

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.

**YOLO COUNTY BOARD OF EDUCATION
SPECIAL MEETING AGENDA
JUNE 12, 2018
9:00AM**

BOARD MEMBERS:

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

MEETING LOCATION:

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

1.0 OPENING PROCEDURES

Posted: June 7, 2018

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

9:00AM

PUBLIC HEARING

A public hearing will be conducted to receive comment 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 and 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 Code §42127(a)(1) and §52060-52077.

9:01AM

PUBLIC HEARING

A public hearing will be conducted to receive comment from parents, teachers, members of the community, and bargaining unit leaders regarding the 2018-19 Proposed Yolo County Office of Education’s School Service Fund Budget.

2.0 INFORMATION/DISCUSSION/ACTION

- Information 2.1** 2018-2019 Yolo County Office of Education Local Control Accountability Plan Annual Update and 2017-2020 Local Control Accountability Plan **Page 3**
- Information 2.2** Proposed 2018-19 Budget for Yolo County Office of Education **Page 111**
- Action 2.3** Adjournment

AGENDA PACKETS ARE AVAILABLE FOR REVIEW AT THE FOLLOWING LOCATIONS:

- *Within 24 hours prior to the Special Board 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).*
- *Within 24 hours prior to the Special Board meeting, a full Board packet is available for review at the office of Greengate School, 285 West Beamer Street, Woodland (8:00 a.m. – 4:30 p.m., Monday through Friday – excluding County Office of Education holidays).*
- *Board agendas are posted outside the YCOE Administrative Office building at 1280 Santa Anita Court, Suite #100, in a weather-protected glass case, and at all program sites.*
- *The Board agenda is posted on the County Office website: 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 Superintendent's Office of 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

SUBJECT: 2018-2019 Yolo County Office of Education Local Control Accountability Plan Annual Update and 2017-2020 Local Control Accountability Plan	AGENDA ITEM #: 2.1
PER: <input type="checkbox"/> BOARD REQUEST <input checked="" type="checkbox"/> STAFF REQUEST	ATTACHMENTS: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
FOR BOARD: <input type="checkbox"/> ACTION <input checked="" type="checkbox"/> INFORMATION	RESEARCH & PREPARATION BY: Garth Lewis
	DATE: June 12, 2018

BACKGROUND:

The attached document is for the initial full REVIEW of the 2017-2020 LCAP and will be updated to its final version based on input from the Board of Trustees and other stakeholders in advance of the Board meeting scheduled for June 26, 2018.

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: For information.

2018-19

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

LCFF Evaluation Rubrics: 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	Contact Name and Title	Email and Phone
Yolo County Office of Education	Dr. Ronda DaRosa Deputy Superintendent	Ronda.DaRosa@ycoe.org 530.668.3770

2017-20 Plan Summary

The Story

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 and the Yolo County Construction Program (YCCP). 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. A Probation Officer from Yolo County Probation is on site at the Woodland campus.

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 is an accredited, public high school offering 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 transferable to their home school when they are released. Staff at the

CCCS and Dan Jacobs School actively collaborates together with other agencies to ensure students have a smooth transition back into the community and can pursue their academic goals.

LCAP Highlights

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

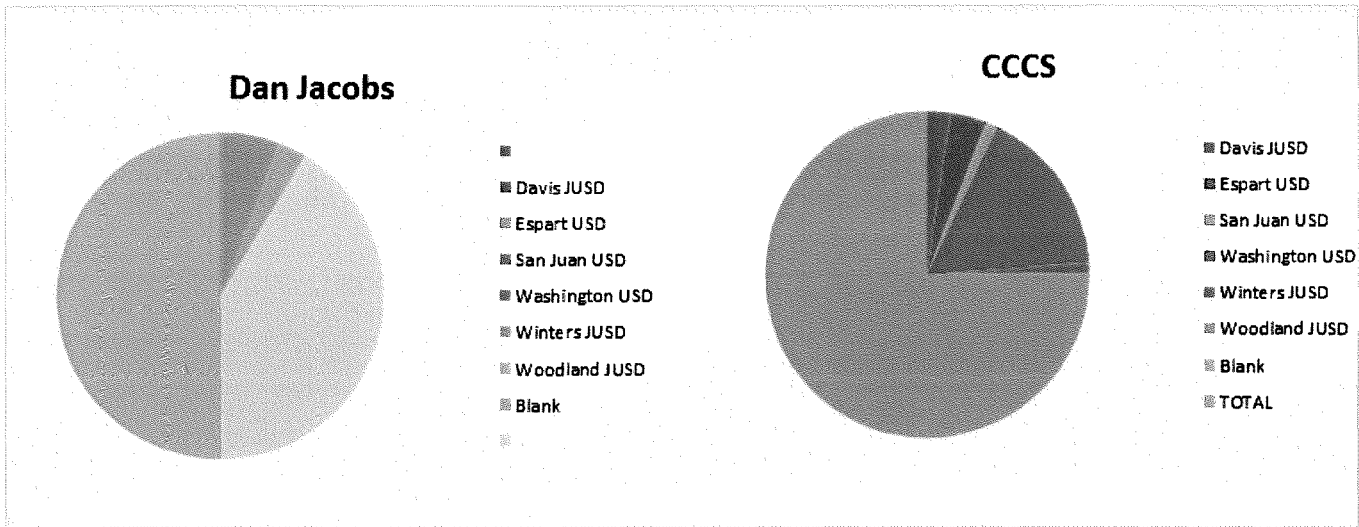
On Census day in Fall 2017, our student population at Cesar Chavez was 8.3% White; 89.3% Latino; 1.2% African American; and 1.2% other. The following data reflects our students' home language: 52% English and 48% Spanish. At Dan Jacobs our students' home language is as follows: 31% English Only; 66% Spanish; and 3% other. By ethnicity, our enrollment at Dan Jacobs was 88.6% Latino; 2.9% African American, 2.9% Other Pacific Islander and 5.7% White.

We served youth from each of our five (5) Yolo County districts and from the surrounding area. Student enrollment by home district is shown on the graphs below.

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 2017-2018 school year students have experienced injuries involving shootings and stabbings in the community, and numerous youth experiencing violence, substance abuse, homelessness, and food insecurity. In addition, four youth have been removed from home and others have been investigated by Health and Human Services Agency (HHSA) Child Welfare Services (CWS). 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 annual family and community events were well-attended, and our arts program has flourished. In addition, the partnership with the California Endowment (Brown Issues) has provided exceptional educational and enrichment opportunities for the youth.

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 ways 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.

Greatest Progress

Although the state has not provided data for alternative education sites via the Dashboard, 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. Our Professional Development days are scheduled throughout the year on Wednesday afternoons and have given our teachers and staff a chance to collaborate with community leaders and partners to better serve our youth.
6. The programs have over 25 students who have met graduation requirements for school year 2017-2018.
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 Principal, Counselor, Youth Advocate, and the College and Career Readiness staff are committed and dedicated to the educational services and successes of our youth.
10. The Alternative Education programs have received the SUMS (Chort 3 MTSS) grant to help facilitate our multi-tiered system of supports for students and staff.
11. The Alternative Education programs and staff have created and built strong relationships with community partners and agencies.

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.

The Fidelity Integrity Assessment (FIA) as a self-assessment tool and was used this year to monitor our implementation of evidence-based practices and as necessary, adjusted our program based on staff analysis of the findings. The leadership rated our schools at 39 percent fidelity.

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. Increasing student engagement through the writing and creation of culturally-relevant curriculum units.
6. Developing a robust and well-articulated youth transition system

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

- 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 Dashboard, 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 and data collection of Individualized learning plans across our program is an area of growth and primary focus 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 remains an area of growth 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
- * Partnering with outside agencies to ensure culturally relevant curriculum is available and delivered to increased student engagement and increase credit completion.
- * Collaborate with the College and Career Readiness Department, Program Specialist, Yolo County Probation, and support staff to create a systematic approach to serving youth with immediate need of transitional support.

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.

Increased or Improved services

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	\$24,003,275

Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year

\$2,067,608.00

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.

DESCRIPTION

AMOUNT

Total Projected LCFF Revenues for LCAP Year

\$11,358,174.00

Annual Update

LCAP Year Reviewed: 2017-18

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

Develop and Implement a multi-tiered system of support in collaboration with partner agencies and families that improves student: 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 Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator Reduce suspension rate by 1%</p> <p>17-18 April, 2018: 12%</p> <p>Baseline April, 2017: 13%</p>	<p>The suspension rate as of April 20, 2018 was 14.6% for the overall student population. This percentage represents the number of student with one or more suspensions. Suspension rates increased 1.6% from April 2017 baseline.</p>
<p>Metric/Indicator Increase overall attendance to 75%</p> <p>17-18 Cesar Chavez, W: 68% Cesar Chavez, WS: 65% Dan Jacobs: 96% YCCP: 95%</p>	<p>Overall Attendance for Independent Study as well as day program as of April, 2018. Calculations from baseline: CCCS Woodland- 61.54% - decreased by 1.16% CCCS West Sacramento- 62.45% - increased by 5.00% YCCP- 85.25% - decreased by 4.75% Dan Jacobs- 98.51% - increased by 3.51%</p> <p>Overall =76.96%</p>

Expected

Actual

Baseline
Cesar Chavez, W: 63% Cesar Chavez, WS: 60% Dan Jacobs: 95%
YCCP: 90%

Metric/Indicator
Reduce Chronic Absenteeism by 1%

17-18
99%

Baseline
100%

Students with greater than 10% absences as of 4/12/18:
CCCS W = 85.3% (10 students)
CCCS WS = 91.7%(1 student)
YCCP = 73.3% (4 students)
Dan Jacobs = 19.0% (17 students)

Total = 72.4% of all schools, totaling 32 students.
Total reduction of chronic absenteeism from baseline = 27.6%

Metric/Indicator
Reduce dropout rates for middle and high school students using state measure

17-18
7%

Baseline
7.7% per CDE

Students Generating Dropout Rate Data as of April, 2018:
CCCS Woodland- 7.94%
CCCS WS- 23.53%
YCCP- 0%
Dan Jacobs- 0%
Overall reduction from baseline is lag data generated by CDE.

Metric/Indicator
Establish high school completion baseline for DJ and increase the completion rate for CCCS

17-18
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

Data not yet extracted. This is lag data that will be calculated by June 30th due to continuous enrollment practice.

Expected

Actual

Baseline
 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

CHKS is scheduled to be given in May 2018

Metric/Indicator
 At least 50% of parents, students, and teachers will provide input data from the California Healthy Kids Survey (CHKS)

17-18
 35%

Baseline
 26%

Metric/Indicator
 Increase parent participation in meetings to ensure input in decision making and participation in programs for unduplicated and exceptional needs individuals by 50% as measured by sign-in sheets

17-18
 30%

Baseline
 25%

Parent workshops and/or meetings have been held with minimal participation (1-3 families). Parent participation rate for 17-18 decreased to 4%. Topics selected to engage parents included, but are not limited to:
 *Computer use training
 *Working with English language learners
 *Focus Group discussion with a team from UC Davis
 *Immigration Forum
 *Parenting Class on communication
 *School Site Council

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Contract with mental health provider for mental health services for youth and to supplement our	Referrals were made to CommuniCare by staff and probation for therapeutic services.	5000-5999: Services And Other Operating Expenditures LCFF \$25,000	LCFF Services and Other Operating Expenditures \$8,400

efforts to engage families in trusting partnerships. Delivery of services at the community school will be the focus.

Funds were used to contract for non-therapeutic, trauma informed services through the Center for Fathers and Families specifically for youth in the Office of Refugee Resettlement (ORR) program.

Services have been provided for the majority of the schools by a Brown Issues mentor at no cost to YCOE.

A pilot of a cognitive behavioral program for students at the Chavez school sites will begin in April, 2018

5000-5999: Services And Other Operating Expenditures LCFF
\$12,000

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Provide Inclusive Behavior Instruction</p> <p>Continue contract with Placer County Office of Education (PCOE) in partnership with Yolo County Probation to support implementation of Positive Behavior Intervention and Support (PBIS) at Dan Jacobs and plan for implementation across the remaining Alternative Education sites</p> <p>Continue professional development in Trauma-informed practices (TIPs) and implementation of TIPs</p>	<p>PBIS training with PCOE included 6 sessions in collaboration with probation staff and active members of the PBIS team.</p> <p>Implementation of Phase 1 included but not limited to: *PBIS principals were decided by the team: Compassion, Awareness, Responsibility and Excellence (CARE) *CARE mural designed by students and painted in each POD at the Juvenile Detention Facility (JDF). * Shirts for youth screened with CARE logo.</p>	<p>5000-5999: Services And Other Operating Expenditures LCFF \$7,200</p>	<p>5000-5999: Services And Other Operating Expenditures LCFF \$3,903</p>

Explore restorative practices professional development e.g., Nurturing Hearts

- * A data collection program called Asset Panda was purchased (\$1260) and created with support staff to use as data collection for students in JDF facility.
- *Behavior Referral Data forms implemented in classrooms at JDF. Teachers and staff were trained on how to fill out forms and the purpose of collecting data.
- *The teams (YCOE and JDF) met to analyze data and review best practices.
- *Funding was used weekly for incentive program (student store every Friday).
- *JDF/ YCOE attended PBIS conference as presenters.
- * TIPS-Staff certified in Mental Health First AID
- * Exploring Nurturing Hearts for 18-19 school year.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Purchase a passenger van to support transportation of youth to and from school and field trips Supports Operation Services (SOS) maintenance costs	The van was ordered and has been received. The van will be used for the first time for field trip in late April.	\$20,000 Lottery \$2,000 LCFF 6000-6999: Capital Outlay Lottery \$22,000	Lottery Equipment \$32,190.59 6000-6999: Capital Outlay Lottery \$32,190.59

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Implement the use of the student information system and assessment management system across our program.

SERVICES:

- Explore and select AERIES Analytics
- AERIES student system

Contract with Aeries to support the Student Information System and to monitor student progress toward goals

Contract with Aeries as provider of our Student Information System was initiated

5000-5999: Services And Other Operating Expenditures LCFF \$50,353

LCFF Transfer of Direct Costs \$50,353

5000-5999: Services And Other Operating Expenditures LCFF \$50,353

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<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>The Following Actions/Services were Provided: 178 home visits and/or 1:1 transports by both Youth Advocates and Brown Issues mentor. The youth advocate case manages students with severe attendance concerns and proactively addresses behavioral concerns. Home visits are conducted for all students in our programs as needed.</p> <p>Parent meetings are held with youth and families to discuss attendance, work completion as well as program placement.</p> <p>Partnered with Woodland JUSD Child Welfare and Attendance Team</p>	<p>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 LCFF \$184,265</p>	<p>Title I Part D Certificated Salaries \$16,812, Title I Part D Classified Salaries \$47,702, Title I Part D Employee Benefits \$28,638, Title I Part D Indirect \$9,483 Title I Part A Certificated Salaries \$50,438, Title I Part A Employee Benefits \$15,716, Title I Part A Indirect 6,734 LCFF Classified Salaries \$18,792, LCFF Employee Benefits \$8,909, LCFF Indirect \$2,820 LCFF \$197,224.90</p>

COST (Coordination of Student Services Team) meetings are scheduled to address truancy, attendance issues and transition. Members of the COST team include representatives from the following agencies, but are not limited to:

- *Communicare**
- *Health and Human Services**
- *Probation**
- *YCOE**
- *Public Defender**

Multi-Disciplinary Team meetings are held at the Juvenile Detention Facility every Thursday to coordinate services for those youth who are currently incarcerated. The members include but are not limited to:

- *Probation**
- *YCOE**
- *California Forensic Medical Group**
- *JDF Clinicians**
- *JDF Social Worker**
- *ORR Case Managers and Clinicians**
- *Advocates for the youth as deemed necessary**

Daily phone calls are made to parents for students who have not arrived by 10:00 am. In addition, an automated dialer phone call goes out every evening.

Participated on Yolo Truancy Abatement Committee (YTAC)

Partnered with Court Appointed Special Advocates (CASA) to host

training/presentations for all new Ed Rights Holders as needed.

A parent workshop on communicating with your teen was held.

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide a 50% probation officer for 180 school days to engage with students and support improved attendance, pro-social behavior, and increased student achievement.	A full-time Probation Officer serves as the school resource officer. YCOE and Yolo Probation jointly fund this position.	5000-5999: Services And Other Operating Expenditures Title I \$26,000	Title I Part D Services and Other Operating Expenditures \$35,000 5000-5999: Services And Other Operating Expenditures Title I \$35,000

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Design, implementation and evaluate program effectiveness: 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</p>	<p>Aeries student records include mid-year reading, math, attendance, suspension rates and reading diagnostic results for all students. A walk through and program implementation checklist needs to be created.</p> <p>The FIA was completed in March 2018 with a score of 39% out of 100%. Self-reporting scores for the SWIFT Domains are as follows: Administrative Leadership 67%, Multi-tiered System of Support (MTSS) 28%, Integrated Educational Framework 58%) Family & Community Engagement</p>	<p>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 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. LCFF \$534,513</p>	<p>LCFF Certificated Salaries \$181,840, LCFF Employee Benefits \$47,653, LCFF Indirect \$23,362 Certificated Salaries \$79,088, Classified Salaries \$62,849, Employee Benefits \$46,267, Books and Supplies \$412, Services and Other Operating Expenditures \$10,814, Indirect \$11,966</p> <p>LCFF \$481,063</p>

families

42%, and Inclusive Policy Structure & Practice 8.3%.

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.

YCOE alternative education program does not have performance data from the California Dashboard due to alternative school status. The focus for year one has been the establishments for the foundation for the implementation of a comprehensive Multi Tier System of Support (MTSS) for all students. Progress has been made in accomplishing this goal in collaboration with partner agencies and families. The fundamental elements of a MTSS are in place, including, but not limited to:

*Probation

*Youth advocate positions

*ILP (Individual Learning Plans)

*Local Aeries support and use of data has contributed to the staff's use of data to make decisions.

*Van was purchased

*Collaborative decision making team meetings

*Parent meetings and workshops

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

While there is room for improvement, there is an increase in attendance and a significant decrease in chronic truancy. Drop-out rates are holding steady, but there is a need to address increase in drop-out rates in West Sacramento. Suspension rates are slightly up, but for serious, non-violent offences. We continue to strive to increase family participation with mixed results. Data from surveys are yet to be collected. Graduation completion rates will be reported upon calculation at the completion of the school year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The van cost more than anticipated. PBIS was only partially implemented to fidelity. Therapeutic services were offered to youth involved with probation and some youth not involved with probation at no cost to the program. The cost of services for our probation officer increased by \$9,000.00, which was covered by resources initially allocated for mental health services. Other budget variances are due to salary and benefit differences from those used during the budget development process.

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 1

Youth will be referred to CommuniCare for mental health services in addition to hiring a .2 FTE YCOE Mental Health Therapist. The wellness center will continue to be a focus. Additional mental health support will be provided by contracting Fathers and Families of San Joaquin County and the partnership/mentorship with Brown Issues. We will also look into data from spring pilot on the GPS (cognitive behavior program) to determine next steps.

Action 2

Staff was trained in CPI (Crisis Prevention Institute) training as well as Mental Health First Aid. The roll-out of PBIS at Dan Jacobs was modified due to program changes with Yolo County Probation. YCOE continues to provide CARE Academy and incentive programming while maintaining positive behavior interventions and supports. Staff has received trauma informed practices training by guest speakers as well training from YCOE ERMHS Therapists. Additional restorative practices have been researched to determine a best fit, including Nurtured Hearts and SAYS.

Action 3

Continue to utilize the van for transportation and field trips.

Action 4

Continue to use AERIES software and train staff throughout the school year based on needs assessment.

Action 5

Continue truancy reduction services.

Annual Update

LCAP Year Reviewed: 2017-18

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 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:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Percent of students receiving instruction in California State Standards as measured by the YCOE classroom observation tool

17-18

100% of students are receiving instruction in California State Standards

Baseline

100% of students are receiving instruction in California State Standards

Metric/Indicator

Percent of youth enrolled in our programs for 120+ days who increase their grade level equivalency in reading by at least one year

17-18

Establish baseline 2017-2018

Actual

100% of all classrooms implemented California State Standards as observed by the school principal. The YCOE classroom observation tool needs to be developed and implemented.

As of 4/16/2018, there were 26 students enrolled for 120 days.

For Reading, average student growth based upon pre/post data show a average -.2 point decline in grade level equivalence reading ability based on STAR reading.

For math, average student growth based upon pre/post data show an average growth of .5% based upon STAR Math.

Expected

Actual

Baseline

Baseline will be established during the 2017-2018 school year

Data show positive gains in grade level reading levels for 11 of the 25 students for whom pre/post data are available. Positive growth ranged from .2 to 2.9 points. Data showed positive gains in mathematics for 17 of the 22 students for whom pre/post data are available.

Metric/Indicator

State Assessments:

A. SBAC (EAP) participation rate

B. CELDT – percentage of students enrolled in our programs for 180 school days improving by one proficiency level

Current SBAC participation data is not available. CELDT assessments indicate positive growth but final results will not be available until later this spring. Data on students enrolled for 180 days was not available as of April 16, 2018.

ELPAC annual assessments are currently being conducted and as of April 15, 2018, 35 EL students were assessed using the new ELPAC exam. Results will be available and analyzed after May 30, 2018.

17-18

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

Baseline

Based on our population and the EAP is not a applicable measure of student success based on the high rate of student turnover
Currently, none of our students meet the criteria of being enrolled for 180 days

The ELPAC assessment was conducted with 35 English Language students as of April 15, 2018, results will be analyzed after May 30, 2018.

Baseline

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

Metric/Indicator

Increase English Learner
Reclassification Rate

As of Jun 7, 2018 11 students have been reclassified. Current reclassification rate is 30% of English Learners.

17-18

Reclassify at least 25% of
English Learners

Expected

Actual

Baseline
5 students reclassified
(23%)

Metric/Indicator
Local Assessments:
STAR Reading and Math pre and post assessments

17-18
Establish Baseline for the 2017-2018 school year

Baseline
Establish baseline of students improving scores on the STAR Reading and Math post assessments during the 2016-2017 school year

Metric/Indicator
Percentage of students achieving at least 85% of credits attempted

17-18
35% students at CCCS W
75% students at CCCS WS
45% students at YCCP Baseline for DJ during the 2017-2018 school year

Baseline
30% students at CCCS W
73% students at CCCS WS
41% students at YCCP Establish baseline for DJ during the 2017-2018 school year

Metric/Indicator
100% of facilities will meet facility inspection criteria

17-18
100%

Baseline
100%

As of April 15, 2018, there were 41 students who had pre/post data available. The average Reading growth was .3% The average Math growth was .5%. The 18 students tested in Reading in Spanish showed 4.8% average growth. The actual baseline for 2017-2018 will be established after total student pre/post data is available in June 2018.

Current Credits Attempted reports are being prepared and will be available after April 25th.

Based upon Williams site visit data, 100% of YCOE Alternative Education sites meet Williams compliance.

Expected

Actual

Metric/Indicator
100% of teachers assigned with proper credentials

17-18
100%

Baseline
71%

100 % of licensed teachers had the proper credentials.

Metric/Indicator
100% of students will have standards-aligned instructional materials

17-18
100%

Baseline
100%

Based upon classroom observations 100% of classrooms used California State Standards based instructional materials.

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide students with a culturally responsive, relevant, curriculum aligned to California Standards (Common Core), with an emphasis on English Language Development, academic vocabulary, and reading proficiency	Students are beginning to receive culturally responsive relevant curriculum aligned to California State Standards and English Language Development standards. Evidence based on classroom observations, and student interviews.	Books and Supplies \$18,000, Services and Operating Expenditures \$7,000 4000-4999: Books And Supplies LCFF \$25,000	Need expenditures from program TBD
Continue to contract with the American Reading Company for professional learning in support of English learners accessing core content and advancing in English language proficiency levels	American Reading Company Professional Development occurred for all staff members three times as of April 15,2018. All Students were assessed using the American Reading Company tools		

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

and provided individual reading materials reflecting students' literacy level and interest.

Supplemental materials for Algebra 1 and critical thinking, reasoning, and problem solving identified, purchased and implemented. Math curriculum replacement not yet identified.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Instructional materials have been secured in Spanish and English including fiction and non-fiction text, science, geography, history/social science and college & career exploration for ORR students. Basic phonics, early literacy and English as a Second Language materials have been provided for non-literate students as well as math manipulatives and flash cards.	Lottery \$5,000	4000-4999: Books And Supplies LCFF \$5,000

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Annual reviews of sufficient standards-aligned instructional materials, teacher credentials, and facility evaluation to ensure a safe and well-maintained learning environment.	Annual review of instructional materials, teacher credentials and facility evaluations completed using tools available from the California Department of Education (CDE).	LCFF \$1,918 0000: Unrestricted LCFF	LCFF \$1,348 0000: Unrestricted LCFF
		Certificated Salaries \$1,145, Classified Salaries \$176, Employee Benefits \$364, Books and Supplies \$8, Services and Other Operating Expenditures \$48, Indirect \$177 LCFF \$1,918	Certificated Salaries \$1,168, Classified Salaries \$180, Employee Benefits \$369, Indirect \$175 LCFF \$1,348

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Purchase hardware and software and provide professional development to integrate technology in the instructional program	<ul style="list-style-type: none"> *Removed outdated equipment from sites. *Ordered new Chromebooks and distributed 15 to each CCCS and YCCP classrooms. *Provided professional development on how to use Chromebooks and applications. *Offered support to all staff members on the implementation of technology to support learning. 	Books and Supplies \$15,000, Services and Other Operating Expenditures \$5,000 LCFF \$20,000	LCFF \$18,740.40

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 overall implementation included a wide range of stakeholders, various data tools, input from students and regularly held meetings to keep lines of communication open. For example, there have been 12 staff development activities specifically targeting the goal of "engaging students and caregivers in a high quality student-centered educational program based on effective youth development principles and state performance standards". In addition, various partnerships helped provide quality student-centered activities for youth including conferences, presentations led by youth, field trips, project based learning and integrated State Common Core projects. Online feedback from students and staff members show high degree of satisfaction.

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

Support provided to teachers and staff have led to first steps in developing and implementing engaging, culturally relevant curriculum. Students are engaged in some project based learning and student presentations are embedded in the curriculum throughout the programs. The implementation of the use of Chrome Books has been gradual, but now devices are used in the classrooms daily. The need for Spanish materials for the youth in the Office of Refugees and Resettlement (ORR) program continues to be a focus.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No significant differences between Budgeted Expenditures and Estimated Actual Expenditures.

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 1

Continue focus on culturally responsive curriculum with additional staff training days. Expand the implementation of the ARC reading program. Focus on exploring a math curriculum replacement program.

Action 2

Continue to implement instructional materials for non-speaking students in the areas of science and social studies. Use research and resources to further investigate and locate relevant programs and materials for the ORR students.

Action 3

Continue to ensure sufficient instructional materials are available in the classrooms.

Action 4

Cromebooks were purchased and additional hardware will be purchased for each classrooms (ex. projectors).

Annual Update

LCAP Year Reviewed: 2017-18

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 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 Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

100% of students will have access to/enrollment in a broad course of study
i.e., core curriculum, arts courses, and vocational education

17-18

100% of students will have access to/enrollment in a broad course of study
i.e., core curriculum, arts courses, and vocational education

100% of students in the YCOE Alternative Education program (30 day
commitments at DJ) will have complete ILP's

Baseline

100% of students have access to/enrollment in a broad course of study
i.e., core curriculum, arts courses, and vocational education

Actual

100% of students have access to/enrollment in a broad course of study, in all core subjects as well as fine arts and vocational education. 90% of students at YCOE Alternative Education programs have complete individual learning plans (ILP).

Expected

Actual

<p>Metric/Indicator Percentage of students with complete ILP's</p>
<p>Metric/Indicator At least 85% of students will participate in arts education 17-18 At least 85% of students will participate in arts education Baseline At least 85% of students will participate in arts education</p>
<p>Metric/Indicator Percent of students receiving transition services and providing updates within three (3) months of exiting our programs 17-18 Baseline percentage of students receiving transition services and providing updates within three (3) months of exiting our programs Baseline 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</p>
<p>Metric/Indicator Percentage of students achieving scoring at level 3 or 4 on the Resilience and Youth Development Module on the California Healthy Kids Survey 17-18 Baseline of student scores on the Resilience and Youth Development Module on the California Healthy Kids Survey Baseline Baseline to be established during the 2017-2018 school year</p>

<p>Approximately 80% of students who attend Cesar Chavez and YCCP have Individual Learning Plans. 100% of students at Dan Jacobs who have a 30 day commitment receive an ILP.</p>
<p>The vast majority (99%) of students participate in the arts program at the schools, excluding students enrolled in Independent Studies.</p>
<p>Roughly 75% of students receive transitional services and updates provided by staff within 3 months of exiting our programs. 75% is the baseline percentage established in 2017-2018 school year.</p>
<p>The students have not taken the California Healthy Kids Survey. It will be given at Open House and in class on May 1, 2018. The data will be available in June 2018.</p>

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Use Individualized Learning Plans (ILP) that will provide feedback to student, teachers and parents on the student's progress in the following areas:</p> <ul style="list-style-type: none"> • credit towards graduation • pro-social adjustment • career & college ready skills • physical education program at DJ 	<p>Training on ILP's and implementation of the process to engage students in their completion began during the first week of school. Systems are in place to create and monitor ILPs.</p> <p>Each new student receives an ILP upon entry.</p> <p>At Dan Jacobs, ILPs are created and attended to during CARE academy advisory period. Yolo youth at Dan Jacobs are given an ILP after first court date when length of stay is determined.</p> <p>The Foster Youth Liaison works closely with school staff regarding youth identified as Foster Youth. Transportation, supplies, tutoring, and other school-related needs are coordinated by the Liaison in unison with staff. Quarterly progress is monitored for credit completion, attendance and behavior.</p> <p>Youth Advocates at both Chavez sites continuously remind students to stay on track and complete work. Transportation is provided, as needed, to ensure students are at school to meet with staff regarding their Individual Learning Plan.</p> <p>During parent meetings, ILPs are reviewed.</p>	<p>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 LCFF \$799,841</p>	<p>Certificated Salaries \$404,980, Classified Salaries \$113,099, Employee Benefits \$148,540, Indirect \$67,862 Certificated Salaries \$1,677, Employee Benefits \$208, Indirect \$192</p> <p>\$736,558</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Partner with Yolo Arts to provide arts education programs at Dan Jacobs (DJ) and Cesar Chavez Community School (CCCS) in the areas of 2D drawing and painting, ceramics, and photography as well a musical presentation through Blues in the School.</p>	<p>Through partnership with Yolo Arts, students at CCCS have received regular instruction in 2D art techniques, videography and ceramics. Students at Dan Jacobs have received regular instruction in 2D art during after school program, including weekends.</p> <p>Blues in the School have not performed at Chavez or Dan Jacobs during 2017-2018. A Second Chance through music will be implemented in 2018-2019 in place of Blues in the School.</p>	<p>5000-5999: Services And Other Operating Expenditures LCFF \$10,000</p>	<p>5000-5999: Services And Other Operating Expenditures LCFF \$10,000</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Strategic Planning: 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.</p>	<p>All Alternative Education Staff members attended an all day workshop in preparation for the 2017-2018 school year facilitated by the principal and curriculum staff of YCOE.</p> <p>A year-long calendar of professional development activities and collaboration opportunities was created and scheduled for every Wednesday afternoon for all alternative education staff in lieu of</p>	<p>Certificated Salaries \$4,846, Classified Salaries \$916, Employee Benefits \$1,116, Indirect \$700 LCFF \$7,578</p>	<p>LCFF Certificated Salaries \$1,130, LCFF Classified Salaries \$503, LCFF Employee Benefits \$366, LCFF Indirect \$203</p> <p>LCFF \$2,202</p>

the minimum one day follow up session.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Yolo County Construction Program: 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.</p>	<p>Yolo County Construction Program (YCCP) is in its second year. A total of 16 students are enrolled in the program as of 4/15/18.</p>	<p>Certificated Salaries \$83,664, Classified Salaries \$17,594, Employee Benefits \$34,164, Supplies \$1,000, Services and Operating Expenditures \$36,736, Indirect \$17,628 LCFF \$190,786</p>	<p>LCFF Certificated Salaries \$87,602, LCFF Classified Salaries \$20,861, LCFF Employee Benefits \$27,999, LCFF Books and Supplies \$717, LCFF Services and Other Operating Expenditures \$29,504, LCFF Indirect \$16,968 LCFF \$183,651</p>

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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 Yolo County (YC) Probation), etc. Research and select financial literacy curriculum to teach students to avoid debt, budget with intention, invest, and build wealth.</p>	<p>Through leveraging other funds the YCOE College and Career Readiness Department provided individualized and group services including college exploration, applying to the local community college, enrolling in courses, and providing assistance for required textbooks. Students also visited the local community college campus. During the remaining spring semester students will visit additional college campuses including UC, CSU, and community colleges.</p>	<p>Books and Supplies \$5,000, Services and Other Operating Expenditures \$22,228 Indirect \$2,772, College Readiness Block Grant. \$30,000</p>	<p>College Readiness Block Grant \$11,700</p>

Additionally, use Early Assessment Program (EAP) scores of eligible students to make curricular and instructional decisions.

Funds may also be used for summer programming. Research Financial Literacy curriculum for selection in 2018-2019. Did not use EAP scores to make curricular and instructional decisions due to a limited number of scores available.

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.

Staff continues to work to 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.

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

The Yolo County Construction Program (YCCP) program is effective in maintaining attendance, positive behavior and credit completion. It also provides career exploration and skill-building opportunities. Yolo Arts adds exposure to and instruction in fine arts that otherwise would not be receiving the same level of attention. While all students have created Individual Learning Plans (ILPs) intentional and effective use of the ILP's to guide and monitor student progress has been inconsistent. This will remain a key focus for the 2018-19 school year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Budgeted differences are a result of differences in cost of salaries and benefits from those used in budget projections. Professional development was integrated into staff meetings so additional costs were not incurred.

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 1

The Individualized Learning Plans will continue to be a significant tool to help students monitor their own goals and accomplishments.

Action 2

"A Second Chance Through Music" will be implemented at all sites.

Action 3

Summer Academy professional development days will be scheduled to revise and expand the work being done with culturally relevant curriculum units and collaborative projects.

Action 4

YCCP continues to be a program provided to the youth.

Action 5

Financial literacy curriculum will be selected by the leadership team. The Passport to Success event will be held at Chavez Woodland initially.

Annual Update

LCAP Year Reviewed: 2017-18

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 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 Priorities: Priority 9: Expelled Pupils – COEs Only (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

Placement of Expelled Youth in Yolo County programs per the adopted AB922 (add hyperlink)

17-18

Maintain Community School program as an option for 100% of expelled students.

Baseline

Maintain Community School program as an option for 100% of expelled students.

100% of all expelled youth are able enroll in the community school.

Metric/Indicator

Percentage of LEA's that adopt the AB922 plan

17-18

100% of LEA's adopt Yolo County AB922 Plan

Baseline

100% of LEA's adopt Yolo County AB922 Plan

The 2018-2021 AB922 Plan was discussed with district representatives in April 2018 and will be adopted by the five school districts by June 30, 2018.

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Continue to the County-wide Expulsion Plan. Meet with district superintendents to revise the plan as needed and submit the revised version to the state.</p> <p>SERVICES PROVIDED BY:</p> <ul style="list-style-type: none"> Principal Program Specialist / Counselor Assistant Superintendent, Instructional Services 	<p>A County Community School program is in place as an option for 100% of expelled students in grades 7-12. A draft of the 2018-2021 County-wide Expulsion Plan was reviewed with the five LEA with adoption by the five LEA's anticipated in May or June. Adoption by the Yolo County Board of Education anticipated in June.</p>	<p>Cost included in Actions 1E and 1G</p>	

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Continue coordination between YCOE staff and district liaisons 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 YCOE services offerings, and compliance with all placement change requirements for pupils with IEP (Individualized Education Plan).</p> <p>SERVICES PROVIDED BY:</p>	<p>The coordination between YCOE staff and district liaisons for all referrals to YCOE's community school and independent study programs continues.</p> <p>Coordination activities include:</p> <ul style="list-style-type: none"> * a well-documented referral process, * designated points of contact at each LEA, * integration of special education into the YCOE services offerings, and 	<p>Cost included in Action 1E and 1G</p>	

- Principal
- Program Specialist / Counselor
- Assistant Superintendent, Instructional Services

*compliance with all placement change requirements for pupils with IEP (Individualized Education Plan).

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.

All youth within Yolo County who have been expelled have had the opportunity to enroll in the community school.

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

The overall implementation of the coordination of instruction for expelled pupils with the districts in the county so that all students can be placed in an appropriate educational setting has been very successful.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Budgeted differences are a result of having estimated salary and benefits during budget development.

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.

No changes have been made to this goal.

Annual Update

LCAP Year Reviewed: 2017-18

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 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 Priorities: Priority 10: Foster Youth – COEs Only (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

Percentage of foster youth receiving Child and Family Team (CFT) services

17-18

Baseline percentage of foster youth receiving Child and Family Team services

Baseline

Establish baseline percentage of foster youth (FY) receiving Child and Family Team services

According to Health and Human Services Agency (HHS) Child Welfare Services (CWS) approximately 80 percent of all youth who enter foster services as of January 2018, have a CFT meeting within the first 30 days of care. Youth who entered care prior to January 2018, our collaborative partners are working on developing a system which tracks youth and the services they receive as a result of their CFT meetings. 80% established as baseline percentage of FY receiving CFT services

Metric/Indicator

Percentage of FY at the middle school level with high school completion plans as they transition from middle school

17-18

Baseline of percent of FY with complete high school completion plans as they transition from middle school

Baseline

Establish baseline of percent of FY with complete high school completion plans as they transition from middle school

Each middle school in Yolo County (13) will report their data to the district official &/or Liaison, who will then report to YCOE. This data should be reported to YCOE by July 2018.

Expected

Actual

Metric/Indicator

All identified foster youth will achieve an attendance rate of 10% above baseline percentage.

17-18

Baseline percentage of all identified foster youth will achieve an attendance rate.

Baseline

Establish baseline of identified foster youth attendance rate.

Foster Liaisons &/or district officials typically do not report their FY attendance rates until the end of the year due to the transient nature of the population. Numbers have been requested from each district but responses may not be received until June 2018.

Metric/Indicator

Percent of FY assessed for Social and Emotional Learning (SEL) needs and referred for SEL services

17-18

Baseline percentage of FY assessed for SEL needs and referred for SEL services

Baseline

Establish baseline of percent of FY assessed for SEL needs and referred for SEL services

Each school in Yolo County will report their data to the district official &/or Liaison, who will then report to YCOE. Currently, there is no singular way to track this data throughout the five districts. The reporting of this data from five districts will be reported to YCOE during the summer of 2018.

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Child and Family Team (CFT), for all foster youth. County and District Liaisons, Social Workers and Counselors will work with Child Welfare Social Workers, Probation Officers, Court Appointed Special Advocate (CASA) Volunteers and/or Educational Rights Holders	CFTs are currently directed by our Child Welfare Services (CWS) partners (county of origin of the student). Discussions with community trainers are occurring to determine a thorough training that either closely aligns or is	Certificated Salaries \$34,798, Employee Benefits \$10,513, Books and Supplies \$5,000, Services and Other Operating Expenditures \$86,556, Indirect \$13,933 \$150,800	Certificated Salaries \$58,416, Employee Benefits \$16,904, Books and Supplies \$1,486, Services and Other Operating Expenditures \$10,453, Indirect \$8,883 (SEE 3A)

to assess each student when entering foster care regarding: grades, attendance, Grade Point Average (GPA), test scores, credits and social/emotional health to create a baseline and create a unique service plan.

shared with CWS which includes student assessments.

\$150,800

Action 2

Planned Actions/Services

Middle and High School Counselors will collaborate to assure that all incoming 8th 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.

Actual Actions/Services

Preliminary discussions with district liaisons occurred; concluding that current district tracking policies will remain until liaison training can be held to set expectations in Summer/Fall 2018.

Budgeted Expenditures

Cost Included in Action 5A

Estimated Actual Expenditures

Action 3

Planned Actions/Services

Part of the Child and Family Team (CFT) 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 Child and Family Team group monitoring students.

Actual Actions/Services

Current CFT team monitors attendance, implements their district policies, and forwards to the District Attorney (DA) where appropriate. YCOE FY Liaison confers with the DA and district liaisons as appropriate.

Budgeted Expenditures

Cost Included in Action 5A

Estimated Actual Expenditures

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
All Foster Youth when entering care will be identified and assessed for social/emotional needs by the Child and Family Team partners. Social/emotional services may include but are not limited to: 2nd Step Curriculum Lessons or Groups, BEST/PBIS services, counseling, therapy, and referrals to community – based services.	CFT process is building formally. Needs assessment and how to deliver social/emotional services is part of the structured model process that we are currently meeting with contract providers to discuss.	Cost Included in Action 5A	

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.

Utilizing or developing a system which tracks the number of Child and Family Teaming (CFT's), transitional plans, and assessment of Social Emotional Learning (SEL) that each Foster Youth (FY) receives is needed to accurately assess and then, achieve this goal.

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

Supporting Child Welfare Services (CWS) in utilizing a tool with fidelity and sharing that resource with YCOE and districts will help us effectively achieve this goal.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

TBD

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.

Team LCAP will be addressing changes prior to May 1.

Stakeholder Engagement

LCAP Year: 2018-19

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, the writing team members used the same process to gain feedback from stakeholders by hosting a variety of meetings. These meetings are open to the community, parents, students, and staff for feedback concerning our goals, actions and services, and outcomes, along with the budget necessary to provide them.

Previous input from stakeholders have suggested :

- * staff/teachers make positive phone calls to parents on a regular basis
- *continue to contract with Yolo Arts
- *expand the ILP process
- *CTE classes at Dan Jacobs
- *increase para educator's hours to ensure proper coverage and support of classrooms at Chavez
- * improve transitions by having and providing real-time student data and credit information
- *students requested assistance in completing college applications, increased internship opportunities, and a credit building/financial planning/financial literacy course.

ELAC/DELAC/DAC - English Learner Advisory Committee/District-level Advisory Committee/District Advisory Council Meeting:
This group has a meeting scheduled for early June 2018.

Yolo County School Board Trustees received an update of current LCAP implementation and a copy of the internal timeline for YCOE's LCAP team.

March 20, 2018

April 24, 2018

May 22, 2018

June 12, 2018

June 26, 2018

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)

September 15, 2017

October 20, 2017

November 17, 2017

January 19, 2018

February 16, 2018

March 16, 2018

April 20, 2018

May 18, 2018

June 15, 2018

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

August 9, 2017

September 13, 2017

October 11, 2017

January 10, 2018

March 14, 2018 (Rescheduled due to student walk outs)

3/14 Rescheduled to April 13, 2018

May 9, 2018

Students completed questionnaire about California Healthy Kids Survey May 2018

Alternative Education Leadership met on the following dates to plan, develop, review information pertaining to the LCAP:

August 28, 2017

October 30, 2017
November 27, 2017
January 22, 2018
February 26, 2018
March 26, 2018
April 30, 2018
May 21, 2018

Stake Holder Meetings for staff, students, parents, community members and YCOE employees were held:

February 15, 2018
February 22, 2018
March 7, 2018
March 14, 2018
March 22, 2018
April 18, 2018
April 25, 2018
May 02, 2018

School Site Council received an update on LCAP:
May 2018

Impact on LCAP and Annual Update

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

Affirmed the positive changes and programs that are currently in place.

Gave community members the opportunity to express concerns or share in celebrations

Required collaboration among county wide agencies

Shared best practices

Gave open line of communication between leadership team and stakeholders.

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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

Goal 1

Develop and Implement a multi-tiered system of support in collaboration with partner agencies and families that improves student: 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 Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

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 participation and input on CHKS (California Healthy Kids Survey).
5. Maintain 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 field.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Reduce suspension rate by 1%	April, 2017: 13%	April, 2018: 12%	April, 2019: 11%	April, 2020: 10%
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	26%	35%	50%	65%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
will provide input data from CHKS				
Increase parent participation in meetings to ensure input in decision making and participation in programs for unduplicated and exceptional needs individuals by 50% as measured by sign-in sheets	25%	30%	45%	50%

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners

Foster Youth

Low Income

Schoolwide

Specific Schools: Community Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

2017-18 Actions/Services

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.

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

Refer to Communicare for mental health services for youth and to supplement our efforts to engage families in trusting partnerships. Hire .2 FTE YCOE Mental Health Therapist. Develop a program-wide wellness plan in collaboration with staff, partner agencies, and families. Continue to investigate the development of a wellness center on the campus at Chavez in Woodland.

Continue contract with Fathers & Families of San Joaquin County to serve youth in the Office of Refugee Resettlement (ORR) program.

Continue partnership with Brown Issues/California Endowment to site mentor and related programs at no cost to YCOE.

Consider continuing contract with a cognitive behavioral program at the Chavez sites based on analysis of spring pilot.

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$25,000	\$33,309	\$25,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New Action

Modified Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide Inclusive Behavior Instruction

Provide Inclusive Behavior Instruction.

Provide Inclusive Behavior Instruction.

Continue contract with Placer County Office of Education in partnership with Yolo County Probation to support

Continue CARE (Compassion, Awareness, Responsibility and Excellence) Academy at Dan Jacobs and

Continue CARE (Compassion, Awareness, Responsibility and Excellence) Academy at Dan Jacobs and

implementation of Positive Behavior Intervention and Support (PBIS) at Dan Jacobs and plan for implementation 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 using a YCOE-selected leadership team.

Continue professional development in Trauma- informed practices (TIPs) and implementation of TIPs

Explore restorative practices professional development e.g., Nurtured Hearts, Sacramento Area Youth Speaks (SAYS)

plan for implementation across the remaining Alternative Education sites using a YCOE-selected leadership team.

Continue professional development in Trauma- informed practices (TIPs) and implementation of TIPs

Explore restorative practices professional development e.g., Nurtured Hearts, Sacramento Area Youth Speaks (SAYS)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$7,200	\$6,000	\$6,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners
Foster Youth
Low Income

Schoolwide

Specific Schools: Cesar Chavez
Community Schools, Woodland and West
Sacramento

Actions/Services

Select from New, Modified, or Unchanged
for 2017-18

Select from New, Modified, or Unchanged
for 2018-19

Select from New, Modified, or Unchanged
for 2019-20

New Action

Modified Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Purchase a passenger van to support
transportation of youth to and from school
and field trips

Continue to utilize passenger van to
support transportation of youth to and from
school and field trips.

Continue to utilize passenger van to
support transportation of youth to and from
school and field trips.

Supports Operation Services (SOS)
maintenance costs

SOS maintenance costs

SOS maintenance costs

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$22,000	\$5,000	\$5,000
Source	Lottery	LCFF	LCFF
Budget Reference	6000-6999: Capital Outlay \$20,000 Lottery \$2,000 LCFF	6000-6999: Capital Outlay	6000-6999: Capital Outlay

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified Action

Unchanged Action

2017-18 Actions/Services

Implement the use of the student information system and assessment management system across our program.

SERVICES:

- Explore and select AERIES Analytics
- AERIES student system

Contract with Aeries to support the Student Information System and to monitor student progress toward goals

2018-19 Actions/Services

Implement the use of the student information system and assessment management system across our program.

SERVICES:

- 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

2019-20 Actions/Services

Implement the use of the student information system and assessment management system across our program.

SERVICES:

- 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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$50,353	\$57,062	\$58,573
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures Training for staff certificated salaries \$3,500, benefits \$709, Services & Other Operating \$52,853	5000-5999: Services And Other Operating Expenditures Training for staff certificated salaries \$3,570, benefits \$856, Services & Other Operating \$54,147

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

Truancy Reduction and Transition Services, Sample Actions Include:

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

2018-19 Actions/Services

Truancy Reduction and Transition Services, Sample Actions Include:

Home Visits/Family Engagement Staff and Family Training
Coordination of Services with Agency, Business, and Educational partners

2019-20 Actions/Services

Truancy Reduction and Transition Services, Sample Actions Include:

Home Visits/Family Engagement Staff and Family Training
Coordination of Services with Agency, Business, and Educational partners

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$27,002	\$32,505	\$33,446
Source	LCFF	LCFF	LCFF
Budget Reference	0000: Unrestricted LCFF Classified Salaries \$18,426, LCFF Employee Benefits \$8,576	0000: Unrestricted LCFF Classified Salaries \$19,059, LCFF Benefits \$13,446	0000: Unrestricted LCFF Classified Salaries \$19,440, LCFF Employee Benefits \$14,006
Amount	\$157,263	\$181,793	\$187,590
Source	Title I	Title I	
Budget Reference	0000: Unrestricted 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	0000: Unrestricted Title I Part D Certificated Salaries \$19,290, Title I Part D Classified Salaries \$49,803, Title I Part D Employee Benefits \$36,472, Title I Part A Certificated Salaries \$57,870, Title I Part A Employee Benefits \$18,358.	0000: Unrestricted Title I Part D Certificated Salaries \$19,676, Title I Part D Classified Salaries \$50,799, Title I Part D Benefits \$38,384, Title I Part A Certificated Salaries \$59,027, Title I Part A Employee Benefits \$19,704

Action 6

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All

Specific Schools: Cesar Chavez, Woodland

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	\$26,000	\$37,000	\$37,000
Source	Title I	Title I	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 7

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All

All Schools

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners
Foster Youth
Low Income
[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Design, implementation and evaluate program effectiveness: 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.

Use the Fidelity Implementation Assessment (FIA) to evaluate the strengths and opportunities for improving services to youth enrolled in our programs and their families

Design, implementation and evaluate program effectiveness: 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.

Use the Fidelity Implementation Assessment (FIA) to evaluate the strengths and opportunities for improving services to youth enrolled in our programs and their families

Design, implementation and evaluate program effectiveness: 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.

Use the Fidelity Implementation Assessment (FIA) to evaluate the strengths and opportunities for improving services to youth enrolled in our programs and their families

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$534,513	\$479,189	\$493,201
Source	LCFF	LCFF	LCFF
Budget Reference	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 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.	LCFF Certificated Salaries \$201,768, LCFF Employee Benefits \$57,601, Special Education Certificated Salaries \$91,725, Special Education Classified Salaries \$54,537, Special Education Employee Benefits \$58,691, Special Education Book and Supplies \$1,560, Special Education Services and Other Operating Expenditures \$13,307, Program Specialist/Counselor cost included in Action 1E.	LCFF Certificated Salaries \$205,803, LCFF Employee Benefits \$62,297, Special Education Certificated Salaries \$93,560, Special Education Classified Salaries \$55,628, Special Education Employee Benefits \$61,046, Special Education Book and Supplies \$1,560, Special Education Services and Other Operating Expenditures \$13,307, Program Specialist/Counselor cost included in Action 1E.

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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

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:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

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 to us credit deficient.
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 as measured by the YCOE classroom observation tool	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	Baseline established at 40% of youth enrolled in our programs for 120+days will increase their grade level equivalency in reading by at least one grade level.	Increase percentage by an additional 5% compared to baseline	Increase percentage by an additional 10% compared to baseline
State Assessments: A. SBAC (EAP) participation rate B. CELDT – percentage of students enrolled in our programs for 180 school days improving by one proficiency level	Based on our population and the EAP is not a applicable measure of student success based on the high rate of student turnover Currently, none of our students meet the criteria of being enrolled for 180 days	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 for percentage of students moving up by one proficiency level on the ELPAC	Increase the percentage of students moving up by one proficiency level on the ELPAC by at least an additional 5%
	New assessment English language acquisition will be in place: English Language Proficiency Assessment for California (ELPAC) will be used to establish new baseline in			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	2018-2019			
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
Local Assessments: 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	Baseline established at 40% of youth enrolled for 120+ days will improve scores on the STAR Reading and Math post assessments	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 enrolled for a full semester earning 18 credits or more per semester.	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%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
100% of students will have standards-aligned instructional materials	100%	100%	100%	100%

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide students with a culturally responsive, relevant, curriculum aligned to California Standards (Common Core), with an emphasis on English Language Development, academic vocabulary, and reading proficiency	Provide students with a culturally responsive, relevant, curriculum aligned to California Standards (Common Core), with an emphasis on English Language Development, academic vocabulary, and reading proficiency	Provide students with a culturally responsive, relevant, curriculum aligned to California Standards (Common Core), with an emphasis on English Language Development, academic vocabulary, and reading proficiency

Continue to contract with the American Reading Company for professional learning in support of English learners accessing core content and advancing in English language proficiency levels

Continue to contract with the American Reading Company for professional learning in support of English learners accessing core content and advancing in English language proficiency levels

Continue to contract with the American Reading Company for professional learning in support of English learners accessing core content and advancing in English language proficiency levels

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

Continue to explore math curriculum replacement, provide training and use supplemental materials in the following areas:
1. Algebra I California Standards (Common Core) 2. Critical thinking, reasoning, and problem solving

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

Year	2017-18	2018-19	2019-20
Amount	\$25,000	\$26,715	\$26,973
Source	LCFF	Other	Other
Budget Reference	4000-4999: Books And Supplies Books and Supplies \$18,000, Services and Operating Expenditures \$7,000	MTSS Multi-Tiered Systems of Support Certificated Salaries \$6,000, MTSS Benefits \$1,215, Edgenuity \$19,500	MTSS Multi-Tiered Systems of Support Certificated Salaries \$6,120, MTSS Benefits \$1,353, Edgenuity \$19,500

Action 2

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New Action

Modified Action

Unchanged Action

2017-18 Actions/Services**2018-19 Actions/Services****2019-20 Actions/Services**

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

Year	2017-18	2018-19	2019-20
Amount	\$25,000	\$2,500	\$2,500
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies \$18,000, Services and Operating Expenditures \$7,000	Books and Supplies \$2,500	Books and Supplies \$2,500

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Annual reviews of sufficient standards-aligned instructional materials, teacher credentials, and facility evaluation to ensure a safe and well-maintained learning environment.

2018-19 Actions/Services

Annual reviews of sufficient standards-aligned instructional materials, teacher credentials, and facility evaluation to ensure a safe and well-maintained learning environment.

2019-20 Actions/Services

Annual reviews of sufficient standards-aligned instructional materials, teacher credentials, and facility evaluation to ensure a safe and well-maintained learning environment.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,000	\$5,000
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Amount	\$1,918	\$1,706	\$1,756
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries \$1,145, Classified Salaries \$176, Employee Benefits \$364, Books and Supplies \$8, Services and Other Operating Expenditures \$48, Indirect \$177	Certificated Salaries \$1,162, Classified Salaries \$179, Employee Benefits \$309, Books and Supplies \$8, Services and Other Operating Expenditures \$48	Certificated Salaries \$1,179, Classified Salaries \$182, Employee Benefits \$339, Books and Supplies \$8, Services and Other Operating Expenditures \$48

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Purchase hardware and software and provide professional development to

Purchase hardware and software and provide professional development to

Purchase hardware and software and provide professional development to

integrate technology in the instructional program

integrate technology in the instructional program

integrate technology in the instructional program

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$20,000	\$10,000	\$10,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies \$15,000, Services and Other Operating Expenditures \$5,000	Books and Supplies \$5,000, Services and Other Operating Expenditures \$5,000	Books and Supplies \$5,000, Services and Other Operating Expenditures \$5,000

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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

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 Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Identified Need:

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 (Career Technical Education)
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.

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 i.e., core curriculum, arts courses, and vocational education	100% of students have access to/enrollment in a broad course of study i.e., core curriculum, arts courses, and vocational education	100% of students will have access to/enrollment in a broad course of study i.e., core curriculum, arts courses, and vocational education	100% of students will have access to/enrollment in a broad course of study i.e., core curriculum, arts courses, and vocational education	100% of students will have access to/enrollment in a broad course of study i.e., core curriculum, arts courses, and vocational education
Percentage of students with complete Individual Learning Plans (ILPs).	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	Established 75% as 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	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	An additional 10% of students enrolled in our programs for 120 or more days will improve increase scores on the

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
the California Healthy Kids Survey			Resilience and Youth Development Module on the California Healthy Kids Survey compared to baseline	Resilience and Youth Development Module on the California Healthy Kids Survey compared to baseline

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$799,841	\$791,181	\$816,216
Source	LCFF	LCFF	LCFF
Budget Reference	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	LCFF Certificated Salaries \$382,717, LCFF Classified Salaries \$164,340, LCFF Employee Benefits \$232,457, Foster Youth Grant Certificated Salaries \$8,829, Foster Youth Employee Benefits \$2,838, Program Specialist/Counselor cost included in Action 1E, Probation Officer cost included in Action 1G, Principal cost included in Action 1G	LCFF Certificated Salaries \$390,371, LCFF Classified Salaries \$167,627, LCFF Employee Benefits \$246,192, Foster Youth Grant Certificated Salaries \$8,961, Foster Youth Employee Benefits \$3,065, Program Specialist/Counselor cost included in Action 1E, Probation Officer cost included in Action 1G, Principal cost included in Action 1G

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

Modified Action

Unchanged Action

2017-18 Actions/Services

Partner with Yolo Arts to provide arts education programs at Dan Jacobs (DJ) and Cesar Chavez Community School (CCCS) in the areas of 2D drawing and painting, ceramics, and photography as well a musical presentation through Blues in the School.

2018-19 Actions/Services

Partner with Yolo Arts to provide arts education programs at DJ and CCCS in the areas of 2D drawing and painting, ceramics, and photography.

Implement "A Second Chance Through Music" at all sites.

2019-20 Actions/Services

Partner with Yolo Arts to provide arts education programs at DJ and CCCS in the areas of 2D drawing and painting, ceramics, and photography.

Implement "A Second Chance Through Music" at all sites.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$10,000	\$10,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Strategic Planning:

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.

2018-19 Actions/Services

Strategic Planning:

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.

Provide a three-day Summer Academy in June 2019 for instructional and support staff to revise and expand culturally-relevant curriculum units and collaborative projects.

2019-20 Actions/Services

Strategic Planning:

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.

Provide a three-day Summer Academy in June 2020 for instructional and support staff to revise and expand culturally-relevant curriculum units and collaborative projects.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$7,578	\$13,977	\$14,348
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries \$4,846, Classified Salaries \$916, Employee Benefits \$1,116, Indirect \$700	Certificated Salaries \$10,649, Classified Salaries \$916, Employee Benefits \$2,412	Certificated Salaries \$10,862, Classified Salaries \$916, Employee Benefits \$2,570

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

Yolo County Construction Program: 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

2018-19 Actions/Services

Yolo County Construction Program: 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

2019-20 Actions/Services

Yolo County Construction Program: 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.

skills in the areas of construction and carpentry.

skills in the areas of construction and carpentry.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$190,786	\$170,208	\$174,607
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries \$83,664, Classified Salaries \$17,594, Employee Benefits \$34,164, Supplies \$1,000, Services and Operating Expenditures \$36,736, Indirect \$17,628	Certificated Salaries \$74,341, Classified Salaries \$19,835, Employee Benefits \$38,313, Supplies \$1,000, Services and Operating Expenditures \$36,719	Certificated Salaries \$75,828, Classified Salaries \$20,232, Employee Benefits \$40,625, Supplies \$1,000, Services and Operating Expenditures \$36,922

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

Modified Action

Unchanged Action

2017-18 Actions/Services

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 Yolo County (YC) Probation), etc.

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

Additionally, use Early Assessment Program (EAP) scores of eligible students to make curricular and instructional decisions.

2018-19 Actions/Services

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, Passport to Success event, internship opportunities and the Yolo County Construction Program

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

2019-20 Actions/Services

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, Passport to Success event, internship opportunities and the Yolo County Construction Program

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$30,000	\$40,842	\$9,076
Source	Other	Other	Other
Budget Reference	Books and Supplies \$5,000, Services and Other Operating Expenditures \$22,228 Indirect \$2,772	Books and Supplies \$8,000, Services and Other Operating Expenditures \$32,842	Books and Supplies \$2,000, Services and Other Operating Expenditures \$7,076

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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

New Goal

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 Priorities: Priority 9: Expelled Pupils – COEs Only (Conditions of Learning)

Local Priorities:

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 in Yolo County programs per the adopted AB922	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.
Percentage of LEA's that adopt the 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

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Student Groups: Expelled Students

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New Action

Modified Action

Unchanged Action

2017-18 Actions/Services

Continue to the County-wide Expulsion Plan. Meet with district superintendents to revise the plan as needed and submit the revised version to the state.

SERVICES PROVIDED BY:

- Principal
- Program Specialist / Counselor
- Assistant Superintendent, Instructional Services

2018-19 Actions/Services

Continue to implement the County-wide Expulsion Plan.

SERVICES PROVIDED BY:

- Principal
- Program Specialist / Counselor
- Assistant Superintendent, Instructional Services

2019-20 Actions/Services

Continue to implement the County-wide Expulsion Plan.

SERVICES PROVIDED BY:

- Principal
- Program Specialist / Counselor
- Assistant Superintendent, Instructional Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	Cost included in Actions 1E and 1G	Cost included in Goal 1 Actions 5 and 7	Cost included in Goal 1 Actions 5 and 7

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Student Groups: Expelled Students

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

Continue coordination between YCOE staff and district liaisons 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 YCOE services offerings, and compliance with all placement change requirements for pupils with IEP (Individualized Education Plan).

2018-19 Actions/Services

Continue coordination between YCOE staff and district liaisons 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 YCOE services offerings, and compliance with all placement change requirements for pupils with IEPs (Individualized Education Plan).

2019-20 Actions/Services

Continue coordination between YCOE staff and district liaisons 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 YCOE services offerings, and compliance with all placement change requirements for pupils with IEPs (Individualized Education Plan).

SERVICES PROVIDED BY:

- Principal
- Program Specialist / Counselor
- Assistant Superintendent, Instructional Services

SERVICES PROVIDED BY:

- Principal
- Program Specialist / Counselor
- Assistant Superintendent, Instructional Services

SERVICES PROVIDED BY:

- Principal
- Program Specialist / Counselor
- Assistant Superintendent, Instructional Services

Budgeted Expenditures

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

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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

New Goal

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 Priorities: Priority 10: Foster Youth – COEs Only (Conditions of Learning)

Local Priorities:

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 foster youth foster youth (FY) transitioning from middle school

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percentage of foster youth receiving Child and Family Team (CFT) services	Establish baseline percentage of foster youth (FY) receiving Child and Family Team services	Baseline percentage of foster youth receiving Child and Family Team services	Increase percentage of FY receiving Child and Family Team services by 5% compared to baseline	Increase percentage of FY receiving Child and Family Team services by 10% compared to baseline

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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	Increase baseline by 5% for FY with complete high school completion plans as they transition from middle school	Increase baseline by 10% for FY with complete high school completion plans as they transition from middle school
All identified foster youth will achieve an attendance rate of 10% above baseline percentage.	Establish baseline of identified foster youth attendance rate.	Baseline percentage of all identified foster youth will achieve an attendance rate.	Increase attendance rate percentage of FY by 5% compared to baseline	Increase attendance rate percentage of FY by 10% compared to baseline
Percent of FY assessed for Social and Emotional Learning (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 to SEL services by 5% compared to baseline.	Increase percent of FY assessed for SEL needs and referred to SEL services by 10% compared to baseline.

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Student Groups: Foster Youth

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$150,800	\$163,621	\$166,109
Source	Other	Other	Other
Budget Reference	Certificated Salaries \$34,798, Employee Benefits \$10,513, Books and Supplies \$5,000, Services and Other Operating Expenditures \$86,556, Indirect \$13,933	Certificated Salaries \$109,268, Employee Benefits \$34,166, Books and Supplies \$5,000, Services and Other Operating Expenditures \$15,187	Certificated Salaries \$111,453, Employee Benefits \$36,709, Books and Supplies \$5,000, Services and Other Operating Expenditures \$12,947

Action 2

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Student Groups: Foster Youth

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Middle and High School Counselors will collaborate to assure that all incoming 8th 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 8th 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 8th 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

Year	2017-18
Budget Reference	Cost Included in Action 5A

Year	2018-19
Budget Reference	Cost Included in Goal 5 Action 1

Year	2019-20
Budget Reference	Cost Included in Goal 5 Action 1

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Student Groups: Foster Youth

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Part of the Child and Family Team (CFT) 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 Child and Family Team group monitoring students.

2018-19 Actions/Services

Part of the Child and Family Team (CFT) 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 Child and Family Team group monitoring students.

2019-20 Actions/Services

Part of the Child and Family Team (CFT) 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 Child and Family Team group monitoring students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	Cost Included in Action 5A	Cost Included in Goal 5 Action 1	Cost Included in Goal 5 Action 1

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Student Groups: Foster Youth

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

All Foster Youth when entering care will be identified and assessed for social/emotional needs by the Child and Family Team partners. Social/emotional services may include but are not limited to: 2nd 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 Child and Family Team partners. Social/emotional services may include but are not limited to: 2nd 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 Child and Family Team partners. Social/emotional services may include but are not limited to: 2nd Step Curriculum Lessons or Groups, BEST/PBIS services, counseling, therapy, and referrals to community – based services.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	Cost Included in Action 5A	Cost Included in Goal 5 Action 1	Cost Included in Goal 5 Action 1

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

\$429,123

Percentage to Increase or Improve Services

8.969%

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).

Youth served through our programs reflect a significant transient population, specifically youth who transition between our community school and detention facility on a regular basis and represent a high concentration of unduplicated students per LCFF definition i.e., Foster Youth, English Learners, and youth from a Low Income background. Serving our youth also requires collaboration and communication across various agencies e.g., Probation, Child Welfare Services, CommuniCare, that partner with YCOE in delivering programs and resources while they are in custody and in the community across the entire county. Consequently, it is prudent and practical for us to administer all aspects of our program in an LEA-wide manner.

The court and community schools will increase services by 8.969% for English Learners, Foster Youth and Low Income students by providing additional transportation services, hired a 4-hour site secretary to assist with administrative and attendance duties, and contracting with a mental health provider to provide direct support and training to our youth and families. The court and community school program 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.

Each of these Actions and Services are designed to do the following:

1. Engage youth in a meaningful and rigorous educational program
2. Identify and effectively address academic learning opportunities, including credit recovery
3. Address issues associated with gang involvement and drug abuse

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).

4. Meet the distinctive educational needs of special needs students
5. Address the socio-emotional needs of at-risk youth
6. Improve family and community partnerships
7. Effect a highly trained and efficacious teaching and support staff

Goal 1 - Action 1:

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.

Goal 1 - Action 2:

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 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

Goal 1 - Action 3:

Purchase a passenger van to support transportation of youth to and from school and field trips

Supports Operation Services (SOS) maintenance costs

Goal 1 - Action 5:

Truancy Reduction and Transition Services, Sample Actions Include

- 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.

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).

- Staff and Family Training
- Coordination of Services with Agency, Business, and Educational partners

Action 3B:

Partner with Yolo Arts to provide arts education programs at Dan Jacobs (DJ) and Cesar Chavez Community School (CCCS) in the areas of 2D drawing and painting, ceramics, and photography as well a musical presentation through Blues in the School.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

\$392,103.80

Percentage to Increase or Improve Services

8.45%

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).

Youth served through our programs reflect a significant transient population, specifically youth who transition between our community school and detention facility on a regular basis and represent a high concentration of unduplicated students per LCFF definition i.e., Foster Youth, English Learners, and youth from a Low Income background. Serving our youth also requires collaboration and communication across various agencies e.g., Probation, Child Welfare Services, CommuniCare, that partner with YCOE in delivering programs and resources while they are in custody and in the community across the entire county. Consequently, it is prudent and practical for us to administer all aspects of our program in an LEA-wide manner.

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 provide direct support and training to our youth and families. The court and community school program 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.

Each of these Actions and Services are designed to do the following:

1. Engage youth in a meaningful and rigorous educational program
2. Identify and effectively address academic learning opportunities, including credit recovery
3. Address issues associated with gang involvement and drug abuse
4. Meet the distinctive educational needs of special needs students
5. Address the socio-emotional needs of at-risk youth
6. Improve family and community partnerships
7. Effect a highly trained and efficacious teaching and support staff

Action 1A:

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.

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).

Action 1B:

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 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

Action 1C:

Purchase a passenger van to support transportation of youth to and from school and field trips

Supports Operation Services (SOS) maintenance costs

Action 1E:

Truancy Reduction and Transition Services, Sample Actions Include

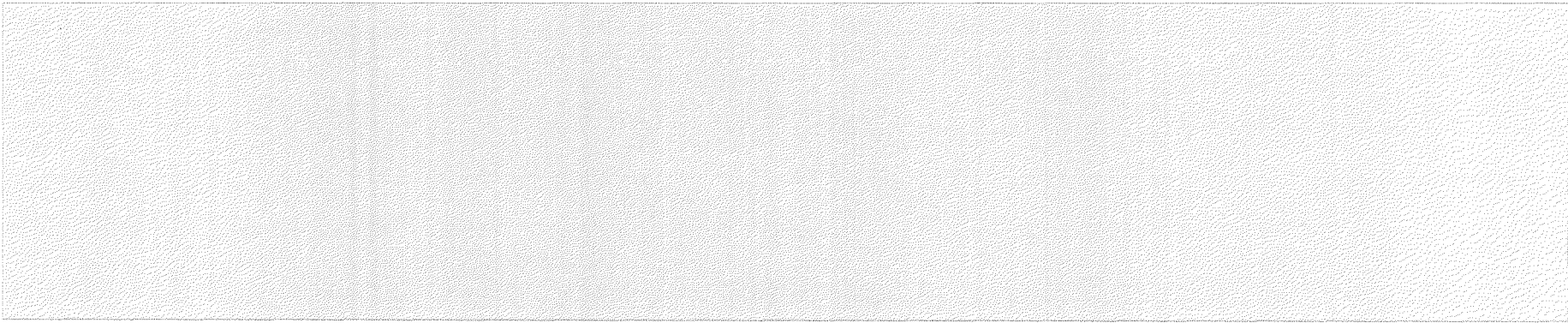
- Home Visits
- Family Engagement to seek input from parents regarding the programs offered in schools for all youth including Foster, English Learners, Low Income, and Individuals with Exceptional Needs.
- Staff and Family Training
- Coordination of Services with Agency, Business, and Educational partners

Action 3B:

Partner with Yolo Arts to provide arts education programs at Dan Jacobs (DJ) and Cesar Chavez Community School (CCCS) in the areas of 2D drawing and painting, ceramics, and photography as well a musical presentation through Blues in the School.

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).



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.

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, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter 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; in addition, list the state and/or local priorities addressed by the planned goals. 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, enter 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, enter 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

List the state and/or local priorities addressed by the goal. 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 included as contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services included as 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 entering "All", "Students with Disabilities", or "Specific Student

Group(s)". If "Specific Student Group(s)" is entered, 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 identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "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 entering "Specific Schools" and identifying 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 the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

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 enter "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 entering “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:

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” 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.
- Enter “Unchanged Action” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter “Unchanged Action” 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 enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections 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?

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	2,090,254.00	1,931,733.89	2,115,254.00	2,067,608.00	2,082,395.00	6,265,257.00
	180,800.00	899,058.00	0.00	0.00	187,590.00	187,590.00
LCFF	1,856,454.00	965,485.30	1,724,191.00	1,612,637.00	1,650,647.00	4,987,475.00
Lottery	27,000.00	32,190.59	27,000.00	5,000.00	5,000.00	37,000.00
Other	0.00	0.00	180,800.00	231,178.00	202,158.00	614,136.00
Title I	26,000.00	35,000.00	183,263.00	218,793.00	37,000.00	439,056.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type

Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	2,090,254.00	1,931,733.89	2,115,254.00	2,067,608.00	2,082,395.00	6,265,257.00
	1,924,701.00	1,783,287.30	1,760,436.00	1,699,939.00	1,714,786.00	5,175,161.00
0000: Unrestricted	0.00	0.00	184,265.00	214,298.00	221,036.00	619,599.00
4000-4999: Books And Supplies	25,000.00	5,000.00	30,000.00	5,000.00	5,000.00	40,000.00
5000-5999: Services And Other Operating Expenditures	118,553.00	111,256.00	118,553.00	143,371.00	136,573.00	398,497.00
6000-6999: Capital Outlay	22,000.00	32,190.59	22,000.00	5,000.00	5,000.00	32,000.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source

Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	2,090,254.00	1,931,733.89	2,115,254.00	2,067,608.00	2,082,395.00	6,265,257.00
		180,800.00	899,058.00	0.00	0.00	0.00	0.00
	LCFF	1,738,901.00	884,229.30	1,579,636.00	1,468,761.00	1,512,628.00	4,561,025.00
	Other	5,000.00	0.00	180,800.00	231,178.00	202,158.00	614,136.00
0000: Unrestricted		0.00	0.00	0.00	0.00	187,590.00	187,590.00
0000: Unrestricted	LCFF	0.00	0.00	27,002.00	32,505.00	33,446.00	92,953.00
0000: Unrestricted	Title I	0.00	0.00	157,263.00	181,793.00	0.00	339,056.00
4000-4999: Books And Supplies	LCFF	0.00	5,000.00	25,000.00	0.00	0.00	25,000.00
4000-4999: Books And Supplies	Lottery	25,000.00	0.00	5,000.00	5,000.00	5,000.00	15,000.00
5000-5999: Services And Other Operating Expenditures	LCFF	0.00	76,256.00	92,553.00	106,371.00	99,573.00	298,497.00
5000-5999: Services And Other Operating Expenditures	Title I	92,553.00	35,000.00	26,000.00	37,000.00	37,000.00	100,000.00
6000-6999: Capital Outlay	LCFF	26,000.00	0.00	0.00	5,000.00	5,000.00	10,000.00
6000-6999: Capital Outlay	Lottery	0.00	32,190.59	22,000.00	0.00	0.00	22,000.00
		22,000.00					

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal

Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	849,331.00	811,734.49	849,331.00	831,858.00	845,810.00	2,526,999.00
Goal 2	51,918.00	25,088.40	76,918.00	45,921.00	46,229.00	169,068.00
Goal 3	1,038,205.00	944,111.00	1,038,205.00	1,026,208.00	1,024,247.00	3,088,660.00
Goal 5	150,800.00	150,800.00	150,800.00	163,621.00	166,109.00	480,530.00

* Totals based on expenditure amounts in goal and annual update sections.

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

SUBJECT: Proposed 2018-19 Budget for Yolo County Office of Education	AGENDA ITEM #: 2.2
PER: <input type="checkbox"/> BOARD REQUEST <input checked="" type="checkbox"/> STAFF REQUEST	ATTACHMENTS: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
FOR BOARD: <input type="checkbox"/> ACTION <input checked="" type="checkbox"/> INFORMATION	RESEARCH & PREPARATION BY: Crissy Huey
<u>BACKGROUND:</u>	DATE: June 12, 2018

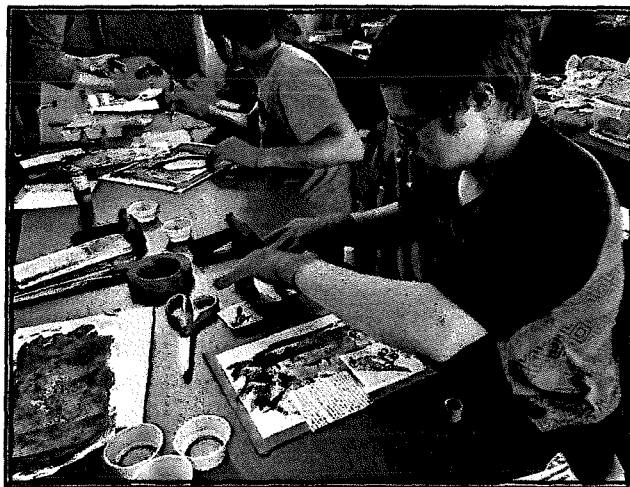
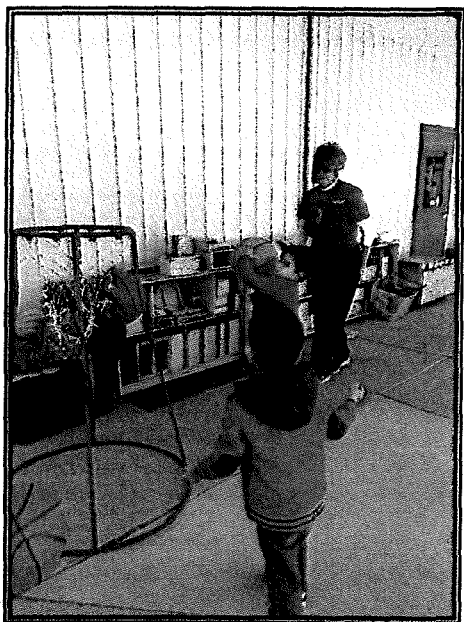
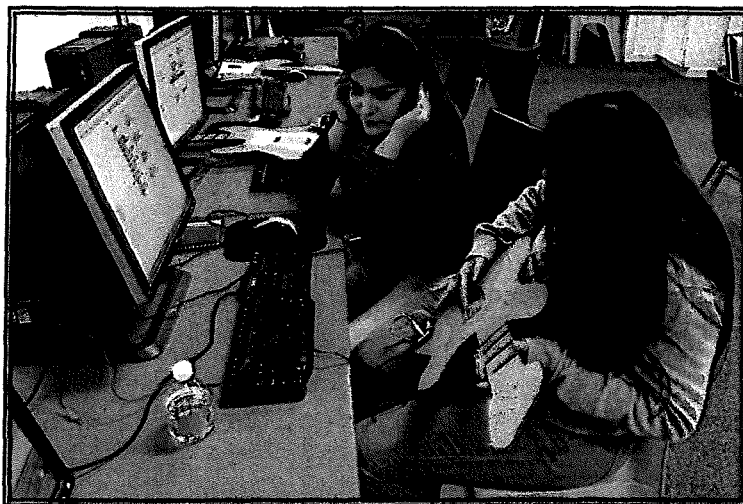
Following the public hearing and presentation regarding the proposed Local Control and Accountability Plan (LCAP), staff will present an overview of the proposed 2018-19 Budget, Proposed for adoption on June 26, 2018.

RECOMMENDATION/COMMENTS: For information.

Yolo County Office of Education

2018-2019 Annual Budget

Summary Document



Proposed for Adoption

June 26, 2018

YOLO COUNTY OFFICE OF EDUCATION 2018-2019 ANNUAL BUDGET

BUDGET OVERVIEW/ASSUMPTIONS

The Yolo County Office of Education's 2018-2019 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 2018-2019 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 2.71% 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.
- Special Education Program will be transitioning to an off the top formula, with Fee for Service charged to districts for Adult Living Skills, Autism and Horizon 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 67 ADA, with a per pupil base grant of \$11,921.39. Supplemental and concentration grants at \$4,069.46 each, based on unduplicated student percentages of 74.89% and 100%, respectively for Community School and Court School grant funding. ADA was reduced to reflect YCCP transitioning to the Yolo County Career Academy Charter.
- County Operations Grant based on Countywide ADA of 27,983.

2018-2019 Annual Budget Overview/Assumptions (Cont.)

- Lottery: \$146 Base per ADA; \$48 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, and will be added to budget upon entitlement notification.
- Budget reflects the CDE Approved 2018-19 Indirect Cost Rate of 9.32%; 6% for Special Education; State approved rate for all programs requiring a cap.
- Salaries increased by Step and Column; negotiated increases for 2017-18 have been included. 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, \$650 per month per full-time employee for all CSEA members and the Management/Confidential group and \$650 per month per full-time employee for all AFSCME members; PERS 18.062%, STRS 16.28%; Worker's Compensation 2.4722%; Medicare 1.45%; UI .05%; and Retiree benefits 1.75%.
- 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 \$175,000. 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.

2018-2019 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

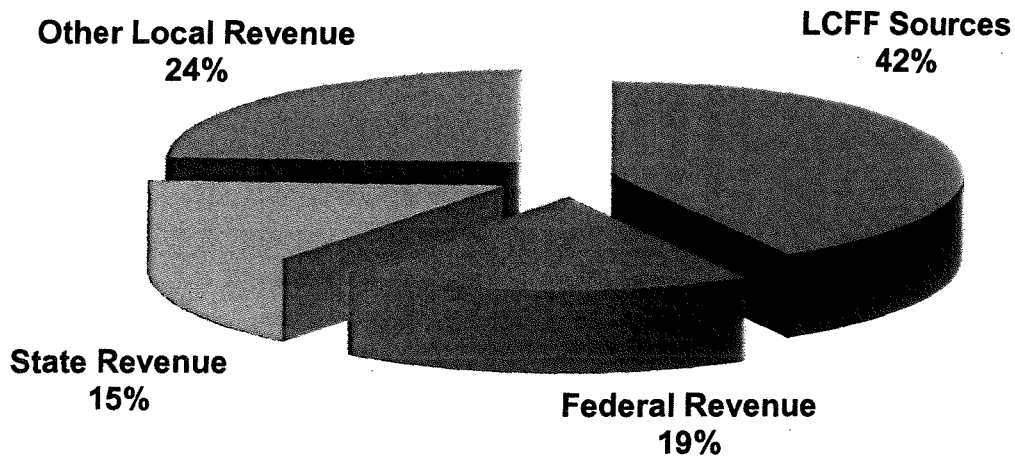
- Reserves will be budgeted as follows based on fund availability:
 - Economic Uncertainties: 3% of expenditures
 - New Equipment/Equipment Replacement (Board/Sup. Policy 3130): \$30,000 plus prior year's unspent reserve
 - Facilities (Board/Sup Policy 3130): \$50,000 plus prior year's unspent reserve
 - 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.

2018-2019 Annual Budget Overview/Assumptions (Cont.)

REVENUE

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

Revenue by Source - \$23,841,567



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 42% of total revenues.

Federal Revenues represent 19% 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.

Other State Revenues represents 15% 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.

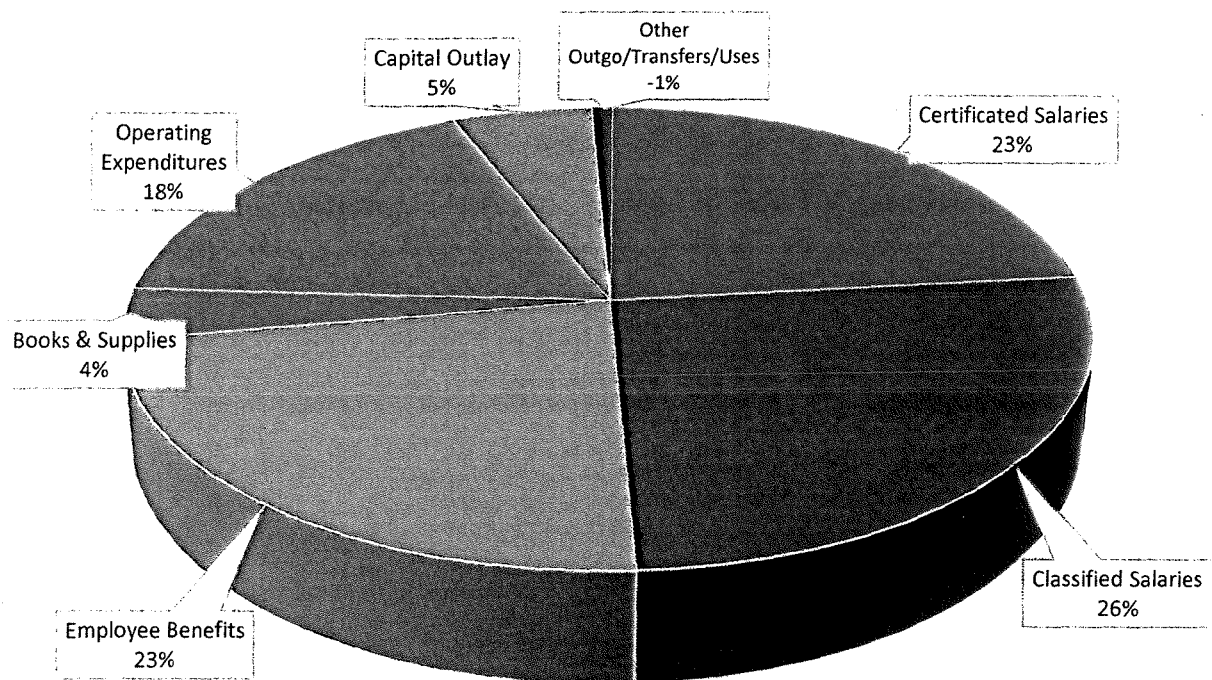
2018-2019 Annual Budget Overview/Assumptions (Cont.)

Other Local Revenues represent income from interest earnings, fees collected from districts and students, and Special Education Fee for Service tuition. Local revenue represents 24% 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.



The graph above indicates that about 73% 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.

2018-2019 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 2018-2019 Annual Budget is **(\$718,099)**.

The Net Change in Fund Balance is as follows:

NET CHANGE IN FUND BALANCE

Total Revenues	\$23,841,567
Total Expenditures/Uses	\$24,559,666
Net Change in Fund Balance	(\$718,099)

As noted in the budget overview/assumptions, this deficit spending consists of planned, one-time expenditures from prior program reserves.

2018 - 2019 Annual Budget Overview/Assumptions (Cont.)

BEGINNING FUND BALANCE

The Beginning Fund Balance in the County School Service Fund on July 1, 2018, is projected to be \$10,048,179. This amount is an estimate based on an updated projection of revenue and expenditures for 2017-18, as of June 1, 2018. The actual Beginning Fund Balance will be revised after July 1, 2018, when the books for 2017-18 are closed.

ENDING FUND BALANCE

The Ending Fund Balance on June 30, 2019 is projected to be \$9,330,080. This amount is derived by subtracting the budgeted projected decrease in fund balance of \$718,099 from the projected Beginning Fund Balance of \$10,048,179. 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>	
. Restricted	\$ 2,271,384
. Committed	\$ 0
. Assigned	\$ 6,270,868
. Unassigned/Unappropriated Reserve for Economic Uncertainty	\$ 787,828
Ending Fund Balance	\$ 9,330,080

**YOLO COUNTY OFFICE OF EDUCATION
2018-19 ANNUAL BUDGET**

SUMMARY

COUNTY SCHOOL SERVICE FUND: TWO - YEAR COMPARISON

<u>DESCRIPTION</u>	2017-18 ESTIMATED ACTUALS	2018-19 PROPOSED BUDGET
REVENUES:		
LCFF/Revenue Limit Sources	\$ 10,594,384	\$ 9,954,895
Federal Revenues	4,648,672	4,486,839
Other State Revenues	5,567,945	3,630,987
Other Local Revenues	4,936,836	5,768,846
OTHER SOURCES:		
Interfund Transfers Between General and Special Reserve	\$ -	\$ -
Transfers Between General Reserve and Other Local Src.	-	-
Interfund Transfers In	-	-
TOTAL REVENUE	\$ 25,747,837	\$ 23,841,567
EXPENDITURES:		
Certificated Salaries	\$ 6,903,740	\$ 5,805,635
Classified Salaries	6,232,823	6,464,090
Employee Benefits	5,092,547	5,754,931
Books and Supplies	1,471,182	898,598
Other Operating Expenditures	5,915,733	4,469,626
Capital Outlay	792,957	1,352,266
Other Outgo	(250,075)	(266,026)
OTHER SOURCES/USES:		
Interfund Transfers Out	\$ 102,046	\$ 80,546
Other Sources/Uses	-	-
TOTAL EXPENDITURES	\$ 26,260,953	\$ 24,559,666
NET CHANGE	\$ (513,116)	\$ (718,099)
PROJECTED BEGINNING FUND BALANCE	\$ 10,561,294	\$ 10,048,178
PROJECTED ENDING FUND BALANCE	\$ 10,048,178	\$ 9,330,079

**YOLO COUNTY OFFICE OF EDUCATION
2018-19 ANNUAL BUDGET**

ADA HISTORY

	JUVENILE COURT SCHOOL	CESAR CHAVEZ COMMUNITY SCHOOL	YCCP	MIDTOWN	EINSTEIN EDUCATION CENTER*	R.O.P	SPECIAL EDUCATION	TOTAL
2017-18 P-2	39.61	47.39***	12.90				127.30	227.20
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 7.77 for 2017-18, 10.22 for 2016-17, and 5.99 for 2015-16

**YOLO COUNTY OFFICE OF EDUCATION
2018-2019 ADOPTED BUDGET**

COUNTY SCHOOL SERVICE FUND

SUMMARY BY PROGRAM - COMPARISON

	2017-18				2018-19			
	REVENUE	EXPEND/ USES	INTERPRG SUPPORT	NET CHANGE	REVENUE	EXPEND/ USES	INTERPRG SUPPORT	NET CHANGE
COUNTY SCHOOL SERVICE FUND								
SPECIAL EDUCATION								
Special Education	8,816,250	8,816,250	-	-	9,173,942	9,173,942	-	-
Sp Ed Early Intervention	81,048	81,048	-	-	81,048	81,048	-	-
Infant Prog. ALTA Ca. Regional	807,283	807,283	-	-	803,178	803,178	-	-
Mental Health	878,527	878,527	-	-	-	-	-	-
School Site Block Grant	-	1,853	-	(1,853)	-	-	-	-
Instructional Materials	-	31,266	12,436	(18,830)	-	12,436	12,436	-
Lottery	-	65,935	-	(65,935)	-	6,477	-	(6,477)
Art & Music Block Grant	-	219	-	(219)	-	-	-	-
Testing	-	93	-	(93)	-	-	-	-
Sp Ed Support Activities	1,525	1,745	-	(220)	-	-	-	-
Workability	38,378	38,378	-	-	38,378	38,378	-	-
Sub-Total	10,623,011	10,722,597	12,436	(87,150)	10,096,546	10,115,459	12,436	(6,477)
SELPA								
Low Incidence	103,389	113,299	-	(9,910)	103,200	111,094	-	(7,894)
Regionalized Services	462,342	575,773	-	(113,431)	591,193	584,737	-	6,456
Mental Health Services (6512)	840,545	840,545	-	-	-	-	-	-
Workshops	-	-	-	-	-	-	-	-
Special Ed Presch Acctability	8,561	8,561	-	-	-	-	-	-
Special Ed Alt Dispute	46,543	46,543	-	-	15,822	15,822	-	-
Sub-Total	1,461,380	1,584,721	-	(123,341)	710,215	711,653	-	(1,438)
EDUCATIONAL SERVICES								
Ed Services	-	272,634	272,634	-	-	327,563	327,563	-
-One-Time Mandates	47,593	47,593	-	0	-	0	-	-
-LCAP	93,485	66,591	-	26,894	93,485	65,526	-	27,957
-Educator Effectiveness	-	31,548	-	(31,548)	-	0	-	-
-Diploma Plus	2	18,092	-	(18,090)	-	-	-	-
Sub-Total	141,080 #	436,458	272,634	(22,744)	93,485 #	393,091	327,563	27,957
EARLY CHILDHOOD EDUCATION								
Head Start/Early Head Start	4,105,161	4,105,161	-	-	4,028,750	4,028,750	-	-
Sub-Total	4,105,161	4,105,161	-	-	4,028,750	4,028,750	-	-

**YOLO COUNTY OFFICE OF EDUCATION
2018-2019 ADOPTED BUDGET**

COUNTY SCHOOL SERVICE FUND

SUMMARY BY PROGRAM - COMPARISON

	2017-18				2018-19			
	REVENUE	EXPEND/ USES	INTERPRG SUPPORT	NET CHANGE	REVENUE	EXPEND/ USES	INTERPRG SUPPORT	NET CHANGE
COLLEGE & CAREER READINESS								
CTE Teach MOU	22,325	-	-	22,325	22,325	22,325	-	-
College and Career Readiness	13,000	61,901	-	(48,901)	10,000	20,266	-	(10,266)
College Readiness Blk Grnt	75,000	30,000	-	45,000	-	-	-	-
Probarion DRC MOU	84,138	84,138	-	-	-	-	-	-
Career Pathways	1,501,313	1,401,179	-	100,134	847,897	847,897	-	-
Yolo County Detention MOU	49,256	49,256	-	-	35,000	10,672	-	24,328
Career Tech Ed Incentive	1,303,811	1,303,811	-	-	947,404	947,404	-	-
Sub-Total	3,048,843	2,930,285	-	118,558	1,862,626	1,848,564	-	14,062
CURRICULUM & INSTRUCTION								
Induction Program	35,000	35,000	-	-	35,000	35,000	-	-
English Learner Services	-	140	-	(140)	-	-	-	-
Biliteracy	-	289	-	(289)	-	-	-	-
Williams Case Settlement	-	38,369	38,369	-	-	38,415	38,415	-
Sunshine Days Project	-	4,011	-	(4,011)	-	-	-	-
Professional Development	8,928	8,928	-	-	1,000	1,000	-	-
RSDSS	18,850	18,850	-	-	18,850	18,850	-	-
Lottery: Future Scientists	10,000	10,000	-	-	7,949	7,949	-	-
Title II	13,476	13,476	-	-	7,167	7,167	-	-
Title IV	1,800	1,800	-	-	1,045	1,045	-	-
After School	13,500	13,500	-	-	13,500	13,500	-	-
TUPE	215,636	215,636	-	-	202,529	202,529	-	-
Environmental Ed	156,303	109,256	-	47,047	292,684	205,187	-	87,697
Project Solar	76,460	277,177	-	(200,717)	128,094	157,782	-	(29,688)
Sub-Total	549,953	746,432	38,369	(158,110)	708,018	688,424	38,415	58,009
STUDENT SERVICES								
Juvenile Court Schools	660,363	876,214	-	(215,851)	454,503 #	577,763	-	(123,260)
County Community Schools	1,090,817	1,157,389	-	(66,572)	853,248	917,099	-	(63,851)
Sub-total	1,751,180	2,033,603	-	(282,423)	1,307,751	1,494,862	-	(187,111)
Lottery Instr. Materials	-	33,986	-	(33,986)	-	10,915	-	(10,915)
Instructional Materials	-	13,394	13,394	-	-	-	-	-
Title I Low Income & Neglected	126,393	126,393	-	-	117,703	117,703	-	-
Title I Local Delinquent	153,052	153,052	-	-	110,304	110,304	-	-
Improving Systems of Acad.	35,000	35,000	-	-	10,699	10,699	-	-
Professional Development	3,932	3,932	-	-	5,000	5,000	-	-
Testing	-	228	-	(228)	-	-	-	-
Donations	569	2,666	-	(2,097)	-	-	-	-
Lottery	-	62,192	-	(62,192)	-	-	-	-
Homeless	37,638	37,638	-	-	50,000	49,622	-	378
Art & Music Block Grant	-	570	-	(570)	-	-	-	-
Ed Tech	20,485	125,356	-	(104,871)	-	-	-	-
Foster Youth	210,875	210,875	-	-	178,870	178,870	-	-
MTSS at-risk Youth	-	-	-	-	26,431	19,900	-	6,531
Sub-Total	2,339,124	2,838,885	13,394	(486,367)	1,806,758	1,997,875	-	(191,117)

**YOLO COUNTY OFFICE OF EDUCATION
2018-2019 ADOPTED BUDGET**

COUNTY SCHOOL SERVICE FUND

SUMMARY BY PROGRAM - COMPARISON

	2017-18				2018-19			
	REVENUE	EXPEND/ USES	INTERPRG SUPPORT	NET CHANGE	REVENUE	EXPEND/ USES	INTERPRG SUPPORT	NET CHANGE
COUNTY OFFICE OPERATIONS								
Administrative Services	69,808	612,314	542,506	-	77,419	659,081	581,662	-
-Friends of Art	7,942	7,602		340	7,602	7,602		-
Superintendent	530	539,726	539,196	-	-	557,113	557,113	-
-Mini Grants	-	15,000	15,000	-	15,000	15,000		-
-Operation Recognition	750	750		-	750	750		-
Board of Education/Elections	-	58,827	58,827	-	-	91,084	91,084	-
County Office Core Funding	630,907	(3,495,348)	(3,599,365)	526,890	1,585,928	(2,110,004)	(3,722,305)	(26,373)
Business Services								
-Copy Center	333	110	-	223	883	139		744
-Facilities	287,848	358,044	70,196	-	367,944	367,944		-
-MAA	-	-	-	-	-	-		-
-Retiree Benefits	-	33,000	33,000	-	-	33,000	33,000	-
-Employee Welfare	400	754	354	-	400	754		(354)
-Lottery	7,802	-	(7,802)	-	-	-		-
-Lottery Instructional Materials	10,485	10,485		-	10,896	10,896		-
-Medi-Cal	75,000	85,448		(10,448)	75,000	75,000		-
-EPA	643,602	-		643,602	639,991	-		639,991
-STRS On-Behalf	758,048	758,048		-	758,048	758,048		-
BMAS/Fiscal Oversight		713,528	713,528	-		713,528	713,528	-
Human Resources	2,979	828,009	825,030	-	500	849,732	849,232	-
Support Operation Services								
-Suite 190	-	222,880		(222,880)	-	393,789		(393,789)
-SOS Buildout	-	2,013		(2,013)	-	-		-
-Elevator/Lift Project	-	170,000		(170,000)	-	-		-
-GG Kitchen	-	250,000		(250,000)	-	750,000		(750,000)
-Conference Center	-	45,000		(45,000)	-	45,000		(45,000)
-Restroom Remodel	-	45,000		(45,000)	-	45,000		(45,000)
-CA Clean Energy	15,278	194,954		(179,676)	15,278	15,278		-
Technology Services	91,975	564,672	472,697	-	91,975	610,247	518,272	-
-Dist Regional Technology	124,232	124,232		-	121,641	121,641		-
-Dist Financial/Student Svcs	751,366	751,366		-	765,914	765,228		686
Sub-Total	3,479,285	2,896,414	(336,833)	246,038	4,535,169	4,775,850	(378,414)	(619,095)
TOTAL C.S.S.F.	25,747,837	26,260,953	-	(513,116)	23,841,567	24,559,666	-	(718,099)

**YOLO COUNTY OFFICE OF EDUCATION
2018-2019 ADOPTED BUDGET**

OTHER FUNDS

SUMMARY

	2017-2018			2018-2019		
	REVENUE	EXPEND/ USES	NET CHANGE	REVENUE	EXPEND/ USES	NET CHANGE
YOLO COUNTY CAREER ACADEMY FUND	-	-	-	485,409	485,409	-
SPECIAL ED PASS THRU FUND	14,980,810	14,980,810	-	10,250,749	10,250,749	-
ADULT EDUCATION FUND	134,604	174,458	(39,854)	104,692	160,731	(56,039)
CHILD DEVELOPMENT FUND	3,023,143	2,906,022	117,121	2,413,246	2,294,245	119,001
CAFETERIA FUND	226,600	454,438	(227,838)	226,600	363,950	(137,350)
DEFERRED MAINTENANCE FUND	252,039	251,200	839	177,039	251,200	(74,161)
RETIREE BENEFIT FUND	1,096	-	1,096	1,096	-	1,096
CAPITAL FACILITIES FUND	270,295	358,044	(87,749)	350,391	367,944	(17,553)
SELF INSURANCE FUND	329,100	329,100	-	329,100	329,100	-
TOTAL OTHER FUNDS	18,888,587	19,124,972	(236,385)	13,523,813	13,688,819	(165,006)
			(472,770)			(330,012)

**YOLO COUNTY OFFICE OF EDUCATION
2018 - 2019 ANNUAL BUDGET**

MULTI-YEAR PROJECTIONS - BUDGET ASSUMPTIONS

REVENUE AND EXPENDITURE ASSUMPTIONS

1. Annual Statutory COLA Applied to Programs:
(2017-18, 1.56%; 2018-19, 2.71%; 2019-20, 2.57%)
 - 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, \$650 per month per full-time employee for all CSEA members and Management/Confidential employees with the exception of AFSCME members which is capped at \$650 per month per full-time employee.

PERS: 2017-18, 15.531%; 2018-19, 18.062%; 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 2.5% increase, property and liability insurance budgeted with a 5% 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
2018-2019 ANNUAL BUDGET**

MULTI-YEAR BUDGET PROJECTIONS

<u>DESCRIPTION</u>	2018-2019 ANNUAL BUDGET	2019-2020 ESTIMATED BUDGET	2020-2021 ESTIMATED BUDGET
REVENUES			
LCFF/Revenue Limit Sources	\$ 9,954,895	\$ 10,210,735	\$ 10,483,362
Federal Revenues	4,486,839	4,486,839	4,486,839
Other State Resources	3,630,987	3,630,987	3,630,987
Other Local Revenues	5,768,846	5,768,846	5,768,846
TOTAL REVENUES	23,841,567	24,097,407	24,370,034
EXPENDITURES			
Certificated Salaries	\$ 5,805,635	\$ 5,950,775	\$ 6,099,544
Classified Salaries	6,464,090	6,625,693	6,791,335
Employee Benefits	5,754,931	6,046,432	6,342,639
Books & Supplies	898,598	921,062	944,089
Services, Other Operating Expenses	4,469,626	4,581,366	4,695,900
Capital Outlay	1,352,266	250,000	250,000
Other Outgo	(266,026)	(97,552)	(81,749)
OTHER FINANCING SOURCES/USES			
Interfund Transfers			
Transfers In	\$ -	\$ -	\$ -
Transfers Out	80,546	80,546	80,546
Other Sources/Uses			
Sources	-	-	-
Uses	-	-	-
TOTAL EXPENDITURES	\$ 24,559,666	\$ 24,358,322	\$ 25,122,304
NET INCREASE (DECREASE) IN FUND BALANCE	\$ (718,099)	\$ (260,915)	\$ (752,270)
BUDGET BALANCING ASSUMPTIONS	\$ -	\$ -	\$ -
FUND BALANCE, RESERVES			
Beginning Balance (Estimated)	\$ 10,048,179	\$ 9,330,080	\$ 9,069,165
Ending Balance	\$ 9,330,080	\$ 9,069,165	\$ 8,316,895

ANNUAL BUDGET REPORT:
July 1, 2018 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: _____
 Place: Yolo County Office of Education Signed: _____
 Date: June 12, 2018 Clerk/Secretary of the County Board
 Time: 9:00 AM (Original signature required)

Contact person for additional information on the budget reports:

Name: Crissy Huey
 Title: Director, Internal Business Services
 Telephone: 530-668-3728
 E-mail: Crissy.Huey@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

CRITERIA AND STANDARDS (continued)			Met	Not Met
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	

SUPPLEMENTAL INFORMATION			No	Yes
S1	Contingent Liabilities	Are there known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) that may impact the budget?	X	
S2	Using One-time Revenues to Fund Ongoing 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	

SUPPLEMENTAL INFORMATION (continued)			No	Yes
S6	Long-term Commitments	Does the county office have long-term (multiyear) commitments or debt agreements?		X
		• If yes, have annual payments for the budget or two subsequent fiscal years increased over prior year's (2017-18) annual payment?		X
S7a	Postemployment Benefits Other than Pensions	Does the county office provide postemployment benefits other than pensions (OPEB)?		X
		• If yes, are they lifetime benefits?	X	
		• If yes, do benefits continue beyond age 65?	X	
		• If yes, are benefits funded by pay-as-you-go?		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
		• Certificated? (Section S8A, Line 1)		X
		• Classified? (Section S8B, Line 1)	n/a	
		• Management/supervisor/confidential? (Section S8C, Line 1)		
S9	Local Control and Accountability Plan (LCAP)	• 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?		X
		• Approval date for adoption of the LCAP or approval of an update to the LCAP:	Jun 26, 2018	
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

ADDITIONAL FISCAL INDICATORS			No	Yes
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	

ADDITIONAL FISCAL INDICATORS (continued)			No	Yes
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	2017-18 Estimated Actuals			2018-19 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)	
A. REVENUES									
1) LCFF Sources		8010-8099	4,782,043.00	5,812,341.00	10,594,384.00	4,269,669.00	5,685,226.00	9,954,895.00	-6.0%
2) Federal Revenue		8100-8299	0.00	4,648,672.00	4,648,672.00	0.00	4,486,839.00	4,486,839.00	-3.5%
3) Other State Revenue		8300-8599	133,083.00	5,434,862.00	5,567,945.00	81,910.00	3,549,077.00	3,630,987.00	-34.8%
4) Other Local Revenue		8600-8799	1,240,588.00	3,696,248.00	4,936,836.00	1,235,129.00	4,533,717.00	5,768,846.00	16.9%
5) TOTAL, REVENUES			6,155,714.00	19,592,123.00	25,747,837.00	5,586,708.00	18,254,859.00	23,841,567.00	-7.4%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	1,283,401.00	5,620,339.00	6,903,740.00	903,335.00	4,902,300.00	5,805,635.00	-15.9%
2) Classified Salaries		2000-2999	3,179,196.00	3,053,627.00	6,232,823.00	3,206,944.00	3,257,146.00	6,464,090.00	3.7%
3) Employee Benefits		3000-3999	1,588,800.00	3,503,747.00	5,092,547.00	1,625,640.00	4,129,291.00	5,754,931.00	13.0%
4) Books and Supplies		4000-4999	479,091.00	992,091.00	1,471,182.00	318,699.00	579,899.00	898,598.00	-38.9%
5) Services and Other Operating Expenditures		5000-5999	765,412.00	5,150,321.00	5,915,733.00	683,687.00	3,785,939.00	4,469,626.00	-24.4%
6) Capital Outlay		6000-6999	438,118.59	354,838.00	792,956.59	1,252,266.00	100,000.00	1,352,266.00	70.5%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	7,602.00	0.00	7,602.00	7,602.00	0.00	7,602.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(1,487,613.00)	1,229,936.00	(257,677.00)	(1,395,914.00)	1,122,286.00	(273,628.00)	6.2%
9) TOTAL, EXPENDITURES			6,254,007.59	19,904,899.00	26,158,906.59	6,602,259.00	17,876,861.00	24,479,120.00	-6.4%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(98,293.59)	(312,776.00)	(411,069.59)	(1,015,551.00)	377,998.00	(637,553.00)	55.1%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	17,553.00	84,493.00	102,046.00	17,553.00	62,993.00	80,546.00	-21.1%
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			(17,553.00)	(84,493.00)	(102,046.00)	(17,553.00)	(62,993.00)	(80,546.00)	-21.1%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals			2018-19 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(115,846.59)	(397,269.00)	(513,115.59)	(1,033,104.00)	315,005.00	(718,099.00)	39.9%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	8,207,646.51	2,353,647.74	10,561,294.25	8,091,799.92	1,956,378.74	10,048,178.66	-4.9%
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)			8,207,646.51	2,353,647.74	10,561,294.25	8,091,799.92	1,956,378.74	10,048,178.66	-4.9%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			8,207,646.51	2,353,647.74	10,561,294.25	8,091,799.92	1,956,378.74	10,048,178.66	-4.9%
2) Ending Balance, June 30 (E + F1e)			8,091,799.92	1,956,378.74	10,048,178.66	7,058,695.92	2,271,383.74	9,330,079.66	-7.1%
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	32,386.62	0.00	32,386.62	0.00	0.00	0.00	-100.0%
Prepaid Items		9713	136,498.51	42,560.00	179,058.51	0.00	0.00	0.00	-100.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	1,913,819.02	1,913,819.02	0.00	2,271,384.02	2,271,384.02	18.7%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments		9780	7,135,086.79	0.00	7,135,086.79	6,270,867.92	0.00	6,270,867.92	-12.1%
Assigned	0000	9780				5,890,621.26		5,890,621.26	
Lottery, Unrestricted	1100	9780				380,246.66		380,246.66	
Lottery, Unrestricted	1100	9780	388,195.66		388,195.66				
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	787,828.00	0.00	787,828.00	787,828.00	0.00	787,828.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	(0.28)	(0.28)	0.00	(0.28)	(0.28)	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals			2018-19 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
G. ASSETS									
1) Cash									
a) in County Treasury		9110	14,015,242.23	(3,451,101.37)	10,564,140.86				
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00	0.00	0.00				
b) in Banks		9120	500.00	0.00	500.00				
c) in Revolving Cash Account		9130	0.00	0.00	0.00				
d) with Fiscal Agent/Trustee		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	296.49	1,374.83	1,671.32				
4) Due from Grantor Government		9290	0.00	0.00	0.00				
5) Due from Other Funds		9310	31,121.68	0.00	31,121.68				
6) Stores		9320	32,386.62	0.00	32,386.62				
7) Prepaid Expenditures		9330	136,498.51	42,560.00	179,058.51				
8) Other Current Assets		9340	0.00	0.00	0.00				
9) TOTAL, ASSETS			14,216,045.53	(3,407,166.54)	10,808,878.99				
H. DEFERRED OUTFLOWS OF RESOURCES									
1) Deferred Outflows of Resources		9490	0.00	0.00	0.00				
2) TOTAL, DEFERRED OUTFLOWS			0.00	0.00	0.00				
I. LIABILITIES									
1) Accounts Payable		9500	177,989.09	269.23	178,258.32				
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			177,989.09	269.23	178,258.32				
J. DEFERRED INFLOWS OF RESOURCES									
1) Deferred Inflows of Resources		9690	0.00	0.00	0.00				
2) TOTAL, DEFERRED INFLOWS			0.00	0.00	0.00				
K. FUND EQUITY									
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			14,038,056.44	(3,407,435.77)	10,630,620.67				

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals			2018-19 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 SOURCES									
Principal Apportionment State Aid - Current Year		8011	2,404,065.00	0.00	2,404,065.00	1,851,387.00	0.00	1,851,387.00	-23.0%
Education Protection Account State Aid - Current Year		8012	717,410.00	0.00	717,410.00	717,410.00	0.00	717,410.00	0.0%
State Aid - Prior Years		8019	(4,000.00)	0.00	(4,000.00)	0.00	0.00	0.00	-100.0%
Tax Relief Subventions Homeowners' Exemptions		8021	56,893.00	0.00	56,893.00	57,090.00	0.00	57,090.00	0.3%
Timber Yield Tax		8022	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8029	3,550.00	0.00	3,550.00	3,708.00	0.00	3,708.00	4.5%
County & District Taxes Secured Roll Taxes		8041	6,744,886.00	0.00	6,744,886.00	6,526,282.00	0.00	6,526,282.00	-3.2%
Unsecured Roll Taxes		8042	333,295.00	0.00	333,295.00	301,000.00	0.00	301,000.00	-9.7%
Prior Years' Taxes		8043	4,178.00	0.00	4,178.00	3,000.00	0.00	3,000.00	-28.2%
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	80,984.00	0.00	80,984.00	116,940.00	0.00	116,940.00	44.4%
Community Redevelopment Funds (SB 617/699/1992)		8047	400,000.00	0.00	400,000.00	450,000.00	0.00	450,000.00	12.5%
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	3,123.00	0.00	3,123.00	3,078.00	0.00	3,078.00	-1.4%
Less: Non-LCFF (50%) Adjustment		8089	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Subtotal, LCFF Sources			10,844,384.00	0.00	10,844,384.00	10,129,895.00	0.00	10,129,895.00	-6.6%
LCFF Transfers									
Unrestricted LCFF Transfers - Current Year	0000	8091	463,410.00		463,410.00	542,410.00		542,410.00	17.0%
All Other LCFF Transfers - Current Year	All Other	8091	(713,410.00)	0.00	(713,410.00)	(717,410.00)	0.00	(717,410.00)	0.6%
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	(5,812,341.00)	5,812,341.00	0.00	(5,685,226.00)	5,685,226.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			4,782,043.00	5,812,341.00	10,594,384.00	4,269,669.00	5,685,226.00	9,954,895.00	-6.0%
FEDERAL REVENUE									
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Discretionary Grants		8182	0.00	136,152.00	136,152.00	0.00	96,870.00	96,870.00	-28.9%
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		126,393.00	126,393.00		117,703.00	117,703.00	-6.9%
Title I, Part D, Local Delinquent Programs	3025	8290		153,052.00	153,052.00		110,304.00	110,304.00	-27.9%
Title II, Part A, Educator Quality	4035	8290		7,167.00	7,167.00		7,167.00	7,167.00	0.0%
Title III, Part A, Immigrant Education Program	4201	8290		0.00	0.00		0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals			2018-19 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%
Public Charter Schools Grant Program (PCSGP)	4610	8290		0.00	0.00		0.00	0.00	0.0%
Other NCLB / Every Student Succeeds Act	3020, 3040, 3041, 3045, 3060, 3061, 3110, 3150, 3155, 3177, 3180, 3181, 3185, 4050, 4123, 4124, 4126, 4127, 4204, 5510, 5630	8290		45,747.00	45,747.00		51,045.00	51,045.00	11.6%
Career and Technical Education	3500-3599	8290		0.00	0.00		0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	0.00	4,180,161.00	4,180,161.00	0.00	4,103,750.00	4,103,750.00	-1.8%
TOTAL, FEDERAL REVENUE			0.00	4,648,672.00	4,648,672.00	0.00	4,486,839.00	4,486,839.00	-3.5%
OTHER STATE REVENUE									
Other State Apportionments									
ROC/P Entitlement Prior Years	6360	8319		0.00	0.00		0.00	0.00	0.0%
Special Education Master Plan Current Year	6500	8311		1,234,877.00	1,234,877.00		694,393.00	694,393.00	-43.8%
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	617,699.00	617,699.00	0.00	617,699.00	617,699.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	88,152.00	0.00	88,152.00	39,693.00	0.00	39,693.00	-55.0%
Lottery - Unrestricted and Instructional Materials		8560	33,552.00	10,485.00	44,037.00	33,142.00	10,896.00	44,038.00	0.0%
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		13,500.00	13,500.00		13,500.00	13,500.00	0.0%
Charter School Facility Grant	6030	8590		0.00	0.00		0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6680, 6685, 6690, 6695	8590		215,636.00	215,636.00		202,529.00	202,529.00	-6.1%
California Clean Energy Jobs Act	6230	8590		0.00	0.00		0.00	0.00	0.0%
Career Technical Education Incentive Grant Program	6387	8590		1,303,811.00	1,303,811.00		947,404.00	947,404.00	-27.3%
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	11,379.00	2,038,854.00	2,050,233.00	9,075.00	1,062,656.00	1,071,731.00	-47.7%
TOTAL, OTHER STATE REVENUE			133,083.00	5,434,862.00	5,567,945.00	81,910.00	3,549,077.00	3,630,987.00	-34.8%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals			2018-19 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)	
OTHER LOCAL REVENUE									
Other Local Revenue									
County and District Taxes									
Other Restricted Levies									
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes									
Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds									
Not Subject to LCFF Deduction		8625	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sales									
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	21,000.00	0.00	21,000.00	15,300.00	0.00	15,300.00	-27.1%
Interest		8660	40,000.00	0.00	40,000.00	65,000.00	0.00	65,000.00	62.5%
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	13,095.00	1,554,946.00	1,568,041.00	0.00	893,343.00	893,343.00	-43.0%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	967,573.00	75,000.00	1,042,573.00	979,530.00	75,000.00	1,054,530.00	1.1%
Other Local Revenue									
Plus: Misc Funds Non-LCFF (50%) Adjustment		8691	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
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	147,179.00	316,555.00	463,734.00	123,558.00	247,482.00	371,040.00	-20.0%
Tuition		8710	51,741.00	1,749,747.00	1,801,488.00	51,741.00	3,317,892.00	3,369,633.00	87.0%
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%
TOTAL, OTHER LOCAL REVENUE			1,240,588.00	3,696,248.00	4,936,836.00	1,235,129.00	4,533,717.00	5,768,846.00	16.9%
TOTAL, REVENUES			6,155,714.00	19,592,123.00	25,747,837.00	5,586,708.00	18,254,859.00	23,841,567.00	-7.4%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals			2018-19 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)	
CERTIFICATED SALARIES									
Certificated Teachers' Salaries		1100	547,822.00	2,966,835.00	3,514,657.00	278,697.00	2,911,853.00	3,190,550.00	-9.2%
Certificated Pupil Support Salaries		1200	0.00	1,359,738.00	1,359,738.00	16,712.00	733,372.00	750,084.00	-44.8%
Certificated Supervisors' and Administrators' Salaries		1300	715,329.00	1,275,643.00	1,990,972.00	597,926.00	1,250,576.00	1,848,502.00	-7.2%
Other Certificated Salaries		1900	20,250.00	18,123.00	38,373.00	10,000.00	6,499.00	16,499.00	-57.0%
TOTAL, CERTIFICATED SALARIES			1,283,401.00	5,620,339.00	6,903,740.00	903,335.00	4,902,300.00	5,805,635.00	-15.9%
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	139,341.00	1,676,387.00	1,815,728.00	109,526.00	1,763,028.00	1,872,554.00	3.1%
Classified Support Salaries		2200	320,230.00	617,858.00	938,088.00	304,600.00	723,447.00	1,028,047.00	9.6%
Classified Supervisors' and Administrators' Salaries		2300	880,525.00	309,193.00	1,189,718.00	921,327.00	366,379.00	1,287,706.00	8.2%
Clerical, Technical and Office Salaries		2400	1,825,241.00	389,570.00	2,214,811.00	1,871,491.00	379,124.00	2,250,615.00	1.6%
Other Classified Salaries		2900	13,859.00	60,619.00	74,478.00	0.00	25,168.00	25,168.00	-66.2%
TOTAL, CLASSIFIED SALARIES			3,179,196.00	3,053,627.00	6,232,823.00	3,206,944.00	3,257,146.00	6,464,090.00	3.7%
EMPLOYEE BENEFITS									
STRS		3101-3102	173,410.00	1,404,798.00	1,578,208.00	144,035.00	1,383,534.00	1,527,569.00	-3.2%
PERS		3201-3202	502,288.00	524,364.00	1,026,652.00	574,795.00	670,959.00	1,245,754.00	21.3%
OASDI/Medicare/Alternative		3301-3302	274,676.00	345,415.00	620,091.00	264,079.00	346,076.00	610,155.00	-1.6%
Health and Welfare Benefits		3401-3402	429,770.00	900,069.00	1,329,839.00	469,173.00	1,415,220.00	1,884,393.00	41.7%
Unemployment Insurance		3501-3502	2,240.00	4,377.00	6,617.00	3,089.00	4,073.00	7,162.00	8.2%
Workers' Compensation		3601-3602	111,166.00	215,765.00	326,931.00	101,537.00	199,765.00	301,302.00	-7.8%
OPEB, Allocated		3701-3702	95,250.00	108,959.00	204,209.00	68,932.00	109,664.00	178,596.00	-12.5%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			1,588,800.00	3,503,747.00	5,092,547.00	1,625,640.00	4,129,291.00	5,754,931.00	13.0%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	28,377.00	0.00	28,377.00	0.00	0.00	0.00	-100.0%
Books and Other Reference Materials		4200	15,256.00	85.00	15,341.00	2,650.00	0.00	2,650.00	-82.7%
Materials and Supplies		4300	328,364.00	557,964.00	886,328.00	250,893.00	347,032.00	597,925.00	-32.5%
Noncapitalized Equipment		4400	107,094.00	430,042.00	537,136.00	65,156.00	228,867.00	294,023.00	-45.3%
Food		4700	0.00	4,000.00	4,000.00	0.00	4,000.00	4,000.00	0.0%
TOTAL, BOOKS AND SUPPLIES			479,091.00	992,091.00	1,471,182.00	318,699.00	579,899.00	898,598.00	-38.9%
SERVICES AND OTHER OPERATING EXPENDITURES									
Subagreements for Services		5100	0.00	1,577,778.00	1,577,778.00	0.00	1,254,093.00	1,254,093.00	-20.5%
Travel and Conferences		5200	163,994.00	292,939.00	456,933.00	137,533.00	195,637.00	333,170.00	-27.1%
Dues and Memberships		5300	47,696.00	7,618.00	55,314.00	43,377.00	7,373.00	50,750.00	-8.3%
Insurance		5400 - 5450	80,000.00	16,263.00	96,263.00	98,589.00	17,700.00	116,289.00	20.8%
Operations and Housekeeping Services		5500	314,464.00	1,744.00	316,208.00	383,940.00	1,454.00	385,394.00	21.9%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	391,597.00	16,360.00	407,957.00	399,551.00	19,710.00	419,261.00	2.8%
Transfers of Direct Costs		5710	(1,323,230.00)	1,323,230.00	0.00	(1,217,408.00)	1,217,408.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(59,294.00)	0.00	(59,294.00)	(261,353.00)	0.00	(261,353.00)	340.8%
Professional/Consulting Services and Operating Expenditures		5800	1,039,950.00	1,895,664.00	2,935,614.00	958,187.00	1,058,009.00	2,016,196.00	-31.3%
Communications		5900	110,235.00	18,725.00	128,960.00	141,271.00	14,555.00	155,826.00	20.8%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			765,412.00	5,150,321.00	5,915,733.00	683,687.00	3,785,939.00	4,469,626.00	-24.4%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals			2018-19 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)	
CAPITAL OUTLAY									
Land		6100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	4,185.00	91,692.00	95,877.00	4,185.00	0.00	4,185.00	-95.6%
Buildings and Improvements of Buildings		6200	289,809.00	63,146.00	352,955.00	1,200,705.00	100,000.00	1,300,705.00	268.5%
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	144,124.59	200,000.00	344,124.59	47,376.00	0.00	47,376.00	-86.2%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			438,118.59	354,838.00	792,956.59	1,252,266.00	100,000.00	1,352,266.00	70.5%
OTHER OUTGO (excluding Transfers of Indirect Costs)									
Tuition									
Tuition for Instruction Under Interdistrict Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7130	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments Payments to Districts or Charter Schools		7141	0.00	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%
All Other Transfers Out to All Others		7299	7,602.00	0.00	7,602.00	7,602.00	0.00	7,602.00	0.0%
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)			7,602.00	0.00	7,602.00	7,602.00	0.00	7,602.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS									
Transfers of Indirect Costs		7310	(1,229,936.00)	1,229,936.00	0.00	(1,122,286.00)	1,122,286.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	(257,677.00)	0.00	(257,677.00)	(273,628.00)	0.00	(273,628.00)	6.2%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(1,487,613.00)	1,229,936.00	(257,677.00)	(1,395,914.00)	1,122,286.00	(273,628.00)	6.2%
TOTAL EXPENDITURES			6,254,007.59	19,904,899.00	26,158,906.59	6,602,259.00	17,876,861.00	24,479,120.00	-6.4%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals			2018-19 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)	
INTERFUND TRANSFERS									
INTERFUND TRANSFERS IN									
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%
INTERFUND TRANSFERS OUT									
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	17,553.00	0.00	17,553.00	17,553.00	0.00	17,553.00	0.0%
To: Cafeteria Fund		7616	0.00	84,493.00	84,493.00	0.00	62,993.00	62,993.00	-25.4%
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			17,553.00	84,493.00	102,046.00	17,553.00	62,993.00	80,546.00	-21.1%
OTHER SOURCES/USES									
SOURCES									
State Apportionments									
Emergency Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds									
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources									
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%
Long-Term Debt Proceeds									
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
USES									
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS									
Contributions from Unrestricted Revenues		8980	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%
TOTAL, OTHER FINANCING SOURCES/USES									
(a - b + c - d + e)			(17,553.00)	(84,493.00)	(102,046.00)	(17,553.00)	(62,993.00)	(80,546.00)	-21.1%

Description	Function Codes	Object Codes	2017-18 Estimated Actuals			2018-19 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)	
A. REVENUES									
1) LCFF Sources		8010-8099	4,782,043.00	5,812,341.00	10,594,384.00	4,269,669.00	5,685,226.00	9,954,895.00	-6.0%
2) Federal Revenue		8100-8299	0.00	4,648,672.00	4,648,672.00	0.00	4,486,839.00	4,486,839.00	-3.5%
3) Other State Revenue		8300-8599	133,083.00	5,434,862.00	5,567,945.00	81,910.00	3,549,077.00	3,630,987.00	-34.8%
4) Other Local Revenue		8600-8799	1,240,588.00	3,696,248.00	4,936,836.00	1,235,129.00	4,533,717.00	5,768,846.00	16.9%
5) TOTAL, REVENUES			6,155,714.00	19,592,123.00	25,747,837.00	5,586,708.00	18,254,859.00	23,841,567.00	-7.4%
B. EXPENDITURES (Objects 1000-7999)									
1) Instruction	1000-1999		1,368,635.59	9,969,327.00	11,337,962.59	725,079.00	9,046,532.00	9,771,611.00	-13.8%
2) Instruction - Related Services	2000-2999		1,195,071.00	3,113,534.00	4,308,605.00	1,142,642.00	3,059,468.00	4,202,110.00	-2.5%
3) Pupil Services	3000-3999		33,313.00	4,092,944.00	4,126,257.00	52,962.00	3,429,249.00	3,482,211.00	-15.6%
4) Ancillary Services	4000-4999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
5) Community Services	5000-5999		72,393.00	0.00	72,393.00	11,983.00	0.00	11,983.00	-83.4%
6) Enterprise	6000-6999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
7) General Administration	7000-7999		3,037,692.00	1,263,700.00	4,301,392.00	3,237,477.00	1,153,729.00	4,391,206.00	2.1%
8) Plant Services	8000-8999		539,301.00	1,465,394.00	2,004,695.00	1,424,514.00	1,187,883.00	2,612,397.00	30.3%
9) Other Outgo	9000-9999	Except 7600-7699	7,602.00	0.00	7,602.00	7,602.00	0.00	7,602.00	0.0%
10) TOTAL, EXPENDITURES			6,254,007.59	19,904,899.00	26,158,906.59	6,602,259.00	17,876,861.00	24,479,120.00	-6.4%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)									
			(98,293.59)	(312,776.00)	(411,069.59)	(1,015,551.00)	377,998.00	(637,553.00)	55.1%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	17,553.00	84,493.00	102,046.00	17,553.00	62,993.00	80,546.00	-21.1%
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			(17,553.00)	(84,493.00)	(102,046.00)	(17,553.00)	(62,993.00)	(80,546.00)	-21.1%

Description	Function Codes	Object Codes	2017-18 Estimated Actuals			2018-19 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(115,846.59)	(397,269.00)	(513,115.59)	(1,033,104.00)	315,005.00	(718,099.00)	39.9%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	8,207,646.51	2,353,647.74	10,561,294.25	8,091,799.92	1,956,378.74	10,048,178.66	-4.9%
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)			8,207,646.51	2,353,647.74	10,561,294.25	8,091,799.92	1,956,378.74	10,048,178.66	-4.9%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			8,207,646.51	2,353,647.74	10,561,294.25	8,091,799.92	1,956,378.74	10,048,178.66	-4.9%
2) Ending Balance, June 30 (E + F1e)			8,091,799.92	1,956,378.74	10,048,178.66	7,058,695.92	2,271,383.74	9,330,079.66	-7.1%
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	32,386.62	0.00	32,386.62	0.00	0.00	0.00	-100.0%
Prepaid Items		9713	136,498.51	42,560.00	179,058.51	0.00	0.00	0.00	-100.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	1,913,819.02	1,913,819.02	0.00	2,271,384.02	2,271,384.02	18.7%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments (by Resource/Object)		9780	7,135,086.79	0.00	7,135,086.79	6,270,867.92	0.00	6,270,867.92	-12.1%
Assigned	0000	9780				5,890,621.26		5,890,621.26	
Lottery, Unrestricted	1100	9780				380,246.66		380,246.66	
Lottery, Unrestricted	1100	9780	388,195.66		388,195.66				
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	787,828.00	0.00	787,828.00	787,828.00	0.00	787,828.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	(0.28)	(0.28)	0.00	(0.28)	(0.28)	0.0%

Resource	Description	2017-18 Estimated Actuals	2018-19 Budget
4123	NCLB: Title IV, 21st Century Community Learning Centers Technical	0.06	0.06
5640	Medi-Cal Billing Option	347,010.63	347,010.63
6300	Lottery: Instructional Materials	0.26	0.26
6500	Special Education	563,848.59	828,400.59
7338	College Readiness Block Grant	120,000.00	120,000.00
7810	Other Restricted State	35,000.00	41,531.00
9010	Other Restricted Local	847,959.48	934,441.48
Total, Restricted Balance		<u>1,913,819.02</u>	<u>2,271,384.02</u>

**YOLO COUNTY OFFICE OF EDUCATION
COMPONENTS OF ENDING FUND BALANCE
2017-18 Estimated Actuals**

	2017-18 BUDGET
BEGINNING BALANCE	10,561,294
ADJUSTMENT TO BEGINNING BALANCE	0
REVENUES	25,747,837
TOTAL SOURCES	36,309,131
EXPENDITURES	26,158,907
OTHER SOURCES/USES	(102,046)
ENDING BALANCE	10,048,178
SURPLUS/(DEFICIT)	(513,116)

DESCRIPTION	2017-18 Estimated Ending Balance
NON-SPENDABLE:	
Revolving Cash	0
Stores	42,571
Prepaid Expense	112,490
RESTRICTED:	
MEDI-CAL Billing	347,010
Instructional Material Lottery	46,057
Regionalized Services/Special Education	238,006
SELPA Low Incidence	138,446
Special Education	54,653
ROP/CALWORKS Classes	2,760
Cenic Digital CA	10,988
CA Clean Energy Jobs Act	194,954
Solar Academy	783,901
College Readiness Block Grant	75,000
Educator Effectiveness	0
Improv Systems of Academic Support	35,000
George Hinkle Donation	136,846
WS SEEP	2,983
Community First 5	26
First 5 RTT	84
Floodplain Institute	6,268
Alt Ed Scholarships	200

ASSIGNED:	
Restricted Technology	163,163
Technology (resource)	182,741
Lottery	392,060
MAA	222,697
Facilities and Equipment Reserve	2,053,877
Vehicle Fleet Reserve	75,186
Budget Development Reserve - MYP	1,013,185
Insurance/Risk Management Reserve	330,000
Staff/Professional Development Reserve	177,956
Temporary State Revenues Reserve	587,000
Oral Health Assessment	12,435
ASSIGNED:	
Fiscal/COE Oversight Reserve	195,000
Comprehensive LT Plan	25,000
OPEB Liability Reserve	160,000
Superintendents Priorities	198,573
Art & Music Block Grant	30,773
Friends of Art	535
School Site Block Grant	1,853
English Learner Svcs	140
Venture Club	173
GreenGate Trust	6,012
Preschool Fund Raiser	312
Calworks ROCP	22,449
Alternative Education	568,090
Diploma Plus Enterprise	18,092
Biliteracy	289
Instructional Materials	93,539
Special Ed Scholarship Fund	406
Foster Youth/Homeless	67
LCAP	57,135
CTE Teach MOU	23,228
Healthy Families Act/ACA	110,000
AB1522 Sick Leave Accrual	25,000
Gift Giving	44
copy center	52,098
sunshine days	4,010
Energy Efficiency	9,015
Testing	321
Stuart Foundation	1,998
Mandate One time	36,165
Ed Tech	111,651
College & Career	66,901
RSDSS	2,363
Sp Ed Support Activities	220
Emp Welfare	355
Economic Uncertainty	787,828
TOTAL	10,048,178

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	485,409.00	New
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	485,409.00	New
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	119,582.00	New
2) Classified Salaries		2000-2999	0.00	49,253.00	New
3) Employee Benefits		3000-3999	0.00	49,900.00	New
4) Books and Supplies		4000-4999	0.00	9,200.00	New
5) Services and Other Operating Expenditures		5000-5999	0.00	214,659.00	New
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	42,815.00	New
9) TOTAL, EXPENDITURES			0.00	485,409.00	New
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	0.00	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			0.00	0.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			0.00	0.00	0.0%
2) Ending Balance, June 30 (E + F1e)			0.00	0.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
LCFF SOURCES					
Principal Apportionment					
State Aid - Current Year		8011	0.00	485,409.00	New
Education Protection Account State Aid - Current Year		8012	0.00	0.00	0.0%
State Aid - Prior Years		8019	0.00	0.00	0.0%
LCFF Transfers					
Unrestricted LCFF Transfers - Current Year	0000	8091	0.00	0.00	0.0%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	0.00	0.00	0.0%
Property Taxes Transfers		8097	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			0.00	485,409.00	New
FEDERAL REVENUE					
Maintenance and Operations		8110	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	0.00	0.0%
Special Education Discretionary Grants		8182	0.00	0.00	0.0%
Child Nutrition Programs		8220	0.00	0.00	0.0%
Donated Food Commodities		8221	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%
Title I, Part D, Local Delinquent Programs	3025	8290	0.00	0.00	0.0%
Title II, Part A, Educator Quality	4035	8290	0.00	0.00	0.0%
Title III, Part A, Immigrant Education Program	4201	8290	0.00	0.00	0.0%
Title III, Part A, English Learner Program	4203	8290	0.00	0.00	0.0%
Public Charter Schools Grant Program (PCSGP)	4610	8290	0.00	0.00	0.0%
Other NCLB / Every Student Succeeds Act	3020, 3040, 3041, 3045, 3060, 3061, 3150, 3155, 3180, 3181, 3185, 4124, 4126, 4127, 5510, 5630	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%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
OTHER STATE REVENUE					
Other State Apportionments					
Special Education Master Plan Current Year	6500	8311	0.00	0.00	0.0%
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%
Child Nutrition Programs		8520	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	0.00	0.00	0.0%
Lottery - Unrestricted and Instructional Materials		8560	0.00	0.00	0.0%
After School Education and Safety (ASES)	6010	8590	0.00	0.00	0.0%
Charter School Facility Grant	6030	8590	0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6690, 6695	8590	0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590	0.00	0.00	0.0%
Career Technical Education Incentive Grant Program	6387	8590	0.00	0.00	0.0%
Specialized Secondary	7370	8590	0.00	0.00	0.0%
Quality Education Investment Act	7400	8590	0.00	0.00	0.0%
Common Core State Standards Implementation Funds	7405	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
OTHER LOCAL REVENUE					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Child Development Parent Fees		8673	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	0.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
All Other Local Revenue		8699	0.00	0.00	0.0%
Tuition		8710	0.00	0.00	0.0%
All Other Transfers In		8781-8783	0.00	0.00	0.0%
Transfers of Apportionments					
Special Education SELPA Transfers					
From Districts or Charter Schools	6500	8791	0.00	0.00	0.0%
From County Offices	6500	8792	0.00	0.00	0.0%
From JPAs	6500	8793	0.00	0.00	0.0%
Other Transfers of Apportionments					
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			0.00	0.00	0.0%
TOTAL, REVENUES			0.00	485,409.00	New

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	0.00	96,372.00	New
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	23,210.00	New
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	119,582.00	New
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	0.00	35,079.00	New
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	14,174.00	New
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	49,253.00	New
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	15,527.00	New
PERS		3201-3202	0.00	7,448.00	New
OASDI/Medicare/Alternative		3301-3302	0.00	3,504.00	New
Health and Welfare Benefits		3401-3402	0.00	17,530.00	New
Unemployment Insurance		3501-3502	0.00	621.00	New
Workers' Compensation		3601-3602	0.00	3,085.00	New
OPEB, Allocated		3701-3702	0.00	2,185.00	New
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	49,900.00	New
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	9,200.00	New
Noncapitalized Equipment		4400	0.00	0.00	0.0%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	9,200.00	New

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	3,668.00	New
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	500.00	New
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	161,645.00	New
Professional/Consulting Services and Operating Expenditures		5800	0.00	48,846.00	New
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	214,659.00	New
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Tuition					
Tuition for Instruction Under Interdistrict Attendance Agreements		7110	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments					
Payments to Districts or Charter Schools		7141	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.0%
Other Transfers Out					
All Other Transfers		7281-7283	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs		7310	0.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	0.00	42,815.00	New
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			0.00	42,815.00	New
TOTAL, EXPENDITURES			0.00	485,409.00	New

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs					
		7651	0.00	0.00	0.0%
All Other Financing Uses					
		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues					
		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues					
		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	485,409.00	New
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	485,409.00	New
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	232,769.00	New
2) Instruction - Related Services	2000-2999		0.00	52,630.00	New
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	42,815.00	New
8) Plant Services	8000-8999		0.00	157,195.00	New
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	485,409.00	New
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	0.00	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			0.00	0.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			0.00	0.00	0.0%
2) Ending Balance, June 30 (E + F1e)			0.00	0.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2017-18 Estimated Actuals	2018-19 Budget
	Total, Restricted Balance	0.00	0.00

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	5,754,008.00	668,202.00	-88.4%
3) Other State Revenue		8300-8599	9,219,375.00	9,575,120.00	3.9%
4) Other Local Revenue		8600-8799	7,427.00	7,427.00	0.0%
5) TOTAL, REVENUES			14,980,810.00	10,250,749.00	-31.6%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	14,980,810.00	10,250,749.00	-31.6%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			14,980,810.00	10,250,749.00	-31.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)					
			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	6,786.35	6,786.35	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			6,786.35	6,786.35	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			6,786.35	6,786.35	0.0%
2) Ending Balance, June 30 (E + F1e)			6,786.35	6,786.35	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 Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	6,786.49	6,786.49	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	(0.14)	(0.14)	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	348,281.25		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	414,730.00		
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			763,011.25		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	262.62		
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			262.62		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			762,748.63		

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
LCFF SOURCES					
LCFF Transfers					
Property Taxes Transfers		8097	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			0.00	0.00	0.0%
FEDERAL REVENUE					
Pass-Through Revenues from Federal Sources		8287	5,754,008.00	668,202.00	-88.4%
TOTAL, FEDERAL REVENUE			5,754,008.00	668,202.00	-88.4%
OTHER STATE REVENUE					
Other State Apportionments					
Special Education Master Plan Current Year	6500	8311	8,478,830.00	9,575,120.00	12.9%
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	740,545.00	0.00	-100.0%
TOTAL, OTHER STATE REVENUE			9,219,375.00	9,575,120.00	3.9%
OTHER LOCAL REVENUE					
Interest		8660	7,427.00	7,427.00	0.0%
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%
TOTAL, OTHER LOCAL REVENUE			7,427.00	7,427.00	0.0%
TOTAL, REVENUES			14,980,810.00	10,250,749.00	-31.6%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	6,169,900.00	668,202.00	-89.2%
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	8,486,257.00	9,582,547.00	12.9%
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	324,653.00	0.00	-100.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			14,980,810.00	10,250,749.00	-31.6%
TOTAL EXPENDITURES			14,980,810.00	10,250,749.00	-31.6%

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	5,754,008.00	668,202.00	-88.4%
3) Other State Revenue		8300-8599	9,219,375.00	9,575,120.00	3.9%
4) Other Local Revenue		8600-8799	7,427.00	7,427.00	0.0%
5) TOTAL, REVENUES			14,980,810.00	10,250,749.00	-31.6%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	14,980,810.00	10,250,749.00	-31.6%
10) TOTAL, EXPENDITURES			14,980,810.00	10,250,749.00	-31.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	6,786.35	6,786.35	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			6,786.35	6,786.35	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			6,786.35	6,786.35	0.0%
2) Ending Balance, June 30 (E + F1e)			6,786.35	6,786.35	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 Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	6,786.49	6,786.49	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	(0.14)	(0.14)	0.0%

Resource	Description	2017-18 Estimated Actuals	2018-19 Budget
6500	Special Education	6,786.49	6,786.49
Total, Restricted Balance		6,786.49	6,786.49

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	134,604.00	104,692.00	-22.2%
5) TOTAL, REVENUES			134,604.00	104,692.00	-22.2%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	42,964.00	New
2) Classified Salaries		2000-2999	79,013.00	62,182.00	-21.3%
3) Employee Benefits		3000-3999	29,667.00	45,449.00	53.2%
4) Books and Supplies		4000-4999	23,400.00	5,000.00	-78.6%
5) Services and Other Operating Expenditures		5000-5999	25,888.00	5,136.00	-80.2%
6) Capital Outlay		6000-6999	16,490.00	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			174,458.00	160,731.00	-7.9%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(39,854.00)	(56,039.00)	40.6%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(39,854.00)	(56,039.00)	40.6%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	231,993.62	192,139.62	-17.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			231,993.62	192,139.62	-17.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			231,993.62	192,139.62	-17.2%
2) Ending Balance, June 30 (E + F1e)			192,139.62	136,100.62	-29.2%
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 Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	192,139.62	136,100.62	-29.2%
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	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	258,677.20		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		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			258,677.20		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	1,664.47		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			1,664.47		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			257,012.73		

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
LCFF SOURCES					
LCFF Transfers					
LCFF Transfers - Current Year		8091	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			0.00	0.00	0.0%
FEDERAL REVENUE					
Interagency Contracts Between LEAs					
		8285	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%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
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%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Adult Education Fees		8671	0.00	0.00	0.0%
Interagency Services		8677	134,604.00	104,692.00	-22.2%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
Tuition		8710	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			134,604.00	104,692.00	-22.2%
TOTAL, REVENUES			134,604.00	104,692.00	-22.2%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	0.00	42,964.00	New
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	42,964.00	New
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	0.00	0.00	0.0%
Classified Support Salaries		2200	58,253.00	62,182.00	6.7%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	20,760.00	0.00	-100.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			79,013.00	62,182.00	-21.3%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	12,333.00	18,883.00	53.1%
OASDI/Medicare/Alternative		3301-3302	6,026.00	8,044.00	33.5%
Health and Welfare Benefits		3401-3402	8,437.00	14,040.00	66.4%
Unemployment Insurance		3501-3502	39.00	52.00	33.3%
Workers' Compensation		3601-3602	1,967.00	2,600.00	32.2%
OPEB, Allocated		3701-3702	865.00	1,830.00	111.6%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			29,667.00	45,449.00	53.2%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	16,400.00	5,000.00	-69.5%
Noncapitalized Equipment		4400	7,000.00	0.00	-100.0%
TOTAL, BOOKS AND SUPPLIES			23,400.00	5,000.00	-78.6%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	4,653.00	2,500.00	-46.3%
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	2,835.00	2,636.00	-7.0%
Professional/Consulting Services and Operating Expenditures		5800	18,400.00	0.00	-100.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			25,888.00	5,136.00	-80.2%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	16,490.00	0.00	-100.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			16,490.00	0.00	-100.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Tuition					
Tuition, Excess Costs, and/or Deficit Payments					
Payments to Districts or Charter Schools		7141	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.0%
Other Transfers Out					
Transfers of Pass-Through Revenues					
To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			0.00	0.00	0.0%
TOTAL, EXPENDITURES			174,458.00	160,731.00	-7.9%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Long-Term Debt Proceeds Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	134,604.00	104,692.00	-22.2%
5) TOTAL, REVENUES			134,604.00	104,692.00	-22.2%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		42,953.00	69,586.00	62.0%
2) Instruction - Related Services	2000-2999		30,735.00	221.00	-99.3%
3) Pupil Services	3000-3999		81,666.00	88,509.00	8.4%
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		19,104.00	2,415.00	-87.4%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			174,458.00	160,731.00	-7.9%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(39,854.00)	(56,039.00)	40.6%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(39,854.00)	(56,039.00)	40.6%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	231,993.62	192,139.62	-17.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			231,993.62	192,139.62	-17.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			231,993.62	192,139.62	-17.2%
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 Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
		9740	192,139.62	136,100.62	-29.2%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2017-18 Estimated Actuals	2018-19 Budget
6391	Adult Education Block Grant Program	192,139.62	136,100.62
Total, Restricted Balance		192,139.62	136,100.62

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	468,745.00	329,810.00	-29.6%
3) Other State Revenue		8300-8599	2,542,557.00	2,074,890.00	-18.4%
4) Other Local Revenue		8600-8799	11,841.00	8,546.00	-27.8%
5) TOTAL, REVENUES			3,023,143.00	2,413,246.00	-20.2%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	944,558.00	1,032,928.00	9.4%
2) Classified Salaries		2000-2999	146,512.00	105,598.00	-27.9%
3) Employee Benefits		3000-3999	482,519.00	586,837.00	21.6%
4) Books and Supplies		4000-4999	118,647.00	47,304.00	-60.1%
5) Services and Other Operating Expenditures		5000-5999	885,842.00	307,555.00	-65.3%
6) Capital Outlay		6000-6999	90,658.00	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	237,286.00	214,023.00	-9.8%
9) TOTAL, EXPENDITURES			2,906,022.00	2,294,245.00	-21.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)					
			117,121.00	119,001.00	1.6%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	117,121.00	76,500.00	-34.7%
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			(117,121.00)	(76,500.00)	-34.7%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	42,501.00	New
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	276,125.81	276,125.81	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			276,125.81	276,125.81	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			276,125.81	276,125.81	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 Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	276,125.81	318,626.81	15.4%
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	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	646,886.22		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	1,854.81		
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			648,741.03		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	687.32		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	29,457.21		
4) Current Loans		9640			
5) Unearned Revenue		9650	57,382.00		
6) TOTAL, LIABILITIES			87,526.53		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			561,214.50		

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
FEDERAL REVENUE					
Child Nutrition Programs		8220	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	468,745.00	329,810.00	-29.6%
TOTAL, FEDERAL REVENUE			468,745.00	329,810.00	-29.6%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	0.00	0.00	0.0%
Child Development Apportionments		8530	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
State Preschool	6105	8590	1,977,427.00	1,857,534.00	-6.1%
All Other State Revenue	All Other	8590	565,130.00	217,356.00	-61.5%
TOTAL, OTHER STATE REVENUE			2,542,557.00	2,074,890.00	-18.4%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Child Development Parent Fees		8673	11,591.00	8,546.00	-26.3%
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	250.00	0.00	-100.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			11,841.00	8,546.00	-27.8%
TOTAL, REVENUES			3,023,143.00	2,413,246.00	-20.2%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	743,422.00	868,176.00	16.8%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	194,204.00	164,559.00	-15.3%
Other Certificated Salaries		1900	6,932.00	193.00	-97.2%
TOTAL, CERTIFICATED SALARIES			944,558.00	1,032,928.00	9.4%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	0.00	0.00	0.0%
Classified Support Salaries		2200	38,775.00	39,559.00	2.0%
Classified Supervisors' and Administrators' Salaries		2300	7,728.00	11,223.00	45.2%
Clerical, Technical and Office Salaries		2400	70,888.00	52,642.00	-25.7%
Other Classified Salaries		2900	29,121.00	2,174.00	-92.5%
TOTAL, CLASSIFIED SALARIES			146,512.00	105,598.00	-27.9%
EMPLOYEE BENEFITS					
STRS		3101-3102	208,868.00	225,446.00	7.9%
PERS		3201-3202	40,193.00	42,851.00	6.6%
OASDI/Medicare/Alternative		3301-3302	31,903.00	34,424.00	7.9%
Health and Welfare Benefits		3401-3402	171,964.00	254,685.00	48.1%
Unemployment Insurance		3501-3502	566.00	760.00	34.3%
Workers' Compensation		3601-3602	26,978.00	27,601.00	2.3%
OPEB, Allocated		3701-3702	2,047.00	1,070.00	-47.7%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			482,519.00	586,837.00	21.6%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	94,253.00	44,244.00	-53.1%
Noncapitalized Equipment		4400	24,394.00	3,060.00	-87.5%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			118,647.00	47,304.00	-60.1%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	35,000.00	0.00	-100.0%
Travel and Conferences		5200	29,362.00	19,697.00	-32.9%
Dues and Memberships		5300	675.00	675.00	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	2,337.00	2,000.00	-14.4%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	55,472.00	96,925.00	74.7%
Professional/Consulting Services and Operating Expenditures		5800	759,289.00	184,550.00	-75.7%
Communications		5900	3,707.00	3,708.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			885,842.00	307,555.00	-65.3%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	90,658.00	0.00	-100.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			90,658.00	0.00	-100.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	237,286.00	214,023.00	-9.8%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			237,286.00	214,023.00	-9.8%
TOTAL, EXPENDITURES			2,906,022.00	2,294,245.00	-21.1%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8911	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	117,121.00	76,500.00	-34.7%
(b) TOTAL, INTERFUND TRANSFERS OUT			117,121.00	76,500.00	-34.7%
OTHER SOURCES/USES					
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%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			(117,121.00)	(76,500.00)	-34.7%

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	468,745.00	329,810.00	-29.6%
3) Other State Revenue		8300-8599	2,542,557.00	2,074,890.00	-18.4%
4) Other Local Revenue		8600-8799	11,841.00	8,546.00	-27.8%
5) TOTAL, REVENUES			3,023,143.00	2,413,246.00	-20.2%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		1,899,861.00	1,525,837.00	-19.7%
2) Instruction - Related Services	2000-2999		425,844.00	313,349.00	-26.4%
3) Pupil Services	3000-3999		190,614.00	148,284.00	-22.2%
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		237,286.00	214,023.00	-9.8%
8) Plant Services	8000-8999		152,417.00	92,752.00	-39.1%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			2,906,022.00	2,294,245.00	-21.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			117,121.00	119,001.00	1.6%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	117,121.00	76,500.00	-34.7%
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			(117,121.00)	(76,500.00)	-34.7%

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	42,501.00	New
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	276,125.81	276,125.81	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			276,125.81	276,125.81	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			276,125.81	276,125.81	0.0%
2) Ending Balance, June 30 (E + F1e)			276,125.81	318,626.81	15.4%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
		9740	276,125.81	318,626.81	15.4%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2017-18 Estimated Actuals	2018-19 Budget
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	0.00	500.00
6127	Child Development: California State Preschool Program QRIS	0.17	42,001.17
6130	Child Development: Center-Based Reserve Account	276,123.23	276,123.23
Total, Restricted Balance		276,125.81	318,626.81

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

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	1,096.00	1,096.00	0.0%
5) TOTAL, REVENUES			1,096.00	1,096.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	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%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			1,096.00	1,096.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

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

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			1,096.00	1,096.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	474,122.95	475,218.95	0.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			474,122.95	475,218.95	0.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			474,122.95	475,218.95	0.2%
2) Ending Balance, June 30 (E + F1e)			475,218.95	476,314.95	0.2%
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 Items		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	475,218.95	476,314.95	0.2%
OPEB	0000	9780		476,314.95	
OPEB	0000	9780	475,218.95		
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	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	478,073.24		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		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			478,073.24		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			478,073.24		

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
OTHER LOCAL REVENUE					
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%
TOTAL, OTHER LOCAL REVENUE			1,096.00	1,096.00	0.0%
TOTAL, REVENUES			1,096.00	1,096.00	0.0%

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

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund/CSSF		8912	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: General Fund/CSSF		7612	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
CONTRIBUTIONS					
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	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	1,096.00	1,096.00	0.0%
5) TOTAL, REVENUES			1,096.00	1,096.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		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%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			1,096.00	1,096.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			1,096.00	1,096.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	474,122.95	475,218.95	0.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			474,122.95	475,218.95	0.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			474,122.95	475,218.95	0.2%
2) Ending Balance, June 30 (E + F1e)			475,218.95	476,314.95	0.2%
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 Items		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	475,218.95	476,314.95	0.2%
OPEB	0000	9780		476,314.95	
OPEB	0000	9780	475,218.95		
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2017-18 Estimated Actuals	2018-19 Budget
<hr/>			
Total, Restricted Balance		<hr/> 0.00	<hr/> 0.00

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	270,295.00	350,391.00	29.6%
5) TOTAL, REVENUES			270,295.00	350,391.00	29.6%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	30,000.00	30,000.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	328,044.00	337,944.00	3.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			358,044.00	367,944.00	2.8%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(87,749.00)	(17,553.00)	-80.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	17,553.00	17,553.00	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			17,553.00	17,553.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(70,196.00)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	580,307.24	510,111.24	-12.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			580,307.24	510,111.24	-12.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			580,307.24	510,111.24	-12.1%
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 Items		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	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	510,111.24	510,111.24	0.0%
Capital Facilities	0000	9780		510,111.24	
Capital Facilities	0000	9780	510,111.24		
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	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	482,030.46		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		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			482,030.46		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			482,030.46		

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
OTHER STATE REVENUE					
Tax Relief Subventions Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue County and District Taxes					
Other Restricted Levies Secured Roll					
		8615	0.00	0.00	0.0%
Unsecured Roll					
		8616	0.00	0.00	0.0%
Prior Years' Taxes					
		8617	0.00	0.00	0.0%
Supplemental Taxes					
		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes Parcel Taxes					
		8621	0.00	0.00	0.0%
Other					
		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction					
		8625	268,828.00	348,924.00	29.8%
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	1,000.00	1,000.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments					
		8662	467.00	467.00	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%
TOTAL, OTHER LOCAL REVENUE			270,295.00	350,391.00	29.6%
TOTAL, REVENUES			270,295.00	350,391.00	29.6%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
CERTIFICATED SALARIES					
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	30,000.00	30,000.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			30,000.00	30,000.00	0.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	120,000.00	202,944.00	69.1%
Other Debt Service - Principal		7439	208,044.00	135,000.00	-35.1%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			328,044.00	337,944.00	3.0%
TOTAL, EXPENDITURES			358,044.00	367,944.00	2.8%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	17,553.00	17,553.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			17,553.00	17,553.00	0.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.0%
Other Sources					
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			17,553.00	17,553.00	0.0%

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	270,295.00	350,391.00	29.6%
5) TOTAL, REVENUES			270,295.00	350,391.00	29.6%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		30,000.00	30,000.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	328,044.00	337,944.00	3.0%
10) TOTAL, EXPENDITURES			358,044.00	367,944.00	2.8%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(87,749.00)	(17,553.00)	-80.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	17,553.00	17,553.00	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			17,553.00	17,553.00	0.0%

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(70,196.00)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	580,307.24	510,111.24	-12.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			580,307.24	510,111.24	-12.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			580,307.24	510,111.24	-12.1%
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 Items		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 (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	510,111.24	510,111.24	0.0%
Capital Facilities	0000	9780		510,111.24	
Capital Facilities	0000	9780	510,111.24		
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2017-18 Estimated Actuals	2018-19 Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	329,100.00	329,100.00	0.0%
5) TOTAL, REVENUES			329,100.00	329,100.00	0.0%
B. EXPENSES					
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%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)					
			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)			0.00	0.00	0.0%
F. NET POSITION					
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	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	67,669.34		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		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			67,669.34		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
I. LIABILITIES					
1) Accounts Payable		9500	29,239.39		
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) Total/Net OPEB Liability		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			29,239.39		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. NET POSITION					
Net Position, June 30 (G10 + H2) - (I7 + J2)			38,429.95		

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
OTHER STATE REVENUE					
STRS On-Behalf Pension Contributions	7690	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
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%
TOTAL, OTHER LOCAL REVENUE			329,100.00	329,100.00	0.0%
TOTAL, REVENUES			329,100.00	329,100.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENSES					
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%
TOTAL, SERVICES AND OTHER OPERATING EXPENSES			329,100.00	329,100.00	0.0%
DEPRECIATION					
Depreciation Expense		6900	0.00	0.00	0.0%
TOTAL, DEPRECIATION			0.00	0.00	0.0%
TOTAL, EXPENSES			329,100.00	329,100.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a-b+e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	329,100.00	329,100.00	0.0%
5) TOTAL, REVENUES			329,100.00	329,100.00	0.0%
B. EXPENSES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		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%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)					
			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)			0.00	0.00	0.0%
F. NET POSITION					
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%

Resource	Description	2017-18 Estimated Actuals	2018-19 Budget
	Total, Restricted Net Position	0.00	0.00

Description	2017-18 Estimated Actuals			2018-19 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
A. DISTRICT						
1. Total District Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (includes Necessary Small School ADA)						
2. Total Basic Aid Choice/Court Ordered Voluntary Pupil Transfer Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)						
3. Total Basic Aid Open Enrollment Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)						
4. Total, District Regular ADA (Sum of Lines A1 through A3)	0.00	0.00	0.00	0.00	0.00	0.00
5. District Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]						
g. Total, District Funded County Program ADA (Sum of Lines A5a through A5f)	0.00	0.00	0.00	0.00	0.00	0.00
6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)	0.00	0.00	0.00	0.00	0.00	0.00
7. Adults in Correctional Facilities						
8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

Description	2017-18 Estimated Actuals			2018-19 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
B. COUNTY OFFICE OF EDUCATION						
1. County Program Alternative Education ADA						
a. County Group Home and Institution Pupils	60.38	60.38	60.38	42.39	42.39	42.39
b. Juvenile Halls, Homes, and Camps	39.61	39.61	39.61	25.00	25.00	25.00
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
d. Total, County Program Alternative Education ADA (Sum of Lines B1a through B1c)	99.99	99.99	99.99	67.39	67.39	67.39
2. District Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class	117.66	117.66	117.66	117.66	117.66	117.66
c. Special Education-NPS/LCI						
d. Special Education Extended Year	9.64	9.64	9.64	9.64	9.64	9.64
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]						
g. Total, District Funded County Program ADA (Sum of Lines B2a through B2f)	127.30	127.30	127.30	127.30	127.30	127.30
3. TOTAL COUNTY OFFICE ADA (Sum of Lines B1d and B2g)	227.29	227.29	227.29	194.69	194.69	194.69
4. Adults in Correctional Facilities						
5. County Operations Grant ADA	28,287.00	28,287.00	28,287.00	27,983.00	27,983.00	27,983.00
6. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

Description	2017-18 Estimated Actuals			2018-19 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
C. CHARTER SCHOOL ADA						
Authorizing LEAs reporting charter school SACS financial data in their Fund 01, 09, or 62 use this worksheet to report ADA for those charter schools. Charter schools reporting SACS financial data separately from their authorizing LEAs in Fund 01 or Fund 62 use this worksheet to report their ADA.						
FUND 01: Charter School ADA corresponding to SACS financial data reported in Fund 01.						
1. Total Charter School Regular ADA						
2. Charter School County Program Alternative Education ADA						
a. County Group Home and Institution Pupils				23.10	23.10	23.10
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C2a through C2c)	0.00	0.00	0.00	23.10	23.10	23.10
3. Charter School Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. Total, Charter School Funded County Program ADA (Sum of Lines C3a through C3e)	0.00	0.00	0.00	0.00	0.00	0.00
4. TOTAL CHARTER SCHOOL ADA (Sum of Lines C1, C2d, and C3f)	0.00	0.00	0.00	23.10	23.10	23.10
FUND 09 or 62: Charter School ADA corresponding to SACS financial data reported in Fund 09 or Fund 62.						
5. Total Charter School Regular ADA						
6. Charter School County Program Alternative Education ADA						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C6a through C6c)	0.00	0.00	0.00	0.00	0.00	0.00
7. Charter School Funded County Program ADA						
a. County Community Schools				9.90	9.90	9.90
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. Total, Charter School Funded County Program ADA (Sum of Lines C7a through C7e)	0.00	0.00	0.00	9.90	9.90	9.90
8. TOTAL CHARTER SCHOOL ADA (Sum of Lines C5, C6d, and C7f)	0.00	0.00	0.00	9.90	9.90	9.90
9. TOTAL CHARTER SCHOOL ADA Reported in Fund 01, 09, or 62 (Sum of Lines C4 and C8)	0.00	0.00	0.00	33.00	33.00	33.00

Section I - Expenditures	Funds 01, 09, and 62			2017-18 Expenditures
	Goals	Functions	Objects	
A. Total state, federal, and local expenditures (all resources)	All	All	1000-7999	26,260,952.59
B. Less all federal expenditures not allowed for MOE (Resources 3000-5999, except 3385)	All	All	1000-7999	4,578,072.00
C. Less state and local expenditures not allowed for MOE: (All resources, except federal as identified in Line B)				
1. Community Services	All	5000-5999	1000-7999	72,393.00
2. Capital Outlay	All except 7100-7199	All except 5000-5999	6000-6999	446,304.59
3. Debt Service	All	9100	5400-5450, 5800, 7430- 7439	0.00
4. Other Transfers Out	All	9200	7200-7299	7,602.00
5. Interfund Transfers Out	All	9300	7600-7629	17,553.00
6. All Other Financing Uses	All	9100 9200	7699 7651	0.00
7. Nonagency	7100-7199	All except 5000-5999, 9000-9999	1000-7999	1,403,347.00
8. Tuition (Revenue, in lieu of expenditures, to approximate costs of services for which tuition is received)	All	All	8710	1,801,488.00
9. Supplemental expenditures made as a result of a Presidentially declared disaster	Manually entered. Must not include expenditures in lines B, C1-C8, D1, or D2.			
10. Total state and local expenditures not allowed for MOE calculation (Sum lines C1 through C9)				3,748,687.59
D. Plus additional MOE expenditures:				
1. Expenditures to cover deficits for food services (Funds 13 and 61) (If negative, then zero)	All	All	1000-7143, 7300-7439 minus 8000-8699	227,838.00
2. Expenditures to cover deficits for student body activities	Manually entered. Must not include expenditures in lines A or D1.			
E. Total expenditures subject to MOE (Line A minus lines B and C10, plus lines D1 and D2)				18,162,031.00

Section II - Expenditures Per ADA		2017-18 Annual ADA/ Exps. Per ADA
A. Average Daily Attendance (Form A, Annual ADA column, sum of lines B1d and C9)		99.99
B. Expenditures per ADA (Line I.E divided by Line II.A)		181,638.47
Section III - MOE Calculation (For data collection only. Final determination will be done by CDE)		
	Total	Per ADA
A. Base expenditures (Preloaded expenditures from prior year official CDE MOE calculation). (Note: If the prior year MOE was not met, CDE has adjusted the prior year base to 90 percent of the preceding prior year amount rather than the actual prior year expenditure amount.)	15,164,458.53	141,551.93
1. Adjustment to base expenditure and expenditure per ADA amounts for LEAs failing prior year MOE calculation (From Section IV)	0.00	0.00
2. Total adjusted base expenditure amounts (Line A plus Line A.1)	15,164,458.53	141,551.93
B. Required effort (Line A.2 times 90%)	13,648,012.68	127,396.74
C. Current year expenditures (Line I.E and Line II.B)	18,162,031.00	181,638.47
D. MOE deficiency amount, if any (Line B minus Line C) (If negative, then zero)	0.00	0.00
E. MOE determination (If one or both of the amounts in line D are zero, the MOE requirement is met; if both amounts are positive, the MOE requirement is not met. If either column in Line A.2 or Line C equals zero, the MOE calculation is incomplete.)	MOE Met	
F. MOE deficiency percentage, if MOE not met; otherwise, zero (Line D divided by Line B) (Funding under ESSA covered programs in FY 2019-20 may be reduced by the lower of the two percentages)	0.00%	0.00%

SECTION IV - Detail of Adjustments to Base Expenditures (used in Section III, Line A.1)		
Description of Adjustments	Total Expenditures	Expenditures Per ADA
Total adjustments to base expenditures	0.00	0.00

Part I - General Administrative Share of Plant Services Costs

California's indirect cost plan allows that the general administrative costs in the indirect cost pool may include that portion of plant services costs (maintenance and operations costs and facilities rents and leases costs) attributable to the general administrative offices. The calculation of the plant services costs attributed to general administration and included in the pool is standardized and automated using the percentage of salaries and benefits relating to general administration as proxy for the percentage of square footage occupied by general administration.

A. Salaries and Benefits - Other General Administration and Centralized Data Processing

- 1. Salaries and benefits paid through payroll (Funds 01, 09, and 62, objects 1000-3999 except 3701-3702)
(Functions 7200-7700, goals 0000 and 9000) 1,732,838.00
- 2. Contracted general administrative positions not paid through payroll
 - a. Enter the costs, if any, of general administrative positions performing services ON SITE but paid through a contract, rather than through payroll, in functions 7200-7700, goals 0000 and 9000, Object 5800. _____
 - b. If an amount is entered on Line A2a, provide the title, duties, and approximate FTE of each general administrative position paid through a contract. Retain supporting documentation in case of audit. _____

B. Salaries and Benefits - All Other Activities

- 1. Salaries and benefits paid through payroll (Funds 01, 09, and 62, objects 1000-3999 except 3701-3702)
(Functions 1000-6999, 7100-7180, & 8100-8400; Functions 7200-7700, all goals except 0000 & 9000) 16,292,063.00

C. Percentage of Plant Services Costs Attributable to General Administration

(Line A1 plus Line A2a, divided by Line B1; zero if negative) (See Part III, Lines A5 and A6) 10.64%

Part II - Adjustments for Employment Separation Costs

When an employee separates from service, the local educational agency (LEA) may incur costs associated with the separation in addition to the employee's regular salary and benefits for the final pay period. These additional costs can be categorized as "normal" or "abnormal or mass" separation costs.

Normal separation costs include items such as pay for accumulated unused leave or routine severance pay authorized by governing board policy. Normal separation costs are not allowable as direct costs to federal programs, but are allowable as indirect costs. State programs may have similar restrictions. Where federal or state program guidelines required that the LEA charge an employee's normal separation costs to an unrestricted resource rather than to the restricted program in which the employee worked, the LEA may identify and enter these costs on Line A for inclusion in the indirect cost pool.

Abnormal or mass separation costs are those costs resulting from actions taken by an LEA to influence employees to terminate their employment earlier than they normally would have. Abnormal or mass separation costs include retirement incentives such as a Golden Handshake or severance packages negotiated to effect termination. Abnormal or mass separation costs may not be charged to federal programs as either direct costs or indirect costs. Where an LEA paid abnormal or mass separation costs on behalf of positions in general administrative functions included in the indirect cost pool, the LEA must identify and enter these costs on Line B for exclusion from the pool.

A. Normal Separation Costs (optional)

Enter any normal separation costs paid on behalf of employees of restricted state or federal programs that were charged to an unrestricted resource (0000-1999) in funds 01, 09, and 62 with functions 1000-6999 or 8100-8400 rather than to the restricted program. These costs will be moved in Part III from base costs to the indirect cost pool. _____
Retain supporting documentation.

B. Abnormal or Mass Separation Costs (required)

Enter any abnormal or mass separation costs paid on behalf of general administrative positions charged to unrestricted resources (0000-1999) in funds 01, 09, and 62 with functions 7200-7700. These costs will be moved in Part III from the indirect cost pool to base costs. If none, enter zero. 0.00

Part III - Indirect Cost Rate Calculation (Funds 01, 09, and 62, unless indicated otherwise)

A. Indirect Costs

1. Other General Administration, less portion charged to restricted resources or specific goals (Functions 7200-7600, objects 1000-5999, minus Line B9)	1,807,729.00
2. Centralized Data Processing, less portion charged to restricted resources or specific goals (Function 7700, objects 1000-5999, minus Line B10)	521,485.00
3. External Financial Audit - Single Audit (Function 7190, resources 0000-1999, goals 0000 and 9000, objects 5000-5999)	0.00
4. Staff Relations and Negotiations (Function 7120, resources 0000-1999, goals 0000 and 9000, objects 1000-5999)	0.00
5. Plant Maintenance and Operations (portion relating to general administrative offices only) (Functions 8100-8400, objects 1000-5999 except 5100, times Part I, Line C)	164,588.24
6. Facilities Rents and Leases (portion relating to general administrative offices only) (Function 8700, resources 0000-1999, objects 1000-5999 except 5100, times Part I, Line C)	1.17
7. Adjustment for Employment Separation Costs	
a. Plus: Normal Separation Costs (Part II, Line A)	0.00
b. Less: Abnormal or Mass Separation Costs (Part II, Line B)	0.00
8. Total Indirect Costs (Lines A1 through A7a, minus Line A7b)	2,493,803.41
9. Carry-Forward Adjustment (Part IV, Line F)	(13,740.97)
10. Total Adjusted Indirect Costs (Line A8 plus Line A9)	2,480,062.44

B. Base Costs

1. Instruction (Functions 1000-1999, objects 1000-5999 except 5100)	9,878,188.00
2. Instruction-Related Services (Functions 2000-2999, objects 1000-5999 except 5100)	4,308,605.00
3. Pupil Services (Functions 3000-3999, objects 1000-5999 except 5100)	3,776,063.00
4. Ancillary Services (Functions 4000-4999, objects 1000-5999 except 5100)	0.00
5. Community Services (Functions 5000-5999, objects 1000-5999 except 5100)	17,433.00
6. Enterprise (Function 6000, objects 1000-5999 except 5100)	0.00
7. Board and Superintendent (Functions 7100-7180, objects 1000-5999, minus Part III, Line A4)	495,145.00
8. External Financial Audit - Single Audit and Other (Functions 7190-7191, objects 5000-5999, minus Part III, Line A3)	36,436.00
9. Other General Administration (portion charged to restricted resources or specific goals only) (Functions 7200-7600, resources 2000-9999, objects 1000-5999; Functions 7200-7600, resources 0000-1999, all goals except 0000 and 9000, objects 1000-5999)	925,322.00
10. Centralized Data Processing (portion charged to restricted resources or specific goals only) (Function 7700, resources 2000-9999, objects 1000-5999; Function 7700, resources 0000-1999, all goals except 0000 and 9000, objects 1000-5999)	724,948.00
11. Plant Maintenance and Operations (all except portion relating to general administrative offices) (Functions 8100-8400, objects 1000-5999 except 5100, minus Part III, Line A5)	1,382,293.76
12. Facilities Rents and Leases (all except portion relating to general administrative offices) (Function 8700, objects 1000-5999 except 5100, minus Part III, Line A6)	9.83
13. Adjustment for Employment Separation Costs	
a. Less: Normal Separation Costs (Part II, Line A)	0.00
b. Plus: Abnormal or Mass Separation Costs (Part II, Line B)	0.00
14. Adult Education (Fund 11, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	157,968.00
15. Child Development (Fund 12, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	2,543,078.00
16. Cafeteria (Funds 13 and 61, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	434,047.00
17. Foundation (Funds 19 and 57, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	0.00
18. Total Base Costs (Lines B1 through B12 and Lines B13b through B17, minus Line B13a)	24,679,536.59

C. Straight Indirect Cost Percentage Before Carry-Forward Adjustment
(For information only - not for use when claiming/recovering indirect costs)
(Line A8 divided by Line B18)

10.10%

D. Preliminary Proposed Indirect Cost Rate
(For final approved fixed-with-carry-forward rate for use in 2019-20 see www.cde.ca.gov/fg/ac/ic)
(Line A10 divided by Line B18)

10.05%

Part IV - Carry-forward Adjustment

The carry-forward adjustment is an after-the-fact adjustment for the difference between indirect costs recoverable using the indirect cost rate approved for use in a given year, and the actual indirect costs incurred in that year. The carry-forward adjustment eliminates the need for LEAs to file amended federal reports when their actual indirect costs vary from the estimated indirect costs on which the approved rate was based.

Where the ratio of indirect costs incurred in the current year is less than the estimated ratio of indirect costs on which the approved rate for use in the current year was based, the carry-forward adjustment is limited by using either the approved rate times current year base costs, or the highest rate actually used to recover costs from any program times current year base costs, if the highest rate used was less than the approved rate. Rates used to recover costs from programs are displayed in Exhibit A.

A. Indirect costs incurred in the current year (Part III, Line A8)	<u>2,493,803.41</u>
B. Carry-forward adjustment from prior year(s)	
1. Carry-forward adjustment from the second prior year	<u>4,832.44</u>
2. Carry-forward adjustment amount deferred from prior year(s), if any	<u>0.00</u>
C. Carry-forward adjustment for under- or over-recovery in the current year	
1. Under-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus (approved indirect cost rate (10.18%) times Part III, Line B18); zero if negative	<u>0.00</u>
2. Over-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus the lesser of (approved indirect cost rate (10.18%) times Part III, Line B18) or (the highest rate used to recover costs from any program (11.81%) times Part III, Line B18); zero if positive	<u>(13,740.97)</u>
D. Preliminary carry-forward adjustment (Line C1 or C2)	<u>(13,740.97)</u>
E. Optional allocation of negative carry-forward adjustment over more than one year	
<p>Where a negative carry-forward adjustment causes the proposed approved rate to fall below zero or would reduce the rate at which the LEA could recover indirect costs to such an extent that it would cause the LEA significant fiscal harm, the LEA may request that the carry-forward adjustment be allocated over more than one year. Where allocation of a negative carry-forward adjustment over more than one year does not resolve a negative rate, the CDE will work with the LEA on a case-by-case basis to establish an approved rate.</p>	
Option 1. Preliminary proposed approved rate (Part III, Line D) if entire negative carry-forward adjustment is applied to the current year calculation:	<u>10.05%</u>
Option 2. Preliminary proposed approved rate (Part III, Line D) if one-half of negative carry-forward adjustment (\$-6,870.49) is applied to the current year calculation and the remainder (\$-6,870.48) is deferred to one or more future years:	<u>10.08%</u>
Option 3. Preliminary proposed approved rate (Part III, Line D) if one-third of negative carry-forward adjustment (\$-4,580.32) is applied to the current year calculation and the remainder (\$-9,160.65) is deferred to one or more future years:	<u>10.09%</u>
LEA request for Option 1, Option 2, or Option 3	<u>1</u>
F. Carry-forward adjustment used in Part III, Line A9 (Line D minus amount deferred if Option 2 or Option 3 is selected)	<u>(13,740.97)</u>

Description	Object Codes	Lottery: Unrestricted (Resource 1100)	Transferred to Other Resources for Expenditure	Lottery: Instructional Materials (Resource 6300)*	Totals
A. AMOUNT AVAILABLE FOR THIS FISCAL YEAR					
1. Adjusted Beginning Fund Balance	9791-9795	496,449.25		46,057.26	542,506.51
2. State Lottery Revenue	8560	33,552.00		10,485.00	44,037.00
3. Other Local Revenue	8600-8799	0.00		0.00	0.00
4. Transfers from Funds of Lapsed/Reorganized Districts	8965	0.00		0.00	0.00
5. Contributions from Unrestricted Resources (Total must be zero)	8980	0.00			0.00
6. Total Available (Sum Lines A1 through A5)		530,001.25	0.00	56,542.26	586,543.51
B. EXPENDITURES AND OTHER FINANCING USES					
1. Certificated Salaries	1000-1999	1,546.00			1,546.00
2. Classified Salaries	2000-2999	1,298.00			1,298.00
3. Employee Benefits	3000-3999	434.00			434.00
4. Books and Supplies	4000-4999	72,321.00		10,485.00	82,806.00
5. a. Services and Other Operating Expenditures (Resource 1100)	5000-5999	23,921.00			23,921.00
b. Services and Other Operating Expenditures (Resource 6300)	5000-5999, except 5100, 5710, 5800				
c. Duplicating Costs for Instructional Materials (Resource 6300)	5100, 5710, 5800			46,057.00	46,057.00
6. Capital Outlay	6000-6999	32,190.59			32,190.59
7. Tuition	7100-7199	0.00			0.00
8. Interagency Transfers Out					
a. To Other Districts, County Offices, and Charter Schools	7211,7212,7221, 7222,7281,7282	0.00			0.00
b. To JPAs and All Others	7213,7223, 7283,7299	0.00			0.00
9. Transfers of Indirect Costs	7300-7399	10,095.00			10,095.00
10. Debt Service	7400-7499	0.00			0.00
11. All Other Financing Uses	7630-7699	0.00			0.00
12. Total Expenditures and Other Financing Uses (Sum Lines B1 through B11)		141,805.59	0.00	56,542.00	198,347.59
C. ENDING BALANCE (Must equal Line A6 minus Line B12)					
	979Z	388,195.66	0.00	0.26	388,195.92
D. COMMENTS:					
Web based interactive instruction for Special Education Student k-3rd					

Data from this report will be used to prepare a report to the Legislature as required by Control Section 24.60 of the Budget Act.

*Pursuant to Government Code Section 8880.4(a)(2)(B) and the definition in Education Code Section 60010(h), Resource 6300 funds are to be used for the purchase of instructional materials only. Any amounts in the shaded cells of this column should be reviewed for appropriateness.

Description	Object Codes	2018-19 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2019-20 Projection (C)	% Change (Cols. E-C/C) (D)	2020-21 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)						
		27,983.00	0.00%	27,983.00	0.00%	27,983.00
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	4,269,669.00	2.57%	4,379,399.00	2.67%	4,496,329.00
2. Federal Revenues	8100-8299	0.00	0.00%		0.00%	
3. Other State Revenues	8300-8599	81,910.00	0.00%	81,910.00	0.00%	81,910.00
4. Other Local Revenues	8600-8799	1,235,129.00	0.00%	1,235,129.00	0.00%	1,235,129.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%		0.00%	
b. Other Sources	8930-8979	0.00	0.00%		0.00%	
c. Contributions	8980-8999	0.00	0.00%		0.00%	
6. Total (Sum lines A1 thru A5c)		5,586,708.00	1.96%	5,696,438.00	2.05%	5,813,368.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				903,335.00		925,918.00
b. Step & Column Adjustment				22,583.00		23,148.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	903,335.00	2.50%	925,918.00	2.50%	949,066.00
2. Classified Salaries						
a. Base Salaries				3,206,944.00		3,287,118.00
b. Step & Column Adjustment				80,174.00		82,178.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	3,206,944.00	2.50%	3,287,118.00	2.50%	3,369,296.00
3. Employee Benefits	3000-3999	1,625,640.00	6.59%	1,732,771.00	6.26%	1,841,299.00
4. Books and Supplies	4000-4999	318,699.00	2.50%	326,666.00	2.50%	334,833.00
5. Services and Other Operating Expenditures	5000-5999	683,687.00	2.50%	700,779.00	2.50%	718,298.00
6. Capital Outlay	6000-6999	1,252,266.00	-88.02%	150,000.00	0.00%	150,000.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	7,602.00	0.00%	7,602.00	0.00%	7,602.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(1,395,914.00)	-8.05%	(1,283,554.00)	3.36%	(1,326,671.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	17,553.00	0.00%	17,553.00	0.00%	17,553.00
b. Other Uses	7630-7699	0.00	0.00%		0.00%	
10. Other Adjustments (Explain in Section F below)						
11. Total (Sum lines B1 thru B10)		6,619,812.00	-11.40%	5,864,853.00	3.35%	6,061,276.00
C. NET INCREASE (DECREASE) IN FUND BALANCE						
(Line A6 minus line B11)						
		(1,033,104.00)		(168,415.00)		(247,908.00)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)						
		8,091,799.92		7,058,695.92		6,890,280.92
2. Ending Fund Balance (Sum lines C and D1)						
		7,058,695.92		6,890,280.92		6,642,372.92
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00				
b. Restricted	9740					
c. Committed						
1. Stabilization Arrangements	9750	0.00				
2. Other Commitments	9760	0.00				
d. Assigned	9780	6,270,867.92		6,159,530.92		5,888,702.92
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	787,828.00		730,750.00		753,670.00
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance		7,058,695.92		6,890,280.92		6,642,372.92
(Line D3f must agree with line D2)						

Description	Object Codes	2018-19 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2019-20 Projection (C)	% Change (Cols. E-C/C) (D)	2020-21 Projection (E)
E. AVAILABLE RESERVES						
1. County School Service Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	787,828.00		730,750.00		753,670.00
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					
3. Total Available Reserves (Sum lines E1a thru E2c)		787,828.00		730,750.00		753,670.00
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.						

Description	Object Codes	2018-19 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2019-20 Projection (C)	% Change (Cols. E-C/C) (D)	2020-21 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)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	5,685,226.00	2.57%	5,831,336.00	2.67%	5,987,033.00
2. Federal Revenues	8100-8299	4,486,839.00	0.00%	4,486,839.00	0.00%	4,486,839.00
3. Other State Revenues	8300-8599	3,549,077.00	0.00%	3,549,077.00	0.00%	3,549,077.00
4. Other Local Revenues	8600-8799	4,533,717.00	0.00%	4,533,717.00	0.00%	4,533,717.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%		0.00%	
b. Other Sources	8930-8979	0.00	0.00%		0.00%	
c. Contributions	8980-8999	0.00	0.00%		0.00%	
6. Total (Sum lines A1 thru A5c)		18,254,859.00	0.80%	18,400,969.00	0.85%	18,556,666.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				4,902,300.00		5,024,857.00
b. Step & Column Adjustment				122,557.00		125,621.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	4,902,300.00	2.50%	5,024,857.00	2.50%	5,150,478.00
2. Classified Salaries						
a. Base Salaries				3,257,146.00		3,338,575.00
b. Step & Column Adjustment				81,429.00		83,464.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	3,257,146.00	2.50%	3,338,575.00	2.50%	3,422,039.00
3. Employee Benefits	3000-3999	4,129,291.00	4.46%	4,313,661.00	4.35%	4,501,340.00
4. Books and Supplies	4000-4999	579,899.00	2.50%	594,396.00	2.50%	609,256.00
5. Services and Other Operating Expenditures	5000-5999	3,785,939.00	2.50%	3,880,587.00	2.50%	3,977,602.00
6. Capital Outlay	6000-6999	100,000.00	0.00%	100,000.00	0.00%	100,000.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	0.00	0.00%		0.00%	
8. Other Outgo - Transfers of Indirect Costs	7300-7399	1,122,286.00	5.00%	1,178,400.00	5.00%	1,237,320.00
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%	
10. Other Adjustments (Explain in Section F below)						
11. Total (Sum lines B1 thru B10)		17,939,854.00	3.09%	18,493,469.00	3.07%	19,061,028.00
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		315,005.00		(92,500.00)		(504,362.00)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		1,956,378.74		2,271,383.74		2,178,883.74
2. Ending Fund Balance (Sum lines C and D1)		2,271,383.74		2,178,883.74		1,674,521.74
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00				
b. Restricted	9740	2,271,384.02		2,178,883.74		1,674,521.74
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	(0.28)		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		2,271,383.74		2,178,883.74		1,674,521.74

Description	Object Codes	2018-19 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2019-20 Projection (C)	% Change (Cols. E-C/C) (D)	2020-21 Projection (E)
E. AVAILABLE RESERVES						
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					
3. Total Available Reserves (Sum lines E1a thru E2c)						
F. ASSUMPTIONS						
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.						

Description	Object Codes	2018-19 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2019-20 Projection (C)	% Change (Cols. E-C/C) (D)	2020-21 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)						
		27,983.00	0.00%	27,983.00	0.00%	27,983.00
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	9,954,895.00	2.57%	10,210,735.00	2.67%	10,483,362.00
2. Federal Revenues	8100-8299	4,486,839.00	0.00%	4,486,839.00	0.00%	4,486,839.00
3. Other State Revenues	8300-8599	3,630,987.00	0.00%	3,630,987.00	0.00%	3,630,987.00
4. Other Local Revenues	8600-8799	5,768,846.00	0.00%	5,768,846.00	0.00%	5,768,846.00
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)		23,841,567.00	1.07%	24,097,407.00	1.13%	24,370,034.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				5,805,635.00		5,950,775.00
b. Step & Column Adjustment				145,140.00		148,769.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	5,805,635.00	2.50%	5,950,775.00	2.50%	6,099,544.00
2. Classified Salaries						
a. Base Salaries				6,464,090.00		6,625,693.00
b. Step & Column Adjustment				161,603.00		165,642.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	6,464,090.00	2.50%	6,625,693.00	2.50%	6,791,335.00
3. Employee Benefits	3000-3999	5,754,931.00	5.07%	6,046,432.00	4.90%	6,342,639.00
4. Books and Supplies	4000-4999	898,598.00	2.50%	921,062.00	2.50%	944,089.00
5. Services and Other Operating Expenditures	5000-5999	4,469,626.00	2.50%	4,581,366.00	2.50%	4,695,900.00
6. Capital Outlay	6000-6999	1,352,266.00	-81.51%	250,000.00	0.00%	250,000.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	7,602.00	0.00%	7,602.00	0.00%	7,602.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(273,628.00)	-61.57%	(105,154.00)	-15.03%	(89,351.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	80,546.00	0.00%	80,546.00	0.00%	80,546.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments				0.00		0.00
11. Total (Sum lines B1 thru B10)		24,559,666.00	-0.82%	24,358,322.00	3.14%	25,122,304.00
C. NET INCREASE (DECREASE) IN FUND BALANCE						
(Line A6 minus line B11)						
		(718,099.00)		(260,915.00)		(752,270.00)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		10,048,178.66		9,330,079.66		9,069,164.66
2. Ending Fund Balance (Sum lines C and D1)		9,330,079.66		9,069,164.66		8,316,894.66
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00		0.00		0.00
b. Restricted	9740	2,271,384.02		2,178,883.74		1,674,521.74
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	6,270,867.92		6,159,530.92		5,888,702.92
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	787,828.00		730,750.00		753,670.00
2. Unassigned/Unappropriated	9790	(0.28)		0.00		0.00
f. Total Components of Ending Fund Balance		9,330,079.66		9,069,164.66		8,316,894.66
(Line D3f must agree with line D2)						

Description	Object Codes	2018-19 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2019-20 Projection (C)	% Change (Cols. E-C/C) (D)	2020-21 Projection (E)
E. AVAILABLE RESERVES						
1. County School Service Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	787,828.00		730,750.00		753,670.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
d. Negative Restricted Ending Balances (Negative resources 2000-9999)	979Z	(0.28)		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)		787,827.72		730,750.00		753,670.00
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		3.21%		3.00%		3.00%
F. RECOMMENDED RESERVES						
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)		10,250,749.00		10,250,749.00		10,250,749.00
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)						
		24,559,666.00		24,358,322.00		25,122,304.00
3. Calculating the Reserves						
a. Expenditures and Other Financing Uses (Line B11)		24,559,666.00		24,358,322.00		25,122,304.00
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)		24,559,666.00		24,358,322.00		25,122,304.00
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)		736,789.98		730,749.66		753,669.12
f. Reserve Standard - By Amount (Refer to Form 01CS, Criterion 8 for calculation details)		596,000.00		596,000.00		596,000.00
g. Reserve Standard (Greater of Line F3e or F3f)		736,789.98		730,749.66		753,669.12
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)		YES		YES		YES

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
01 COUNTY SCHOOL SERVICE FUND								
Expenditure Detail	0.00	(59,294.00)	0.00	(257,677.00)				
Other Sources/Uses Detail					0.00	102,046.00		
Fund Reconciliation							31,121.68	0.00
09 CHARTER SCHOOLS SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
10 SPECIAL EDUCATION PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
11 ADULT EDUCATION FUND								
Expenditure Detail	2,835.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	1,664.47
12 CHILD DEVELOPMENT FUND								
Expenditure Detail	55,472.00	0.00	237,286.00	0.00				
Other Sources/Uses Detail					0.00	117,121.00		
Fund Reconciliation							0.00	29,457.21
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	987.00	0.00	20,391.00	0.00				
Other Sources/Uses Detail					201,614.00	0.00		
Fund Reconciliation							0.00	0.00
14 DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
15 PUPIL TRANSPORTATION EQUIPMENT FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
16 FOREST RESERVE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
17 SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
18 SCHOOL BUS EMISSIONS REDUCTION FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
19 FOUNDATION SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation							0.00	0.00
20 SPECIAL RESERVE FUND FOR POSTEMPLOYMENT BENEFITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
21 BUILDING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
25 CAPITAL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					17,553.00	0.00		
Fund Reconciliation							0.00	0.00
30 STATE SCHOOL BUILDING LEASE/PURCHASE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
35 COUNTY SCHOOL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
40 SPECIAL RESERVE FUND FOR CAPITAL OUTLAY PROJECTS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
53 TAX OVERRIDE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
56 DEBT SERVICE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
57 FOUNDATION PERMANENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation							0.00	0.00
61 CAFETERIA ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00

July 1 Budget
2017-18 Estimated Actuals
SUMMARY OF INTERFUND ACTIVITIES
FOR ALL FUNDS

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
62 CHARTER SCHOOLS ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
63 OTHER ENTERPRISE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
66 WAREHOUSE REVOLVING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
67 SELF-INSURANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
71 RETIREE BENEFIT FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00			
Fund Reconciliation							0.00	0.00
73 FOUNDATION PRIVATE-PURPOSE TRUST FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00			
Fund Reconciliation							0.00	0.00
76 WARRANT/PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
95 STUDENT BODY FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
TOTALS	59,294.00	(59,294.00)	257,677.00	(257,677.00)	219,167.00	219,167.00	31,121.68	31,121.68

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
01 COUNTY SCHOOL SERVICE FUND								
Expenditure Detail	0.00	(261,353.00)	0.00	(273,628.00)				
Other Sources/Uses Detail					0.00	80,546.00		
Fund Reconciliation								
09 CHARTER SCHOOLS SPECIAL REVENUE FUND								
Expenditure Detail	161,645.00	0.00	42,815.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
10 SPECIAL EDUCATION PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
11 ADULT EDUCATION FUND								
Expenditure Detail	2,636.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
12 CHILD DEVELOPMENT FUND								
Expenditure Detail	96,925.00	0.00	214,023.00	0.00				
Other Sources/Uses Detail					0.00	76,500.00		
Fund Reconciliation								
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	147.00	0.00	16,790.00	0.00				
Other Sources/Uses Detail					139,493.00	0.00		
Fund Reconciliation								
14 DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
15 PUPIL TRANSPORTATION EQUIPMENT FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
16 FOREST RESERVE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
17 SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
18 SCHOOL BUS EMISSIONS REDUCTION FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
19 FOUNDATION SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation								
20 SPECIAL RESERVE FUND FOR POSTEMPLOYMENT BENEFITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
21 BUILDING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
25 CAPITAL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					17,553.00	0.00		
Fund Reconciliation								
30 STATE SCHOOL BUILDING LEASE/PURCHASE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
35 COUNTY SCHOOL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
40 SPECIAL RESERVE FUND FOR CAPITAL OUTLAY PROJECTS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
53 TAX OVERRIDE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
56 DEBT SERVICE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
57 FOUNDATION PERMANENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation								
61 CAFETERIA ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
62 CHARTER SCHOOLS ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
63 OTHER ENTERPRISE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
66 WAREHOUSE REVOLVING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
67 SELF-INSURANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
71 RETIREE BENEFIT FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00			
Fund Reconciliation								
73 FOUNDATION PRIVATE-PURPOSE TRUST FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00			
Fund Reconciliation								
76 WARRANT/PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
95 STUDENT BODY FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
TOTALS	261,353.00	(261,353.00)	273,628.00	(273,628.00)	157,046.00	157,046.00		

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

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

CRITERIA AND STANDARDS

1. CRITERION: Average Daily Attendance

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 (2015-16)	27,794.63	28,250.76		N/A	Met
Second Prior Year (2016-17)	27,918.62	28,188.41		N/A	Met
First Prior Year (2017-18)	28,250.76	28,287.00		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 (2015-16)	75.50	106.16	28,250.76	0.00
Second Prior Year (2016-17)	107.13	123.33	28,188.41	0.00
First Prior Year (2017-18)	99.99	127.30	28,287.00	0.00
Historical Average:	94.21	118.93	28,242.06	0.00

County Office's County Operated Programs ADA Standard:

Budget Year (2018-19) (historical average plus 2%):	96.09	121.31	28,806.90	0.00
1st Subsequent Year (2019-20) (historical average plus 4%):	97.98	123.69	29,371.74	0.00
2nd Subsequent year (2020-21) (historical average plus 6%):	99.86	126.07	29,936.58	0.00

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 (2018-19)	90.49	127.30	27,983.00	0.00
1st Subsequent Year (2019-20)	90.49	127.30	27,983.00	
2nd Subsequent Year (2020-21)	90.49	127.30	27,983.00	
Status:	Met	Not Met	Met	Not 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)

Our Special Ed program ADA is steady, includes ESY ADA

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)¹ 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.

¹ 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 applicable data for all fiscal years. Section I-a is completed by a county office funded at Target, and Section I-b is completed by a county office funded at Hold Harmless. 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 (2017-18)	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
a. COE funded at Target LCFF				
a1. COE Operations Grant	3,290,426.00	3,276,626.00	3,276,626.00	3,276,626.00
a2. COE Alternative Education Grant	1,754,778.00	1,507,889.00	1,507,889.00	1,507,889.00
b. COE funded at Hold Harmless LCFF	N/A	N/A	N/A	N/A
c. Charter Funded County Program				
c1. Transition Entitlement		0.00	0.00	0.00
d. Total LCFF (Sum of a or b, and c)	5,045,204.00	4,784,515.00	4,784,515.00	4,784,515.00

II. County Operations Grant

Step 1 - Change in Population

a. ADA (Funded) (Form A, line B5 and Criterion 1B-2)	28,287.00	27,983.00	27,983.00	27,983.00
b. Prior Year ADA (Funded)		28,287.00	27,983.00	27,983.00
c. Difference (Step 1a minus Step 1b (At Target) or 0 (Hold Harmless))		(304.00)	0.00	0.00
d. Percent Change Due to Population (Step 1c divided by Step 1b)		-1.07%	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)	3,290,426.00	3,276,626.00	3,276,626.00
b1. COLA percentage (if COE is at target)	2.71%	2.57%	2.67%
b2. COLA amount (proxy for purposes of this criterion)	89,170.54	84,209.29	87,485.91
c. Total Change (Step 2b2 (At Target) or 0 (Hold Harmless))	89,170.54	84,209.29	87,485.91
d. Percent Change Due to Funding Level (Step 2c divided by Step 2a)	2.71%	2.57%	2.67%

Step 3 - Weighted Change in Population and Funding Level

a. Percent change in population and funding level (Step 1d plus Step 2d)	1.64%	2.57%	2.67%
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))	68.48%	68.48%	68.48%
c. Weighted Percent change (Step 3a x Step 3b)	1.12%	1.76%	1.83%

III. Alternative Education Grant

Step 1 - Change in Population

	Prior Year (2017-18)	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
a. ADA (Funded) (Form A, lines B1d, C2d, and Criterion 1B-2)	99.99	90.49	90.49	90.49
b. Prior Year ADA (Funded)		99.99	90.49	90.49
c. Difference (Step 1a minus Step 1b)		(9.50)	0.00	0.00
d. Percent Change Due to Population (Step 1c divided by Step 1b)		-9.50%	0.00%	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)	1,754,778.00	1,507,889.00	1,507,889.00
b1. COLA percentage (if COE is at target) (Section II-Step 2b1)	2.71%	2.57%	2.67%
b2. COLA amount (proxy for purposes of this criterion)	47,554.48	38,752.75	40,260.64
c. Total Change (Step 2b2 (At Target) or 0 (Hold Harmless))	47,554.48	38,752.75	40,260.64
d. Percent Change Due to Funding Level (Step 2c divided by Step 2a)	2.71%	2.57%	2.67%

Step 3 - Weighted Change in Population and Funding Level

a. Percent change in population and funding level (Step 1d plus Step 2d)	-6.79%	2.57%	2.67%
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))	31.52%	31.52%	31.52%
c. Weighted Percent change (Step 3a x Step 3b)	-2.14%	0.81%	0.84%

IV. Charter Funded County Program

Step 1 - Change in Population

	Prior Year (2017-18)	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
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)			
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 (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
	-1.02%	2.57%	2.67%

LCFF Revenue Standard (line V-a, plus/minus 1%):

	-2.02% to -0.02%	1.57% to 3.57%	1.67% to 3.67%
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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 (2017-18)	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
Projected local property taxes (Form 01, Objects 8021 - 8089)	7,726,909.00	7,561,098.00	7,561,098.00	7,561,098.00
Excess Property Tax/Minimum State Aid Standard (Percent change over previous year, plus/minus 1%):		N/A	N/A	N/A

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 (2017-18)	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
1. LCFF Revenue (Fund 01, Objects 8011, 8012, 8020-8089)	10,848,384.00	10,129,895.00	10,210,736.00	10,483,362.00
County Office's Projected Change in LCFF Revenue:		-6.62%	0.80%	2.67%
Standard:		-2.02% to -0.02%	1.57% to 3.57%	1.67% to 3.67%
Status:		Not Met	Not Met	Met

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)

We have a projected ADA decrease in our juvenile Hall program due to non-renewal of a contract

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 (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
1. County Office's Change in Funding Level (Criterion 2C):	-6.62%	0.80%	2.67%
2. County Office's Salaries and Benefits Standard (Line 1, plus/minus 5%):	-11.62% to -1.62%	-4.20% to 5.80%	-2.33% to 7.67%

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 (2017-18)	18,229,110.00		
Budget Year (2018-19)	18,024,656.00	-1.12%	Not Met
1st Subsequent Year (2019-20)	18,622,900.00	3.32%	Met
2nd Subsequent Year (2020-21)	19,233,518.00	3.28%	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)

Due to the projected decrease in ADA for our juvenile Hall program, staff was reduced

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 (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
1. County Office's Change in Funding Level (Criterion 2C):	-6.62%	0.80%	2.67%
2. County Office's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):	-16.62% to 3.38%	-9.20% to 10.80%	-7.33% to 12.67%
3. County Office's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	-11.62% to -1.62%	-4.20% to 5.80%	-2.33% to 7.67%

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

First Prior Year (2017-18)	4,648,672.00		
Budget Year (2018-19)	4,486,839.00	-3.48%	No
1st Subsequent Year (2019-20)	4,486,839.00	0.00%	No
2nd Subsequent Year (2020-21)	4,486,839.00	0.00%	No

Explanation:
(required if Yes)

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

First Prior Year (2017-18)	5,567,945.00		
Budget Year (2018-19)	3,630,987.00	-34.79%	Yes
1st Subsequent Year (2019-20)	3,630,987.00	0.00%	No
2nd Subsequent Year (2020-21)	3,630,987.00	0.00%	No

Explanation:
(required if Yes)

Funding for two grants (Carrer Pathways and Career Tech Ed Incentive) have not been projected to continue.

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

First Prior Year (2017-18)	4,936,836.00		
Budget Year (2018-19)	5,768,846.00	16.85%	Yes
1st Subsequent Year (2019-20)	5,768,846.00	0.00%	No
2nd Subsequent Year (2020-21)	5,768,846.00	0.00%	No

Explanation:
(required if Yes)

Additional grants recieved

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

First Prior Year (2017-18)	1,471,182.00		
Budget Year (2018-19)	898,598.00	-38.92%	Yes
1st Subsequent Year (2019-20)	921,062.00	2.50%	No
2nd Subsequent Year (2020-21)	944,089.00	2.50%	No

Explanation:
(required if Yes)

Funding for two grants (Carrer Pathways and Career Tech Ed Incentive), supply expenses have been decreased

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

First Prior Year (2017-18)	5,915,733.00		
Budget Year (2018-19)	4,469,626.00	-24.45%	Yes
1st Subsequent Year (2019-20)	4,581,366.00	2.50%	No
2nd Subsequent Year (2020-21)	4,695,900.00	2.50%	No

Explanation:
(required if Yes)

Funding for two grants (Carrer Pathways and Career Tech Ed Incentive), services expenses have been decreased.

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

First Prior Year (2017-18)	15,153,453.00		
Budget Year (2018-19)	13,886,672.00	-8.36%	Met
1st Subsequent Year (2019-20)	13,886,672.00	0.00%	Met
2nd Subsequent Year (2020-21)	13,886,672.00	0.00%	Met

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

First Prior Year (2017-18)	7,386,915.00		
Budget Year (2018-19)	5,368,224.00	-27.33%	Not Met
1st Subsequent Year (2019-20)	5,502,428.00	2.50%	Met
2nd Subsequent Year (2020-21)	5,639,989.00	2.50%	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)

Funding for two grants (Carrer Pathways and Career Tech Ed Incentive), supply expenses have been decreased

Explanation:

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

Funding for two grants (Carrer Pathways and Career Tech Ed Incentive), services expenses have been decreased.

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 - Ongoing and Major Maintenance/Restricted Maintenance Account (OMMA/RMA)

NOTE: The Proposition 51 school facility program requires the county office to deposit a minimum amount equal to or greater than three percent of the total unrestricted general fund expenditures and other financing uses for that fiscal year (as EC Section 17070.75 read on January 1, 2015).

For all other school facility programs, AB 104 (Chapter 13, Statutes of 2015, effective January 1, 2016) requires the county office to deposit into the account, for the 2017-18 to 2019-20 fiscal years, a minimum 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.

5A. County Office's School Facility Program Funding

Indicate which School Facility Program funding applies:

Proposition 51 Only

Proposition 51 and All Other School Facility Programs

All Other School Facility Programs Only

Funding Selection: _____

5B. Calculating the County Office's Required Minimum Contribution

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.

Note: If "Proposition 51 and All Other School Facility Programs" is selected, then Line 1 will be used to calculate the required minimum contribution.

	Budgeted Unrestricted Expenditures and Other Financing Uses (Form 01, Resources 0000-1999, Objects 1000-7999)	3% Required Minimum Contribution (Unrestricted Budget times 3%)	Budgeted Contribution ¹ to the Ongoing and Major Maintenance Account	Status
1. Proposition 51 Required Minimum Contribution	6,619,812.00	198,594.36	0.00	N/A

	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 ¹ for 2014-15 Fiscal Year	Lesser of: 3% or 2014-15 amount
2. All Other School Facility Programs Required Minimum Contribution	6,619,812.00	198,594.36	0.00	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%
	132,396.24	132,396.24

	Budgeted Contribution ¹ to the Ongoing and Major Maintenance Account	Status
	0.00	N/A

¹ Fund 01, Resource 8150, Objects 8900-8999

3. Required Minimum Contribution	132,396.24
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If standard is not met, enter an X in the box that best describes why the minimum required contribution was not made:

<input checked="" type="checkbox"/>	Not applicable (county office does not participate in the Leroy F. Greene School Facilities Act of 1998)
<input type="checkbox"/>	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 reserves¹ as a percentage of total expenditures and other financing uses², 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 (2015-16)	Second Prior Year (2016-17)	First Prior Year (2017-18)
1. County Office's Available Reserve Amounts (resources 0000-1999)			
a. Stabilization Arrangements (Funds 01 and 17, Object 9750)	0.00	0.00	0.00
b. Reserve for Economic Uncertainties (Funds 01 and 17, Object 9789)	681,476.00	714,127.00	787,828.00
c. Unassigned/Unappropriated (Funds 01 and 17, Object 9790)	0.00	496,449.25	0.00
d. Negative County School Service Fund Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999)	(0.17)	(0.06)	(0.28)
e. Available Reserves (Lines 1a through 1d)	681,475.83	1,210,576.19	787,827.72
2. Expenditures and Other Financing Uses			
a. County Office's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	20,778,416.27	22,616,356.02	26,260,952.59
b. Plus: Special Education Pass-through Funds (Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223)	14,897,947.01	14,239,635.00	14,656,157.00
c. Total Expenditures and Other Financing Uses (Line 2a plus Line 2b)	35,676,363.28	36,855,991.02	40,917,109.59
3. County Office's Available Reserve Percentage (Line 1e divided by Line 2c)	1.9%	3.3%	1.9%
County Office's Deficit Spending Standard Percentage Levels (Line 3 times 1/3):	0.6%	1.1%	0.6%

¹Available reserves are the unrestricted amounts in the Stabilization Arrangements, Reserve for Economic Uncertainties, and 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.

² 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 (2015-16)	1,139,427.34	5,100,887.02	N/A	Met
Second Prior Year (2016-17)	638,996.12	5,669,365.33	N/A	Met
First Prior Year (2017-18)	(115,846.59)	6,271,560.59	1.8%	Not Met
Budget Year (2018-19) (Information only)	(1,033,104.00)	6,619,812.00		

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 using carryover funding received in prior years. Programs are operated in the current 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 ¹	County Office Total Expenditures and Other Financing Uses ²	
1.7%	0	to \$5,957,999
1.3%	\$5,958,000	to \$14,891,999
1.0%	\$14,892,000	to \$67,018,000
0.7%	\$67,018,001	and over

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

² 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 (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
b. Special Education Pass-through Funds (Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223):	10,250,749.00	10,250,749.00	10,250,749.00

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 ³ (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 (2015-16)	6,235,973.08	6,429,223.05	N/A	Met
Second Prior Year (2016-17)	7,100,032.05	7,568,650.39	N/A	Met
First Prior Year (2017-18)	7,956,929.39	8,207,646.51	N/A	Met
Budget Year (2018-19) (Information only)	8,091,799.92			

³ 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 reserves¹ 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 uses²:

Percentage Level ³		County Office Total Expenditures and Other Financing Uses ³	
5% or \$67,000 (greater of)	0	to	\$5,957,999
4% or \$298,000 (greater of)	\$5,958,000	to	\$14,891,999
3% or \$596,000 (greater of)	\$14,892,000	to	\$67,018,000
2% or \$2,011,000 (greater of)	\$67,018,001	and	over

¹Available reserves are the unrestricted amounts in the Stabilization Arrangements, Reserve for Economic Uncertainties, and 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.

² 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.

³ 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 (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
County Office's Expenditures and Other Financing Uses (Criterion 8A1), plus SELPA Pass-through (Criterion 7A2b) if Criterion 7A, Line 1 is No:	24,559,666	24,358,322	25,122,304
County Office's Reserve Standard Percentage Level:	3%	3%	3%

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 (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
1. Expenditures and Other Financing Uses (Fund 01, objects 1000-7999) (Form MYP, Line B11)	24,559,666.00	24,358,322.00	25,122,304.00
2. Plus: Special Education Pass-through (Criterion 7A, Line 2b if Criterion 7A, Line 1 is No)	10,250,749.00	10,250,749.00	10,250,749.00
3. Total Expenditures and Other Financing Uses (Line A1 plus Line A2)	24,559,666.00	24,358,322.00	25,122,304.00
4. Reserve Standard Percentage Level	3%	3%	3%
5. Reserve Standard - by Percent (Line A3 times Line A4)	736,789.98	730,749.66	753,669.12
6. Reserve Standard - by Amount (From percentage level chart above)	596,000.00	596,000.00	596,000.00
7. County Office's Reserve Standard (Greater of Line A5 or Line A6)	736,789.98	730,749.66	753,669.12

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 (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
1. County School Service Fund - Stabilization Arrangements (Fund 01, Object 9750) (Form MYP, Line E1a)	0.00		
2. County School Service Fund - Reserve for Economic Uncertainties (Fund 01, Object 9789) (Form MYP, Line E1b)	787,828.00	730,750.00	753,670.00
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)	(0.28)	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)	787,827.72	730,750.00	753,670.00
9. County Office's Budgeted Reserve Percentage (Information only) (Line 8 divided by Section 8A, Line 3)	3.21%	3.00%	3.00%
County Office's Reserve Standard (Section 8A, Line 7):	736,789.98	730,749.66	753,669.12
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)

SUPPLEMENTAL INFORMATION

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

S1. Contingent Liabilities

1a. Does your 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
1a. Contributions, Unrestricted County School Service Fund (Fund 01, Resources 0000-1999, Object 8980)				
First Prior Year (2017-18)	0.00			
Budget Year (2018-19)	0.00	0.00	0.0%	Met
1st Subsequent Year (2019-20)	0.00	0.00	0.0%	Met
2nd Subsequent Year (2020-21)	0.00	0.00	0.0%	Met
1b. Transfers In, County School Service Fund *				
First Prior Year (2017-18)	0.00			
Budget Year (2018-19)	0.00	0.00	0.0%	Met
1st Subsequent Year (2019-20)	0.00	0.00	0.0%	Met
2nd Subsequent Year (2020-21)	0.00	0.00	0.0%	Met
1c. Transfers Out, County School Service Fund *				
First Prior Year (2017-18)	84,493.00			
Budget Year (2018-19)	80,546.00	(3,947.00)	-4.7%	Met
1st Subsequent Year (2019-20)	80,546.00	0.00	0.0%	Met
2nd Subsequent Year (2020-21)	80,546.00	0.00	0.0%	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)

S6. Long-term Commitments

Identify all existing and new multiyear commitments¹ 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.

¹ 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, 2018
		Funding Sources (Revenues)	Debt Service (Expenditures)	
Capital Leases				
Certificates of Participation	16	Fund 01 & Fund 25		6,052,735
General Obligation Bonds				
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences	10	Fund 01: Misc resources		136,700

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, 2018
TOTAL:				6,189,435

Type of Commitment (continued)	Prior Year (2017-18) Annual Payment (P & I)	Budget Year (2018-19) Annual Payment (P & I)	1st Subsequent Year (2019-20) Annual Payment (P & I)	2nd Subsequent Year (2020-21) 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 (2017-18) Annual Payment (P & I)	Budget Year (2018-19) Annual Payment (P & I)	1st Subsequent Year (2019-20) Annual Payment (P & I)	2nd Subsequent Year (2020-21) Annual Payment (P & I)
Total Annual Payments:	316,494	328,044	337,944	351,368
Has total annual payment increased over prior year (2017-18)?	Yes	Yes	Yes	Yes

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

DATA ENTRY: Enter an explanation if Yes.

- 1a. YES - Annual payments for long-term commitments have increased in one or more of the budget or two subsequent fiscal years. Explain how the increase in annual payment(s) will be funded.

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

The amounts above reflect the annual required payment per the COP repayment schedule. Therefore the increased costs are required and allocated.

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

DATA ENTRY: Click the appropriate Yes or No button in item 1; if Yes, an explanation is required in item 2.

1. Will funding sources used to pay long-term commitments decrease or expire prior to the end of the commitment period, or are they one-time sources?

No

2. NO - Funding sources will not decrease or expire prior to the end of the commitment period, and one-time funds are not being used for long-term commitment annual payments.

Explanation:
(required if Yes)

S7. Unfunded Liabilities

Estimate the unfunded liability for postemployment benefits other than pensions (OPEB) based on an actuarial valuation, if required, or other method; identify or estimate the actuarially determined contribution (if available); 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)

Yes

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

No

b. Do benefits continue past age 65?

No

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?

Pay-as-you-go

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

Self-Insurance Fund	Government Fund
	476,884

4. OPEB Liabilities

Data must be entered.

- a. Total OPEB liability
- b. OPEB plan(s) fiduciary net position (if applicable)
- c. Total/Net OPEB liability (Line 4a minus Line 4b)
- d. Is total OPEB liability based on the county office's estimate or an actuarial valuation?
- e. If based on an actuarial valuation, indicate the date of the OPEB valuation.

1,585,176.00
0.00
1,585,176.00
Actuarial
May 18, 2018

5. OPEB Contributions

- a. OPEB actuarially determined contribution (ADC), if available, per actuarial valuation or Alternative Measurement Method
- b. OPEB amount contributed (for this purpose, include premiums paid to a self-insurance fund) (funds 01-70, objects 3701-3752)
- c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)
- d. Number of retirees receiving OPEB benefits

	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
a.	139,499.00	138,224.00	135,986.00
b.	183,681.00	138,224.00	135,986.00
c.	154,120.00	149,302.00	149,302.00
d.	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

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:

--

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 (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
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 all 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) (2017-18)	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
Number of certificated (non-management) full-time-equivalent (FTE) positions	106.2	63.4	63.4	63.4

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.

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
(2018-19)

1st Subsequent Year
(2019-20)

2nd Subsequent Year
(2020-21)

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:

Negotiations Not Settled

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

48,277

6. Amount included for any tentative salary schedule increases

	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
	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 (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
Yes	Yes	Yes
Capped	Capped	Capped

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:

Yes		
40,586	0	0

Implementation of Comprehensive Classification and Compensation Study

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 (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
Yes	Yes	Yes

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 (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
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.):

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) (2017-18)	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
Number of classified (non-management) FTE positions	119.9	100.4	100.4	100.4

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
(2018-19)

1st Subsequent Year
(2019-20)

2nd Subsequent Year
(2020-21)

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:

Negotiations Not Settled

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

67,285

6. Amount included for any tentative salary schedule increases

	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
	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 (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
Yes	Yes	Yes
Capped	Capped	Capped

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:

Yes		
23,085	0	0

Implementation of Comprehensive Classification and Compensation Study

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 (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
Yes	Yes	Yes

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 (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
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.):

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) (2017-18)	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
Number of management, supervisor, and confidential FTE positions	46.9	26.7	26.7	26.7

Management/Supervisor/Confidential Salary and Benefit Negotiations

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

n/a

If Yes, complete question 2.

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

If n/a, skip the remainder of Section S8C.

Negotiations Settled

2. Salary settlement:

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

Total cost of salary settlement

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

	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
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

4. Amount included for any tentative salary schedule increases

	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
Amount included for any tentative salary schedule increases			

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 (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
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			

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 (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
Are step & column adjustments included in the budget and MYPs?			
Cost of step & column adjustments			
Percent change in step & column over prior year			

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 (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
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			

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.

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?

ADDITIONAL FISCAL INDICATORS

The following fiscal indicators are designed to provide additional data for reviewing agencies. A "Yes" answer to any single indicator does not necessarily suggest a cause for concern, but may alert the reviewing agency to the need for additional review.

DATA ENTRY: Click the appropriate Yes or No button for items A1 through 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)

2018-2019 Yolo COunty Office of Education will be operating a Charter (Yolo County Career Academy).

End of County Office Budget Criteria and Standards Review
