mile along the center of Nevada Street to the intersection with the center of West Woodland Street; thence West along the center of West Woodland Street to the intersection with the center of Mariposa Street; thence South ¼ mile± along the center of Mariposa Street to the center of West Beamer Street; thence East along the center of West Beamer Street to the

**GOVERNING BOARD ELECTIONS (continued)**

intersection with the center of California Street; thence South ½ mile± along the center of California Street to the north line of Section 31, T.10 N., R.2 E., M.D.M., and the center of West Main Street; thence South 0.4 mile± along the center of California Street to the intersection with the center of West Cross Street; thence Southwesterly 0.05 mile± along the center of West Cross Street to the intersection of the center of California Street; thence South 0.1 mile± along the center of California Street to the intersection with the center of Elizabeth Way; thence West 0.2 mile± along the center of Elizabeth Way to the intersection with the center of Cottonwood Street; thence South 0.6 miles± along the center of Cottonwood Street to the Quarter-Section Corner between Section 31, T.10 N., R.2 E., M.D.M. and Section 6, T.9 N., R.2 E., M.D.M.; thence South ½ mile± along the center of Cottonwood Street to the Interior-Quarter Corner of said Section 6; thence East ½ mile± along the Quarter-Section line the Quarter-Corner between said Section 6 and Section 5, T.9 N., R.2 E., M.D.M.; thence East 1 mile± along the Quarter-Section line of said Section 5 to the East Quarter-Corner thereof, and the center of East Street; thence North ½ mile± along the center of East Street to the center of Gibson Road at the Section Corner common to Sections 4 & 5, T. 9N., R.2 E., M.D.M., and Sections 32 & 33, T.10 N., R.2 E., M.D.M.; thence East 2 miles± along the center of Gibson Road to the northeast corner of Section 3, T.9 N., R.2 E., M.D.M., and the center of County Road 102; thence South 3 miles± along the center of County Road 102 to the southeast corner of Section 15, T.9 N., R.2 E., M.D.M., and the intersection with the center of County Road 27; thence West 2 miles± along the center of County Road 27 to the northwest corner of Section 21, T.9 N., R.2 E., M.D.M., thence South 2 miles± along the west line of said Section 21, and Section 28, T.9 N., R.2 E., M.D.M., to the intersection with center of County Road 29, and the southwest corner of said Section 28; thence West 2 miles± along the center of County Road 29 to the intersection with the center of County Road 98, an the northwest corner of Section 31, T.9 N., R.2 E., M.D.M.; thence South 2 miles± along the center of County Road 98 to the intersection with the center of County Road 31; thence West 2 miles± along the center of County Road 31 to the intersection with the center of County Road 96; thence South 1 mile± along the center of County Road 96 to the center of Russell Boulevard (aka County Road 32); thence West along the center of Russell Boulevard to the intersection with the center of County Road 95A; thence Southeasterly along the center of County Road 95A to the intersection with the center of Putah Creek, being the Yolo-Solano County boundary; thence Westerly along the center of Putah Creek and the Yolo-Solano County boundary to the point of beginning.

Adopted:

**YOLO COUNTY OFFICE OF EDUCATION**  
Woodland, California

**RESIGNATION**

A County Board of Education member who wishes to resign shall file a written resignation with the County Superintendent of Schools. (Education Code 1008, 5090)

The resignation shall become effective when filed with the County Superintendent unless a deferred effective date is specified in the resignation. The effective date may not be deferred for more than 60 days after filing. (Education Code 5090, 5091)

A written resignation, whether specifying a deferred effective date or otherwise, shall be irrevocable once filed. (Education Code 5090)

A County Board member who tenders his/her resignation with a deferred effective date shall, until the effective date of the resignation, continue to exercise all the powers of the office except those involving the provisional appointment of his/her successor.

A County Board member who resigns shall file a revised Statement of Economic Interest/Form 700 covering the period of time between the closing date of the last statement and the date he/she leaves office within 30 days of leaving office. (Government Code 87302, 87500)

*Legal Reference:*

EDUCATION CODE

1008 Vacancies; procedure for filing

5090-5095 Definition (vacancy)

35178 Resignation with deferred effective date

GOVERNMENT CODE

1770 Vacancies: definition

87300-87313 Conflict of interest code

87500 Statements of economic interests

*Management Resources:*

WEB SITES

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

California County Boards of Education: <http://www.theccbe.org>

Adopted:

**YOLO COUNTY OFFICE OF EDUCATION**  
Woodland, California

**FILLING VACANCIES**

**Events Causing a Vacancy**

A vacancy on the County Board of Education may occur for any of the following events:

1. The death of an incumbent (Government Code 1770)
2. The adjudication pursuant to a quo warranto proceeding declaring that an incumbent is physically or mentally incapacitated due to disease, illness, or accident and that there is reasonable cause to believe that the incumbent will not be able to perform the duties of his/her office for the remainder of his/her term (Government Code 1770)
3. A County Board member's resignation (Government Code 1770)
4. A County Board member's removal from office, including by recall (Elections Code 11384; Government Code 1770)
5. A County Board member's ceasing to inhabit the trustee area which he/she represents on the County Board (Government Code 1770)
6. A County Board member's absence from the state for more than 60 days, except in the following situations: (Government Code 1064, 1770)
  - a. Upon County Board business with the approval of the County Board
  - b. With the consent of the County Board for an additional period not to exceed a total absence of 90 days

In the case of illness or other urgent necessity, and upon a proper showing thereof, the time limited for absence from the state may be extended by the County Board.

- c. For federal military deployment, not to exceed an absence of a total of six months, as a member of the armed forces of the United States or the California National Guard

If the absence of the County Board member for military deployment exceeds six months, the County Board may approve an additional six-month absence upon a showing that there is a reasonable expectation that the member will return within the second six-month period, and the County Board may appoint an interim member to serve in his/her absence.

If two or more members of the County Board are absent by reason of military deployment, and those absences result in the inability to establish a quorum at a regular meeting, the County Board may immediately appoint one or more interim members as necessary to

**FILLING VACANCIES** (continued)

enable the County Board to conduct business and discharge its responsibilities. The term of an interim member appointed in these circumstances shall not extend beyond the return of the absent County Board member or beyond the next regularly scheduled election for that office, whichever occurs first.

7. A County Board member's ceasing to discharge the duties of his/her office for the period of three consecutive months, except when prevented by illness or when absent from the state without the permission required by law (Government Code 1770)
8. A County Board member's conviction of a felony or any offense involving a violation of his/her official duties or conviction of a designated crime resulting in a forfeiture of office (Government Code 1770, 3000-3003)
9. A County Board member's refusal or neglect to file his/her required oath within the time prescribed (Government Code 1770)
10. The decision of a competent tribunal declaring void a County Board member's election or appointment (Government Code 1770)
11. A County Board member's commitment to a hospital or sanitarium as a drug addict, dipsomaniac, inebriate, or stimulant addict by a court of competent jurisdiction, in which case the office shall not be deemed vacant until the order of commitment has become final (Government Code 1770)
12. A "failure to elect" in which no candidate or an insufficient number of candidates have filed to run for a County Board seat(s) (Education Code 5090, 5326, 5328)

**Timelines for Filling a Vacancy**

When a vacancy occurs, the County Board shall take the following action, as appropriate: (Education Code 1008)

1. When a vacancy occurs within four months of the end of a County Board member's term, the County Board shall take no action. (Education Code 5093)
2. When a vacancy occurs more than four months before the end of a County Board member's term, the County Board shall either order an election or make a provisional appointment within 60 days of the date of the vacancy or the filing of the member's deferred resignation unless a special election as described in item #3 below is required. (Education Code 5091, 5093)

**FILLING VACANCIES** (continued)

3. When a vacancy occurs between six months and 130 days before a regularly scheduled County Board election but the vacant position is not scheduled to be filled during that election, a special election to fill the position shall be consolidated with the regular election. The person elected shall take office at the first regularly scheduled County Board meeting following the certification of the election and shall serve until the end of the term of the position which he/she was elected to fill. (Education Code 5093)

**Eligibility**

In order to be appointed or elected to fill a vacancy on the County Board, a person must meet the eligibility requirements specified in Education Code 1000 and 1006 and described in Board Bylaw 9220.

**Provisional Appointments**

When a special election is not required, the County Board is authorized by law to make a provisional appointment to fill a vacancy on the County Board. Before making a provisional appointment, the County Board shall advertise in the local media to solicit candidate applications or nominations. The County Board shall ensure that applicants are eligible for County Board membership, interview the candidates at a public meeting, accept oral or written public input, and select the provisional appointee by a majority vote.

The person appointed shall be afforded all the powers and duties of a County Board member immediately upon appointment and shall hold office until the next regularly scheduled election for County Board members. (Education Code 5091)

Within 10 days after the appointment is made, the County Board shall post notices of the actual vacancy, or the filing of a deferred resignation, and the provisional appointment. The notice shall be published in the local newspaper pursuant to Government Code 6061 and posted in at least three public places within the jurisdiction of the County Board. (Education Code 5092)

The notice shall contain: (Education Code 5092)

1. The date that the vacancy occurred or the date of the filing of, and the effective date of, the resignation
2. The full name of the provisional appointee
3. The date of appointment
4. A statement notifying the voters that unless a petition calling for a special election pursuant



**FILLING VACANCIES (continued)**

to Education Code 5091 is filed in the office of the County Superintendent within 30 days of the provisional appointment, the appointment shall become effective

**Appointment Due to Failure to Elect**

When a vacancy occurs because no candidate or an insufficient number of candidates have been nominated (i.e., a failure to elect) and an election will not be held, the County Board shall appoint a qualified person to the office. This appointment shall be made at a meeting prior to the day fixed for the election and the appointee shall be seated at the organizational meeting as if elected at the election. (Education Code 5328)

When an appointment is being made because of a failure to elect, the County Board shall publish a notice once in a newspaper of general circulation published in the county, or if no such newspaper exists, in a newspaper having general circulation within the county. This notice shall state that the County Board intends to make an appointment and shall inform persons of the procedure available for applying for the appointment. (Education Code 5328.5)

The procedure for selecting and interviewing candidates shall be the same as the procedures specified above in the "Provisional Appointments" section.

*Legal Reference:*EDUCATION CODE

1000 *Composition and trustee area, county board of education*  
 1006 *Qualifications for holding office, county board of education*  
 1007 *Elections*  
 5090-5095 *Vacancies*  
 5300-5304 *General provisions (conduct of elections)*  
 5320-5329 *Order and call of election*  
 5340-5345 *Consolidation of elections*

ELECTIONS CODE

10600-10604 *School district elections*  
 11381-11386 *Candidates for recall*

GOVERNMENT CODE

1064 *Absence from state*  
 1770 *Vacancies: definition*  
 3000-3003 *Forfeiture of office*  
 3060-3075 *Removal other than by impeachment*  
 6061 *One time notice*  
 54950-54963 *The Ralph M. Brown Act*

PENAL CODE

88 *Bribery, forfeiture from office*

UNITED STATES CODE, TITLE 18

704 *Military medals or decorations*

**FILLING VACANCIES (continued)**

ATTORNEY GENERAL OPINIONS

58 Ops. Cal. Atty. Gen. 888 (1975)

81 Ops. Cal. Atty. Gen. 98 (1998)

*Management Resources:*

CSBA PUBLICATIONS

*Filling a Board Vacancy, rev. May 2012*

WEB SITES

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

California State Attorney General's Office, Quo Warranto Applications:

[http://ag.ca.gov/opinions/quo\\_warranto.php](http://ag.ca.gov/opinions/quo_warranto.php)

Adopted:

**YOLO COUNTY OFFICE OF EDUCATION**  
Woodland, California

**OATH OR AFFIRMATION**

Prior to entering upon the duties of their office, all members of the County Board of Education shall take the oath or affirmation required by law. (California Constitution, Article 20, Section 3; Government Code 1360)

The oath may be administered and certified by any County Board member, the secretary or assistant secretary to the County Board, the County Superintendent of Schools, the Superintendent of Public Instruction, or any other person authorized in Education Code 60 or Government Code 1225.

The executed oath shall be filed with the County Clerk. (Government Code 1363)

*Legal Reference:*

EDUCATION CODE

60 *Persons authorized to administer and certify oaths*

GOVERNMENT CODE

1225 *Right to administer and certify oaths*

1303 *Misdemeanor for failure to take oath*

1360-1369 *Oath of office*

3100-3109 *Oath or affirmation of allegiance*

CALIFORNIA CONSTITUTION

Article 20, Section 3 *Oath of office*

COURT DECISIONS

*Chilton v. Contra Costa Community College District (1976) 55 Cal. App. 3d 544*

*Vogel v. County of Los Angeles (1967) 68 Cal. 2d 18, 22*

Adopted:

**YOLO COUNTY OFFICE OF EDUCATION**  
Woodland, California

**ORIENTATION**

**County Board Candidate Orientation**

The County Board of Education and County Superintendent of Schools desire to provide County Board candidates with information that will enable them to understand the responsibilities and expectations of County Board membership. The County Superintendent or designee shall provide all candidates with general information about county office of education programs and operations, County Board member responsibilities, and the county election official's contact information.

The County Board encourages all candidates to attend public County Board meetings during the period of their candidacy. Candidates shall have the same access as members of the public to County Board and COE staff and information.

**New County Board Member Orientation**

The County Board shall provide an orientation and information to incoming County Board members to assist them in understanding the County Board's functions, policies, procedures, protocols, and agreed-upon standards of conduct. Incoming County Board members shall receive the COE policy manual and other materials related to the COE and County Board member responsibilities.

Upon their election, incoming County Board members shall be provided a copy of the Brown Act and informed that, pursuant to Government Code 54952.1, they must conform to the Act's requirements as if they had already assumed office.

The County Superintendent may provide incoming County Board members with additional background and information regarding the COE's vision and goals, operations, and current challenges in areas that include, but are not limited to, student achievement, curriculum, finance, facilities, and policy.

Incoming members are encouraged to attend County Board meetings and review agenda materials available to the public in order to become familiar with current issues facing the COE. Incoming members also may, at COE expense and with prior approval of the County Board, attend workshops and conferences relevant to their individual needs or to the needs of the County Board or the COE as a whole.

*Legal Reference:*

EDUCATION CODE

33360 Department of Education and statewide association of school district boards; annual workshops

33362-33363 Reimbursement of expenses; board member or member-elect

ELECTIONS CODE

**ORIENTATION** (continued)

- 13307 Candidate's statement*
- 20440 Code of Fair Campaign Practices*
- GOVERNMENT CODE
- 54950-54963 The Ralph M. Brown Act, especially:*
- 54952.1 Member of a legislative body*
- 54952.7 Copies of Brown Act to board members*

*Management Resources:*

CSBA PUBLICATIONS

*The Brown Act: School Boards and Open Meeting Laws, rev. 2007*

*A call to Order, 2015*

*Professional Governance Standards, 2000*

CCBE PUBLICATIONS

*A Guide to Effective Governance, 2015*

WEB SITES

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

*CCBE : <http://www.theccbe.org>*

*Fair Political Practices Commission: <http://www.fppc.ca.gov>*

Adopted:

**YOLO COUNTY OFFICE OF EDUCATION**  
Woodland, California

**BOARD DEVELOPMENT**

Citizens elected to the County Board of Education are entrusted with the responsibility of governing the county office of education. The County Board recognizes that its members need training that helps them understand their responsibilities, stay abreast of new developments in education, and develop boardmanship skills.

All County Board members may, at COE expense and with prior approval of the County Board, attend conferences for the purpose of County Board development. County Board business shall not be discussed at conferences.

County Board members shall report to the County Board, orally or in writing, as soon as possible on the inservice activities they attend.

Funds for County Board development shall be budgeted annually for each County Board member.

*Legal Reference:*

EDUCATION CODE

33360 Department of Education and statewide association of school district boards; annual workshop

GOVERNMENT CODE

54950-54963 The Ralph M. Brown Act, especially:

54952.2 Meeting

Adopted:

**YOLO COUNTY OFFICE OF EDUCATION**  
Woodland, California

**YOLO COUNTY BOARD OF EDUCATION**  
**Letter of Transmittal to County Board**  
**From the Superintendent**

<b>SUBJECT:</b> Yolo County Office of Education Single Plan for Student Achievement 2017-2018	<b>AGENDA ITEM #:</b> 3.5
<b>PER:</b> <input type="checkbox"/> BOARD REQUEST <input checked="" type="checkbox"/> STAFF REQUEST	<b>ATTACHMENTS:</b> <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
<b>FOR BOARD:</b> <input checked="" type="checkbox"/> ACTION <input checked="" type="checkbox"/> INFORMATION	<b>RESEARCH &amp; PREPARATION BY:</b>  Garth Lewis
<b><u>BACKGROUND:</u></b>	<b>DATE:</b> June 29, 2017

The Single Plan for Student Achievement (SPSA) is a plan of actions to raise the academic performance of all students. California *Education Code* sections 41507, 41572, and 64001 and the federal Elementary and Secondary Education Act (ESEA) require each school to consolidate all school plans for programs funded through the ConApp and ESEA Program Improvement into the SPSA. The SPSA is reviewed and approved by the Board of Trustees on an annual basis.

**RECOMMENDATIONS/COMMENTS:** The Board is being asked to review the Single Plan for Student Achievement.

# The Single Plan for Student Achievement

School: Yolo County Alternative Education Court and Community Schools

District: Yolo County Office of Education

County-District School (CDS) Code: 57-10579

Principal: Gayelynn Gerhart

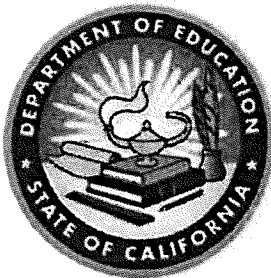
Date of this revision: 2017-2018

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For additional information on school programs and how you may become involved locally, please contact the following person:

Contact Person:	Gayelynn Gerhart
Position:	Principal, Alternative Education
Telephone Number:	530-668-3090
Address:	255 W. Beamer Street, Woodland, CA 95695
E-mail Address:	Gayelynn.gerhart@ycoe.org

The District Governing Board approved this revision of the SPSA on \_\_\_\_\_.





## **MISSION STATEMENT:**

Provide an educational environment that fosters success and empowers students by providing them the tools to conquer personal challenges, realize their potential, build self-confidence, set and attain goals and become productive members of the community.

## **Overview of Alternative Education Services provided by Yolo County Office of Education**

### **Alternative Education Programs:**

YCOE Court/Community Schools enroll students from any of the five school districts in the county to one of three Alternative Program options available to serve students from all the communities in Yolo County. Most of our students come from Woodland, West Sacramento and Davis, although others come from smaller rural towns in the county, such as Esparto and Winters. The YCOE Court School site is Dan Jacob's School, located in Woodland, at the county's Juvenile Detention Center next to the Yolo County Probation Department. Cesar Chavez Community School-Woodland is located next to Greengate's Special Education campus. Cesar Chavez extends as a satellite campus for pre-expulsion students upon request from partnering school districts, which is currently occurring in West Sacramento for Washington Unified School District. This Cesar Chavez satellite program is located behind the Washington Unified District Office administration building in West Sacramento. The students attending our schools have multiple intensive needs. In some cases they have been expelled from traditional schools or have been recommended by referral to us from a local school district by SARB (School Attendance Review Board) or Student Services because of severe misbehavior, drug abuse violations, truancy, gang affiliation, incarceration, severe credit deficiency, or involvement in the juvenile justice system through the county's probation department. Most students (74%) are from low income families. Academically the majority of students are far behind their peers (performing 2-9 years below grade level) and the services provided by the YCOE Court/Community Schools and its partners are the last chance these students have to develop the skills they need for moving ahead into the 21<sup>st</sup> Century successfully. Teachers and administration have devoted a great deal of time and effort over the last year to revamp and align the instructional program to core curriculum standards while being sensitive to the divergent academic, and social-emotional needs of our students. A more detailed description of each Alternative Education program follows:

### **Dan Jacobs School (Juvenile Hall)**

This court school offers students who are detained at the Juvenile Detention Facility an opportunity to obtain credits towards graduation through a variety of course offerings in Science, Math, Language Arts, Social Studies and Career and Technical Education. It is our most restrictive environment and located within the Juvenile Detention Facility in Woodland. Due to high student turnover (ranging from one day to three weeks, on average), a smaller number of long-term turnovers (two weeks to multiple months) of detained youth, and Unaccompanied Minors averaging stays of 70-90 days, assignment credit is given based on daily completion of work. Youth and teachers develop an

Individualized Learning Plan to target specified subject-matter credit that can be obtained. The majority of our students are from Yolo County. The remainder varies based on contracts made with Federal Office of Refugee and Resettlement and other outlying counties in our area. Currently, one quarter of our detainees are immigrant students, the majority of which are English Learners.

### **Cesar Chavez Community School (CCCS)**

This program offers four on-site classrooms at the Alternative Education Center campus with an Independent Study option. The program serves various at-risk youth who have been removed from their respective districts due to violations of California Education Code. In many cases, the students have been expelled or habitually truant. All students in this program are on formal or informal probation. Many students enter with severe academic deficiency, unresolved social-emotional issues, and a history of struggling in school programs for a number of reasons. To be considered for re-entry to their home schools, they must grow in their pro-social behaviors, make academic progress, and attend school regularly.

#### **Independent Study**

Students are placed on Independent Study through a process to evaluate the goal and outcome of the placement. The Principal meets with each parent and student who is voluntarily or involuntarily placed into the program to assess the student's ability to succeed in the program. When appropriate, the student's home district and partner agencies are given the opportunity for input on each student's placement into IS before the placement occurs to assure the student's readmission plan for clearing an expulsion will not be affected negatively by the assignment. Involuntary movement is based on safety reasons for the student and/or other students and as an alternative to Home and Hospital instruction. Other voluntary reasons for moving a student into the program may include, a need to work, being the primary caregiver for his/her child, court requested placement, and short term placement. Standards-based curriculum appropriate to each student's academic ability is provided to him/her, supported and monitored by the Cesar Chavez teacher who meets with the youth daily and then releases him/her to do the independent work under the supervision of parents at home. An Individualized Learning Plan is developed and used to target needs and monitor progress.

## **Schoolwide Learner Outcomes**

### **Literacy (Pillar: Performance-Based Systems)**

Students will demonstrate effective skills using reading, writing and verbal skills to express and receive information

Examples- Students will:

- Score at or above grade level or consistently improve on the STAR Reading assessment
- Successfully complete four years of English

### **Mathematics (Pillar: Performance-Based Systems)**

Students will demonstrate the ability to use mathematical operations and concepts Examples- Students will:

- Complete the Algebra I requirement and at least one additional math course
- Score at or above grade level or consistently improve on the on the STAR Math assessment

### **College/Career Planning (Pillar: College and Career Readiness & Supportive School Culture)**

Students will demonstrate goal setting and planning for post-secondary opportunities Examples-Students will:

- Demonstrate active exploration of post-secondary opportunities through:
  - \*attendance at vocational and college presentations
  - \*completion of college and/or employment applications
  - \*completion of financial aid applications
  - \*participation in CTE courses
- Demonstrate aligned technical soft skills necessary to be successful in 21<sup>st</sup> Century workforce through a variety of career ready opportunities
- Demonstrate engagement in work based learning activities including career speakers, industry tours, and internships

**Responsibility and Accountability (Pillars: Effective Supports & Supportive School Culture)** Students will demonstrate life skills that reflect personal responsibility and accountability Examples-Students will:

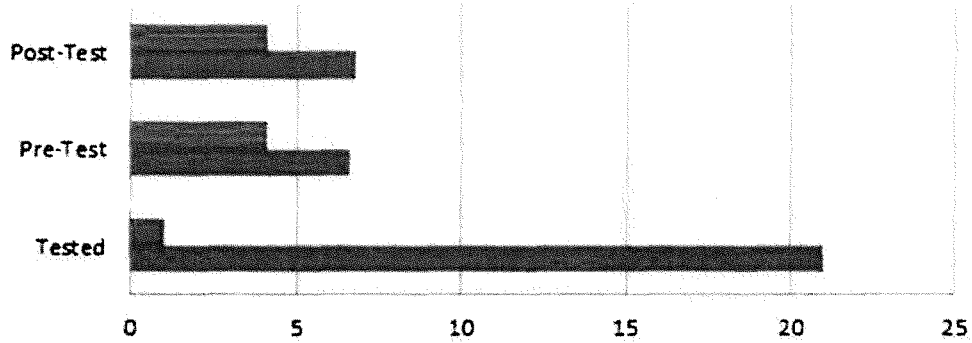
- Demonstrate a pattern of regular, punctual attendance
- Model integrity and ethical leadership
- Act as a responsible citizen in the workplace and community

Complete and regularly update an Individual Learning Plan with CCCS staff

## **STAR Data School Summaries**

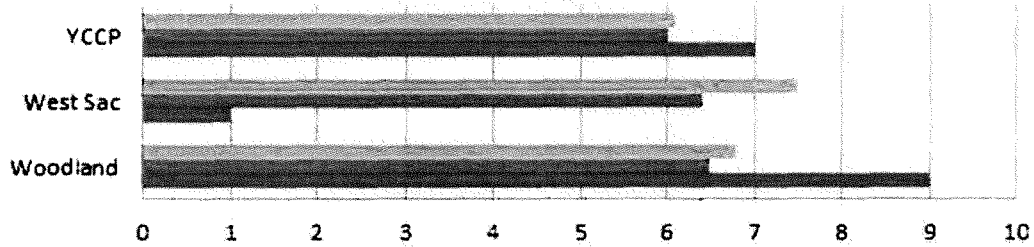
Renaissance STAR Pre/Post Assessments

**STAR Test Grade Equivelent 2015-16-  
Reading**



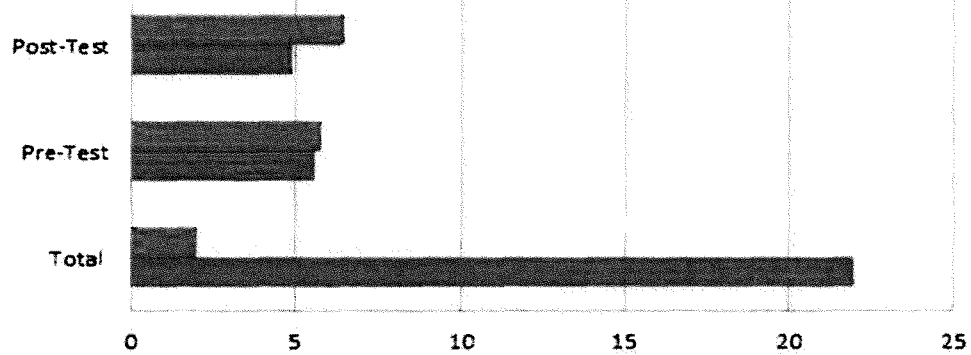
	Tested	Pre-Test	Post-Test
■ West Sac	1	4.1	4.1
■ Woodland	21	6.6	6.8

## STAR Test Grade Equivalent 2016-17- Reading



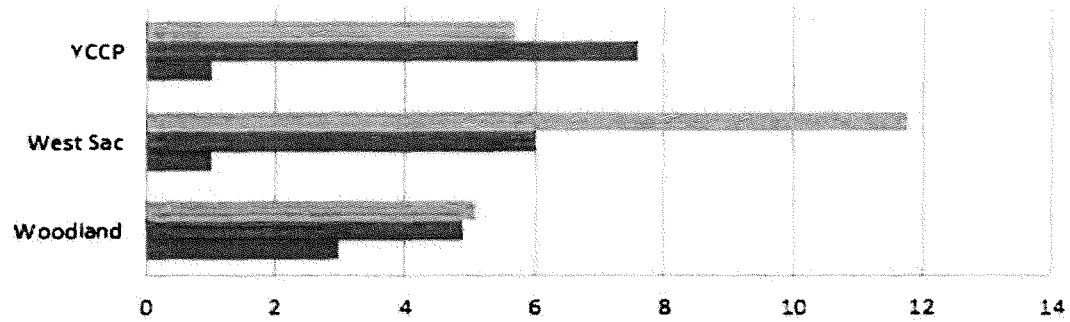
	Woodland	West Sac	YCCP
Pre-Test	6.8	7.5	6.1
Post-Test	6.5	6.4	6
Tested	9	1	7

## STAR Test Grade Equivalent 2015-16-Math



	Total	Pre-Test	Post-Test
West Sac	2	5.8	6.5
Woodland	22	5.6	4.9

### STAR Test Grade Equivalent 2016-17-Math



	Woodland	West Sac	YCCP
Post-Test	5.1	11.8	5.7
Pre-Test	4.9	6	7.6
Total	3	1	1

Testing in 2015-16 was inconsistent and student effort was in question. In the 2016-17, with assistance from the Literacy and EL Program Specialist, a more consistent testing schedule was implemented. Students are now test every 45 days in Reading and Math. Assessment results are reviewed in summary at staff meetings. Use of data for other than a snapshot of where students are is difficult due to small numbers and student effort that is always in question. Staff is looking at strategies that will encourage effort made by students to provide more informative results.

## **Local Measures of Student Performance**

In order to determine the success of students in meeting state and local academic standards and provide information to teacher, parents and students on progress being made toward meeting academic progress, in addition to textbook assessments, the following assessments are used locally:

**RENAISSANCE STAR READING and MATH:** These online assessments are used to assess students Reading and Math proficiency and to measure academic progress in Reading and Math grade level progressions tied to California grade level standards. These assessments are used by teachers as diagnostic tools and to report to parents' student progress.

**ODYSSEYWARE ASSESSMENTS:** These are diagnostic and performance-based assessments connected to guided learning established, monitored and tracked through technology-based instruction in various content-based areas.

**QIA (Quick Informal Assessment in English or Spanish):** This assessment is used in addition to or in place of CELDT upon student enrollment to determine English Language Learner student proficiency levels and determine placement in ELD (English Language Development) coursework. It is also used to measure progress in language proficiency during the school year. These assessments are used by teachers as diagnostic tools and to report to parents' the student's progress.

## Chapter V: Schoolwide Action Plan

There are five areas we will address in our school wide action plans to help students of CCCS achieve academically and pro-socially. These are not a revision of the previous action plans developed by Einstein Education Center. As part of the restructuring we have started over in regard to development of action plans using the WASC Focus on Learning Process.

<b>Action Plan #1: Provide a relevant, culturally sensitive curriculum aligned to the Common Core State Standards with an emphasis on language development, academic vocabulary, and reading proficiency.</b>					
<b>Critical Area of Academic Need: Provide an instructional program that will enable students to improve their grade level proficiencies with a focus on Literacy and move towards social and academic success that prepares them with 21st century career and college readiness skills they can apply in their community.</b>					
Link to SLOs: Goal 1 LCAP: Goal 2 & 3			SPSA: Goal 1 & 2		
Task	Responsible	Prof. Dev. Resources	Assessment	Timeline	Report Out
Common Core aligned instruction	Principal Teachers Literacy & EL Program Specialist	Lesson design training ELA Common Core Cadre Institute	CELDT, STAR Reading, Curriculum embedded assessment	Spring 2017 to fall 2017	YCOE Board SSC Staff Meetings Parent Conf.
Analyze assessment	Principal	YCOE staff development	CELDT	CELDT annually	YCOE Board



results and track progress	Teachers Counselor Program Specialists		STAR Reading Curriculum embedded assessments Data Chats	STAR Reading every 45 days Start of each Grading Period	SSC Staff Meetings Parent Conf.
Develop academic vocabulary	Teachers Principal Literacy & EL Program Specialist	Staff development in specific research based strategies to strengthen academic vocabulary, including emphasis on effective teaching strategies	On going student work embedded assts.	Will review progress quarterly	YCOE Board SSC Staff Meetings Parent Conf.
STAR Reading assessment	Principal Program Specialists Teachers	Implement test taking and motivation strategies for students.  PD on analysis of data to guide instruction	45 day testing cycle	Will review data after every 45 day testing cycle	YCOE Board SSC Staff Meetings Parent Conf.

		Implement data chats to set goals and student buy-in			Data Chats with Students
Research, develop and implement a writing assessment	Principal Teachers Literacy & EL Program Specialist	Review of existing assessments. PD on writing strategies	Writing asst. in place fall 2017 PD scheduled	Fall of 2017 PD Scheduled Through Fall of 2017	YCOE Board SSC Staff Meetings Parent Conf.

**Action Plan #2: Increase achievement in Mathematics, with an emphasis on Algebra I Common Core Standards, thinking, reasoning, and problem solving.**

**Critical Area of Academic Need: Increase proficiency in Mathematics. Students' math skills are below grade level. This has an impact on the student's ability to meet math graduation requirements including Algebra 1.**

**Link to SLOs: Goal 2      LCAP: Goal 2 & 3      SPSA: Goal 1 & 2**

<b>Task</b>	<b>Responsible</b>	<b>Resources</b>	<b>Assessment</b>	<b>Timeline</b>	<b>Reporting</b>
Common Core Aligned Instruction	Principal Teachers	Lesson design training Math Common Core Cadre Institute  Literacy and EL Program	CELDT, STAR Math, Curriculum embedded assessment	spring 2017 to fall 2017	YCOE Board SSC Staff Meetings Parent Conf.

		Specialist			
Analyze Assessment Results and Track Progress	Principal Teachers Counselor	YCOE staff development  Program Specialists	CELDT STAR Math Curriculum Embedded Assessments  Data Chats	CELDT Annually  STAR Reading every 45 days  Start of each Grading Period	YCOE Board SSC Staff Meetings Parent Conf.

**Action Plan #3: Post-Secondary Preparation**

**Critical Area of Academic Need: Increase College and Career Readiness skills.**

**Link to SLOs: Goal 3      LCAP: Goal 3      SPSA: Goal 3**

<b>Task</b>	<b>Responsible Persons</b>	<b>Prof. Dev. Resources</b>	<b>Assessment of Improvement</b>	<b>Timeline</b>	<b>Reporting</b>
Implement Standards for Career Ready Practice	Principal Teachers	Career & College Readiness Department  Program Specialists	Increased Graduation Rate Increased College Going Rate Increased Internship Opportunities Increased employment Opportunities	Fall 2017  Bi-Annually Jan. & June	YCOE Board SSC Staff Meetings
Career Interest Inventory	Principal	Career & College	Career Interest Inventory in place	Fall 2017	YCOE Board

	Teachers	Readiness Department  Use of Career Interest Inventory data to develop College & Career Readiness embedded instruction Program Specialist College & Career	Lesson Designs Include College & Career Readiness Activities	2nd Grading Period Fall 2017	SSC  Staff Meetings
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**Action Plan #4: Pro-Social Behavior**

**Critical Area of Academic Need: Increase Pro-social Behavior. Student behavior and attendance interferes with student's ability to access a quality education, and meet graduation requirements.**

**Link to SLOs: Goal 4      LCAP: Goal 1, 2 & 3      SPSA: Goal 3**

<b>Task</b>	<b>Responsible Persons</b>	<b>Prof. Dev. Resources</b>	<b>Assessment of Improvement</b>	<b>Timeline</b>	<b>Reporting</b>
Implement PBIS	Principal  CCCS Staff	Principal and Counselor trained  CCCS Staff trained	Training and fall 2017 Implementation plan developed  Review of attendance and discipline data  Incentives awarded	Fall 2017    End of each semester	YCOE Board  SSC  Staff Meetings  PBIS Over-

		Education Technology Program Specialist	Student/Parent & Staff Surveys	End of each grading period	sight Leadership Team
Attend. & Behavior Incentives	Principal CCCS Staff	Education Technology Program Specialist	Review of attendance and discipline data  Incentives Awarded  Student/Parent & Staff Surveys	End of each semester  End of each grading period	YCOE Board  SSC  Staff Meetings
Investigate the Appropriateness of the Nurtured Heart Program	Principal CCCS Staff Program Specialist	A curriculum-based intervention for middle and high school youth is designed to improve students' emotional well-being and social functioning	Review of attendance and discipline data  Incentives Awarded  Student/Parent & Staff Surveys	End of each semester  End of each grading period	YCOE Board  SSC  Staff Meetings
Trauma Based Instruction	Principal CCCS Staff Program Specialist	YCOE PD Program Specialists	Review of attendance and discipline data  Incentives Awarded  Student/Parent & Staff Surveys	End of each semester  End of each grading	YCOE Board  SSC  Staff Meetings

				period	
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**Action Plan # 5: Technology**

**Critical Area of Academic Need: Increase the use of technology to support learning and to facilitate access to curriculum and college and career readiness opportunities**

**Link to SLOs: Goal 4 LCAP: Goal 1-3 SPSA: Goal 1 & 2**

<b>Task</b>	<b>Responsible</b>	<b>Prof. Dev. Resources</b>	<b>Assessment</b>	<b>Timeline</b>	<b>Report Out</b>
Implement Google Classroom	Principal Teachers Program Specialist for Technology	Lottery Funds Prof. Dev. Wednesdays	Student Work Classroom Observations Course/credit Completion Data	Fall 2017	YCOE Board SSC Staff Meetings
*Implement SAMR Technology Framework Model	Principal Teachers Program Specialist for Technology	Lottery Funds Prof. Dev. Wednesdays	Classroom Observations Student Work	Fall 2017	YCOE Board SSC Staff Meetings
Update Technology	Principal Program Specialist for Technology YCOE Technology Department	Lottery Funds YCOE Leadership Technology Department	Technology in Classrooms Initial Pilot of Chrome Books	Spring 2017 Through Spring of 2019	YCOE Board SSC Staff Meetings
Implement AERIES Gradebook	Principal	Technology Department	Teachers use of Gradebook	Fall 2017	YCOE Board

	Counselor		Gradebook and Transcript Integration		SSC Staff Meetings
Research and Implement Career and College Readiness Tools	Principal Counselor Program Specialist for Technology	Staff Dev. Wednesdays Technology Conference Lottery Funds	Classroom Observations Student Work Use of Career Inventories and Data	Fall 2017	YCOE Board SSC Staff Meetings
Implement use of Odysseyware Assessments as Part of Enrollment Process	Principal Counselor Lead Teacher	Odysseyware Software Orientation	Growth Data	Fall 2017	YCOE Board SSC Staff Meetings
Continue to Research Tools to Support Learning as well as Social Emotional Growth	Principal Counselor Program Specialist for Technology Teachers	Lottery Funds Staff Dev. Wednesdays	Classroom Observations Student Work Comparison Data	Fall 2017	YCOE Board SSC Staff Meeting

Action plan progress will be reviewed and modified if necessary annually, as is the LCAP and SPSA, with stakeholder participation. Progress will be reported to all stakeholders in writing and/or public presentation.

\*SAMR refers to the stages in technology frameworks: S-Substitution, A-Augmentation, M-Modification, R-Redefinition

Action plan progress will be reviewed and modified if necessary annually, as is the LCAP and SPSA, with stakeholder participation. Progress will be reported to all stakeholders in writing and/or public presentation.

Check the box for each state and federal program in which the school participates. Enter the amounts allocated for each program in which the school participates and, if applicable, check the box indicating that the program's funds are being consolidated as part of operating a schoolwide program (SWP). The plan must describe the activities to be conducted at the school for each of the state and federal programs in which the school participates. The totals on these pages should match the cost estimates in Form A and the school's allocation from the ConApp.

Note: For many of the funding sources listed below, school districts may be exercising Categorical Program Provisions options (flexibility) with information available at <http://www.cde.ca.gov/fq/ac/co/documents/sbx34budgetflex.doc>.

Of the four following options, please select the one that describes this school site:

- This site operates as a targeted assistance school (TAS), not as a schoolwide program (SWP).
- This site operates a SWP but does not consolidate its funds as part of operating a SWP.
- This site operates a SWP and consolidates only applicable federal funds as part of operating a SWP.
- This site operates a SWP and consolidates all applicable funds as part of operating a SWP.

State Programs	Allocation
<input checked="" type="checkbox"/> <b>Local Control Funding Formula (LCFF) – Base Grant</b> Purpose: To provide flexibility in the use of state and local funds by LEAs and schools	\$902,697
<input checked="" type="checkbox"/> <b>LCFF – Supplemental Grant</b> Purpose: To provide a supplemental grant equal to 20 percent of the adjusted LCFF base grant for targeted disadvantaged students	\$306,196
<input checked="" type="checkbox"/> <b>LCFF – Concentration Grant</b> Purpose: To provide an additional concentration grant equal to 50 percent of the adjusted LCFF base grant for targeted students exceeding 55 percent of an LEA's	\$148,224



enrollment		
Total amount of state categorical funds allocated to this school		\$1,357,117
<b>Federal Programs</b>		<b>Allocation</b>
<input checked="" type="checkbox"/>	<b>Title I, Part A: Allocation</b> Purpose: To improve basic programs operated by local educational agencies (LEAs)	\$119,178
<input type="checkbox"/>	<b>Title I, Part A: Parental Involvement</b> (if applicable under Section 1118[a][3][c] of the Elementary and Secondary Education Act) Purpose: Ensure that parents have information they need to make well-informed choices for their children, more effectively share responsibility with their children's schools, and help schools develop effective and successful academic programs (this is a reservation from the total Title I, Part A allocation).	\$
<input checked="" type="checkbox"/>	<b>For Program Improvement Schools only: Title I, Part A Program Improvement (PI) Professional Development</b> (10 percent minimum reservation from the Title I, Part A reservation for schools in PI Year 1 and 2)	\$ 10,000
<input checked="" type="checkbox"/>	<b>Title II, Part A: Improving Teacher Quality</b> Purpose: Improve and increase the number of highly qualified teachers and principals	\$ 1,554
<input checked="" type="checkbox"/>	<b>Other federal funds</b> (list and describe)	\$
Total amount of federal categorical funds allocated to this school		\$130,732
Total amount of state and federal categorical funds allocated to this school		\$1,487,849

Note: Other Title I-supported activities that are not shown on this page may be included in the SPSA Action Plan.

### Form D: School Site Council Membership

California *Education Code* describes the required composition of the School Site Council (SSC). The SSC shall be composed of the principal and representatives of: teachers selected by teachers at the school; other school personnel selected by other school personnel at the school; parents of pupils attending the school selected by such parents; and, in secondary schools, pupils selected by pupils attending the school.<sup>1</sup> The current make-up of the SSC is as follows:

Names of Members	Principal	Classroom Teacher	Other School Staff	Parent or Community Member	Secondary Student
Amy Girard	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Michelle Smith	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Veronica Chavez	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Sheri Braudrick-Dogins	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Eliie Enriquez	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Gayelynn Gerhart	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Numbers of members in each category	1	1	1	3	0

<sup>1</sup> EC Section 52852

**Recommendations and Assurances**

The school site council (SSC) recommends this school plan and proposed expenditures to the district governing board for approval and assures the board of the following:

- 1. The SSC is correctly constituted and was formed in accordance with district governing board policy and state law.
- 2. The SSC reviewed its responsibilities under state law and district governing board policies, including those board policies relating to material changes in the Single Plan for Student Achievement (SPSA) requiring board approval.
- 3. The SSC sought and considered all recommendations from the following groups or committees before adopting this plan (**Check those that apply**):

- State Compensatory Education Advisory Committee \_\_\_\_\_ Signature
- English Learner Advisory Committee \_\_\_\_\_ Signature
- Special Education Advisory Committee \_\_\_\_\_ Signature
- Gifted and Talented Education Advisory Committee \_\_\_\_\_ Signature
- District/School Liaison Team for schools in Program Improvement \_\_\_\_\_ Signature
- Compensatory Education Advisory Committee \_\_\_\_\_ Signature
- Departmental Advisory Committee (secondary) \_\_\_\_\_ Signature
- Other committees established by the school or district (list) \_\_\_\_\_ Signature

- 4. The SSC reviewed the content requirements for school plans of programs included in this SPSA and believes all such content requirements have been met, including those found in district governing board policies and in the local educational agency plan.
- 5. This SPSA is based on a thorough analysis of student academic performance. The actions proposed herein form a sound, comprehensive, coordinated plan to reach stated school goals to improve student academic performance.

6. This SPSA was adopted by the SSC at a public meeting on: *June 1, 2017*

Attested:

GAYELYN GERHART  
Typed name of School Principal

*Gerhart*  
Signature of School Principal

6-1-2017  
Date

*Sheri Beachick-Diggins*  
Typed name of SSC Chairperson

*[Signature]*  
Signature of SSC Chairperson

\_\_\_\_\_  
Date

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**YOLO COUNTY BOARD OF EDUCATION**  
**Letter of Transmittal to County Board**  
**From the Superintendent**

<b>SUBJECT:</b> Superintendent's Compensation	<b>AGENDA ITEM #:</b> 3.6
<b>PER:</b> <input type="checkbox"/> BOARD REQUEST <input checked="" type="checkbox"/> STAFF REQUEST	<b>ATTACHMENTS:</b> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>FOR BOARD:</b> <input checked="" type="checkbox"/> ACTION <input checked="" type="checkbox"/> INFORMATION	<b>RESEARCH &amp; PREPARATION BY:</b>  Superintendent's Compensation Committee: Matt Taylor and Cirenio Rodriguez
<b>BACKGROUND:</b>	<b>DATE:</b> June 29, 2017

Effective July 1, 2016, the YCBE voted to approve an increase in the Superintendent's salary for the 2016-17 and 2017-18 fiscal years, based on recommendation from the Superintendent's Compensation Committee.

At that time, the Board also approved the Committee's recommendation to increase the Superintendent's health benefit cap \$25 per month for the 2016-17 fiscal year; which coincided with the Yolo County Office of Education management unit (annual benefit cap totals \$7,200).

In May 2017, the management unit received a \$25 per month increase in the health benefit cap effective July 1, 2017 (annual benefit cap totals \$7,500). The Superintendent's Compensation Committee is now recommending that the Superintendent also receive the health benefit increase of \$25 per month.

**RECOMMENDATION/COMMENTS:** The Board is being asked to take action to approve the Superintendent's Compensation Committee's recommendation to increase the Superintendent's health benefit.

**YOLO COUNTY BOARD OF EDUCATION**  
**Letter of Transmittal to County Board**  
**From the Superintendent**

<b>SUBJECT:</b> Head Start/Early Head Start Reports	<b>AGENDA ITEM #:</b> 3.7
<b>PER:</b> <input checked="" type="checkbox"/> <b>BOARD REQUEST</b> <input type="checkbox"/> <b>STAFF REQUEST</b>	<b>ATTACHMENTS:</b> <input checked="" type="checkbox"/> <b>YES</b> <input type="checkbox"/> <b>NO</b>
<b>FOR BOARD:</b> <input type="checkbox"/> <b>ACTION</b> <input checked="" type="checkbox"/> <b>INFORMATION</b>	<b>RESEARCH &amp; PREPARATION BY:</b>  Gail Nadal and Mechele Coombs
	<b>DATE:</b> June 29, 2017

**BACKGROUND:**

The following reports are being presented to the Board as information:

- (a) **Enrollment Update** – this is a standing report to the Board
  
- (b) **Program** – this is a standing report to the Board
  
- (c) **Financial Status** – this is a standing report to the Board

**RECOMMENDATION/COMMENTS:** For information.



# Head Start / Early Head Start

Director, Yolo County Board of Education & Policy Council Monthly Report

## EARLY HEAD START

Date: Friday, June 16, 2017				Report Outcomes for the month of May 2017			
#	Program	Site	Ages	Waiting Lists C = Complete ( ) = Over income	Average Daily Attendance	Funded Enrollment	Current Enrollment
1	EHS/State	Lemen	6 wk. – 30 mos.	C8(4)	83.33%	3	3
					100.00%	4	4
					94.05%	4	4
2	EHS/State	Alyce Norman	6 wk. – 30 mos.	C5(4)	92.06%	4	4
					91.67%	4	4
					94.05%	3	3
3	EHS/State	Alyce Norman	24 – 36 mos.	C 0(0)	86.90%	4	4
					94.05%	4	4
					98.81%	4	4
					83.33%	4	4
4	EHS Home Base	Yolo Co.	6 wk. – 3 yrs.	C 2(1)	N/A	50	50
<b>SUB TOTAL</b>				<b>C 15 (9)</b>	<b>91.82%</b>	<b>88</b>	<b>88</b>

## HEAD START

	Program	Site	Ages	Waiting Lists	Average Daily Attendance	Funded Enrollment	Current Enrollment
1	HS/State	Lincoln	3 – 5	C16(17)	91.96%	16	16
2					94.94%	16	16
3	HS				89.47%	20	20
4	HS/State				89.92%	20	17
5					85.55%	21	20
6					88.53%	21	19
					90.79%	15	15
7	HS/State	Esparto	3 – 5	C7(1)	87.58%	24	23
8	HS/State	Valley Oak	3 - 5	C5(1)	84.82%	16	16
9	HS	Montgomery	3 – 5	C0(2)	90.00%	20	16
10	HS/State	Elkhorn	3 – 5	C8(0)	87.47%	22	19
11	HS/State	Charter	3 – 5	C16(5)	92.77%	24	24
					92.90%	8	8
					93.03%	22	22
12	HS/State	Westfield	3 – 5	C0(0)	83.30%	22	22
<b>SUB TOTAL</b>				<b>C52(26)</b>	<b>89.53%</b>	<b>287</b>	<b>273</b>

<b>TOTAL</b>				<b>C67(35)</b>	<b>90.67%</b>	<b>375</b>	<b>361</b>
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Note: Enrollment for this fiscal year ended on March 31, 2017. In addition, Lincoln Classroom 3 AM/PM and Montgomery closed on May 11 and 12 for the summer. It is typical to have drops as we approach the summer season.

Yolo County Office of Education Board of Education

Head Start/Early Head Start/ State Preschool

Gail Nadal

June 2017 Overview

Head Start/Early Head Start/ State Preschool

Program

- Two classrooms open for the summer are located at our Charter facility in West Sacramento and our Early Head Start Center base and Home base programs.
- We have teachers working extra duty to help prepare for the upcoming school year. We had set aside some funds for this.
- We are participating in the Yolo Kindercamp again this year by providing assessment and data information on how the children do using a modified DRDP tool created specifically for this Kindercamp program. In addition, we are providing a lending library for supplies and materials to ensure that the classrooms have what is needed for a quality program. When the summer program ends the materials will be returned.
- Some program staff are participating in trainings that are presented by state and federal agencies on assessment tools, reliability of use of assessments and certifying individuals who are rated as reliable and will be able to conduct assessment this upcoming year. This new year we will be additional requirements for CLASS and will conduct CLASS two times during the year.

Policy Council

- The Policy Council is scheduled for Friday, June 30<sup>th</sup>. We will be requesting approval for the CDE Annual Report, Child Welfare Visitation Proposal and 2017 COLA grant application.

Planning

- We will have classroom changes occurring this upcoming school year. We will open a Pre-school classroom at Plainfield and provide an Inclusion model with the existing Special Education preschool currently in place at Plainfield. Montgomery will be moved to Valley Oak and we will operate two classrooms at this location.



**Executive Summary  
2016/2017 Fiscal Year  
May 31, 2017**

Program	Working Budget	Current Expenditures	Year-To-Date Expenditures	Encumbered	Balance	% of Budget Spent	% of Budget Encumbered	% of Budget Unspent or Not Obligated
Head Start	\$ 2,771,863	\$ 283,910	\$ 2,160,086	\$ 314,038	\$ 297,739	77.93%	11.33%	10.74%
Early Head Start	\$ 1,057,497	\$ 100,036	\$ 798,767	\$ 141,147	\$ 117,583	75.53%	13.35%	11.12%
Head Start T&TA	\$ 33,692	\$ 5,208	\$ 24,367	\$ 5,084	\$ 4,241	72.32%	15.09%	12.59%
Early Head Start T&TA	\$ 25,983	\$ 5,754	\$ 17,409	\$ 4,010	\$ 4,564	67.00%	15.43%	17.56%
<b>Total Grant</b>	<b>\$ 3,889,035</b>	<b>\$ 394,908</b>	<b>\$ 3,000,630</b>	<b>\$ 464,279</b>	<b>\$ 424,126</b>	<b>77.16%</b>	<b>11.94%</b>	<b>10.91%</b>

Credit Cards	Monthly Expense
Visa	\$ 10,593.89
Wal-Mart	\$ 289.17
Nugget/Food 4 Less	\$ 94.07
Interstate Oil	\$ 501.11
<b>Total Credit Card Expense</b>	<b>\$ 11,478.24</b>

Administrative Percent Calculation	
Maximum allowed Administrative Percent:	15%
Calculated Percentage for the Month:	12%

Calculation of In-Kind Contributions		
	Dollars Expended	In-Kind Required
	Year-To-Date	
Head Start:	\$ 2,160,086.06	\$ 540,021.52
Head Start T & TA:	\$ 24,367.41	\$ 6,091.85
Early Head Start:	\$ 798,767.38	\$ 199,691.85
Early Head Start T & TA:	\$ 17,409.20	\$ 4,352.30
<b>Total</b>	<b>\$ 3,000,630.05</b>	<b>\$ 750,157.51</b>
	Amount Required:	\$ 750,157.51
	Actual In-Kind:	\$ 1,161,590.69
	*Surplus/(Deficit):	\$ 411,433.18

If deficit: will be returned to Federal Government from unrestricted dollars

CACFP Meal Reimbursement: April 2017			
	Number of Meals/Snacks Served	Federal Reimbursement Amount	State Reimbursement Amount
Breakfast	1772	\$ 3,534.12	\$ 248.92
AM Snacks	269	\$ 231.34	\$ -
Lunch	2696	\$ 9,139.44	\$ 506.62
PM Snacks	2207	\$ 1,898.02	\$ -
	<b>Total Reimbursement</b>	<b>\$ 15,558.46</b>	

**HEAD START  
2016/2017 BUDGET  
May 31, 2017**

Resource 5210

CATEGORY	Budget	Adjustment	Revised Budget	Expended/Received				% %
				Current	Year-to-date	Encumbered	Balance	
<b>Revenues</b>								
<b>All Other Federal</b>	2,722,852	49,011	2,771,863	717,785	1,709,452		1,062,411	38.33%
COLA			0		0		0	
Local Restricted	0		0	0	0		0	0.00%
<b>Total Revenues</b>	2,722,852	49,011	2,771,863	0	1,709,452	0	1,062,411	38.33%
<b>Expenditures:</b>								
<b>Salaries</b>	1,357,984	(157,633)	1,200,351	136,513	1,090,074	95,810	14,467	1.21%
<b>Substitutes</b>	37,000	(3,510)	33,490	2,679	30,812	0	2,678	8.00%
<b>Benefits</b>	562,309	(202,666)	359,643	36,676	323,819	31,938	3,886	1.08%
<b>Supplies</b>	20,311	126,555	146,866	11,762	35,202	96,670	14,994	10.21%
<i>Parent Activity Supplies &amp; Food for Parent Meetings</i>	2,500	4,455	6,955	367	3,577	900	2,478	35.63%
<i>Site Supplies</i>	17,297	122,614	139,911	11,395	31,625	95,770	12,516	8.95%
<b>Contracted Services</b>	42,472	188,261	230,733	34,626	188,883	37,153	4,697	2.04%
<b>Operations</b>	432,091	(48,523)	383,568	42,861	278,708	4,549	100,312	26.15%
<i>Rent, Utilities, Security, Pest Control, etc.</i>								
<b>Other</b>	22,346	12,423	34,769	2,157	21,637	4,589	8,543	24.57%
<b>Improvements</b>	0	57,869	57,869	14,485	14,485	43,330	55	0.00%
CSBS Balance Line	0	32,475	32,475	0	0		32,475	0.00%
<b>Fund Reserve</b>	0	0	0		0	0	0	0.00%
<b>Indirect Costs</b>	246,956	(5,251)	241,705	0	153,654	0	88,051	36.43%
Tsfer to Cafe Fund	50,394	0	50,394	2,151	22,813	0	27,581	54.73%
<b>Total Expenditures</b>	2,771,863	0	2,771,863	283,910	2,160,086	314,038	297,739	10.74%
<b>Non-Federal</b>								
				<b>Earned</b>	<b>Required</b>			
<b>In Kind</b>	692,966	0	692,966	264,930	540,022		152,944	22.07% *
<b>Grand Total:/Total final:</b>	3,464,829	0	3,464,829	2,425,016		0	1,039,813	30.01%

\* Represents the percent (%) of In-Kind still outstanding

**PROGRAMA HEAD START  
PRESUPUESTO 2016/2017**

Recurso 5210					Gastado/Recibido				
	CATEGORÍA	Presupuesto	Ajustes	Presupuesto Revisado	Actual	Lo que va del año	Sobrecargado	Balance	%
<b>Ingresos:</b>									
	<b>Todos los otros Federales</b>	2,722,852		2,771,863	717,785	1,709,452		1,062,411	38.33%
		0		0				0	
		0	0	0	0	0			
	<b>Total Revenues/Total de Ingresos</b>	2,722,852	0	2,722,852	0	1,709,452	0	1,013,400	
<b>Gastos:</b>									
	<b>Salarios</b>	1,357,984	(157,633)	1,200,351	136,513	1,090,074	95,810	14,467	1.21%
	<b>Substitutos</b>	37,000	(3,510)	33,490	2,679	30,812	0	2,678	8.00%
	<b>Beneficios</b>	562,309	(202,666)	359,643	36,676	323,819	31,938	3,886	1.08%
	<b>Provisiones</b>	20,311	126,555	146,866	11,762	35,202	96,670	14,994	10.21%
	<i>Artículos para las actividades de los padres y comida para las juntas</i>	2,500	4,455	6,955	367	3,577	900	2,478	35.63%
	<i>Artículos de oficina para el centro</i>	17,297	122,614	139,911	11,395	31,625	95,770	12,516	8.95%
	<b>Servicios Contratados</b>	42,472	188,261	230,733	34,626	188,883	37,153	4,697	2.04%
	<b>Gastos de Operación</b>	432,091	(48,523)	383,568	42,861	278,708	4,549	100,312	26.15%
	<i>Renta, gas y luz, seguridad, fumigación, etc.</i>								
	<b>Otros</b>	22,346	12,423	34,769	2,157	21,637	4,589	8,543	24.57%
	Mejoras a las Instalaciones/Edificios	0	57,869	57,869	14,485	14,485	43,330	55	0.09%
	Línea de Balance CSBS	0	32,475	32,475	0	0		32,475	0.00%
	<b>Fondos de Reserva</b>	0	0	0	0	0		0	0.00%
	<b>Gastos indirectos</b>	246,956	(5,251)	241,705	0	153,654	0	88,051	36.43%
	transferencia al fondo del café	50,394	0	50,394	2,151	22,813	0	27,581	54.73%
	<b>Total de Gastos</b>	2,771,863	0	2,771,863	283,910	2,160,086	314,038	297,739	10.74%
<b>No Federales</b>									
					Lo que va del año				
					Actual	Requerido			
	<b>De donaciones</b>	692,966	0	692,966	264,930	540,022		152,944	22.07% *
	<b>Total final:</b>	3,464,829	0	3,464,829	2,425,016		0	1,039,813	30.01%

\* Representa el porcentaje (%) de donaciones faltantes

**EARLY HEAD START  
2016/2017  
May 31, 2017**

Resource 5212

CATEGORY	Budget	Adjustment	Revised Budget	Expended/Received					
				Actual Current	Year-to-date	Encumbered	Balance	%	
<b>Revenues</b>									
<b>All Other Federal COLA</b>	1,038,799	18,698	1,057,497	233,850	644,911	0	412,586	39.02%	
Local Restricted	0	0	0		0		0		
<b>Total Revenues</b>	1,038,799	18,698	1,057,497		411,061	0	412,586	39.02%	
<b>Expenditures</b>									
<b>Salaries</b>	551,049	(64,113)	486,936	48,323	447,745	36,997	2,194	0.45%	
<b>Substitutes</b>	25,700	(8,700)	17,000	2,614	14,276	0	2,724	16.03%	
<b>Benefits</b>	206,394	(57,730)	148,664	13,552	135,321	11,164	2,179	1.47%	
<b>Supplies</b>	40,650	25,339	65,989	4,556	16,108	38,209	11,672	17.69%	
<i>Parent Activity Supplies &amp; Food for Parent Meetings</i>	2,000	1,443	3,443	134	939	550	1,954	56.75%	
<i>Site Supplies</i>	38,650	2,004	62,546	4,422	15,168	37,659	9,718	15.54%	
<b>Contracted Services</b>	38,044	62,279	100,323	16,483	53,887	44,259	2,177	2.17%	
<b>Operations</b>	70,933	239	71,172	7,471	48,994	1,076	21,102	29.65%	
<i>Rent, Utilities, Security, Pest Control, etc.</i>		0							
<b>Other</b>	17,310	5,635	22,945	2,004	12,680	1,226	9,039	39.39%	
CSBS Balance Line	0	24,845	24,845	0		0	24,845	0.00%	
<b>Building/Land Improvements</b>	0	12,557	12,557	4,327	4,327	8,215	15	0.00%	
<b>Indirect Costs</b>	94,818	(351)	94,467	0	58,027	0	36,440	38.57%	
Tsfer to Cafe Fund	12,599	0	12,599	707	7,404	0	5,195	41.23%	
<b>Total Expenditures</b>	1,057,497	0	1,057,497	100,036	798,767	141,147	117,583	11.12%	
			0						
<b>Non-Federal</b>					<b>Year-to-date</b>				
				<b>Earned</b>	<b>Required</b>				
<b>In Kind</b>	264,374		264,374	119,330	199,692		64,682	24.47% *	
<b>Grand Total:</b>	1,321,871	0	1,321,871	918,097			403,774	30.55%	

\* Represents the percent (%) of In-Kind still outstanding

**PROGRAMA EARLY HEAD START  
PRESUPUESTO DEL AÑO FISCAL 2016/2017**

Recurso 5212	CATEGORÍA	Presupuesto	Ajustes	Presupuesto Revisado	Actual	Gastado/Recibido		Balance	% %
						Lo que va del año	Sobrecargado		
<b>Ingresos:</b>									
	<b>Todos los otros Federales</b>	1,038,799	0	954,810	233,850	644,911	0	309,899	32.46%
		0		0				0	
		0		0		0		0	
	<b>Total de Ingresos</b>	1,038,799	0	1,057,497	0	411,061	0	646,436	61.13%
<b>Gastos:</b>									
	<b>Salarios</b>	551,049	(64,113)	486,936	48,323	447,745	36,997	2,194	0.45%
	<b>Substitutos</b>	25,700	(8,700)	17,000	2,614	14,276	0	2,724	16.03%
	<b>Beneficios</b>	206,394	(57,730)	148,664	13,552	135,321	11,164	2,179	1.47%
	<b>Provisiones</b>	40,650	25,339	65,989	4,556	16,108	38,209	11,672	17.69%
	<i>Artículos para las actividades de los padres y comida para las juntas</i>	2,000	1,443	3,443	134	939	550	1,954	56.75%
	<i>Artículos de oficina para el centro</i>	38,650	23,896	62,546	4,422	15,168	37,659	9,718	15.54%
	<b>Servicios Contratados</b>	38,044	62,279	100,323	16,483	53,887	44,259	2,177	2.17%
	<b>Gastos de Operación</b>	70,933	239	71,172	7,471	48,994	1,076	21,102	29.65%
	<i>Renta, gas y luz, seguridad, fumigacion, etc.</i>								
	<b>Otros</b>	17,310	5,635	22,945	2,004	12,680	1,226	9,039	39.39%
	<b>Línea de Balance CSBS</b>	0	24,845	24,845	0			24,845	0.00%
	<b>Fondos de Reserva</b>	47,899	12,557	12,557	4,327	4,327	8,215	15	0.00%
	<b>Gastos Indirectos</b>	94,818	(351)	94,467	0	58,027	0	36,440	38.57%
	<b>transferencia al fondo del café</b>	12,599	0	12,599	707	7,404	0	5,195	41.23%
	<b>Total de Gastos</b>	1,105,396	0	1,057,497	100,036	798,767	141,147	117,583	11.12%
						<b>Lo que va del año</b>			
<b>No Federales</b>					<b>Actual</b>	<b>Requerido</b>			
	<b>De donaciones</b>	264,374		264,374	119,330	199,692		64,682	24.47% *
	<b>Total final:</b>	1,369,770	0	1,369,770	918,097			403,774	29.48%

\* Representa el porcentaje (%) de donaciones faltantes

**HEAD START  
T & TA  
2016/2017  
May 31, 2017**

Resource 5208

CATEGORY	Budget	Adjustment	Revised Budget	Expended/Received				% %
				Current	Year-to-date	Encumbered	Balance	
<b>Revenues</b>								
<b>All Other Federal</b>	33,692	0	33,692	6,421	13,245		20,447	60.69%
<b>Total Revenues</b>	33,692	0	33,692		13,245	0	20,447	60.69%
<b>Expenditures</b>								
<b>Salaries</b>	0	0	0	0	0	0	0	0.00%
<b>Benefits</b>	0	0	0	0	0	0	0	0.00%
<b>Supplies</b>	5,410	(4,998)	412	0	399	0	13	3.27%
<i>Parent Activity Supplies &amp; Food for Parent Meetings</i>	1,657	(1,503)	154	0	142	0	12	7.79%
<i>Site Supplies</i>	3,753	(3,495)	258	0	257	0	1	0.57%
<b>Contracted Services (5800)</b>	14,885	(10,977)	3,908	1,404	3,906	0	2	0.05%
<b>Other (5200)</b>	10,340	15,975	26,315	3,804	18,861	5,084	2,370	9.01%
<b>Indirect Costs</b>	3,057	0	3,057	0	1,202	0	1,855	60.68%
<b>Total Expenditures</b>	33,692	0	33,692	5,208	24,367	5,084	4,241	12.59%
<b>Non-Federal</b>				<b>Year-to-date</b>				
	8,423	0	8,423	<b>Earned</b> 2,009	<b>Required</b> 6,092		6,414	76.15% *
<b>Grand Total:</b>	42,115	0	42,115	26,376			15,739	37.37%

\* Represents the percent (%) of In-Kind still outstanding

**PROGRAMA HEAD START  
T y TA  
PRESUPUESTO 2016/2017**

Recurso 5208		Presupuesto	Ajustes	Presupuesto Revisado	Actual	Gastado/Recibido		Balance	% %
CATEGORÍA						Lo que va del año	Sobrecargado		
<b>Ingresos:</b>									
<b>Todos los otros Federales</b>		33,692	0	33,692	6,421	13,245	0	20,447	60.69%
<b>Total de Ingresos</b>		33,692	0	33,692	0	13,245	0	20,447	60.69%
<b>Gastos:</b>									
<b>Salarios</b>		0	0	0	0	0	0	0	0.00%
<b>Beneficios</b>		0	0	0	0	0	0	0	0.00%
<b>Provisiones</b>		5,410	(4,998)	412	0	399	0	13	3.27%
<i>Articulos para las actividades de los padres y comida para las juntas</i>		1,657	(1,503)	154	0	142	0	12	7.79%
<i>Articulos de oficina para el centro</i>		3,753	(3,495)	258	0	257	0	1	0.57%
<b>Servicios Contratados</b>		14,885	(10,977)	3,908	1,404	3,906	0	2	0.05%
<b>Otros</b>		10,340	15,975	26,315	3,804	18,861	5,084	2,370	9.01%
<b>Gastos Indirectos</b>		3,057	0	3,057	0	1,202	0	1,855	0.00%
<b>Total de Gastos</b>		33,692	0	33,692	5,208	24,367	5,084	4,241	12.59%
					Lo que va del año				
<b>No Federales</b>					<b>Actual</b>	<b>Requerido</b>			
<b>De donaciones</b>		8,423	0	8,423	2,009	6,092	6,414		76.15% *
<b>Total final:</b>		42,115	0	42,115	26,376	15,739		37.37%	

\* Representa el porcentaje (%) de donaciones faltantes

**EARLY HEAD START  
T & TA  
2016/2017 BUDGET  
May 31, 2017**

Resource 5218

				Expended/Received				
CATEGORY	Budget	Adjustment	Revised Budget	Current	Year-to-date	Encumbered	Balance	%
<b>Revenues</b>								%
<b>All Other Federal</b>	25,983	0	25,983	3,512	6,290	0	19,693	75.79%
<b>Total Revenues</b>	25,983	0	25,983	3,512	6,290	0	19,693	
<b>Expenditures</b>								
<b>Salaries</b>	0	0	0	0	0	0	0	0.00%
<b>Benefits</b>	0	0	0	0	0	0	0	0.00%
<b>Supplies</b>	4,601	(4,356)	245	0	240	0	5	2.04%
<i>Parent Activity Supplies &amp; Food for Parent Meetings</i>	1,769	(1,723)	46	0	42	0	4	8.13%
<i>Site Supplies</i>	2,832	(2,633)	199	0	198	0	1	0.63%
<b>Contracted Services</b>	11,343	(8,908)	2,435	936	2,340	0	95	3.88%
<b>Other</b>	7,681	13,264	20,945	4,818	14,258	4,010	2,677	12.78%
<b>Indirect Costs</b>	2,358		2,358	0	571	0	1,787	75.79%
			0					
<b>Total Expenditures</b>	25,983	0	25,983	5,754	17,409	4,010	4,564	17.56%
<b>Non-Federal</b>								
				Year-to-date				
				Earned	Required			
<b>In Kind</b>	6,496		6,496	1,018	4,352		5,478	84.33% *
<b>Grand Total:</b>	32,479	0	32,479	18,427	0	0	14,052	43.26%

\* Represents the percent (%) of In-Kind still outstanding



**PROGRAMA EARLY HEAD START  
T & TA  
PRESUPUESTO 2016/2017**

Recurso 5218		Presupuesto	Ajustes	Presupuesto Revisado	Actual	Gastado/Recibido		Balance	% %
CATEGORÍA						Lo que va del año	Sobrecargado		
<b>Ingresos:</b>									
<b>Todos los otros Federales</b>		25,983	0	25,983	3,512	6,290	0	19,693	75.79%
<b>Total de Ingresos</b>		25,983	0	25,983	3,512	6,290	0	19,693	
<b>Gastos:</b>									
<b>Salarios</b>		0	0	0	0	0	0	0	0.00%
<b>Beneficios</b>		0	0	0	0	0	0	0	0.00%
<b>Provisiones</b>		4,601	(4,356)	245	0	240	0	5	2.04%
<i>Articulos para las actividades de los padres y comida para las juntas</i>		1,769	(1,723)	46	0	42	0	4	8.13%
<i>Articulos de oficina para el centro</i>		2,832	(2,633)	199	0	198	0	1	0.63%
<b>Servicios Contratados</b>		11,343	(8,908)	2,435	936	2,340	0	95	3.88%
<b>Otros</b>		7,681	13,264	20,945	4,818	14,258	4,010	2,677	12.78%
<b>Gastos Indirectos</b>		2,358	0	2,358	0	571	0	1,787	75.79%
<b>Total de Gastos</b>		25,983	0	25,983	5,754	17,409	4,010	4,564	17.56%
						<b>Lo que va del año</b>			
<b>No Federales</b>					<b>Actual</b>	<b>Requerido</b>			
<b>De donaciones</b>		6,496		6,496	1,018	4,352		5,478	84.33% *
<b>Total final:</b>		32,479	0	32,479	18,427	0	0	14,052	43.26%

\* Representa el porcentaje (%) de donaciones faltantes

**HEAD START/EARLY HEAD START  
CREDIT CARD REPORT  
2016/2017  
May**

<b>MANAGER</b>	<b>VISA</b>	<b>Wal Mart</b>
<b>Gail Nadal</b>		
Travel/Conference	\$ 4,365.53	\$ -
Center Supplies	\$ 305.90	\$ -
<b>TOTAL</b>	<b>\$ 4,671.43</b>	<b>\$ -</b>
<b>Genet Telahun</b>		
Travel/Conference	\$ 256.00	\$ -
Center Supplies	\$ 357.95	\$ -
<b>TOTAL</b>	<b>\$ 613.95</b>	<b>\$ -</b>
<b>Mary Kragel</b>		
Travel/Conference	\$ -	\$ -
Center Supplies	\$ 262.34	\$ -
<b>TOTAL</b>	<b>\$ 262.34</b>	<b>\$ -</b>
<b>Gustavo Melgoza</b>		
Travel/Conference	\$ 890.77	\$ -
Center Supplies	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 890.77</b>	<b>\$ -</b>
<b>Connie Luna</b>		
Travel/Conference	\$ -	\$ -
Center Supplies	\$ -	\$ -
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Stephanie Gray</b>		
Travel/Conference	\$ 1,293.51	\$ -
Center Supplies	\$ 1,156.92	\$ -
<b>TOTAL</b>	<b>\$ 2,450.43</b>	<b>\$ -</b>
<b>Jacqueline Tam</b>		
Travel/Conference	\$ 725.18	\$ -
Center Supplies	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 725.18</b>	<b>\$ -</b>
<b>Lana Volchansky</b>		
Travel/Conference	\$ 979.79	\$ -
Center Supplies	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 979.79</b>	<b>\$ -</b>
<b>VISA Grand Total</b>	<b>\$ 10,593.89</b>	<b>\$ -</b>
NUGGET/FOOD 4 LESS	\$ 94.07	
INTERSTATE OIL	\$ 501.11	
Wal Mart	\$ 289.17	
<b>TOTAL MONTHLY EXPENDITURES:</b>	<b>\$ 11,478.24</b>	<b>****</b>

\*\*Credit card statements available upon request

**Programas Head Start/Early Head Start  
 REPORTE DE TARJETAS DE CRÉDITO  
 Año FISCAL 2016/2017**

SUPERVISOR	VISA	Wal Mart
<b>Gail Nadal</b>		
Viaje/Conferencia	\$ 4,365.53	\$ -
Artículos para el centro	\$ 305.90	\$ -
	<u>\$ 4,671.43</u>	<u>\$ -</u>
<b>Genet Telahun</b>		
Viaje/Conferencia	\$ 256.00	\$ -
Artículos para el centro	\$ 357.95	\$ -
<b>Total</b>	<u>\$ 613.95</u>	<u>\$ -</u>
<b>Mary Kragel</b>		
Viaje/Conferencia	\$ -	\$ -
Artículos para el centro	\$ 262.34	\$ -
<b>Total</b>	<u>\$ 262.34</u>	<u>\$ -</u>
<b>Gustavo Melgoza</b>		
Viaje/Conferencia	\$ 890.77	\$ -
Artículos para oficina	\$ -	\$ -
<b>Total</b>	<u>\$ 890.77</u>	<u>\$ -</u>
<b>Connie Luna</b>		
Viaje/Conferencia	\$ -	\$ -
Artículos para el centro	\$ -	\$ -
<b>Total</b>	<u>\$ -</u>	<u>\$ -</u>
<b>Stephanie Gray</b>		
Viaje/Conferencia	\$ 1,293.51	\$ -
Artículos para el centro	\$ 1,156.92	\$ -
<b>Total</b>	<u>\$ 2,450.43</u>	<u>\$ -</u>
<b>Jacqueline Tam</b>		
Viaje/Conferencia	\$ 725.18	\$ -
Artículos para el centro	\$ -	\$ -
<b>Total</b>	<u>\$ 725.18</u>	<u>\$ -</u>
<b>Lana Volchansky</b>		
Viaje/Conferencia	\$ 979.79	
Artículos para el entro	\$ -	
	<u>\$ 979.79</u>	
<b>VISA Grand Total</b>	<b>\$ 10,593.89</b>	<b>\$ -</b>
NUGGET/FOOD 4 LESS	\$ 94.07	
INTERSTATE OIL	\$ 501.11	
Wal Mart	\$ 289.17	

**Total de Gastos Mensuales: \$ 11,478.24 \*\*\***

\*\*\*Estados de ceunta de als tarjetas de credito, estan despinsibles, si son solicitadas.\*\*

**Headstart / Early Head Start  
2016/2017 Fiscal Year  
Administrative Percentage Calculation  
May 31, 2017**

**Step 1: Calculate % rent is administrative expense**

Administrative Square Footage	Total Square Footage	% of Total Square Footage	Plant Services Charges (FN 8000-8999)	% of Rent allocated to Admin
1,440.00	130,680.00	0.011019	\$ -	\$ -

Dual Facility Costs - All Sites July 2016 thru June 2017				
Administrative Square Footage	Total Square Footage	% of Total Square Footage	Plant Services Charges (FN 8000-8999)	% of Rent allocated to Admin
360.00	27,387.00	0.013145	\$ 48,051.33	\$ 631.63

**Step 2: Calculate maximum administrative expenses allowed for 15%**

Federal Share	\$ 394,907.64	All Grants
Required 20 percent NFS	\$ 98,726.91	Non Federal Share
Total Approved Costs	<u>\$ 493,634.55</u>	
15% Administrative Cost Limitation	<u>\$ 74,045.18</u>	

**Step 3: Identify total administrative expenses**

Dual Facility Costs	\$ 631.63	Per Above Calculation in step 1
School Admin	\$ 18,948.99	Staff charged to Administration
General Admin	\$ 37,249.16	Indirect
Total	<u>\$ 56,829.78</u>	

Grant Expenditures	\$ 392,049.63
Less Capital Outlay	\$ 18,811.55
= Expenditures subject to indirect	<u>\$ 373,238.08</u>

Currently Charged Admin Costs	\$ 56,829.78
In-Kind Indirect	\$ -
In - Kind Administrative	\$ -
Administrative Total	<u>\$ 56,829.78</u>

**Step 4: Calculate actual administrative percentage and verify less or equal to 15%**

Maximum allowed Administrative Percent: 15%

Calculated Percentage to date: 12%



**Child & Adult Care Food Program  
Claim For Reimbursement Summary for April 2017**

04309-CACFP-57-PS-CS  
**YOLO CO SUPERINTENDENT OF SCHOOLS**  
 1280 SANTA ANITA CT STE 100  
 WOODLAND, CA 95776-6127  
 Vendor #: 105700  
 payment address

Month/Year Claimed	Adjustment Number	Date Received	Date Accepted	Date Processed	Reason Code
Apr 2017	1	05/22/2017	05/22/2017	05/25/2017	Timely Adjustment

**Child Care**

	Free	Reduced	Base	Total
Enrollment Totals	132	0	0	132
Eligibility Percentages	100%	0%	0%	100%

Agency Totals	Meals/Snacks	Federal Rate	Reimbursement Amount
<b>Lunch</b>			
Free	300	3.1600	948.00
Reduced	0	2.7600	0.00
Base	0	0.3000	0.00
CIL	300	0.2300	69.00
<b>Total</b>	<b>300</b>		<b>1,017.00</b>
<b>PM Snack</b>			
Free	1,210	0.8600	1,040.60
Reduced	0	0.4300	0.00
Base	0	0.0700	0.00
<b>Total</b>	<b>1,210</b>		<b>1,040.60</b>

**Head Start**

Agency Totals	Meals/Snacks	Federal Rate	Reimbursement Amount
<b>Breakfast</b>			
Free	1,472	1.7100	2,517.12
Reduced	0	1.4100	0.00
Base	0	0.2900	0.00
<b>Total</b>	<b>1,472</b>		<b>2,517.12</b>
<b>AM Snack</b>			
Free	269	0.8600	231.34
Reduced	0	0.4300	0.00
Base	0	0.0700	0.00
<b>Total</b>	<b>269</b>		<b>231.34</b>
<b>Lunch</b>			
Free	2,696	3.1600	8,519.36
Reduced	0	2.7600	0.00
Base	0	0.3000	0.00
CIL	2,696	0.2300	620.08
<b>Total</b>	<b>2,696</b>		<b>9,139.44</b>
<b>PM Snack</b>			
Free	997	0.8600	857.42

Reduced		0	0.4300	0.00
Base		0	0.0700	0.00
	<b>Total</b>	<b>997</b>		<b>857.42</b>
<b>Claim Reimbursement Total</b>				<b>14,802.92</b>

**State Reimbursements**

<b>Meal Description</b>	<b>Meals</b>	<b>State Rate</b>	<b>State Earnings</b>
Total Breakfast	1,472	\$0.1691	\$248.92
Total Lunches	2,996	\$0.1691	\$506.62
Total			\$755.54

<b>Agency Claim Reimbursement Totals</b>	<b>Meal Reimbursement</b>	<b>CIL Reimbursement</b>	<b>State Reimbursement</b>	<b>Totals</b>
Current Claim Reimbursement Total	14,113.84	689.08	755.54	15,558.46
Previous Claim Reimbursement Total	13,817.00	676.89	738.12	15,232.01
<b>Net Claim Reimbursement Total</b>	<b>296.84</b>	<b>12.19</b>	<b>17.42</b>	<b>326.45</b>

Created By: kmagallanes on: 5/19/2017 11:01:57 AM Modified By: mcoombs on: 5/22/2017 8:42:55 AM

**YOLO COUNTY BOARD OF EDUCATION**  
**Letter of Transmittal to County Board**  
**From the Superintendent**

<b>SUBJECT:</b> Attendance Reports	<b>AGENDA ITEM #:</b> 3.8
<b>PER:</b> <input checked="" type="checkbox"/> <b>BOARD REQUEST</b> <input type="checkbox"/> <b>STAFF REQUEST</b>	<b>ATTACHMENTS:</b> <input type="checkbox"/> <b>YES</b> <input checked="" type="checkbox"/> <b>NO</b>
<b>FOR BOARD:</b> <input type="checkbox"/> <b>ACTION</b> <input checked="" type="checkbox"/> <b>INFORMATION</b>	<b>RESEARCH &amp; PREPARATION BY:</b>  Garth Lewis & Sharon Holstege
	<b>DATE:</b> June 29, 2017

**BACKGROUND:**

The following reports are being presented to the Board as information:

(a) **Alternative Education**

(b) **Special Education**

Staff will distribute reports as handouts at the meeting.

**RECOMMENDATION/COMMENTS:** For information.



**YOLO COUNTY BOARD OF EDUCATION  
Letter of Transmittal to County Board  
From the Superintendent**

<b>SUBJECT:</b> Disability Rights California, Monitoring Inspection of Yolo County Juvenile Justice Facilities	<b>AGENDA ITEM #:</b> 3.9
<b>PER:</b> <input type="checkbox"/> BOARD REQUEST <input checked="" type="checkbox"/> STAFF REQUEST	<b>ATTACHMENTS:</b> <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
<b>FOR BOARD:</b> <input type="checkbox"/> ACTION <input checked="" type="checkbox"/> INFORMATION	<b>RESEARCH &amp; PREPARATION BY:</b>  Garth Lewis
<b><u>BACKGROUND:</u></b>	<b>DATE:</b> June 29, 2017

Disability Rights California (DRC) plans to conduct a monitoring inspection of Dan Jacobs juvenile justice facility during the summer of 2017.

**RECOMMENDATIONS/COMMENTS:** The Board is being asked to review the monitoring inspection attachment provided by Disability Rights of California.



**BAY AREA REGIONAL OFFICE**

1330 Broadway, Ste. 500  
Oakland, CA 94612  
Tel: (510) 267-1200  
Fax: (510) 267-1201  
TTY: (800) 719-5798  
Intake Line: (800) 776-5746  
[www.disabilityrightsca.org](http://www.disabilityrightsca.org)

June 7, 2017

*Via U.S. Mail and Facsimile*

Brent Cardall, Chief Probation Officer  
Yolo County Probation Dept.  
2780 E. Gibson Road  
Woodland, CA 95776  
[Brent.Cardall@yolocounty.org](mailto:Brent.Cardall@yolocounty.org)  
Fax: (530) 661-1211

Jesse Ortiz, Ed.D., Superintendent  
Yolo County Office of Education  
1280 Santa Anita Court  
Woodland, CA 95776  
[Jesse.Ortiz@ycoe.org](mailto:Jesse.Ortiz@ycoe.org)  
Fax: (530) 668-3848

Phil Pogledich, County Counsel  
Yolo County Counsel's Office  
625 Court Street Rm. 201  
Woodland, CA 95695  
[Philip.Pogledich@yolocounty.org](mailto:Philip.Pogledich@yolocounty.org)  
Fax: (530) 666-8279

**Re: Monitoring Inspection of Yolo County Juvenile Justice facilities**

Dear Chief Cardall, Superintendent Ortiz and County Counsel Pogledich:

Disability Rights California (DRC) is the protection and advocacy system for the State of California with the responsibility for monitoring the rights and treatment of individuals in California who have disabilities, pursuant to federal and state law. As part of this authority, we plan to conduct a monitoring inspection of all of your juvenile justice facilities (including school sites). Several DRC staff members will conduct this inspection, and

will be accompanied by staff from our authorized agent, the Youth Law Center.<sup>1</sup>

We would like to schedule a one day inspection. Currently, we are available for the days of June 30, July 18, 25, and 26. We would like to coordinate with your staff to ensure minimal disruption of operations. I am available at the number and email listed below to speak with you regarding mutually agreeable dates for the inspection.

Our inspection will include the classrooms and school facilities available to youth in the juvenile justice system. We also need to meet with appropriate school personnel who are familiar with the special education programs at all your juvenile facilities.

### **Overview of Monitoring Visit**

Disability Rights California is the protection and advocacy (P & A) system for the state of California, with authority under the Developmental Disabilities Assistance and Bill of Rights Act ("DD Act"), 42 U.S.C. § 15041, *et seq.*, as amended, 45 C.F.R. § 1386; the Protection and Advocacy for Individuals with Mental Illness ("PAIMI") Act, 42 U.S.C. § 10801, *et seq.*, as amended, 42 C.F.R. § 51; the Protection and Advocacy for Individual Rights (PAIR) Act, 29 U.S.C. §794e, and Welfare and Institutions Code §4900 *et seq.* (collectively referred to herein after as "the Acts").

Protection and advocacy systems such as Disability Rights California have a federal statutory right to have access to individuals, their guardians or conservators, their records, and other documents under the DD and other Acts. *See Robbins v. Budke*, 739 F. Supp. 1479, 1487 (D.N.M. 1990). This includes facilities such as jails and juvenile halls. 45 C.F.R. § 1386.19. The Acts require that the P & A be effective. *Mississippi Protection and Advocacy System v. Cotton*, 929 F. 2d 1054, 1058-59 (5<sup>th</sup> Cir. 1991). In order to have an effective P & A, among other things, the P & A must have broad access to individuals with disabilities, the facilities where they reside, and their records. *Alabama Dis. Adv. v. J.S. Tarwater Dev. Ctr.*, 894 F. Supp. 424 (M.D. Ala. 1995); *aff'd* 97 F. 2d 492, 497 (11<sup>th</sup> Cir. 1996). In

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<sup>1</sup> The Youth Law Center has been designated as our authorized agent for purposes of this inspection. 42 C.F.R. § 51.42(a)[PAIMI]; 45 C.F.R. § 1326.27(c)(2)(ii)[PADD]; 29 U.S.C. § 794e(f)(1) [PAIR].

addition, DRC has similar statutory authority under California state law. See Welf. & Instit. Code §§ 4900 *et seq.*

Our monitoring inspection will include visiting all areas of your facilities to which youth with learning, developmental, physical, sensory and/or psychiatric disabilities have access. See Welf. & Inst. Code §4902(b)(2)(C). Minimally, this includes all disciplinary cells, administrative segregation cells, cells housing youths found incompetent to stand trial, areas in which youth on suicide watch are held, all holding and booking areas, and all common areas accessible to youths with disabilities, including but not limited to visitation areas, classrooms, programming areas, chapel, infirmary, law library, indoor and outdoor recreation areas, and dining halls. Our inspection will include facilities operated by both the County Office of Education and the Probation Department.

Our monitoring will also include meeting and communicating privately with individual youths with the youth's verbal consent. 42 C.F.R. § 51.42 (d). When we have toured facilities in other counties, our practice has been to make a general announcement that we are from Disability Rights California and are available to speak to anyone who would like to speak with us. We will then have a brief conversation with each interested individual to determine if a longer interview is appropriate. After the tour, we interview selected individuals in a confidential attorney interview room.

#### **Notification to Parents/Guardians**

The regulations require that we inform parents of minors "that the system will be monitoring activities at the facility and may in the course of such monitoring have access to the minor or adult with a legal guardian."<sup>2</sup> Therefore, once we confirm dates for our visit, we will post a notification on our website and provide materials to the Public Defender's Office.

We ask that the Department also place notifications in the visiting room and with any other materials provided to parents/guardians of youth in the facilities we will be monitoring. We can provide you with templates that we have used in inspections of juvenile facilities in other counties.

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<sup>2</sup> 42 C.F.R. s 51.42(e).

June 7, 2017

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**Proposed Dates and Next Steps**

Please let us know as soon as possible which of the four proposed dates will work for you and your staff. We are also happy to schedule a telephone conference call regarding these requests and our authority.

I can be reached on my direct line at (510) 267-1211, or by email: [Suge.Lee@disabilityrightsca.org](mailto:Suge.Lee@disabilityrightsca.org).

Thank you for your prompt attention to this matter.

Sincerely,



Suge Lee  
Associate Managing Attorney

CC: Maria F. Ramiu, Senior Staff Attorney, Youth Law Center  
200 Pine Street, 3rd Floor, San Francisco, CA 94105  
Melinda Bird, Litigation Counsel, Disability Rights California,  
Los Angeles Office

**YOLO COUNTY BOARD OF EDUCATION**  
**Letter of Transmittal to County Board**  
**From the Superintendent**

<b>SUBJECT:</b> Initial Proposal to the Yolo County Superintendent of Schools from the Yolo Education Association	<b>AGENDA ITEM #:</b> 3.10
<b>PER:</b> <input type="checkbox"/> <b>BOARD REQUEST</b> <input checked="" type="checkbox"/> <b>STAFF REQUEST</b>	<b>ATTACHMENTS:</b> <input checked="" type="checkbox"/> <b>YES</b> <input type="checkbox"/> <b>NO</b>
<b>FOR BOARD:</b> <input type="checkbox"/> <b>ACTION</b> <input checked="" type="checkbox"/> <b>INFORMATION</b>	<b>RESEARCH &amp; PREPARATION BY:</b>  Jesse Ortiz, Ed.D.
<b><u>BACKGROUND:</u></b>	<b>DATE:</b> June 29, 2017

Collective bargaining law requires that initial proposals for negotiations be sunshined at a public Board meeting by the Superintendent. The initial proposal from Yolo Education Association, for 2017-18 reopener was presented to the Superintendent (see attached).

The Superintendent is using the Board meeting as a forum to publicly present the proposal. The Superintendent will order that the proposal be posted and set for public hearing at the July 25, 2017 Board meeting.

**RECOMMENDATION/COMMENTS:** It is recommended that the Superintendent receive the Yolo Education Association collective bargaining proposal for 2017-18 and order that it be posted and set for public hearing at the July 25, 2017 Board meeting.

**Valenzuela, Margie**

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**From:** Bauer, Cyndy  
**Sent:** Monday, June 12, 2017 4:05 PM  
**To:** Valenzuela, Margie  
**Cc:** Williams, Heather  
**Subject:** YEA Sunshine Items

Hi Margie:

On behalf of YEA we would like to Sunshine the following items for the 2017-2018 School Year

- 1) Article 19: Signing Bonuses
- 2) Article 17: Designated Program Planning Time
- 3) Salary/Benefits

Thank you

Respectfully Submitted  
Cyndy Bauer  
Secretary YEA

Sent from my iPhone

**YOLO COUNTY BOARD OF EDUCATION**  
**Letter of Transmittal to County Board**  
**From the Superintendent**

<b>SUBJECT:</b> Suggested Future Agenda Items	<b>AGENDA ITEM #:</b> 3.11
<b>PER:</b> <input checked="" type="checkbox"/> <b>BOARD REQUEST</b> <input type="checkbox"/> <b>STAFF REQUEST</b>	<b>ATTACHMENTS:</b> <input type="checkbox"/> <b>YES</b> <input checked="" type="checkbox"/> <b>NO</b>
<b>FOR BOARD:</b> <input type="checkbox"/> <b>ACTION</b> <input checked="" type="checkbox"/> <b>INFORMATION</b>	<b>RESEARCH &amp; PREPARATION BY:</b>  Superintendent's Office
<b><u>BACKGROUND:</u></b>	<b>DATE:</b> June 29, 2017

1. Approval of Board Policies and Administrative Regulations  
*01-20-15 Special Meeting: per Superintendent, revisions of the Board Policies and Administrative Regulations have been finalized and need to be brought to the Board for approval.*  
  
*08-25-15 Update: The Board adopted the 5000 Series (Students) Board policies; the Board requested to hold off on further review/approval until California County Boards of Education policies are published.*  
  
*05-23-17 Update: Board Bylaws are currently under review by the Policy Committee (Trustees Yip and Souza Cole).*
2. *02-28-17 Regular Meeting: Trustee Owens requested a presentation on the planning and preparing for hazardous materials release at YCOE facilities.*  
  
*05-23-17 Update: Trustee Owens requested a presentation on the above in late summer or early fall.*
3. *05-23-17 Regular Meeting: Trustee Souza Cole requested a report on the recent Norovirus outbreak from a representative from the Yolo County Health Department within the next few months.*

**RECOMMENDATION/COMMENTS:** This agenda item serves as a tracking tool for future agenda items. The Board may want to add additional item(s).