

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

**AGENDA  
YOLO COUNTY BOARD OF EDUCATION  
Regular Meeting  
Tuesday, June 26, 2018  
3:30pm**

**BOARD MEMBERS**

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

**LOCATION**

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

**1.0 OPENING PROCEDURES**

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

**Posted: June 21, 2018**

Action

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

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

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

**2.0 YOLO COUNTY OFFICE OF EDUCATION EMPLOYEE(S) OF THE MONTH Page 4**

**3.0 REPORTS**

**3.1 Board Member(s)/Superintendent/Superintendent’s Advisory Team/Committee(s) Page 5**

- a. Board Members
- b. Superintendent
- c. Superintendent’s Advisory Team
- d. Committees

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

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

**4.0 INFORMATION/DISCUSSION/ACTION**

- Action**      **4.1**      Consent Agenda      **Page 6**  
a. Approval of Minutes: May 22, 2018 Regular Meeting  
b. Approval of Minutes: June 12, 2018 Special Meeting  
c. Temporary County Certificates
- Action**      **4.2**      Education Protection Account (EPA) Spending Plan Fiscal Year 2018-19      **Page 19**
- Action**      **4.3**      Adoption of the Yolo County Office of Education Local Control and Accountability Plan      **Page 21**
- Action**      **4.4**      Adoption of the 2018-19 Final Yolo County Office of Education Budget      **Page 138**
- Information/  
Action**      **4.5**      Yolo County Office of Education Single Plan for Student Achievement, 2018-2019      **Page 311**
- Information/  
Action**      **4.6**      Yolo County Career Academy Charter School Material Revision      **Page 327**
- Information/  
Action**      **4.7**      Approve Current Superintendent’s Salary Increase      **Page 408**
- Information**      **4.8**      Update Cesar Chavez Community School Extended School Year Calendar      **Page 409**
- Information**      **4.9**      Head Start/Early Head Start Reports      **Page 410**  
a. Enrollment Update  
b. Program  
c. Financial Status
- Information/  
Action**      **4.10**      Consider Changing Date of August 28, 2018 Regular Board Meeting      **Page 429**
- Information**      **4.11**      Office of Refugee Resettlement (ORR) Program Update      **Page 430**
- Information**      **4.12**      Alternative Education Attendance Reports      **Page 431**
- Information**      **4.13**      Setting the Salary of the Incoming Superintendent      **Page 436**
- Information**      **4.14**      Suggested Future Agenda Item(s)      **Page 437**
- Action**      **5.0**      **ADJOURNMENT**

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

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

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

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

<b>SUBJECT:</b> Yolo County Office of Education Employee(s) of the Month Recognition	<b>AGENDA ITEM #:</b> 2.0
<b>PER:</b> <input checked="" type="checkbox"/> <b>BOARD REQUEST</b> <input type="checkbox"/> <b>STAFF REQUEST</b>	<b>ATTACHMENTS:</b> <input type="checkbox"/> <b>YES</b> <input checked="" type="checkbox"/> <b>NO</b>
<b>FOR BOARD:</b> <input type="checkbox"/> <b>ACTION</b> <input checked="" type="checkbox"/> <b>INFORMATION</b>	<b>RESEARCH &amp; PREPARATION BY:</b>  Margie Valenzuela
<b><u>BACKGROUND:</u></b>	<b>DATE:</b> June 26, 2018

Margie Valenzuela, Executive Director of Human Resources will present Employee(s) of the Month certificate(s).

**RECOMMENDATION/COMMENTS:** For information.



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

<b>SUBJECT:</b> Reports	<b>AGENDA ITEM #:</b> 3.0
<b>PER:</b> <input checked="" type="checkbox"/> <b>BOARD REQUEST</b> <input type="checkbox"/> <b>STAFF REQUEST</b>	<b>ATTACHMENTS:</b> <input type="checkbox"/> <b>YES</b> <input checked="" type="checkbox"/> <b>NO</b>
<b>FOR BOARD:</b> <input type="checkbox"/> <b>ACTION</b> <input checked="" type="checkbox"/> <b>INFORMATION</b>	<b>RESEARCH &amp; PREPARATION BY:</b>  Superintendent's Office
<b><u>BACKGROUND:</u></b>	<b>DATE:</b> June 26, 2018

Reports will be given as follows:

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

- a. Board Members
- b. Superintendent
- c. Superintendent Advisory Team (SAT)
- d. Committees

**3.2 Associations**

**RECOMMENDATION/COMMENTS:** For information.

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

<b>SUBJECT:</b> Consent Agenda	<b>AGENDA ITEM #:</b> 4.1
<b>PER:</b> <input checked="" type="checkbox"/> BOARD REQUEST <input checked="" type="checkbox"/> STAFF REQUEST	<b>ATTACHMENTS:</b> <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
<b>FOR BOARD:</b> <input checked="" type="checkbox"/> ACTION <input type="checkbox"/> INFORMATION	<b>RESEARCH &amp; PREPARATION BY:</b>  Superintendent's Office
<b><u>BACKGROUND:</u></b>	<b>DATE:</b> June 26, 2018

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

- a. Approval of the Minutes:    May 22, 2018 Regular Meeting
- b. Approval of the Minutes:    June 12, 2018 Special Meeting
- c. Temporary County Certificates:  
Temporary County Certificates (TCCs) are issued for up to a year throughout the county to certified employees whose credential applications are being processed by the California Commission on Teacher Credentialing.

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

**YOLO COUNTY BOARD OF EDUCATION**  
**Regular Meeting: May 22, 2018**  
**DRAFT MINUTES**

**1.0 OPENING PROCEDURES**

- 1.1 Call to Order and Roll Call. The Yolo County Board of Education met on May 22, 2018 at 3:30pm in Regular session in the Conference Center located at 1280 Santa Anita Court, Suite #120, Woodland, CA. Board Members present were: Carol Souza Cole, Cirenio Rodriguez, Bill Owens and Shelton Yip; Matt Taylor arrived late. Board President Cirenio Rodriguez presided. Dr. Jesse Ortiz, Superintendent of Schools, was also present. (Roll Call held).
- 1.2 Pledge of Allegiance. The pledge of allegiance was conducted.
- 1.3 Approval of Agenda. The agenda was approved as submitted.

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

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

**2.0 YOLO COUNTY OFFICE OF EDUCATION EMPLOYEE(S) OF THE MONTH RECOGNITION:** No employees were recognized this month.

**3.0 REPORTS**

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

a. Board Members

- Board Vice President Yip attended Excellence in Education event on April 30, 2018. He thanked Trustees Souza Cole and Owens for assisting with presenting awards to YCOE staff, as well as Yolanda Carmichael and other YCOE staff who helped with the event. He attended the Cesar Chavez Community School (CCCS) Open House; they had a good turnout! Youth Advocate, Trino Savala boxed with students and several vendors also attended. He also attended the CAC annual awards event on May 7, 2018; it was a fabulous evening. He felt privileged to attend the graduation at Dan Jacobs last week; it was a great ceremony! He attended the Law Enforcement Immigration event last week where Yolo County Sheriff Prieto presented information to mostly community members. Attended Kinders go to College event hosted by Lori Perez, Director of Career Technical Education. He attended Resilient Yolo and gave a shout out to Superintendent-Elect Garth Lewis and Assistant Superintendent of SELPA, Carolynne Beno for moving the agenda forward on how to ensure services to all kids in Yolo county. He stated that the work being done with Resilient Yolo fits in with the statewide breaking barriers project he has been working on. He, along with Woodland School Board Trustee Karen Rosenkilde-Bayne and California School Boards Association (CSBA)

Pacer (liaison to county offices), Michael Anadon, had a sit-down meeting with Senator Bill Dodd to discuss Proposition 51, O'Donnell's bill (1316) fair and equitable funding for special education, and proposed family resource centers to help parents navigate special education. He added that he mentions the flat funding received for county offices whenever he meets with Senator Dodd and Assemblymember Cecilia Aguiar-Curry. He is on the conference planning committee for the California County Boards Education (CCBE). He spent the weekend at the CSBA Delegate Assembly discussing the utilization of cannabis and how it affects schools and school safety. He also attended the CCBE Board of Director's meeting to discuss legislation for county offices of education and making sure there are no bills that deeply impact COEs. He is planning to attend the Retired Teachers' meeting tomorrow where scholarships will be presented to six Yolo county students (from Winters, Woodland and Davis districts). The students are aspiring teachers and will each receive a \$700 scholarship.

- Trustee Souza Cole attended the CCCS Open House; she thanked Principal Gayelynn Gerhart for coordinating a great school-community event. She also attended the Greengate School Open House – another great school-community event. She toured Spring Lake Elementary School (new school in the Woodland district); it will be Science, Technology, Engineering and Mathematics (STEAM) school. The Principal is doing an outstanding job putting together all of the pieces for the school and hiring staff. She also attended the annual Excellence in Education event and thanked Trustee Yip and the Yolo County School Boards Association (YCSBA) for pulling it all together.
  - Board President Cirenio Rodriguez reported that he had just returned from handling a family emergency in the San Fernando Valley area. Since then, he also had a medical emergency.
- b. Superintendent
- Superintendent Ortiz introduced Yvette Seibert, the new Executive Assistant in the Superintendent's Office. Ms. Seibert will officially join the staff on Thursday after working for CSBA for 17 years. He also introduced guest, David Murphy former Davis Joint Unified School Superintendent. He reported that members of the YCOE Alternative Education staff will be attending district board meetings to review alternative education in Yolo County, its impact on districts and to review what the YCOE is doing for county students. He was excited to announce that the CCCS graduation will be held on June 7<sup>th</sup> at the Woodland Opera House instead of the YCOE Conference Center, due to the volume of people who are anticipated to attend. He announced the dates of the annual CSBA Conference (November 29-December 1). Lodging for this event opens on June 5<sup>th</sup>. He introduced Krista Purdom, Program Specialist/Ed Tech, who has been assisting the Superintendent's Office with technology needs, such as updating social media, website assistance and creating a video of CCCS for the upcoming staff orientation.

Trustee Matt Taylor arrived at 3:50pm

- c. Superintendent's Advisory Team
  - Ronda DaRosa distributed copies and reviewed the *Yolo County Board of Education Update, May 22, 2018*. A copy of a handout titled, *Yolo County Special Education Local Plan Area (SELPA)* was also distributed (copies of handouts can be found on file with the official records of this meeting). She also noted that as part of the desaturation of Lincoln Head Start, she and Gail Nadal have been working on Memorandums of Understanding (MOUs) with districts to provide facilities, custodial and food services for one or more Head Start programs effective 2018-19. Also, the Local Planning Council held a retreat today for strategic planning.
  - Tami Ethier distributed copies of *Budget Update 2018: Highlights of the May Revision* and reviewed with the Board.
- d. Committees
  - Board President Rodriguez reported that he and Trustee Yip (Superintendent's Compensation Committee) will provide information today (Item #4.20), and they will also meet tomorrow to discuss setting the salary for the incoming superintendent and report out at the June 26, 2018 Regular meeting.

3.2 Associations. No reports.

#### 4.0 INFORMATION/DISCUSSION/ACTION

##### 4.1 Consent Agenda.

- c. Temporary County Certificates
- d. Resolution #17-18/28 Resolution finding that Trustee's absence from Board meeting is due to an acceptable hardship and authorizing payment of stipend pursuant to Education Code 1090(d)

Due to the fact that some trustees were not in attendance at the March and April Regular meetings, Trustee Owens requested that separate motions be taken on the items. The Board took action to approve Item (c) Temporary County Certificates and (d) Resolution #17-18/31.

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

- a. Approval of Minutes: March 20, 2018 Regular Meeting

The Board took action to approve the minutes for March 20, 2018.

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

- b. Approval of Minutes: April 24, 2018 Regular Meeting

The Board took action to approve the minutes for April 24, 2018.

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

- 4.2 Presentation: Yolo Special Education Local Plan Area's Community Advisory Committee (CAC) Award. Assistant Superintendent of SELPA, Carolynne Beno, introduced student, Finley (one of Ms. Devos' students) and Special Education Director Sharon Holstege who presented Special Education Teacher, Marijke Devos a customized CAC plaque and flowers for her outstanding support of special education parents and programs (Ms. Devos teaches visually impaired students). As a "surprise" Superintendent Ortiz was also recognized for his support of special education parents and families and received a customized plaque titled, "Si Se Puede". The plaques were created by students from Cesar Chavez Community School in partnership with YoloArts.
- 4.3 Presentation: Cesar Chavez Community School Student Leadership Opportunity. Principal Gayelynn Gerhart introduced student leaders, Maggie Perez and Angie Hernandez who shared photos of the leadership opportunities they had visiting Homeboy Industries, UCLA and The Museum of Tolerance; this opportunity was in partnership with The California Endowment.
- 4.4 Resolution #17-18/29: In Support of Accelerating the Distribution of Proposition 51 School Facilities Funds. Superintendent Ortiz presented information regarding the request from Support Operations Director, Matt Juchniewicz at a previous meeting.

The Board took action to approve Resolution #17-18/29.

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

- 4.5 Resolution #17-18/30: In Support of National Foster Care Month. Superintendent Ortiz presented this item to the Board.

The Board took action to approve Resolution #17-18/30.

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

- 4.6 Resolution #17-18/31: Ordering Board of Education Member Regular Election and Requesting the Boards of Supervisors of the Counties of Yolo, Solano and Sutter to Consolidate Elections with Regular Election Held on November 6, 2018. Superintendent Ortiz presented this item.

The Board took action to approve Resolution #17-18/31.

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

- 4.7 First Reading of New Board Policy 6161.1 Selection and Evaluation of Instructional Materials. Ronda DaRosa presented this policy for information as a first reading and possible action. After some discussion regarding evaluation of the materials, Garth Lewis noted that specific details regarding the purchase of instructional materials is provided annually when the board is asked to adopt the resolution regarding the sufficiency or insufficiency of instructional materials. Trustee Souza Cole requested that references to “foreign language” be changed to “world languages” instead.

The Board took action to approve Resolution #17-18/31.

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

The Superintendent hereby adopted SP 6161.1 on this date.

- 4.8 Second Reading of New Board Policies – Series 6000 (Instruction)
- a. BP/SP 6112 School Day
  - b. BP/SP 6113 Interruptions
  - c. BP/SP 6141 Curriculum Development and Evaluation
  - d. BP/SP 6141.2 Recognition of Religious Beliefs and Customs
  - e. BP/SP 6142.1 Sexual Health and HIV/AIDS Prevention Instruction
  - f. BP/SP 6142.2 World Language Instruction

Deputy Superintendent Ronda DaRosa presented this item.

The Board took action to approve the above policies (a-f).

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

The Superintendent hereby adopted a-f above on this date.

- 4.9 First Reading of New Board Policy 6186 Juvenile Court Schools. Ronda DaRosa presented this item and responded to questions of the board. Trustee Souza Cole requested the word “school” be added to the first sentence of the third paragraph: The juvenile court **school** administrator ...” The Board also requested an additional change in the language of the same sentence:

“The juvenile court **school** administrator ~~may~~ **shall endeavor to**, in accordance with Education Code 48646 ....”

The Board took action to move the item from information to action.

**MOTION:** Owens. **SECOND:** Souza Cole. **AYES:** Owens, Souza Cole,

Taylor, Yip, Rodriguez. **NOES:** None. **ABSENT:** None.

The Board took action to approve BP/SP 6186 Juvenile Court Schools.

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

The Superintendent hereby adopted SP 6186 on this date.

- 4.10 Office of Refugee Resettlement (ORR) Program Update. Superintendent Ortiz provided an update of the ORR Program and responded to questions of the Board. Additional updates will be brought to the Board at the June 26, 2018 Regular meeting. As it stands, YCOE does not have a Memorandum of Understanding (MOU) with Probation to run the program nor has YCOE received any verification of funding. As a result, the YCOE cannot proceed with staffing for the summer program without verification of funding. (Note: Superintendent Ortiz received an email later in the meeting confirming receipt of an MOU from the County of Yolo.)

**Board President Cirenio Rodriguez left at 5:00pm  
(Board Vice President Yip presided over rest of meeting)**

- 4.11 2017-2019 Local Control and Accountability Plan (LCAP Update). Gayelynn Gerhart, Principal of Cesar Chavez Community School, reviewed the PowerPoint presentation contained in the Board packet and responded to questions of the Board.
- 4.12 Declaration of Need for Fully Qualified Educator. Margie Valenzuela presented this item for information and responded to questions of the Board.
- 4.13 2017-18 P-2 ADA Report. Crissy Huey presented this item for information and reviewed the material contained in the Board packet. She reminded the Board that alternative education is funded on the annual ADA report that comes out at the end of June.
- 4.14 Education Protection Account Spending Plan 2018-19. Crissy Huey presented this item for information and responded to questions from the Board. No changes were made since last presented to the Board in May 2017.
- 4.15 Program Evaluation and Juvenile Hall Certification that School Program is Compliant with Title 15, Section 1370(b) and Education Codes. Garth Lewis presented this item for information and responded to questions of the Board.
- 4.16 Quarterly Report on Williams Uniform Complaints for YCOE Operated Schools Covering the Months of January, February, March 2018. Deb Bruns reviewed the material contained in the Board packet and responded to questions of the Board.



4.17 Williams Quarterly Report on Yolo County Schools in Decile 1-3 Covering the Months of January, February and March 2018. Deb Bruns reviewed the material contained in the Board packet and responded to questions of the Board.

- 4.18 Head Start/Early Head Start Reports
- a. Enrollment Update
  - b. Program
  - c. Financial Status

Gail Nadal distributed copies of the Director's Report and Enrollment reports and reviewed with the Board.

4.19 Alternative Education Attendance Report. Garth Lewis reviewed the attendance report and responded to questions of the Board.

4.20 Superintendent's Compensation Study/Educational Management Solutions (EMS) Report. On behalf of the Superintendent's Compensation Committee, Board Vice President Shelton Yip reported that the Committee will continue to meet on this topic and will bring information and updates to the Board. Tami Ethier distributed and reviewed a handout titled, "*EMS Compensation Study results and relationship to Superintendent Salary*" (a copy can be found on file with the official records of this meeting). During the discussion, it was noted that due to the continued growth in student enrollment at Washington Unified, the California County Superintendents Educational Services Association (CCSESA) has just recently moved the YCOE out of the Class V service region (serves under 30k ADA) to Class IV service region (over 30k ADA). The discussion continued with the Board reviewing the timeline for setting the salary. Trustee Owens noted that the use of the word "contract" referenced in the first paragraph of the board transmittal should be avoided, as it would not pertain to an elected official position, per se. The Committee agreed to continue gathering information and hope to make a recommendation sometime early in the new fiscal year.

4.11 Suggested Future Agenda Items. Superintendent's Compensation will be added to the list.

**5.0 ADJOURNMENT.** The meeting adjourned at 6:21pm.

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

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

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**YOLO COUNTY BOARD OF EDUCATION**  
**Special Meeting: June 12, 2018**  
**DRAFT MINUTES**

**1.0 OPENING PROCEDURES**

- 1.1 Call to Order and Roll Call. The Yolo County Board of Education met on June 12, 2018 at 9:10am in Special Session in the Conference Center located at 1280 Santa Anita Court, Suite #120, Woodland, California. Board Members present: Matt Taylor, Shelton Yip, Bill Owens, and Carol Souza Cole. Board Vice President Cirenio Rodriguez was absent. Board President Rodriguez presided. Dr. Jesse Ortiz, Superintendent of Schools, was present. Matt Taylor arrived late.
- 1.2 Pledge of Allegiance. The Pledge of Allegiance was conducted.
- 1.3 Approval of Agenda. The agenda was approved as submitted.

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

- 1.4 Public Comment. Superintendent-Elect Garth Lewis, provided a statement regarding the arrests of three men in connection with the disappearance of Enrique Rios and Elijah Moore (former Cesar Chavez Community School students who went missing over one year ago): Three of the four young men arrested are former alternative education students. Mr. Lewis was the Principal of three of the young men at Lee Middle School in Woodland. This case has had a huge impact on the community. The last 24 hours have been challenging for staff. Board Vice President Shelton Yip requested a moment of silence in memory of the students.

**Trustee Matt Taylor arrived at 9:07am.**

**PUBLIC HEARING**

At 9:11am, the Board President opened the public hearing to receive comments from parents, teachers, members of the community, and bargaining unit leaders regarding spending regulations for supplemental and concentration grants; to notify the public of the opportunity to submit written comments regarding the specific actions and expenditures to be included in the Local Control Accountability Plan; to demonstrate to the public how the county office of education intends to meet annual goals for all pupils with specific activities to address state and local priorities and to comply with Education Codes §42127(a)(1) and §52060-52077. No comments were received and the public hearing was closed at 9:12am.

**PUBLIC HEARING**

At 9:12am, the Board President opened the public hearing to receive comments 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. No comments were received and the public hearing was closed at 9:13am.

**2.0 INFORMATION/DISCUSSION/ACTION**

- 2.1 2018-2019 Yolo County Office of Education Local Control and Accountability Plan Annual Update and 2017-2020 Local Control and Accountability Plan (LCAP). Garth Lewis introduced Gaylelynn Gerhart, Principal of Cesar Chavez Community School. Principal Gerhart reviewed the timeline of the LCAP presentations. The final LCAP document will be presented to the Board for adoption at the June 26, 2018 Regular meeting. Principal Gerhart presented and reviewed a 32-page PowerPoint presentation titled, 2018-19 LCAP Review: Section I: The Story, Highlights, Greatest Progress, Greatest Needs, Performance Gaps, Budget Summary. Section II: Goals 1 through 5, Section III; Stakeholder Engagement, Impact, Goals, Actions & Services, Demonstration of services, Section IV: LCAP Expenditure Summary. The staff noted the suggestions and feedback provided from the board and will incorporate with the final edits of the LCAP. The board also requested staff to include the “crosswalk” document which ties the items listed in the LCAP to the budget.

**A five-minute recess was taken at 10:40am;  
the meeting resumed at 10:45am.**

- 2.2 Proposed 2018-19 Budget for Yolo County Office of Education. Crissy Huey distributed revised budget pages and reviewed a 23-page PowerPoint presentation (copies can be found on file with the official records of this meeting), which included Overview of Annual Budget, YCOE Budget Timelines, State Budget – May Revise, STRS/PERS Projected Increases, Expenditures by Program, County School Service Fund, 2018-19 Multi-Year Projection General Fund Balance and Summary of All Funds. In response to the Board’s concern regarding how to fund projected increases in STRS/PERS, Ms. Ethier stated that money from the ending fund balance can be moved from “assigned” to “committed” (by Board resolution only) for this purpose, if requested. Ms. Huey also distributed documents required annually for the Board Financing Corporation (No Event of Default Certification and Covenant to Budget); these items will be brought back to the board at the December 2018 Board Financing Corporation meeting.

Superintendent Ortiz thanked Tami Ethier, Associate Superintendent in Administrative Services who has been with the YCOE for close to 2 years. She will be leaving soon to start a new assignment with Fiscal Crisis & Management Assistance Team (FCMAT). Superintendent Ortiz expressed his gratitude for her work and for always putting kids first.

- 2.3 **MOTION TO ADJOURN.** The meeting adjourned at 11:55am.

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

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

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YOLO COUNTY OFFICE OF EDUCATION  
 TEMPORARY COUNTY CERTIFICATES  
 FOR DISTRICTS

May 2018

Davis Joint Unified School District

<b>Applicant Name</b>	<b>Type of Credential/Permit/Certificate</b>
Kelsey Honeychurch	30 day sub permit
Alexander Hanes	30 day sub permit
Rebecca Yazdani	30 day sub permit

Esparto Unified School District

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

Washington Unified School District

<b>Applicant Name</b>	<b>Type of Credential/Permit/Certificate</b>
David Johnson	30 day sub permit
Andrew Alovera	30 day sub permit

Winters Joint Unified School District

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

Woodland Joint Unified School District

<b>Applicant Name</b>	<b>Type of Credential/Permit/Certificate</b>
Denise Crawford	Administrative Service

Yolo County Office of Education

<b>Applicant Name</b>	<b>Type of Credential/Permit/Certificate</b>
Cari Johnson	30 day sub permit

**Total TCC's for the Month of May 2018: 7**

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

<b>SUBJECT:</b> Education Protection Account Spending Plan Fiscal Year 2018-19	<b>AGENDA ITEM #:</b> 4.2
<b>PER:</b> <input type="checkbox"/> BOARD REQUEST <input checked="" type="checkbox"/> STAFF REQUEST	<b>ATTACHMENTS:</b> <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
<b>FOR BOARD:</b> <input checked="" type="checkbox"/> ACTION <input type="checkbox"/> INFORMATION	<b>RESEARCH &amp; PREPARATION BY:</b>  Crissy Huey
	<b>DATE:</b> June 26, 2018

**BACKGROUND:**

Proposition 30, *The Schools and Local Public Safety Protection Act of 2012*, approved by the voters on November 6, 2012, temporarily increases the states sales tax rate for all taxpayers and the personal income tax rates for upper-income taxpayers.

The new revenues generated from Proposition 30 are deposited into a state account called the Education Protection Account (EPA). School districts, county offices of education, and charter schools (LEAs) will receive funds from the EPA based on their proportionate share of the statewide revenue limit amount, which includes charter school general purpose funding. A corresponding reduction is made to an LEA's revenue limit or charter school general purpose state aid equal to the amount of their EPA entitlement.

**RECOMMENDATION/COMMENTS:** The board will be asked to take action to approve the Education Protection Account Spending Plan.

## **Education Protection Account Spending Plan**

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

The Yolo County Office of Education has the sole authority to determine how the monies received from the Education Protection Account are spent; and the governing board shall make the spending determinations in open session of a public meeting.

The monies received from the Education Protection Account shall not be used for salaries or benefits for administrators or any other administrative costs.

The Yolo County Office of Education shall annually publish on its Internet website an accounting of how much money was received from the Education Protection Account and how that money was spent.

The moneys received from the Education Protection Account shall be spent as required by Article XIII Section 36 in the following manner:

To pay for county services to districts.



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

<b>SUBJECT:</b> Adoption of the Yolo County Office of Education Local Control Accountability Plan	<b>AGENDA ITEM #:</b> 4.3
<b>PER:</b> <input type="checkbox"/> BOARD REQUEST <input checked="" type="checkbox"/> STAFF REQUEST	<b>ATTACHMENTS:</b> <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
<b>FOR BOARD:</b> <input checked="" type="checkbox"/> ACTION <input type="checkbox"/> INFORMATION	<b>RESEARCH &amp; PREPARATION BY:</b>  Garth Lewis
<b>BACKGROUND:</b>	<b>DATE:</b> 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:** The Board is being asked to approve the 2017-2020 Local Control Accountability Plan (LCAP).

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 California's state capitol of Sacramento. Woodland is also home to the main Cesar Chavez Community School campus, a satellite classroom in West Sacramento and the Yolo County Construction Program (YCCP). Ten miles south, is Davis, home to the University of California, Davis. Winters is the smallest of the four incorporated cities in the southwest corner of the county. Yolo County also includes many other agricultural towns such as Esparto, Madison, Guinda, and Knights Landing as well as Clarksburg, Dunnigan, Yolo and the Wild Wings community.

Cesar Chavez Community School was established in 2015 and accredited through the Western Association of Schools and Colleges in June, 2017. The campus in Woodland serves on average 65 students at a site that is approximately 3 acres owned by Yolo County Office of Education which includes 6 buildings. In West Sacramento, the self-contained single classroom is leased from the Washington Unified School District and serves on average 10 students. 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. Prior to 2015, YCOE operated Midtown, a continuation school as well as Einstein as a credit recovery school.

Dan Jacobs School in the Yolo County Juvenile Detention Center is also 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 collaborate together with other agencies to ensure students have a smooth transition back into the community and can pursue their academic goals. Dan Jacobs received its initial accreditation in June 2017.

As a result of identified actions and services our programs are designed to do the following:

1. Engage youth in a meaningful and rigorous education program.
2. Identify and effectively address academic learning opportunities, including credit recovery.
3. Address issues associated with gang involvement and substance 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. Impact a highly trained and effective teaching and support staff.

## LCAP Highlights

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

Cesar Chavez Demographic Makeup:

- 8.3% White
- 89.3% Latino
- 1.2% African American
- 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.

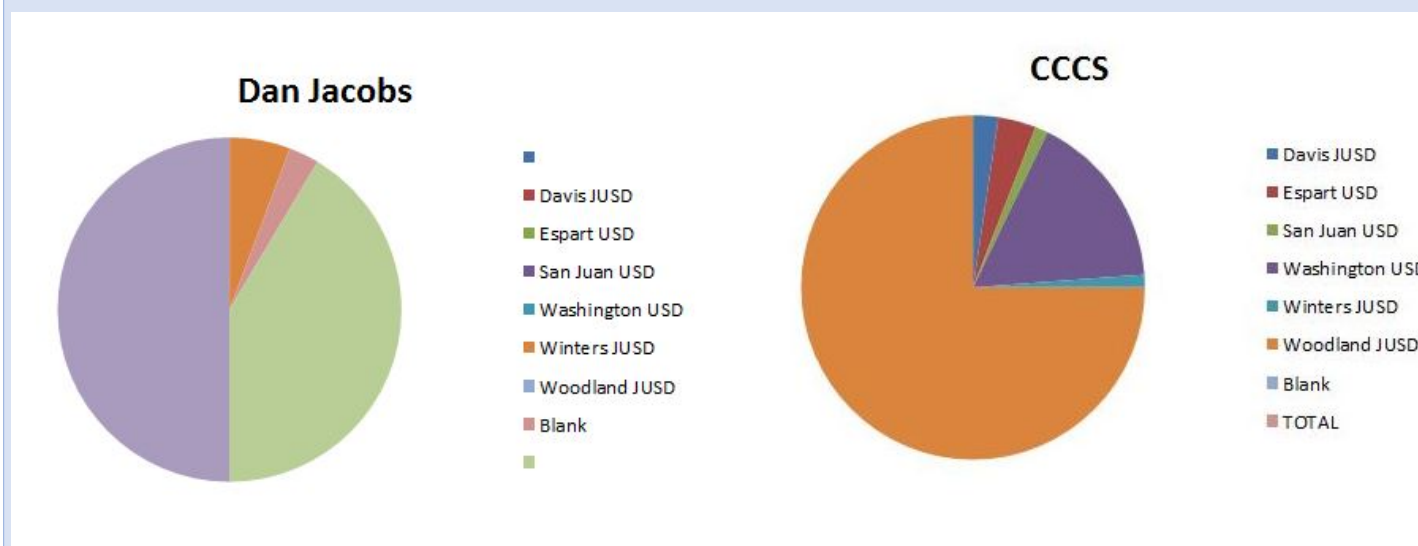
Dan Jacobs and Cesar Chavez Community School are WASC accredited programs.

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.

Our students have experienced pervasive trauma injuries involving shootings and stabbings in the community, and numerous youth experiencing violence, substance abuse, homelessness, and food insecurity. In addition, some have been removed from home and others have been investigated by

Health and Human Services Agency (HHSA) Child Welfare Services (CWS). School attendance and student engagement have 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. Brown Issues is a youth leadership organization that empowers youth of color to understand what is happening in the world and how they can make an impact. In addition, 10 of our youth are co-enrolled with Woodland Community College and Sacramento City College.

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 2017-2020 LCAP reflects our belief that we develop and capitalize on these relationships in 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. The Cesar Chavez Community School and Dan Jacobs programs have had 28 students who have met graduation requirements for school year 2017-2018. (Cesar Chavez/YCCP had 21 graduates and Dan Jacobs School had 7.)

2. 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.
3. The Alternative Education programs have received the SUMS (Cohort 3 MTSS) grant to help facilitate our multi-tiered system of supports for students and staff. MTSS is a tiered systems of support for all youth based upon individual need.
4. The Alternative Education programs and staff have created and built strong relationships with community partners and agencies such as; Yolo Arts, Yolo County Probation, Communicare, Yolo County Health and Human Services, California Endowment, All Leaders Must Serve, Fathers and Families of San Joaquin County, Davis Culture C.O.-O.P., Sacramento Area Youth Speaks, GPS Social Enterprises and Yolo County Public Defenders Office.
5. There is a highly collaborative environment for decision-making and shared understanding of curriculum delivery between administration and faculty.
6. 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.
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. There is a unified agreement on the school's Vision and Mission Statements.
11. The School Learner Outcomes authentically meet the needs of all students

#### 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. Maintain a stable and consistent teaching staff.
2. Establish and implement a multi-tiered system of support for youth (including collaboration with agency and business partners).
3. Develop and implement a rigorous and meaningful curriculum across all sites, including providing instructional materials in Spanish.
4. Engage families in trusting partnerships.
5. Increase student engagement through the writing and creation of culturally-relevant curriculum units.
6. Develop a robust and well-articulated youth transition system taking into consideration community dynamics, substance abuse, teen parenting and higher education challenges.
7. Address teen pregnancy and the impact on youth school attendance and graduation.
8. There is an increased need for childcare support for teen parents.
9. Develop an ethnic studies course to address future graduation requirements from high school.
10. Engage parents consistently to address school level needs and concerns regarding their child and how to support their academic success and their social-emotional well being.

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 a 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 complement the educational services we provide.
- 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 an immediate need for 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.

<b>DESCRIPTION</b>	<b>AMOUNT</b>
Total General Fund Budget Expenditures For LCAP Year	\$24,479,120
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.

In addition to Alternative Education, which is the primary program represented in our LCAP, the YCOE budget includes the following programs/costs: Special Education \$9,572,526; SELPA \$711,653; Educational Services \$393,091; Early Childhood Education \$4,028,750; College and Career Readiness \$1,848,942; Curriculum and Instruction \$688,424; Administrative Operations \$5,227,321.

<b>DESCRIPTION</b>	<b>AMOUNT</b>
Total Projected LCFF Revenues for LCAP Year	\$9,954,895



# 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

**Metric/Indicator**

Reduce suspension rate by 1%

**17-18**

April, 2018: 12%

**Baseline**

April, 2017: 13%

**Metric/Indicator**

Increase overall attendance to 75%

**17-18**

Cesar Chavez, W: 68% Cesar Chavez, WS: 65% Dan Jacobs: 96%  
 YCCP: 95%

Actual

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.

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%

Overall =76.96%

## Expected

### 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%

### Metric/Indicator

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

### 17-18

7%

### Baseline

7.7% per 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

### 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

## Actual

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%

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.

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

Expected

**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%

Actual

CHKS is scheduled to be given in May 2018

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

Contract with mental health provider 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.

Actual  
Actions/Services

Referrals were made to CommuniCare by staff and probation for therapeutic services.

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

Budgeted  
Expenditures

5000-5999: Services And Other Operating Expenditures LCFF  
\$25,000

Estimated Actual  
Expenditures

LCFF Services and Other Operating Expenditures \$8,400

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

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

**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>Explore restorative practices professional development e.g., Nurturing Hearts</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.            * 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.</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>

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

**Action 4**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Implement the use of the student information system and assessment management system across our program.</p> <p>SERVICES:</p> <ul style="list-style-type: none"> <li>Explore and select AERIES Analytics</li> </ul>	<p>Contract with Aeries as provider of our Student Information System was initiated</p>	<p>5000-5999: Services And Other Operating Expenditures LCFF \$50,353</p>	<p>LCFF Transfer of Direct Costs \$50,353</p> <p>5000-5999: Services And Other Operating Expenditures LCFF \$50,353</p>

- AERIES student system

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

## 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 COST (Coordination of Student Services Team) meetings are scheduled to address truancy, attendance issues and transition.</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 Program Specialist II Salaries \$16,812, Title I Part D Youth Advocate Salaries \$47,702, Title I Part D Employee Benefits \$28,638, Title I Part D Indirect \$9,483 Title I Part A Program Specialist II Salaries \$50,438, Title I Part A Employee Benefits \$15,716, Title I Part A Indirect 6,734 LCFF Secretary Salaries \$18,792, LCFF Employee Benefits \$8,909, LCFF Indirect \$2,820  LCFF \$197,224.90</p>

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 families</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 &amp; Community Engagement 42%, and Inclusive Policy Structure &amp; Practice 8.3%.</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 Assistant Superintendent, Principal, Director C&amp;I Salaries \$181,840; LCFF Assistant Superintendent, Principal, Director C&amp;I Benefits \$47,653; LCFF Indirect \$23,362; School Nurse, Program Specialist III, Mental Health Therapist, Director Special Education, Teacher Salaries \$79,088; Paraeducators, Administrative Secretary 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>



# 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 to provide transportation for youth.
- \*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

### Baseline

Baseline will be established during the 2017-2018 school year

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

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.

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.

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

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

### 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

### 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

### 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

### 17-18

Reclassify at least 25% of  
English Learners

### Baseline

5 students reclassified  
(23%)

## Expected

**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%

**Metric/Indicator**

100% of teachers assigned with proper credentials

**17-18**

100%

**Baseline**

71%

**Metric/Indicator**

100% of students will have standards-aligned instructional materials

## Actual

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.

100 % of licensed teachers had the proper credentials.

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

Expected

Actual

17-18

100%

Baseline

100%

### 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>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</p>	<p>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.</p>	<p>Books and Supplies \$18,000, Services and Operating Expenditures \$7,000 4000-4999: Books And Supplies LCFF \$25,000</p>	<p>Need expenditures from program  TBD</p>
<p>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</p>	<p>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 and provided individual reading materials reflecting students' literacy level and interest.</p>		
<p>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</p>	<p>Supplemental materials for Algebra 1 and critical thinking, reasoning, and problem solving identified, purchased and implemented. Math curriculum replacement not yet identified.</p>		

## 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  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	LCFF \$1,348 0000: Unrestricted LCFF  Teacher Salaries \$1,168; Paraeducator Salaries \$180; Employees 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	*Removed outdated equipment from sites. *Ordered new Chromebooks and distributed 15 to each CCCS and YCCP classrooms.	Books and Supplies \$15,000, Services and Other Operating Expenditures \$5,000 LCFF \$20,000	LCFF \$18,740.40

\*Provided professional development on how to use Chromebooks and applications.  
\*Offered support to all staff members on the implementation of technology to support learning.

## 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><b>Metric/Indicator</b> Percentage of students with complete ILP's</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><b>Metric/Indicator</b> At least 85% of students will participate in arts education</p> <p><b>17-18</b> At least 85% of students will participate in arts education</p> <p><b>Baseline</b> At least 85% of students will participate in arts education</p>	<p>The vast majority (99%) of students participate in the arts program at the schools, excluding students enrolled in Independent Studies.</p>
<p><b>Metric/Indicator</b> Percent of students receiving transition services and providing updates within three (3) months of exiting our programs</p> <p><b>17-18</b> Baseline percentage of students receiving transition services and providing updates within three (3) months of exiting our programs</p> <p><b>Baseline</b> 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>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><b>Metric/Indicator</b> Percentage of students achieving scoring at level 3 or 4 on the Resilience and Youth Development Module on the California Healthy Kids Survey</p> <p><b>17-18</b> Baseline of student scores on the Resilience and Youth Development Module on the California Healthy Kids Survey</p> <p><b>Baseline</b> Baseline to be established during the 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

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

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.

Each new student receives an ILP upon entry.

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.

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.

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.

During parent meetings, ILPs are reviewed.

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

Teachers, Teacher Language Arts Salaries \$404,980; Paraeducator, Administrative Secretary Salaries \$113,099; Employee Benefits \$148,540; Indirect \$67,862 Teacher Additional Duty Certificated Salaries \$1,677; Employee Benefits \$208; Indirect \$192

LCFF \$736,558

## 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 the minimum one day follow up session.</p>	<p>Certificated Salaries \$4,846, Classified Salaries \$916, Employee Benefits \$1,116, Indirect \$700 LCFF \$7,578</p>	<p>LCFF Teacher Additional Duty Salaries \$1,130; LCFF Paraeducator Additional Duty Salaries \$503; LCFF Employee Benefits \$366; LCFF Indirect \$203</p> <p>LCFF \$2,202</p>

### 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.</p> <p>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 Teacher Salaries \$87,602; LCFF Paraeducator Salaries \$20,861; LCFF Teacher, Paraeducator Benefits \$27,999; LCFF Books and Supplies \$717, LCFF Services and Other Operating Expenditures \$29,504, LCFF Indirect \$16,968</p> <p>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.</p> <p>Research and select financial literacy curriculum to teach students to avoid debt, budget with intention, invest, and build wealth.</p> <p>Additionally, use Early Assessment Program (EAP) scores of eligible students to make curricular and instructional decisions.</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.</p> <p>During the remaining spring semester students will visit additional college campuses including UC, CSU, and community colleges.</p> <p>Funds may also be used for summer programming. Research Financial Literacy curriculum for selection in 2018-2019. Did not</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>

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"> <li>• Principal</li> <li>• Program Specialist / Counselor</li> <li>• Assistant Superintendent, Instructional Services</li> </ul>	<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</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"> <li>* a well-documented referral process,</li> <li>* designated points of contact at each LEA,</li> </ul>	<p>Cost included in Action 1E and 1G</p>	

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

SERVICES PROVIDED BY:

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

\* integration of special education into the YCOE services offerings, and  
\*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 (HHSA) 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

**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.

**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

Actual

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.

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 to assess each student when entering foster care regarding:	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 shared with CWS which includes student assessments.	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	Program Specialist Salaries \$58,416, Employee Benefits \$16,904, Books and Supplies \$1,486, Services and Other Operating Expenditures \$10,453, Indirect \$8,883 (SEE 3A) \$150,800

grades, attendance, Grade Point Average (GPA), test scores, credits and social/emotional health to create a baseline and create a unique service plan.



**Action 2**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p>	<p>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.</p>	<p>Cost Included in Action 5A</p>	

**Action 3**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p>	<p>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.</p>	<p>Cost Included in Action 5A</p>	

**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)

[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)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

Schoolwide

**Location(s):**

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

Specific Schools: Community 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

Modified 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.

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.

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	\$16,717	\$17,051
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures	1000-1999: Certificated Personnel Salaries Mental Health Therapist	1000-1999: Certificated Personnel Salaries Mental Health Specialist
Amount		\$6,178	\$6,567
Source		LCFF	LCFF
Budget Reference		3000-3999: Employee Benefits Mental Health Specialist	3000-3999: Employee Benefits Mental Health Specialist
Amount		\$5,000	\$5,000
Source		LCFF	LCFF
Budget Reference		5000-5999: Services And Other Operating Expenditures Fathers & Families contract with San Joaquin County	5800: Professional/Consulting Services And Operating Expenditures Fathers & Families contract with San Joaquin County
Amount		\$5,414	\$5,414
Source		LCFF	LCFF
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Cognitive Behavioral Program contract cost	5800: Professional/Consulting Services And Operating Expenditures Cognitive Behavioral Program contract cost

## 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)

[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)

- 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

- New Action

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

- Modified Action

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

- Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

Provide Inclusive Behavior Instruction.

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

2019-20 Actions/Services

Provide Inclusive Behavior Instruction.

Continue CARE (Compassion, Awareness, Responsibility and Excellence) Academy at Dan Jacobs and 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 Contracted Services; TIPs, SAYS	5000-5999: Services And Other Operating Expenditures Contracted Services; TIPs, SAYS

### 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)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

Schoolwide

**Location(s):**

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

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

### Actions/Services

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Supports Operation Services (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	5000-5999: Services And Other Operating Expenditures Van Maintenance & Service	5000-5999: Services And Other Operating Expenditures Van Maintenance & Service

**Action 4**

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

<b>Students to be Served:</b> (Select from All, Students with Disabilities, or Specific Student Groups)	<b>Location(s):</b> (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:

<b>Students to be Served:</b> (Select from English Learners, Foster Youth, and/or Low Income)	<b>Scope of Services:</b> (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	<b>Location(s):</b> (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
Modified Action	Unchanged Action	

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

<p>Implement the use of the student information system and assessment management system across our program.</p> <p>SERVICES:</p> <ul style="list-style-type: none"> <li>• Explore and select AERIES Analytics</li> <li>• AERIES student system</li> </ul> <p>Contract with Aeries to support the Student Information System and to monitor student progress toward goals</p>	<p>Implement the use of the student information system and assessment management system across our program.</p> <p>SERVICES:</p> <ul style="list-style-type: none"> <li>• Train staff and Implement Analytics software</li> <li>• AERIES student system</li> </ul> <p>Contract with Aeries to support the Student Information System and to monitor student progress toward goals</p>	<p>Implement the use of the student information system and assessment management system across our program.</p> <p>SERVICES:</p> <ul style="list-style-type: none"> <li>• Train staff and continue Selected Analytics software</li> <li>• AERIES student system</li> </ul> <p>Contract with Aeries to support the Student Information System and to monitor student progress toward goals</p>
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**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$50,353	\$52,853	\$54,147
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures Aeries contract \$2,500, Student Data Services \$50,353	5000-5999: Services And Other Operating Expenditures Aeries contract \$2,500, Student Data Services \$51,647
Amount		\$3,500	\$3,570
Source		LCFF	LCFF
Budget Reference		1000-1999: Certificated Personnel Salaries Teachers Training	1000-1999: Certificated Personnel Salaries Teachers Training
Amount		\$709	\$856
Source		LCFF	LCFF
Budget Reference		3000-3999: Employee Benefits Teachers Training	3000-3999: Employee Benefits Teachers Training

## 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)

[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)

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

Modified 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

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	\$19,290	\$19,676
Source	LCFF	Title I	Title I
Budget Reference	0000: Unrestricted LCFF Classified Salaries \$18,426, LCFF Employee Benefits \$8,576	1000-1999: Certificated Personnel Salaries Program Specialist II, Part D	1000-1999: Certificated Personnel Salaries Program Specialist II, Part D
Amount	\$157,263	\$49,803	\$50,799
Source	Title I	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	2000-2999: Classified Personnel Salaries Youth Advocates, Part D	2000-2999: Classified Personnel Salaries Youth Advocates, Part D
Amount		\$36,472	\$38,384
Source		Title I	Title I
Budget Reference		3000-3999: Employee Benefits Program Specialist II, Youth Advocates, Part D	3000-3999: Employee Benefits Program Specialist II, Youth Advocates, Part D
Amount		\$57,870	\$59,027
Source		Title I	Title I
Budget Reference		1000-1999: Certificated Personnel Salaries Program Specialist II, Part A	1000-1999: Certificated Personnel Salaries Program Specialist II, Part A
Amount		\$18,358	\$19,704
Source		Title I	Title I
Budget Reference		3000-3999: Employee Benefits Program Specialist II, Part A	3000-3999: Employee Benefits Program Specialist II, Part A

Amount		\$19,059	\$19,440
Source		LCFF	LCFF
Budget Reference		2000-2999: Classified Personnel Salaries Secretary	2000-2999: Classified Personnel Salaries Secretary
Amount		13,446	\$14,006
Source		LCFF	LCFF
Budget Reference		3000-3999: Employee Benefits Secretary	3000-3999: Employee Benefits Secretary

### 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)

All

**Location(s):**

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

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)

[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

2017-18 Actions/Services

Provide a 50% probation officer for 180 school days to engage with students and support improved attendance, pro-social

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

Unchanged Action

2018-19 Actions/Services

Provide a 50% probation officer for 180 school days to engage with students and support improved attendance, pro-social

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

Unchanged Action

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.

behavior, and increased student achievement.

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 Probation Department MOU	5000-5999: Services And Other Operating Expenditures Probation Department MOU

**Action 7**

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

<p><b>Students to be Served:</b> (Select from All, Students with Disabilities, or Specific Student Groups)</p> <p>All [Add Students to be Served selection here]</p>	<p><b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>All Schools [Add Location(s) selection here]</p>
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**OR**

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

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

<p>Select from New, Modified, or Unchanged for 2017-18</p> <p>Modified Action</p>	<p>Select from New, Modified, or Unchanged for 2018-19</p> <p>Unchanged Action</p>	<p>Select from New, Modified, or Unchanged for 2019-20</p> <p>Unchanged Action</p>
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### 2017-18 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

### 2018-19 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

### 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

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$534,513	\$201,768	\$205,803
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.	1000-1999: Certificated Personnel Salaries Assistant Superintendent Instruction, Principal, Director	1000-1999: Certificated Personnel Salaries Assistant Superintendent Instruction, Principal, Director
Amount		\$57,601	\$62,297
Source		LCFF	LCFF
Budget Reference		3000-3999: Employee Benefits Assistant Superintendent Instruction, Principal, Director	3000-3999: Employee Benefits Assistant Superintendent Instruction, Principal, Director
Amount		\$91,725	\$93,560
Source		Special Education	Special Education
Budget Reference		1000-1999: Certificated Personnel Salaries School Nurse, Program Specialist III, Mental Health Therapist, Director Special Education, Teacher RSP	1000-1999: Certificated Personnel Salaries School Nurse, Program Specialist III, Mental Health Therapist, Director Special Education, Teacher RSP

Amount		\$54,537	\$55,628
Source		Special Education	Special Education
Budget Reference		2000-2999: Classified Personnel Salaries Paraeducators, Administrative Secretary	2000-2999: Classified Personnel Salaries Paraeducators, Administrative Secretary
Amount		\$58,691	\$61,046
Source		Special Education	Special Education
Budget Reference		3000-3999: Employee Benefits Certificated & Classified Benefits - School Nurse, Program Specialist III, Mental Health Therapist, Director Special Education, Teacher RSP, Paraeducators, Administrative Secretary	3000-3999: Employee Benefits Certificated & Classified Benefits - School Nurse, Program Specialist III, Mental Health Therapist, Director Special Education, Teacher RSP, Paraeducators, Administrative Secretary
Amount		\$1,560	\$1,560
Source		Special Education	Special Education
Budget Reference		4000-4999: Books And Supplies Special Education Books and Supplies	4000-4999: Books And Supplies Special Education Books and Supplies
Amount		\$13,307	\$13,307
Source		Special Education	Special Education
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Program Specialist/Counselor cost included in Action 1E.	5800: Professional/Consulting Services And Operating Expenditures 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 2018-2019			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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%
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)

All

**Location(s):**

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

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

New Action

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

Modified Action

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

Unchanged Action

### 2017-18 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

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

### 2018-19 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

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

### 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

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	\$6,000	\$6,120
Source	LCFF	Other	Other
Budget Reference	4000-4999: Books And Supplies Books and Supplies \$18,000, Services and Operating Expenditures \$7,000	1000-1999: Certificated Personnel Salaries MTSS Multi-Tiered Systems of Support Teachers Release Day Salaries	1000-1999: Certificated Personnel Salaries MTSS Multi-Tiered Systems of Support Teachers Release Day Salaries
Amount		\$1,215	\$1,353
Source		Other	Other
Budget Reference		3000-3999: Employee Benefits MTSS Multi-Tiered Systems of Support Teachers Release Day Benefits	3000-3999: Employee Benefits MTSS Multi-Tiered Systems of Support Teachers Release Day Benefits
Amount		\$19,500	\$19,500
Source		Other	Other
Budget Reference		5000-5999: Services And Other Operating Expenditures MTSS Multi-Tiered Systems of Support - Edgenuity	5000-5999: Services And Other Operating Expenditures MTSS Multi-Tiered Systems of Support - Edgenuity

**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)

All

**Location(s):**

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

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

New Action

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

Modified Action

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

Unchanged Action

**2017-18 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.

**2018-19 Actions/Services**

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.

**2019-20 Actions/Services**

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	4000-4999: Books And Supplies ARC - American Reading Company Contract	4000-4999: Books And Supplies ARC - American Reading Company Contract

### 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)

All

**Location(s):**

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

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

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	\$1,162	\$1,179
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	1000-1999: Certificated Personnel Salaries Teacher Additional Duty	1000-1999: Certificated Personnel Salaries Teacher Additional Duty
Amount		\$179	\$182
Source		LCFF	LCFF
Budget Reference		2000-2999: Classified Personnel Salaries Paraeducator Additional Duty	2000-2999: Classified Personnel Salaries Paraeducator Additional Duty
Amount		\$309	\$339
Source		LCFF	LCFF
Budget Reference		3000-3999: Employee Benefits Teacher Additional Duty, Paraeducator Additional Duty	3000-3999: Employee Benefits Teacher Additional Duty, Paraeducator Additional Duty
Amount		\$8	\$8
Source		LCFF	LCFF
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies

Amount		\$48	\$48
Source		LCFF	LCFF
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

#### 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)

[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)

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

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

Purchase hardware and software and provide professional development to integrate technology in the instructional program

2018-19 Actions/Services

Purchase hardware and software and provide professional development to integrate technology in the instructional program

2019-20 Actions/Services

Purchase hardware and software and provide professional development to integrate technology in the instructional program

#### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$20,000	\$5,000	\$5,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies \$15,000, Services and Other Operating Expenditures \$5,000	4000-4999: Books And Supplies Replace Chromebooks	4000-4999: Books And Supplies Replace Chromebooks
Amount		\$5,000	\$5,000
Source		LCFF	LCFF
Budget Reference		5000-5999: Services And Other Operating Expenditures Contract Services	5000-5999: Services And Other Operating Expenditures Contract Services

# 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 the California Healthy Kids Survey	Baseline to be established during the 2017-2018 school year	Baseline of student scores on the Resilience and Youth Development Module on the California Healthy Kids Survey	An additional 5% of students enrolled in our programs for 120 or more days will improve increase scores on the Resilience and Youth Development Module on	An additional 10% of students enrolled in our programs for 120 or more days will improve increase scores on the Resilience and Youth Development Module on



Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			the California Healthy Kids Survey compared to baseline	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)

All

**Location(s):**

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

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

Unchanged Action

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

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
- pro-social adjustment

#### 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

- 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	\$382,717	\$390,371
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	1000-1999: Certificated Personnel Salaries Teachers; Note: Program Specialist/Counselor cost included in Action 1E, Probation Officer cost included in Action 1G, Principal cost included in Action 1G	1000-1999: Certificated Personnel Salaries Teacher; Note: Program Specialist/Counselor cost included in Action 1E, Probation Officer cost included in Action 1G, Principal cost included in Action 1G
Amount		\$164,340	\$167,627
Source		LCFF	LCFF
Budget Reference		2000-2999: Classified Personnel Salaries Paraeducators, Administrative Secretary	2000-2999: Classified Personnel Salaries Paraeducators, Administrative Secretary

Amount		\$232,457	\$246,192
Source		LCFF	LCFF
Budget Reference		3000-3999: Employee Benefits Teachers, Paraeducators, Administrative Secretary	3000-3999: Employee Benefits Teachers, Paraeducators, Administrative Secretary
Amount		\$8,829	\$8,961
Source		Other	Other
Budget Reference		1000-1999: Certificated Personnel Salaries Program Specialist Foster Youth Grant	1000-1999: Certificated Personnel Salaries Program Specialist Foster Youth Grant
Amount		\$2,838	\$3,065
Source		Other	Other
Budget Reference		3000-3999: Employee Benefits Program Specialist Foster Youth Grant	3000-3999: Employee Benefits Program Specialist Foster Youth Grant

## 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)

[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)

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

Unchanged Action

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

Modified Action

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

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 YoloARTS MOU	5000-5999: Services And Other Operating Expenditures YoloARTS MOU

**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)

All

**Location(s):**

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

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

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	\$10,649	\$10,862
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries \$4,846, Classified Salaries \$916, Employee Benefits \$1,116, Indirect \$700	1000-1999: Certificated Personnel Salaries Teachers Additional Duty	1000-1999: Certificated Personnel Salaries Teachers Additional Duty

Amount		\$916	\$916
Source		LCFF	LCFF
Budget Reference		2000-2999: Classified Personnel Salaries Paraeducators Additional Duty	2000-2999: Classified Personnel Salaries Paraeducators Additional Duty
Amount		\$2,412	\$2,570
Source		LCFF	LCFF
Budget Reference		3000-3999: Employee Benefits Teachers; Paraeducators Additional Duty	3000-3999: Employee Benefits Teachers; Paraeducators Additional Duty

#### 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)

All

##### Location(s):

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

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

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

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

Unchanged Action

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

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

Unchanged Action

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.

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.

other probation violations the opportunity to incentivize attendance at school during core instruction and provide job training skills in the areas of construction and carpentry.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$190,786	\$74,341	\$75,828
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	1000-1999: Certificated Personnel Salaries Teacher	1000-1999: Certificated Personnel Salaries Teacher
Amount		\$19,835	\$20,232
Source		LCFF	LCFF
Budget Reference		2000-2999: Classified Personnel Salaries Paraeducator; Administrative Secretary	2000-2999: Classified Personnel Salaries Paraeducator; Administrative Secretary
Amount		\$38,313	\$40,625
Source		LCFF	LCFF
Budget Reference		3000-3999: Employee Benefits Teacher; Paraeducator; Administrative Secretary	3000-3999: Employee Benefits Paraeducator; Administrative Secretary

Amount		\$1,000	\$1,000
Source		LCFF	LCFF
Budget Reference		4000-4999: Books And Supplies Supplies	4000-4999: Books And Supplies Supplies
Amount		\$36,719	\$36,922
Source		LCFF	LCFF
Budget Reference		5000-5999: Services And Other Operating Expenditures Probation MOU shared cost	5000-5999: Services And Other Operating Expenditures Probation MOU shared cost

### 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)

All

**Location(s):**

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

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

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

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

Modified Action

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

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

Unchanged Action

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, 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.

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.

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	\$8,000	\$2,000
Source	Other	Other	Other
Budget Reference	Books and Supplies \$5,000, Services and Other Operating Expenditures \$22,228 Indirect \$2,772	4000-4999: Books And Supplies Books and Supplies; College Readiness Block Grant	4000-4999: Books And Supplies Books and Supplies; College Readiness Block Grant
Amount		\$32,842	\$7,076
Source		Other	Other
Budget Reference		5000-5999: Services And Other Operating Expenditures Contracted Services; Operating Expenses	5000-5999: Services And Other Operating Expenditures Contracted Services; Operating Expenses

# 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)

Specific Student Groups: Expelled Students

**Location(s):**

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

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

New Action

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

Modified Action

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

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

### 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

- 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:

<b>Students to be Served:</b> (Select from All, Students with Disabilities, or Specific Student Groups)	<b>Location(s):</b> (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:

<b>Students to be Served:</b> (Select from English Learners, Foster Youth, and/or Low Income)	<b>Scope of Services:</b> (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	<b>Location(s):</b> (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	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	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	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	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).

SERVICES PROVIDED BY:

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

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

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

**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
Percentage of FY at the middle school level with	Establish baseline of percent of FY with	Baseline of percent of FY with complete high	Increase baseline by 5% for FY with complete	Increase baseline by 10% for FY with

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
high school completion plans as they transition from middle school	complete high school completion plans as they transition from middle school	school completion plans as they transition from middle school	high school completion plans as they transition from middle school	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)

Specific Student Groups: Foster Youth  
[Add Students to be Served selection here]

**Location(s):**

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

All Schools  
[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)

[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)

All Schools

[Add Location(s) selection here]

**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**

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	\$109,268	\$111,453
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	1000-1999: Certificated Personnel Salaries Program Specialists; Assistant Superintendent Instruction; Foster Youth Grant	1000-1999: Certificated Personnel Salaries Program Specialists; Assistant Superintendent Instruction; Foster Youth Grant
Amount		\$34,166	\$36,709
Source		Other	Other
Budget Reference		3000-3999: Employee Benefits Program Specialists; Assistant Superintendent Instruction; Foster Youth Grant	3000-3999: Employee Benefits Program Specialists; Assistant Superintendent Instruction; Foster Youth Grant
Amount		\$5,000	\$5,000
Source		Other	Other
Budget Reference		4000-4999: Books And Supplies Supplies; Foster Youth Grant	4000-4999: Books And Supplies Supplies; Foster Youth Grant
Amount		\$15,187	\$12,947
Source		Other	Other
Budget Reference		5000-5999: Services And Other Operating Expenditures Contracted Services; Travel & Conference	5000-5999: Services And Other Operating Expenditures Contracted Services; Travel & Conference

## 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  
[Add Students to be Served selection here]

All Schools  
[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)

[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)

All Schools  
[Add Location(s) selection here]

**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

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.

2018-19 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.

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.

**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 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  
[Add Students to be Served selection here]

All Schools  
[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)

[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)

All Schools  
[Add Location(s) selection here]

**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  
 [Add Students to be Served selection here]

All Schools  
 [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)

[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)

All Schools  
 [Add Location(s) selection here]

**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**

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.

**2018-19 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.

**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.

**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

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).

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

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

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).

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.
- 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



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).

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.

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:

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).

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.

# Addendum

*The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.*

*For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.*

*For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.*

*If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.*

*Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.*

*For questions related to specific sections of the template, please see instructions below:*

## **Instructions: Linked Table of Contents**

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

*For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: [lcff@cde.ca.gov](mailto:lcff@cde.ca.gov).*

## **Plan Summary**

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, 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	2,091,427.00	6,274,289.00
	180,800.00	162,500.00	0.00	0.00	0.00	0.00
LCFF	1,856,454.00	1,702,043.30	1,724,191.00	1,381,150.00	1,422,552.00	4,527,893.00
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	242,845.00	214,184.00	637,829.00
Special Education	0.00	0.00	0.00	219,820.00	225,101.00	444,921.00
Title I	26,000.00	35,000.00	183,263.00	218,793.00	224,590.00	626,646.00

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

<b>Total Expenditures by Object Type</b>						
<b>Object Type</b>	<b>2017-18 Annual Update Budgeted</b>	<b>2017-18 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	2,090,254.00	1,931,733.89	2,115,254.00	2,067,608.00	2,091,427.00	6,274,289.00
	1,924,701.00	1,783,287.30	1,760,436.00	0.00	0.00	1,760,436.00
0000: Unrestricted	0.00	0.00	184,265.00	0.00	0.00	184,265.00
1000-1999: Certificated Personnel Salaries	0.00	0.00	0.00	983,836.00	1,003,461.00	1,987,297.00
2000-2999: Classified Personnel Salaries	0.00	0.00	0.00	308,669.00	314,824.00	623,493.00
3000-3999: Employee Benefits	0.00	0.00	0.00	503,165.00	533,713.00	1,036,878.00
4000-4999: Books And Supplies	25,000.00	5,000.00	30,000.00	28,068.00	22,068.00	80,136.00
5000-5999: Services And Other Operating Expenditures	118,553.00	111,256.00	118,553.00	225,149.00	193,640.00	537,342.00
5800: Professional/Consulting Services And Operating Expenditures	0.00	0.00	0.00	18,721.00	23,721.00	42,442.00
6000-6999: Capital Outlay	22,000.00	32,190.59	22,000.00	0.00	0.00	22,000.00

\* 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	2,091,427.00	6,274,289.00
		180,800.00	162,500.00	0.00	0.00	0.00	0.00
	LCFF	1,738,901.00	1,620,787.30	1,579,636.00	0.00	0.00	1,579,636.00
	Other	5,000.00	0.00	180,800.00	0.00	0.00	180,800.00
0000: Unrestricted	LCFF	0.00	0.00	27,002.00	0.00	0.00	27,002.00
0000: Unrestricted	Title I	0.00	0.00	157,263.00	0.00	0.00	157,263.00
1000-1999: Certificated Personnel Salaries	LCFF	0.00	0.00	0.00	690,854.00	704,664.00	1,395,518.00
1000-1999: Certificated Personnel Salaries	Other	0.00	0.00	0.00	124,097.00	126,534.00	250,631.00
1000-1999: Certificated Personnel Salaries	Special Education	0.00	0.00	0.00	91,725.00	93,560.00	185,285.00
1000-1999: Certificated Personnel Salaries	Title I	0.00	0.00	0.00	77,160.00	78,703.00	155,863.00
2000-2999: Classified Personnel Salaries	LCFF	0.00	0.00	0.00	204,329.00	208,397.00	412,726.00
2000-2999: Classified Personnel Salaries	Special Education	0.00	0.00	0.00	54,537.00	55,628.00	110,165.00
2000-2999: Classified Personnel Salaries	Title I	0.00	0.00	0.00	49,803.00	50,799.00	100,602.00
3000-3999: Employee Benefits	LCFF	0.00	0.00	0.00	351,425.00	373,452.00	724,877.00
3000-3999: Employee Benefits	Other	0.00	0.00	0.00	38,219.00	41,127.00	79,346.00
3000-3999: Employee Benefits	Special Education	0.00	0.00	0.00	58,691.00	61,046.00	119,737.00
3000-3999: Employee Benefits	Title I	0.00	0.00	0.00	54,830.00	58,088.00	112,918.00
4000-4999: Books And Supplies	LCFF	0.00	5,000.00	25,000.00	8,508.00	8,508.00	42,016.00
4000-4999: Books And Supplies	Lottery	25,000.00	0.00	5,000.00	5,000.00	5,000.00	15,000.00
4000-4999: Books And Supplies	Other	0.00	0.00	0.00	13,000.00	7,000.00	20,000.00

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
4000-4999: Books And Supplies	Special Education	0.00	0.00	0.00	1,560.00	1,560.00	3,120.00
5000-5999: Services And Other Operating Expenditures	LCFF	0.00	76,256.00	92,553.00	120,620.00	117,117.00	330,290.00
5000-5999: Services And Other Operating Expenditures	Other	92,553.00	0.00	0.00	67,529.00	39,523.00	107,052.00
5000-5999: Services And Other Operating Expenditures	Title I	0.00	35,000.00	26,000.00	37,000.00	37,000.00	100,000.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF	26,000.00	0.00	0.00	5,414.00	10,414.00	15,828.00
5800: Professional/Consulting Services And Operating Expenditures	Special Education	0.00	0.00	0.00	13,307.00	13,307.00	26,614.00
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**

<b>Goal</b>	<b>2017-18 Annual Update Budgeted</b>	<b>2017-18 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
<b>Goal 1</b>	849,331.00	811,734.49	849,331.00	831,858.00	854,842.00	2,536,031.00
<b>Goal 2</b>	51,918.00	25,088.40	76,918.00	45,921.00	46,229.00	169,068.00
<b>Goal 3</b>	1,038,205.00	944,111.00	1,038,205.00	1,026,208.00	1,024,247.00	3,088,660.00
<b>Goal 5</b>	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**

<b>SUBJECT:</b> Adoption of the 2018-19 Final Yolo County Office of Education Budget	<b>AGENDA ITEM #:</b> 4.4
<b>PER:</b> <input type="checkbox"/> BOARD REQUEST <input checked="" type="checkbox"/> STAFF REQUEST	<b>ATTACHMENTS:</b> <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
<b>FOR BOARD:</b> <input checked="" type="checkbox"/> ACTION <input type="checkbox"/> INFORMATION	<b>RESEARCH &amp; PREPARATION BY:</b>  Crissy Huey
<b><u>BACKGROUND:</u></b>	<b>DATE:</b> June 26, 2018

At the 06-12-18 Special Board Meeting, the proposed 2018-19 Yolo County Office of Education Budget was reviewed in detail. As indicated during the presentation, the budget projects an Ending Fund Balance of \$9,330,080. Proposed changes are not known at this time, as the budget was presented for information on June 12<sup>th</sup>.

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

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

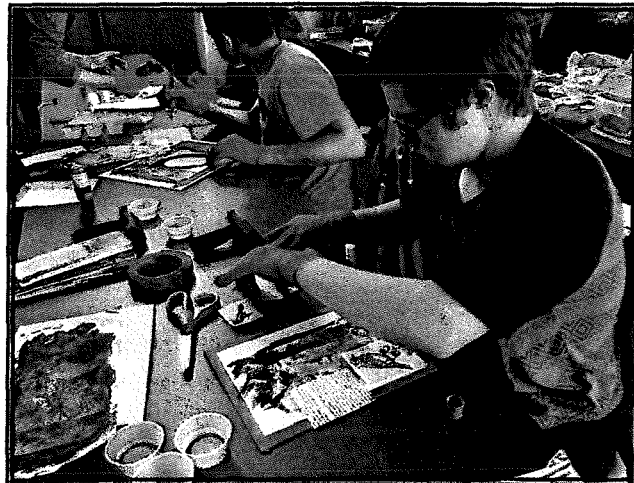
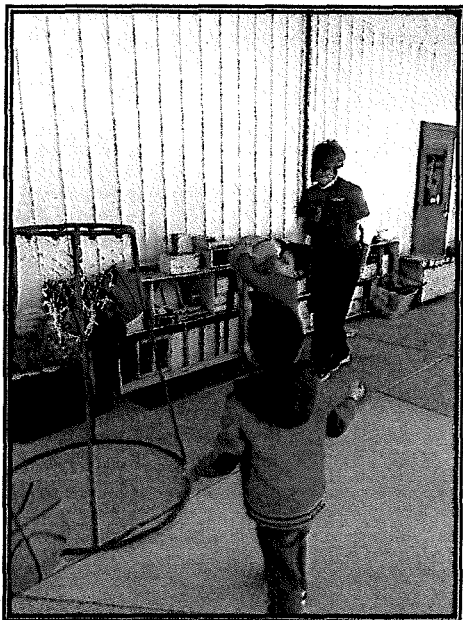
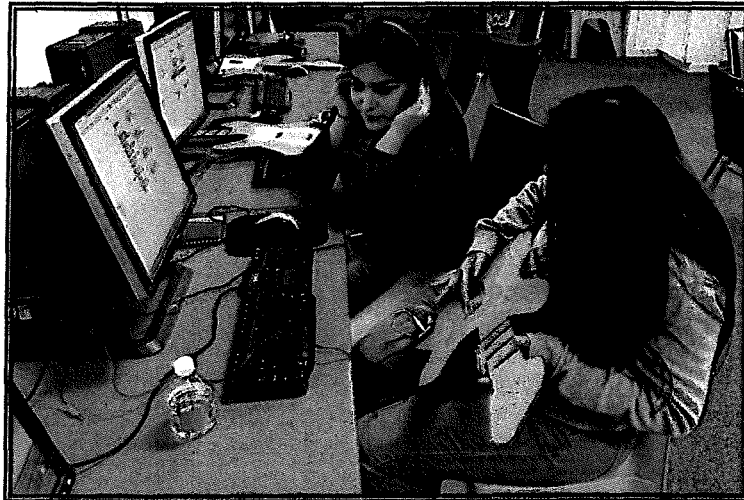
If you have any questions, please contact Crissy Huey (530-668-3728) or Tami Ethier (530-668-3722) prior to the Board meeting.

**RECOMMENDATIONS/COMMENTS:** The Board will be asked to take action to approve the 2018-19 final Yolo County Office of Education’s Budget as presented at the June 12, 2018 Special Meeting

# 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**

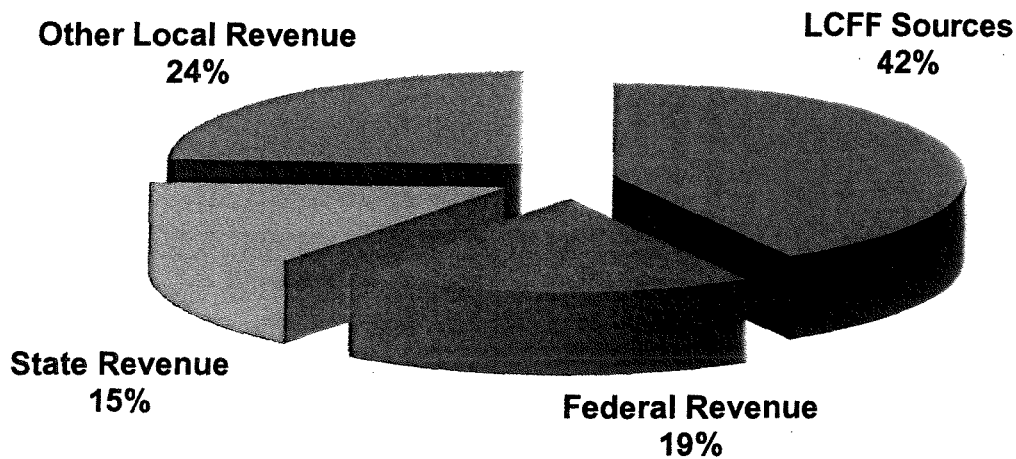
- Reserves will be budgeted as follows based on fund availability:
  - Economic Uncertainties: 3% of expenditures
  - New Equipment/Equipment Replacement (Board/Sup. Policy 3130): \$30,000 plus prior year's unspent reserve
  - Facilities (Board/Sup Policy 3130): \$50,000 plus prior year's unspent reserve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

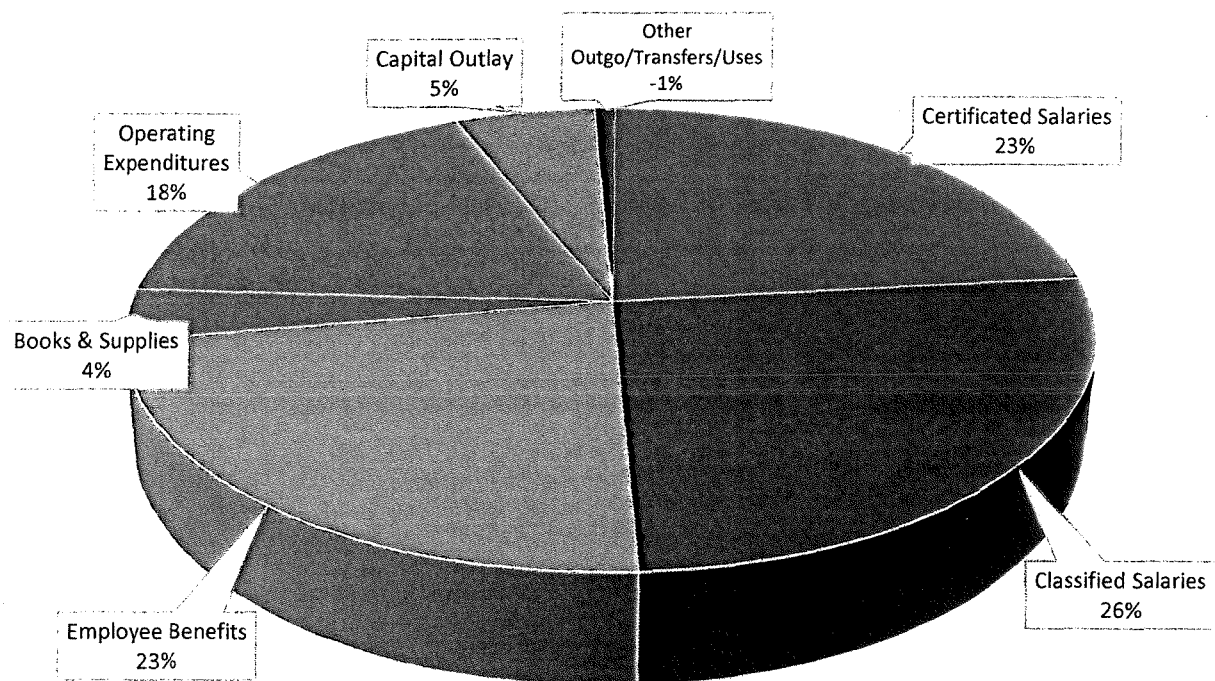
## 2018-2019 Annual Budget Overview/Assumptions (Cont.)

**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**

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

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**

<b><u>County School Service Fund Designated Balances</u></b>	
<b>. Restricted</b>	<b>\$ 2,271,384</b>
<b>. Committed</b>	<b>\$ 0</b>
<b>. Assigned</b>	<b>\$ 6,270,868</b>
<b>. Unassigned/Unappropriated Reserve for Economic Uncertainty</b>	<b>\$ 787,828</b>
<b>Ending Fund Balance</b>	<b>\$ 9,330,080</b>

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

**SUMMARY**

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

<u>DESCRIPTION</u>	<b>2017-18 ESTIMATED ACTUALS</b>	<b>2018-19 PROPOSED BUDGET</b>
<b>REVENUES:</b>		
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
<b>OTHER SOURCES:</b>		
Interfund Transfers Between General and Special Reserve	\$ -	\$ -
Transfers Between General Reserve and Other Local Src.	-	-
Interfund Transfers In	-	-
<b>TOTAL REVENUE</b>	<b>\$ 25,747,837</b>	<b>\$ 23,841,567</b>
<b>EXPENDITURES:</b>		
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)
<b>OTHER SOURCES/USES:</b>		
Interfund Transfers Out	\$ 102,046	\$ 80,546
Other Sources/Uses	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 26,260,953</b>	<b>\$ 24,559,666</b>
<b>NET CHANGE</b>	<b>\$ (513,116)</b>	<b>\$ (718,099)</b>
<b>PROJECTED BEGINNING FUND BALANCE</b>	<b>\$ 10,561,294</b>	<b>\$ 10,048,178</b>
<b>PROJECTED ENDING FUND BALANCE</b>	<b>\$ 10,048,178</b>	<b>\$ 9,330,079</b>

**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
<b>COUNTY SCHOOL SERVICE FUND</b>								
<b>SPECIAL EDUCATION</b>								
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	-	-
<b>Sub-Total</b>	<b>10,623,011</b>	<b>10,722,597</b>	<b>12,436</b>	<b>(87,150)</b>	<b>10,096,546</b>	<b>10,115,459</b>	<b>12,436</b>	<b>(6,477)</b>
<b>SELPA</b>								
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	-	-
<b>Sub-Total</b>	<b>1,461,380</b>	<b>1,584,721</b>	<b>-</b>	<b>(123,341)</b>	<b>710,215</b>	<b>711,653</b>	<b>-</b>	<b>(1,438)</b>
<b>EDUCATIONAL SERVICES</b>								
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	26,894	93,485	65,528	27,957	27,957
-Educator Effectiveness	-	31,548	-	(31,548)	-	0	-	-
-Diploma Plus	2	18,092	-	(18,090)	-	-	-	-
<b>Sub-Total</b>	<b>141,080 #</b>	<b>436,458</b>	<b>272,634</b>	<b>(22,744)</b>	<b>93,485 #</b>	<b>393,091</b>	<b>327,563</b>	<b>27,957</b>
<b>EARLY CHILDHOOD EDUCATION</b>								
Head Start/Early Head Start	4,105,161	4,105,161	-	-	4,028,750	4,028,750	-	-
<b>Sub-Total</b>	<b>4,105,161</b>	<b>4,105,161</b>	<b>-</b>	<b>-</b>	<b>4,028,750</b>	<b>4,028,750</b>	<b>-</b>	<b>-</b>

**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
<b>COLLEGE &amp; CAREER READINESS</b>								
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	-	-
<b>Sub-Total</b>	<b>3,048,843</b>	<b>2,930,285</b>	<b>-</b>	<b>118,558</b>	<b>1,862,626</b>	<b>1,848,564</b>	<b>-</b>	<b>14,062</b>
<b>CURRICULUM &amp; INSTRUCTION</b>								
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	-	-
RSDDS	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	292,884	205,187	-	87,697
Project Solar	76,460	277,177	-	(200,717)	128,094	157,782	-	(29,688)
<b>Sub-Total</b>	<b>549,953</b>	<b>746,432</b>	<b>38,369</b>	<b>(158,110)</b>	<b>708,018</b>	<b>688,424</b>	<b>38,415</b>	<b>58,009</b>
<b>STUDENT SERVICES</b>								
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)
<b>Sub-total</b>	<b>1,751,180</b>	<b>2,033,603</b>	<b>-</b>	<b>(282,423)</b>	<b>1,307,751</b>	<b>1,494,862</b>	<b>-</b>	<b>(187,111)</b>
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
<b>Sub-Total</b>	<b>2,339,124</b>	<b>2,838,885</b>	<b>13,394</b>	<b>(486,367)</b>	<b>1,806,758</b>	<b>1,997,875</b>	<b>-</b>	<b>(191,117)</b>

**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
<b>COUNTY OFFICE OPERATIONS</b>								
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
<b>Sub-Total</b>	<b>3,479,285</b>	<b>2,896,414</b>	<b>(336,833)</b>	<b>246,038</b>	<b>4,535,169</b>	<b>4,775,850</b>	<b>(378,414)</b>	<b>(619,095)</b>
<b>TOTAL C.S.S.F.</b>	<b>25,747,837</b>	<b>26,260,953</b>	<b>-</b>	<b>(513,116)</b>	<b>23,841,567</b>	<b>24,559,666</b>	<b>-</b>	<b>(718,099)</b>

**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>	<b>2018-2019 ANNUAL BUDGET</b>	<b>2019-2020 ESTIMATED BUDGET</b>	<b>2020-2021 ESTIMATED BUDGET</b>
<b>REVENUES</b>			
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
<b>TOTAL REVENUES</b>	<b>23,841,567</b>	<b>24,097,407</b>	<b>24,370,034</b>
<b>EXPENDITURES</b>			
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)
<b>OTHER FINANCING SOURCES/USES</b>			
Interfund Transfers			
Transfers In	\$ -	\$ -	\$ -
Transfers Out	80,546	80,546	80,546
Other Sources/Uses			
Sources	-	-	-
Uses	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 24,559,666</b>	<b>\$ 24,358,322</b>	<b>\$ 25,122,304</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>\$ (718,099)</b>	<b>\$ (260,915)</b>	<b>\$ (752,270)</b>
<b>BUDGET BALANCING ASSUMPTIONS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>FUND BALANCE, RESERVES</b>			
<b>Beginning Balance (Estimated)</b>	<b>\$ 10,048,179</b>	<b>\$ 9,330,080</b>	<b>\$ 9,069,165</b>
<b>Ending Balance</b>	<b>\$ 9,330,080</b>	<b>\$ 9,069,165</b>	<b>\$ 8,316,895</b>

**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

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

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



<b>SUPPLEMENTAL INFORMATION (continued)</b>			<b>No</b>	<b>Yes</b>
S6	Long-term Commitments	Does the county office have long-term (multiyear) commitments or debt agreements?		X
		<ul style="list-style-type: none"> <li>If yes, have annual payments for the budget or two subsequent fiscal years increased over prior year's (2017-18) annual payment?</li> </ul>		X
S7a	Postemployment Benefits Other than Pensions	Does the county office provide postemployment benefits other than pensions (OPEB)?		X
		<ul style="list-style-type: none"> <li>If yes, are they lifetime benefits?</li> </ul>	X	
		<ul style="list-style-type: none"> <li>If yes, do benefits continue beyond age 65?</li> <li>If yes, are benefits funded by pay-as-you-go?</li> </ul>	X	X
S7b	Other Self-insurance Benefits	Does the county office provide other self-insurance benefits (e.g., workers' compensation)?		X
S8	Status of Labor Agreements	Are salary and benefit negotiations still open for:		X
		<ul style="list-style-type: none"> <li>Certificated? (Section S8A, Line 1)</li> <li>Classified? (Section S8B, Line 1)</li> <li>Management/supervisor/confidential? (Section S8C, Line 1)</li> </ul>		X
			n/a	
S9	Local Control and Accountability Plan (LCAP)	<ul style="list-style-type: none"> <li>Did or will the county office of education's governing board adopt an LCAP or approve an update to the LCAP effective for the budget year?</li> </ul>		X
		<ul style="list-style-type: none"> <li>Approval date for adoption of the LCAP or approval of an update to the LCAP:</li> </ul>	Jun 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

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

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

Description	Resource Codes	Object Codes	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)	
<b>A. REVENUES</b>									
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>B. EXPENDITURES</b>									
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%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(98,293.59)	(312,776.00)	(411,069.59)	(1,015,551.00)	377,998.00	(637,553.00)	55.1%
<b>D. OTHER FINANCING SOURCES/USES</b>									
1) Interfund Transfers									
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	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)	
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(115,846.59)	(397,269.00)	(513,115.59)	(1,033,104.00)	315,005.00	(718,099.00)	39.9%
<b>F. FUND BALANCE, RESERVES</b>									
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			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)	
<b>G. ASSETS</b>									
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				
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>									
1) Deferred Outflows of Resources		9490	0.00	0.00	0.00				
2) TOTAL, DEFERRED OUTFLOWS			0.00	0.00	0.00				
<b>I. LIABILITIES</b>									
1) Accounts Payable		9500	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				
<b>J. DEFERRED INFLOWS OF RESOURCES</b>									
1) Deferred Inflows of Resources		9690	0.00	0.00	0.00				
2) TOTAL, DEFERRED INFLOWS			0.00	0.00	0.00				
<b>K. FUND EQUITY</b>									
Ending Fund Balance, June 30 (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)	
<b>LCFF SOURCES</b>									
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%
<b>Subtotal, LCFF Sources</b>			<b>10,844,384.00</b>	<b>0.00</b>	<b>10,844,384.00</b>	<b>10,129,895.00</b>	<b>0.00</b>	<b>10,129,895.00</b>	<b>-6.6%</b>
<b>LCFF Transfers</b>									
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%
<b>TOTAL, LCFF SOURCES</b>			<b>4,782,043.00</b>	<b>5,812,341.00</b>	<b>10,594,384.00</b>	<b>4,269,669.00</b>	<b>5,685,226.00</b>	<b>9,954,895.00</b>	<b>-6.0%</b>
<b>FEDERAL REVENUE</b>									
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Discretionary Grants		8182	0.00	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%
	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%
Other NCLB / Every Student Succeeds Act									
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%
<b>TOTAL, FEDERAL REVENUE</b>			0.00	4,648,672.00	4,648,672.00	0.00	4,486,839.00	4,486,839.00	-3.5%
<b>OTHER STATE REVENUE</b>									
Other State Apportionments									
ROC/P Entitlement									
Prior Years	6360	8319		0.00	0.00		0.00	0.00	0.0%
Special Education Master Plan									
Current Year	6500	8311		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%
	6650, 6680, 6685, 6690, 6695	8590		215,636.00	215,636.00		202,529.00	202,529.00	-6.1%
Drug/Alcohol/Tobacco Funds		8590		0.00	0.00		0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590		0.00	0.00		0.00	0.00	0.0%
Career Technical Education Incentive 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%
<b>TOTAL, OTHER STATE REVENUE</b>			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)	
<b>OTHER LOCAL REVENUE</b>									
Other Local Revenue									
County and District Taxes									
Other Restricted Levies									
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes									
Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds									
Not Subject to LCFF Deduction		8625	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from									
Delinquent Non-LCFF									
Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sales									
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	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%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>1,240,588.00</b>	<b>3,696,248.00</b>	<b>4,936,836.00</b>	<b>1,235,129.00</b>	<b>4,533,717.00</b>	<b>5,768,846.00</b>	<b>16.9%</b>
<b>TOTAL, REVENUES</b>			<b>6,155,714.00</b>	<b>19,592,123.00</b>	<b>25,747,837.00</b>	<b>5,586,708.00</b>	<b>18,254,859.00</b>	<b>23,841,567.00</b>	<b>-7.4%</b>



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)	
<b>CERTIFICATED SALARIES</b>									
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%
<b>TOTAL, CERTIFICATED SALARIES</b>			<b>1,283,401.00</b>	<b>5,620,339.00</b>	<b>6,903,740.00</b>	<b>903,335.00</b>	<b>4,902,300.00</b>	<b>5,805,635.00</b>	<b>-15.9%</b>
<b>CLASSIFIED SALARIES</b>									
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%
<b>TOTAL, CLASSIFIED SALARIES</b>			<b>3,179,196.00</b>	<b>3,053,627.00</b>	<b>6,232,823.00</b>	<b>3,206,944.00</b>	<b>3,257,146.00</b>	<b>6,464,090.00</b>	<b>3.7%</b>
<b>EMPLOYEE BENEFITS</b>									
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%
<b>TOTAL, EMPLOYEE BENEFITS</b>			<b>1,588,800.00</b>	<b>3,503,747.00</b>	<b>5,092,547.00</b>	<b>1,625,640.00</b>	<b>4,129,291.00</b>	<b>5,754,931.00</b>	<b>13.0%</b>
<b>BOOKS AND SUPPLIES</b>									
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%
<b>TOTAL, BOOKS AND SUPPLIES</b>			<b>479,091.00</b>	<b>992,091.00</b>	<b>1,471,182.00</b>	<b>318,699.00</b>	<b>579,899.00</b>	<b>898,598.00</b>	<b>-38.9%</b>
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>									
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%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>765,412.00</b>	<b>5,150,321.00</b>	<b>5,915,733.00</b>	<b>683,687.00</b>	<b>3,785,939.00</b>	<b>4,469,626.00</b>	<b>-24.4%</b>

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)	
<b>CAPITAL OUTLAY</b>									
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%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>438,118.59</b>	<b>354,838.00</b>	<b>792,956.59</b>	<b>1,252,266.00</b>	<b>100,000.00</b>	<b>1,352,266.00</b>	<b>70.5%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>									
Tuition									
Tuition for Instruction Under Interdistrict Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7130	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments									
Payments to Districts or Charter Schools		7141	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Pass-Through Revenues									
To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments									
To Districts or Charter Schools	6500	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6500	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6500	7223		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers of Apportionments									
To Districts or Charter Schools	6360	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6360	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6360	7223		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments	All Other	7221-7223	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers		7281-7283	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
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%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>7,602.00</b>	<b>0.00</b>	<b>7,602.00</b>	<b>7,602.00</b>	<b>0.00</b>	<b>7,602.00</b>	<b>0.0%</b>
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>									
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%
<b>TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>			<b>(1,487,613.00)</b>	<b>1,229,936.00</b>	<b>(257,677.00)</b>	<b>(1,395,914.00)</b>	<b>1,122,286.00</b>	<b>(273,628.00)</b>	<b>6.2%</b>
<b>TOTAL, EXPENDITURES</b>			<b>6,254,007.59</b>	<b>19,904,899.00</b>	<b>26,158,906.59</b>	<b>6,602,259.00</b>	<b>17,876,861.00</b>	<b>24,479,120.00</b>	<b>-6.4%</b>

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)	
<b>INTERFUND TRANSFERS</b>									
<b>INTERFUND TRANSFERS IN</b>									
From: Special Reserve Fund		8912	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>									
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	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%
<b>OTHER SOURCES/USES</b>									
<b>SOURCES</b>									
State Apportionments Emergency Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
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%
<b>USES</b>									
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>									
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b>									
(a - b + c - d + e)			(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)	
<b>A. REVENUES</b>									
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>B. EXPENDITURES (Objects 1000-7999)</b>									
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%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(98,293.59)	(312,776.00)	(411,069.59)	(1,015,551.00)	377,998.00	(637,553.00)	55.1%
<b>D. OTHER FINANCING SOURCES/USES</b>									
1) Interfund Transfers									
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	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)	
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(115,846.59)	(397,269.00)	(513,115.59)	(1,033,104.00)	315,005.00	(718,099.00)	39.9%
<b>F. FUND BALANCE, RESERVES</b>									
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%

<b>Resource</b>	<b>Description</b>	<b>2017-18 Estimated Actuals</b>	<b>2018-19 Budget</b>
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
<b>Total, Restricted Balance</b>		<b>1,913,819.02</b>	<b>2,271,384.02</b>

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>A. REVENUES</b>					
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>B. EXPENDITURES</b>					
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
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			0.00	0.00	0.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			0.00	0.00	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	0.00	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)					
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
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving 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		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30					
(G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>LCFF SOURCES</b>					
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%
<b>LCFF Transfers</b>					
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%
<b>TOTAL, LCFF SOURCES</b>			<b>0.00</b>	<b>485,409.00</b>	<b>New</b>
<b>FEDERAL REVENUE</b>					
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%
<b>TOTAL, FEDERAL REVENUE</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>OTHER STATE REVENUE</b>					
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%
<b>TOTAL, OTHER STATE REVENUE</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>OTHER LOCAL REVENUE</b>					
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%
<b>TOTAL, OTHER LOCAL REVENUE</b>			0.00	0.00	0.0%
<b>TOTAL, REVENUES</b>			0.00	485,409.00	New

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>CERTIFICATED SALARIES</b>					
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%
<b>TOTAL, CERTIFICATED SALARIES</b>			<b>0.00</b>	<b>119,582.00</b>	<b>New</b>
<b>CLASSIFIED SALARIES</b>					
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%
<b>TOTAL, CLASSIFIED SALARIES</b>			<b>0.00</b>	<b>49,253.00</b>	<b>New</b>
<b>EMPLOYEE BENEFITS</b>					
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%
<b>TOTAL, EMPLOYEE BENEFITS</b>			<b>0.00</b>	<b>49,900.00</b>	<b>New</b>
<b>BOOKS AND SUPPLIES</b>					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	9,200.00	New
Noncapitalized Equipment		4400	0.00	0.00	0.0%
Food		4700	0.00	0.00	0.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			<b>0.00</b>	<b>9,200.00</b>	<b>New</b>

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	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%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>0.00</b>	<b>214,659.00</b>	<b>New</b>
<b>CAPITAL OUTLAY</b>					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
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%
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>					
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
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs					
		7651	0.00	0.00	0.0%
All Other Financing Uses					
		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues					
		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues					
		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
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
<b>A. REVENUES</b>					
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>B. EXPENDITURES (Objects 1000-7999)</b>					
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
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			0.00	0.00	0.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			0.00	0.00	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	0.00	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			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%

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

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>A. REVENUES</b>					
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>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	14,980,810.00	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%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			0.00	0.00	0.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			0.00	0.00	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	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
<b>G. ASSETS</b>					
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		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	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		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			762,748.63		

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>LCFF SOURCES</b>					
LCFF Transfers					
Property Taxes Transfers		8097	0.00	0.00	0.0%
<b>TOTAL, LCFF SOURCES</b>			0.00	0.00	0.0%
<b>FEDERAL REVENUE</b>					
Pass-Through Revenues from Federal Sources		8287	5,754,008.00	668,202.00	-88.4%
<b>TOTAL, FEDERAL REVENUE</b>			5,754,008.00	668,202.00	-88.4%
<b>OTHER STATE REVENUE</b>					
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%
<b>TOTAL, OTHER STATE REVENUE</b>			9,219,375.00	9,575,120.00	3.9%
<b>OTHER LOCAL REVENUE</b>					
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%
<b>TOTAL, OTHER LOCAL REVENUE</b>			7,427.00	7,427.00	0.0%
<b>TOTAL, REVENUES</b>			14,980,810.00	10,250,749.00	-31.6%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
Transfers of Pass-Through Revenues					
To Districts or Charter Schools		7211	6,169,900.00	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
<b>A. REVENUES</b>					
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>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	14,980,810.00	10,250,749.00	-31.6%
10) TOTAL, EXPENDITURES			14,980,810.00	10,250,749.00	-31.6%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>					
			0.00	0.00	0.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			0.00	0.00	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	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			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%

<b>Resource</b>	<b>Description</b>	<b>2017-18 Estimated Actuals</b>	<b>2018-19 Budget</b>
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
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	134,604.00	104,692.00	-22.2%
5) TOTAL, REVENUES			134,604.00	104,692.00	-22.2%
<b>B. EXPENDITURES</b>					
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%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(39,854.00)	(56,039.00)	40.6%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(39,854.00)	(56,039.00)	40.6%
<b>F. FUND BALANCE, RESERVES</b>					
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		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
<b>G. ASSETS</b>					
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		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	1,664.47		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			1,664.47		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			257,012.73		

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>LCFF SOURCES</b>					
LCFF Transfers					
LCFF Transfers - Current Year		8091	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
<b>TOTAL, LCFF SOURCES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>FEDERAL REVENUE</b>					
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
Career and Technical Education	3500-3599	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	0.00	0.00	0.0%
<b>TOTAL, FEDERAL REVENUE</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER STATE REVENUE</b>					
Other State Apportionments					
All Other State Apportionments - Current Year		8311	0.00	0.00	0.0%
All Other State Apportionments - Prior Years		8319	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
Adult Education Block Grant Program	6391	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	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%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>134,604.00</b>	<b>104,692.00</b>	<b>-22.2%</b>
<b>TOTAL, REVENUES</b>			<b>134,604.00</b>	<b>104,692.00</b>	<b>-22.2%</b>



Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>CERTIFICATED SALARIES</b>					
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%
<b>TOTAL, CERTIFICATED SALARIES</b>			<b>0.00</b>	<b>42,964.00</b>	<b>New</b>
<b>CLASSIFIED SALARIES</b>					
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%
<b>TOTAL, CLASSIFIED SALARIES</b>			<b>79,013.00</b>	<b>62,182.00</b>	<b>-21.3%</b>
<b>EMPLOYEE BENEFITS</b>					
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%
<b>TOTAL, EMPLOYEE BENEFITS</b>			<b>29,667.00</b>	<b>45,449.00</b>	<b>53.2%</b>
<b>BOOKS AND SUPPLIES</b>					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	16,400.00	5,000.00	-69.5%
Noncapitalized Equipment		4400	7,000.00	0.00	-100.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			<b>23,400.00</b>	<b>5,000.00</b>	<b>-78.6%</b>

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
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%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>25,888.00</b>	<b>5,136.00</b>	<b>-80.2%</b>
<b>CAPITAL OUTLAY</b>					
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%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>16,490.00</b>	<b>0.00</b>	<b>-100.0%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Tuition					
Tuition, Excess Costs, and/or Deficit Payments					
Payments to Districts or Charter Schools		7141	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.0%
Other Transfers Out					
Transfers of Pass-Through Revenues					
To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

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

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

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	134,604.00	104,692.00	-22.2%
5) TOTAL, REVENUES			134,604.00	104,692.00	-22.2%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
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%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(39,854.00)	(56,039.00)	40.6%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(39,854.00)	(56,039.00)	40.6%
<b>F. FUND BALANCE, RESERVES</b>					
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			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%

<b>Resource</b>	<b>Description</b>	<b>2017-18 Estimated Actuals</b>	<b>2018-19 Budget</b>
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
<b>A. REVENUES</b>					
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>B. EXPENDITURES</b>					
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%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>					
			117,121.00	119,001.00	1.6%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	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
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			0.00	42,501.00	New
<b>F. FUND BALANCE, RESERVES</b>					
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		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
<b>G. ASSETS</b>					
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		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	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		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			561,214.50		

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

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>CERTIFICATED SALARIES</b>					
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%
<b>TOTAL, CERTIFICATED SALARIES</b>			<b>944,558.00</b>	<b>1,032,928.00</b>	<b>9.4%</b>
<b>CLASSIFIED SALARIES</b>					
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%
<b>TOTAL, CLASSIFIED SALARIES</b>			<b>146,512.00</b>	<b>105,598.00</b>	<b>-27.9%</b>
<b>EMPLOYEE BENEFITS</b>					
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%
<b>TOTAL, EMPLOYEE BENEFITS</b>			<b>482,519.00</b>	<b>586,837.00</b>	<b>21.6%</b>
<b>BOOKS AND SUPPLIES</b>					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	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%
<b>TOTAL, BOOKS AND SUPPLIES</b>			<b>118,647.00</b>	<b>47,304.00</b>	<b>-60.1%</b>

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
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%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>885,842.00</b>	<b>307,555.00</b>	<b>-65.3%</b>
<b>CAPITAL OUTLAY</b>					
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%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>90,658.00</b>	<b>0.00</b>	<b>-100.0%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>					
Transfers of Indirect Costs - Interfund		7350	237,286.00	214,023.00	-9.8%
<b>TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>			<b>237,286.00</b>	<b>214,023.00</b>	<b>-9.8%</b>
<b>TOTAL, EXPENDITURES</b>			<b>2,906,022.00</b>	<b>2,294,245.00</b>	<b>-21.1%</b>

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
From: General Fund		8911	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
<b>(a) TOTAL, INTERFUND TRANSFERS IN</b>			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
Other Authorized Interfund Transfers Out		7619	117,121.00	76,500.00	-34.7%
<b>(b) TOTAL, INTERFUND TRANSFERS OUT</b>			117,121.00	76,500.00	-34.7%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
<b>(c) TOTAL, SOURCES</b>			0.00	0.00	0.0%
<b>USES</b>					
All Other Financing Uses		7699	0.00	0.00	0.0%
<b>(d) TOTAL, USES</b>			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
<b>(e) TOTAL, CONTRIBUTIONS</b>			0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b> (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
<b>A. REVENUES</b>					
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>B. EXPENDITURES (Objects 1000-7999)</b>					
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%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			117,121.00	119,001.00	1.6%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	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
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			0.00	42,501.00	New
<b>F. FUND BALANCE, RESERVES</b>					
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			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%



<b>Resource</b>	<b>Description</b>	<b>2017-18 Estimated Actuals</b>	<b>2018-19 Budget</b>
5035	Child Development: Quality Improvement Activities	0.32	0.32
5055	Child Development: Local Planning Councils	2.09	2.09
6105	Child Development: California State Preschool Program	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
<b>Total, Restricted Balance</b>		<b>276,125.81</b>	<b>318,626.81</b>

July 1 Budget  
Cafeteria Special Revenue Fund  
Expenditures by Object

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	217,500.00	217,500.00	0.0%
3) Other State Revenue		8300-8599	9,000.00	9,000.00	0.0%
4) Other Local Revenue		8600-8799	100.00	100.00	0.0%
5) TOTAL, REVENUES			226,600.00	226,600.00	0.0%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	139,757.00	140,722.00	0.7%
3) Employee Benefits		3000-3999	58,703.00	78,021.00	32.9%
4) Books and Supplies		4000-4999	179,121.00	125,570.00	-29.9%
5) Services and Other Operating Expenditures		5000-5999	56,466.00	2,847.00	-95.0%
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	20,391.00	16,790.00	-17.7%
9) TOTAL, EXPENDITURES			454,438.00	363,950.00	-19.9%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(227,838.00)	(137,350.00)	-39.7%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	201,614.00	139,493.00	-30.8%
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			201,614.00	139,493.00	-30.8%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(26,224.00)	2,143.00	-108.2%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	31,382.74	5,158.74	-83.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			31,382.74	5,158.74	-83.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			31,382.74	5,158.74	-83.6%
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	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%

July 1 Budget  
Cafeteria Special Revenue Fund  
Expenditures by Object

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	31,223.90		
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			31,223.90		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			31,223.90		

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>FEDERAL REVENUE</b>					
Child Nutrition Programs		8220	217,500.00	217,500.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
<b>TOTAL, FEDERAL REVENUE</b>			<b>217,500.00</b>	<b>217,500.00</b>	<b>0.0%</b>
<b>OTHER STATE REVENUE</b>					
Child Nutrition Programs		8520	9,000.00	9,000.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			<b>9,000.00</b>	<b>9,000.00</b>	<b>0.0%</b>
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.0%
Leases and Rentals		8650	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					
Interagency Services		8677	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>100.00</b>	<b>100.00</b>	<b>0.0%</b>
<b>TOTAL, REVENUES</b>			<b>226,600.00</b>	<b>226,600.00</b>	<b>0.0%</b>

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>CERTIFICATED SALARIES</b>					
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
<b>TOTAL, CERTIFICATED SALARIES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	139,757.00	140,722.00	0.7%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
<b>TOTAL, CLASSIFIED SALARIES</b>			<b>139,757.00</b>	<b>140,722.00</b>	<b>0.7%</b>
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	21,739.00	24,668.00	13.5%
OASDI/Medicare/Alternative		3301-3302	10,721.00	10,766.00	0.4%
Health and Welfare Benefits		3401-3402	22,654.00	39,039.00	72.3%
Unemployment Insurance		3501-3502	71.00	70.00	-1.4%
Workers' Compensation		3601-3602	3,518.00	3,478.00	-1.1%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
<b>TOTAL, EMPLOYEE BENEFITS</b>			<b>58,703.00</b>	<b>78,021.00</b>	<b>32.9%</b>
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	56,317.00	42,112.00	-25.2%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
Food		4700	122,804.00	83,458.00	-32.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			<b>179,121.00</b>	<b>125,570.00</b>	<b>-29.9%</b>

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	1,500.00	1,500.00	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	4,572.00	1,200.00	-73.8%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	987.00	147.00	-85.1%
Professional/Consulting Services and Operating Expenditures		5800	49,407.00	0.00	-100.0%
Communications		5900	0.00	0.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>56,466.00</b>	<b>2,847.00</b>	<b>-95.0%</b>
<b>CAPITAL OUTLAY</b>					
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>					
Transfers of Indirect Costs - Interfund		7350	20,391.00	16,790.00	-17.7%
<b>TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>			<b>20,391.00</b>	<b>16,790.00</b>	<b>-17.7%</b>
<b>TOTAL, EXPENDITURES</b>			<b>454,438.00</b>	<b>363,950.00</b>	<b>-19.9%</b>

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
From: General Fund		8916	84,493.00	62,993.00	-25.4%
Other Authorized Interfund Transfers In		8919	117,121.00	76,500.00	-34.7%
<b>(a) TOTAL, INTERFUND TRANSFERS IN</b>			<b>201,614.00</b>	<b>139,493.00</b>	<b>-30.8%</b>
<b>INTERFUND TRANSFERS OUT</b>					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
<b>(b) TOTAL, INTERFUND TRANSFERS OUT</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Long-Term Debt Proceeds					
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
<b>(c) TOTAL, SOURCES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>USES</b>					
All Other Financing Uses		7699	0.00	0.00	0.0%
<b>(d) TOTAL, USES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
<b>(e) TOTAL, CONTRIBUTIONS</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>TOTAL, OTHER FINANCING SOURCES/USES</b> (a - b + c - d + e)			<b>201,614.00</b>	<b>139,493.00</b>	<b>-30.8%</b>



Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	217,500.00	217,500.00	0.0%
3) Other State Revenue		8300-8599	9,000.00	9,000.00	0.0%
4) Other Local Revenue		8600-8799	100.00	100.00	0.0%
5) TOTAL, REVENUES			226,600.00	226,600.00	0.0%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		434,047.00	347,160.00	-20.0%
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		20,391.00	16,790.00	-17.7%
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			454,438.00	363,950.00	-19.9%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(227,838.00)	(137,350.00)	-39.7%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	201,614.00	139,493.00	-30.8%
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			201,614.00	139,493.00	-30.8%

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(26,224.00)	2,143.00	-108.2%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	31,382.74	5,158.74	-83.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			31,382.74	5,158.74	-83.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			31,382.74	5,158.74	-83.6%
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	5,158.74	7,301.74	41.5%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

<b>Resource</b>	<b>Description</b>	<b>2017-18 Estimated Actuals</b>	<b>2018-19 Budget</b>
5320	Child Nutrition: Child Care Food Program (CCFP) Claims-Cen	5,158.74	5,158.74
5340	Child Nutrition: CCFP Cash in Lieu of Commodities	0.00	2,143.00
<b>Total, Restricted Balance</b>		<b>5,158.74</b>	<b>7,301.74</b>

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	250,000.00	175,000.00	-30.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	2,039.00	2,039.00	0.0%
5) TOTAL, REVENUES			252,039.00	177,039.00	-29.8%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	10,000.00	10,000.00	0.0%
6) Capital Outlay		6000-6999	241,200.00	241,200.00	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			251,200.00	251,200.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			839.00	(74,161.00)	-8939.2%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			839.00	(74,161.00)	-8939.2%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,312,428.87	1,313,267.87	0.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,312,428.87	1,313,267.87	0.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,312,428.87	1,313,267.87	0.1%
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	1,313,267.87	1,239,106.87	-5.6%
Deferred Maintenance	0000	9780		1,239,106.87	
Deferred Maintenance	0000	9780	1,313,267.87		
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
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	1,264,834.98		
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			1,264,834.98		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			1,264,834.98		

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>LCFF SOURCES</b>					
LCFF Transfers					
LCFF Transfers - Current Year		8091	250,000.00	175,000.00	-30.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
<b>TOTAL, LCFF SOURCES</b>			<b>250,000.00</b>	<b>175,000.00</b>	<b>-30.0%</b>
<b>OTHER STATE REVENUE</b>					
All Other State Revenue					
		8590	0.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Community Redevelopment Funds Not Subject to LCFF Deduction					
		8625	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	1,200.00	1,200.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	839.00	839.00	0.0%
Other Local Revenue					
All Other Local Revenue					
		8699	0.00	0.00	0.0%
All Other Transfers In from All Others					
		8799	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>2,039.00</b>	<b>2,039.00</b>	<b>0.0%</b>
<b>TOTAL, REVENUES</b>			<b>252,039.00</b>	<b>177,039.00</b>	<b>-29.8%</b>

July 1 Budget  
Deferred Maintenance Fund  
Expenditures by Object

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



Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	10,000.00	10,000.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>10,000.00</b>	<b>10,000.00</b>	<b>0.0%</b>
<b>CAPITAL OUTLAY</b>					
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	241,200.00	241,200.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>241,200.00</b>	<b>241,200.00</b>	<b>0.0%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>TOTAL, EXPENDITURES</b>			<b>251,200.00</b>	<b>251,200.00</b>	<b>0.0%</b>

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

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	250,000.00	175,000.00	-30.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	2,039.00	2,039.00	0.0%
5) TOTAL, REVENUES			252,039.00	177,039.00	-29.8%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		251,200.00	251,200.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			251,200.00	251,200.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			839.00	(74,161.00)	-8939.2%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			839.00	(74,161.00)	-8939.2%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,312,428.87	1,313,267.87	0.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,312,428.87	1,313,267.87	0.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,312,428.87	1,313,267.87	0.1%
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	1,313,267.87	1,239,106.87	-5.6%
Deferred Maintenance	0000	9780		1,239,106.87	
Deferred Maintenance	0000	9780	1,313,267.87		
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
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	1,096.00	1,096.00	0.0%
5) TOTAL, REVENUES			1,096.00	1,096.00	0.0%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			1,096.00	1,096.00	0.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			1,096.00	1,096.00	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	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			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
<b>G. ASSETS</b>					
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		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			478,073.24		



Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Interest		8660	1,096.00	1,096.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			1,096.00	1,096.00	0.0%
<b>TOTAL, REVENUES</b>			1,096.00	1,096.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
From: General Fund/CSSF		8912	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
To: General Fund/CSSF		7612	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
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
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	1,096.00	1,096.00	0.0%
5) TOTAL, REVENUES			1,096.00	1,096.00	0.0%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			1,096.00	1,096.00	0.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			1,096.00	1,096.00	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	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			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%

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

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	270,295.00	350,391.00	29.6%
5) TOTAL, REVENUES			270,295.00	350,391.00	29.6%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	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%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(87,749.00)	(17,553.00)	-80.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
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
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(70,196.00)	0.00	-100.0%
<b>F. FUND BALANCE, RESERVES</b>					
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)			510,111.24	510,111.24	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid 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	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
<b>G. ASSETS</b>					
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		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			482,030.46		



Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>OTHER STATE REVENUE</b>					
Tax Relief Subventions Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue County and District Taxes					
Other Restricted Levies Secured Roll					
		8615	0.00	0.00	0.0%
Unsecured Roll					
		8616	0.00	0.00	0.0%
Prior Years' Taxes					
		8617	0.00	0.00	0.0%
Supplemental Taxes					
		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes Parcel Taxes					
		8621	0.00	0.00	0.0%
Other					
		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction					
		8625	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%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>270,295.00</b>	<b>350,391.00</b>	<b>29.6%</b>
<b>TOTAL, REVENUES</b>			<b>270,295.00</b>	<b>350,391.00</b>	<b>29.6%</b>

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

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

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

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	270,295.00	350,391.00	29.6%
5) TOTAL, REVENUES			270,295.00	350,391.00	29.6%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		30,000.00	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%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(87,749.00)	(17,553.00)	-80.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
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
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(70,196.00)	0.00	-100.0%
<b>F. FUND BALANCE, RESERVES</b>					
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					
		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	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%

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

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	329,100.00	329,100.00	0.0%
5) TOTAL, REVENUES			329,100.00	329,100.00	0.0%
<b>B. EXPENSES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenses		5000-5999	329,100.00	329,100.00	0.0%
6) Depreciation		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENSES			329,100.00	329,100.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			0.00	0.00	0.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%



Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)</b>			0.00	0.00	0.0%
<b>F. NET POSITION</b>					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	0.00	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			0.00	0.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			0.00	0.00	0.0%
2) Ending Net Position, June 30 (E + F1e)			0.00	0.00	0.0%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	0.00	0.00	0.0%
b) Restricted Net Position		9797	0.00	0.00	0.0%
c) Unrestricted Net Position		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>G. ASSETS</b>					
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		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		

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

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>OTHER STATE REVENUE</b>					
STRS On-Behalf Pension Contributions	7690	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	100.00	100.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
In-District Premiums/ Contributions		8674	329,000.00	329,000.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			329,100.00	329,100.00	0.0%
<b>TOTAL, REVENUES</b>			329,100.00	329,100.00	0.0%

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

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENSES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	329,100.00	329,100.00	0.0%
Communications		5900	0.00	0.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENSES</b>			<b>329,100.00</b>	<b>329,100.00</b>	<b>0.0%</b>
<b>DEPRECIATION</b>					
Depreciation Expense		6900	0.00	0.00	0.0%
<b>TOTAL, DEPRECIATION</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>TOTAL, EXPENSES</b>			<b>329,100.00</b>	<b>329,100.00</b>	<b>0.0%</b>

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

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	329,100.00	329,100.00	0.0%
5) TOTAL, REVENUES			329,100.00	329,100.00	0.0%
<b>B. EXPENSES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		329,100.00	329,100.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENSES			329,100.00	329,100.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			0.00	0.00	0.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%



Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)</b>			0.00	0.00	0.0%
<b>F. NET POSITION</b>					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	0.00	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			0.00	0.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			0.00	0.00	0.0%
2) Ending Net Position, June 30 (E + F1e)			0.00	0.00	0.0%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	0.00	0.00	0.0%
b) Restricted Net Position		9797	0.00	0.00	0.0%
c) Unrestricted Net Position		9790	0.00	0.00	0.0%

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

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>B. COUNTY OFFICE OF EDUCATION</b>						
<b>1. County Program Alternative Education ADA</b>						
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)]						
<b>d. Total, County Program Alternative Education ADA (Sum of Lines B1a through B1c)</b>	<b>99.99</b>	<b>99.99</b>	<b>99.99</b>	<b>67.39</b>	<b>67.39</b>	<b>67.39</b>
<b>2. District Funded County Program ADA</b>						
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]						
<b>g. Total, District Funded County Program ADA (Sum of Lines B2a through B2f)</b>	<b>127.30</b>	<b>127.30</b>	<b>127.30</b>	<b>127.30</b>	<b>127.30</b>	<b>127.30</b>
<b>3. TOTAL COUNTY OFFICE ADA (Sum of Lines B1d and B2g)</b>	<b>227.29</b>	<b>227.29</b>	<b>227.29</b>	<b>194.69</b>	<b>194.69</b>	<b>194.69</b>
<b>4. Adults in Correctional Facilities</b>						
<b>5. County Operations Grant ADA</b>	<b>28,287.00</b>	<b>28,287.00</b>	<b>28,287.00</b>	<b>27,983.00</b>	<b>27,983.00</b>	<b>27,983.00</b>
<b>6. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)</b>						

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>C. CHARTER SCHOOL ADA</b>						
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.						
<b>FUND 01: Charter School ADA corresponding to SACS financial data reported in Fund 01.</b>						
<b>1. Total Charter School Regular ADA</b>						
<b>2. Charter School County Program Alternative Education ADA</b>						
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)]						
<b>d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C2a through C2c)</b>	0.00	0.00	0.00	23.10	23.10	23.10
<b>3. Charter School Funded County Program ADA</b>						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
<b>f. Total, Charter School Funded County Program ADA (Sum of Lines C3a through C3e)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>4. TOTAL CHARTER SCHOOL ADA (Sum of Lines C1, C2d, and C3f)</b>	0.00	0.00	0.00	23.10	23.10	23.10
<b>FUND 09 or 62: Charter School ADA corresponding to SACS financial data reported in Fund 09 or Fund 62.</b>						
<b>5. Total Charter School Regular ADA</b>						
<b>6. Charter School County Program Alternative Education ADA</b>						
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)]						
<b>d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C6a through C6c)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>7. Charter School Funded County Program ADA</b>						
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						
<b>f. Total, Charter School Funded County Program ADA (Sum of Lines C7a through C7e)</b>	0.00	0.00	0.00	9.90	9.90	9.90
<b>8. TOTAL CHARTER SCHOOL ADA (Sum of Lines C5, C6d, and C7f)</b>	0.00	0.00	0.00	9.90	9.90	9.90
<b>9. TOTAL CHARTER SCHOOL ADA Reported in Fund 01, 09, or 62 (Sum of Lines C4 and C8)</b>	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	7699	0.00
		9200	7651	
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:			1000-7143, 7300-7439 minus 8000-8699	
1. Expenditures to cover deficits for food services (Funds 13 and 61) (If negative, then zero)	All	All		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

<b>Section II - Expenditures Per ADA</b>		<b>2017-18 Annual ADA/ Exps. Per ADA</b>
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
<b>Section III - MOE Calculation (For data collection only. Final determination will be done by CDE)</b>	<b>Total</b>	<b>Per ADA</b>
A. Base expenditures (Preloaded expenditures from prior year official CDE MOE calculation). (Note: If the prior year MOE was not met, CDE has adjusted the prior year base to 90 percent of the preceding prior year amount rather than the actual prior year expenditure amount.)	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%

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



**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](http://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.

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

Description	Object Codes	Lottery: Unrestricted (Resource 1100)	Transferred to Other Resources for Expenditure	Lottery: Instructional Materials (Resource 6300)*	Totals
<b>A. AMOUNT AVAILABLE FOR THIS FISCAL YEAR</b>					
1. Adjusted Beginning Fund Balance	9791-9795	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>B. EXPENDITURES AND OTHER FINANCING USES</b>					
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
<b>C. ENDING BALANCE</b>					
(Must equal Line A6 minus Line B12)	979Z	388,195.66	0.00	0.26	388,195.92
<b>D. COMMENTS:</b>					
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)						
<b>A. REVENUES AND OTHER FINANCING SOURCES</b>						
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>B. EXPENDITURES AND OTHER FINANCING USES</b>						
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
<b>C. NET INCREASE (DECREASE) IN FUND BALANCE</b>						
(Line A6 minus line B11)						
		(1,033,104.00)		(168,415.00)		(247,908.00)
<b>D. FUND BALANCE</b>						
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)
<b>E. AVAILABLE RESERVES</b>						
1. County School Service Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	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
<b>F. ASSUMPTIONS</b>						
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.						

Description	Object Codes	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)						
<b>A. REVENUES AND OTHER FINANCING SOURCES</b>						
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>B. EXPENDITURES AND OTHER FINANCING USES</b>						
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
<b>C. NET INCREASE (DECREASE) IN FUND BALANCE</b>						
(Line A6 minus line B11)		315,005.00		(92,500.00)		(504,362.00)
<b>D. FUND BALANCE</b>						
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)
<b>E. AVAILABLE RESERVES</b>						
1. County School Service Fund						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)						
<b>F. ASSUMPTIONS</b>						
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.						



Description	Object Codes	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)						
<b>A. REVENUES AND OTHER FINANCING SOURCES</b>						
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>B. EXPENDITURES AND OTHER FINANCING USES</b>						
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
<b>C. NET INCREASE (DECREASE) IN FUND BALANCE</b>						
(Line A6 minus line B11)		(718,099.00)		(260,915.00)		(752,270.00)
<b>D. FUND BALANCE</b>						
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 (Line D3f must agree with line D2)		9,330,079.66		9,069,164.66		8,316,894.66

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)
<b>E. AVAILABLE RESERVES</b>						
1. County School Service Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	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%
<b>F. RECOMMENDED RESERVES</b>						
1. Special Education Pass-through Exclusions						
For counties that serve as the administrative unit (AU) of a special education local plan area (SELPA):						
a. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?	Yes					
b. If you are the SELPA AU and are excluding special education pass-through funds:						
1. Enter the name(s) of the SELPA(s):						
2. Special education pass-through funds (Column A: Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223; enter projections for subsequent years 1 and 2 in Columns C and E)						
		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

July 1 Budget  
2018-19 Budget  
SUMMARY OF INTERFUND ACTIVITIES  
FOR ALL FUNDS

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
01 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								



July 1 Budget  
2018-19 Budget  
SUMMARY OF INTERFUND ACTIVITIES  
FOR ALL FUNDS

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
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								
<b>TOTALS</b>	<b>261,353.00</b>	<b>(261,353.00)</b>	<b>273,628.00</b>	<b>(273,628.00)</b>	<b>157,046.00</b>	<b>157,046.00</b>		

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





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

	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
a. Total weighted percent change (Step 3c in sections II, III and IV)	-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
<b>Excess Property Tax/Minimum State Aid Standard (Percent change over previous year, plus/minus 1%):</b>		<b>N/A</b>	<b>N/A</b>	<b>N/A</b>

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

DATA ENTRY: Enter data in the 1st and 2nd Subsequent Years for LCFF Revenue; all other data are extracted or calculated.

	Prior Year (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%
<b>Standard:</b>		<b>-2.02% to -0.02%</b>	<b>1.57% to 3.57%</b>	<b>1.67% to 3.67%</b>
<b>Status:</b>		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%
<b>2. County Office's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):</b>	<b>-16.62% to 3.38%</b>	<b>-9.20% to 10.80%</b>	<b>-7.33% to 12.67%</b>
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
----------------------------	--------	-----------------------------------	--------

**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 <sup>1</sup> 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 <sup>1</sup> 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 <sup>1</sup> to the Ongoing and Major Maintenance Account	Status
0.00	N/A

<sup>1</sup> Fund 01, Resource 8150, Objects 8900-8999

3. Required Minimum Contribution	132,396.24
----------------------------------	------------

If standard is not met, enter an X in the box that best describes why the minimum required contribution was not made:

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

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



**6. CRITERION: Deficit Spending**

STANDARD: Unrestricted deficit spending (total unrestricted expenditures and other financing uses is greater than total unrestricted revenues and other financing sources), as a percentage of total unrestricted expenditures and other financing uses, has not exceeded one-third of the county office's available reserves<sup>1</sup> as a percentage of total expenditures and other financing uses<sup>2</sup>, in two out of three prior fiscal years.

**6A. Calculating the County Office's Deficit Spending Standard Percentage Levels**

DATA ENTRY: All data are extracted or calculated.

	Third Prior Year (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%
<b>County Office's Deficit Spending Standard Percentage Levels (Line 3 times 1/3):</b>	<b>0.6%</b>	<b>1.1%</b>	<b>0.6%</b>

<sup>1</sup>Available 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.

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

**6B. Calculating the County Office's Deficit Spending Percentages**

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Net Change in Unrestricted Fund Balance (Form 01, Section E)	Total Unrestricted Expenditures and Other Financing Uses (Form 01, Objects 1000-7999)	Deficit Spending Level (If Net Change in Unrestricted Fund Balance is negative, else N/A)	Status
Third Prior Year (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 <sup>1</sup>	County Office Total Expenditures and Other Financing Uses <sup>2</sup>	
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

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

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

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

County Office's Fund Balance Standard Percentage Level:

**7A. Calculating the County Office's Special Education Pass-through Exclusions (only for county offices that serve as the AU of a SELPA)**

DATA ENTRY: For SELPA AUs, if Form MYP exists, all data will be extracted including the Yes/No button selection. If not, click the appropriate Yes or No button for item 1 and, if Yes, enter data for item 2a and for the two subsequent years in item 2b; Budget Year data are extracted.

For county offices that serve as the AU of a SELPA (Form MYP, Lines F1a, F1b1, and F1b2):

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

- Special Education Pass-through Funds (Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223):

Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
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 <sup>3</sup> (Form 01, Line F1e, Unrestricted Column)		Beginning Fund Balance Variance Level (If overestimated, else N/A)	Status
	Original Budget	Estimated/Unaudited Actuals		
Third Prior Year (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			

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

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

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

- STANDARD MET - Unrestricted county school service fund beginning fund balance has not been overestimated by more than the standard percentage level for two or more of the previous three years.

Explanation:  
(required if NOT met)

**8. CRITERION: Reserves**

STANDARD: Available reserves<sup>1</sup> for any of the budget year or two subsequent fiscal years are not less than the following percentages or amounts as applied to total expenditures and other financing uses<sup>2</sup>:

Percentage Level <sup>3</sup>	County Office Total Expenditures and Other Financing Uses <sup>3</sup>	
5% or \$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

<sup>1</sup>Available 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.

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

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

	Budget Year (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
<b>County Office's Reserve Standard Percentage Level:</b>	<b>3%</b>	<b>3%</b>	<b>3%</b>

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

DATA ENTRY: If Form MYP exists, 1st and 2nd Subsequent Year data for line 1 will be extracted; if not, enter data for the two subsequent years. All other data are extracted or calculated.

	Budget Year (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. <b>County Office's Reserve Standard (Greater of Line A5 or Line A6)</b>	<b>736,789.98</b>	<b>730,749.66</b>	<b>753,669.12</b>

**8B. Calculating the County Office's Budgeted Reserve Amount**

DATA ENTRY: If Form MYP exists, 1st and 2nd Subsequent Year data for lines 1 through 7 will be extracted; if not, enter data for the two subsequent years. All other data are extracted or calculated.

Reserve Amounts  
(Unrestricted resources 0000-1999 except lines 4, 8, and 9):

	Budget Year (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%
<b>County Office's Reserve Standard (Section 8A, Line 7):</b>	<b>736,789.98</b>	<b>730,749.66</b>	<b>753,669.12</b>
Status:	Met	Met	Met

**8C. Comparison of County Office Reserve Amount to the Standard**

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

- 1a. STANDARD MET - Projected available reserves have met the standard for the budget and two subsequent fiscal years.

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

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**SUPPLEMENTAL INFORMATION**

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

**S1. Contingent Liabilities**

1a. Does your county office have any known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) that may impact the budget?

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

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

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

1b. If Yes, identify the expenditures and explain how the one-time resources will be replaced to continue funding the ongoing expenditures in the following fiscal years:

**S3. Use of Ongoing Revenues for One-time Expenditures**

1a. Does your county office have large non-recurring county school service fund expenditures that are funded with ongoing county school service fund revenues?

1b. If Yes, identify the expenditures:

**S4. Contingent Revenues**

1a. Does your county office have projected revenues for the budget year or either of the two subsequent fiscal years contingent on reauthorization by the local government, special legislation, or other definitive act (e.g., parcel taxes, forest reserves)?

1b. If Yes, identify any of these revenues that are dedicated for ongoing expenses and explain how the revenues will be replaced or expenditures reduced:

**S5. Contributions**

Identify projected contributions from unrestricted resources in the county school service fund to restricted resources in the county school service fund for the budget year and two subsequent fiscal years. Provide an explanation if contributions have changed from prior fiscal year amounts by more than \$20,000 and more than ten percent. Explanation should include whether contributions are ongoing or one-time in nature.

Identify projected transfers to or from the county school service fund to cover operating deficits in either the county school service fund or any other fund for the budget year and two subsequent fiscal years. Provide an explanation if transfers have changed from prior fiscal year amounts by more than \$20,000 and more than ten percent. Explanation should include whether transfers are ongoing or one-time in nature.

Estimate the impact of any capital projects on the county school service fund operational budget.

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

**S5A. Identification of the County Office's Projected Contributions, Transfers, and Capital Projects that may Impact the County School Service Fund**

DATA ENTRY: For Contributions, enter data in the Projection column for the 1st and 2nd Subsequent Years. Contributions for the First Prior Year and Budget Year will be extracted. For Transfers In and Transfers Out, enter data in the First Prior Year. If Form MYP exists, the data will be extracted for the Budget Year, and 1st and 2nd Subsequent Years. If Form MYP does not exist, enter data in the Budget Year, 1st and 2nd subsequent Years. Click the appropriate button for item 1d; all other data will be calculated.

Description / Fiscal Year	Projection	Amount of Change	Percent Change	Status
<b>1a. Contributions, Unrestricted County School Service Fund (Fund 01, Resources 0000-1999, Object 8980)</b>				
First Prior Year (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
<b>1b. Transfers In, County School Service Fund *</b>				
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
<b>1c. Transfers Out, County School Service Fund *</b>				
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)

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**S6. Long-term Commitments**

Identify all existing and new multiyear commitments<sup>1</sup> and their annual required payment for the budget year and two subsequent fiscal years. Explain how any increase in annual payments will be funded.

Also, explain how any decrease to funding sources used to pay long-term commitments will be replaced.

<sup>1</sup> Include multiyear commitments, multiyear debt agreements, and new programs or contracts that result in long-term obligations.

**S6A. Identification of the County Office's Long-term Commitments**

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

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

2. If Yes to item 1, list all new and existing multiyear commitments and required annual debt service amounts. Do not include long-term commitments for postemployment benefits other than pensions (OPEB); OPEB is disclosed in Criterion S7A.

Type of Commitment	# of Years Remaining	SACS Fund and Object Codes Used For:		Principal Balance as of July 1, 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):				
<b>TOTAL:</b>				<b>6,189,435</b>

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):				
<b>Total Annual Payments:</b>	<b>316,494</b>	<b>328,044</b>	<b>337,944</b>	<b>351,368</b>
<b>Has total annual payment increased over prior year (2017-18)?</b>	<b>Yes</b>	<b>Yes</b>	<b>Yes</b>	<b>Yes</b>



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

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DATA ENTRY: Enter an explanation if Yes.

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

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

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

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

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

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

No

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

**Explanation:**  
(required if Yes)

**S7. Unfunded Liabilities**

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

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

b. Do benefits continue past age 65?

c. Describe any other characteristics of the county office's OPEB program including eligibility criteria and amounts, if any, that retirees are required to contribute toward their own benefits:

3. a. Are OPEB financed on a pay-as-you-go, actuarial cost, or other method?

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

	Self-Insurance Fund	Government Fund
	476,884	

4. OPEB Liabilities

a. Total OPEB liability	1,585,176.00
b. OPEB plan(s) fiduciary net position (if applicable)	0.00
c. Total/Net OPEB liability (Line 4a minus Line 4b)	1,585,176.00
d. Is total OPEB liability based on the county office's estimate or an actuarial valuation?	Actuarial
e. If based on an actuarial valuation, indicate the date of the OPEB valuation.	May 18, 2018

Data must be entered.

5. OPEB Contributions

	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
a. OPEB actuarially determined contribution (ADC), if available, per actuarial valuation or Alternative Measurement Method	139,499.00	138,224.00	135,986.00
b. OPEB amount contributed (for this purpose, include premiums paid to a self-insurance fund) (funds 01-70, objects 3701-3752)	183,681.00	138,224.00	135,986.00
c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)	154,120.00	149,302.00	149,302.00
d. Number of retirees receiving OPEB benefits	32	32	32

**S7B. Identification of the County Office's Unfunded Liability for Self-Insurance Programs**

DATA ENTRY: Click the appropriate button in item 1 and enter data in all other applicable items; there are no extractions in this section.

1. Does your county office operate any self-insurance programs such as workers' compensation, employee health and welfare, or property and liability? (Do not include OPEB, which is covered in Section 7A) (If No, skip items 2-4)

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

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3. Self-Insurance Liabilities

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

1,103,033.00
1,050,641.00

4. Self-Insurance Contributions

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

	Budget Year (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.):

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**S8B. Cost Analysis of County Office's Labor Agreements - Classified (Non-management) Employees**

DATA ENTRY: Enter all applicable data items; there are no extractions in this section.

	Prior Year (2nd Interim) (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)?

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**One Year Agreement**

Total cost of salary settlement

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% change in salary schedule from prior year  
or

**Multiyear Agreement**

Total cost of salary settlement

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

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

Negotiations Not Settled

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

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**

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

- 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

**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:

Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
Yes		
23,085	0	0

Implementation of Comprehensive Classification and Compensation Study

**Classified (Non-management) Step and Column Adjustments**

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

- Are step & column adjustments included in the budget and MYPs?
- Cost of step & column adjustments
- Percent change in step & column over prior year

**Classified (Non-management) Attrition (layoffs and retirements)**

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

- Are savings from attrition included in the budget and MYPs?
- Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?

**Classified (Non-management) - Other**

List other significant contract changes and the cost impact of each change (i.e., hours of employment, leave of absence, bonuses, etc.):

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**S8C. Cost Analysis of County Office's Labor Agreements - Management/Supervisor/Confidential Employees**

DATA ENTRY: Enter all applicable data items; there are no extractions in this section.

	Prior Year (2nd Interim) (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?

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### ADDITIONAL FISCAL INDICATORS

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The following fiscal indicators are designed to provide additional data for reviewing agencies. A "Yes" answer to any single indicator does not necessarily suggest a cause for concern, but may alert the reviewing agency to the need for additional review.

DATA ENTRY: Click the appropriate Yes or No button for items A1 through A8 except item A3, which is automatically completed based on data in Criterion 1.

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

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

**Comments:**  
(optional)

2018-2019 Yolo County Office of Education will be operating a Charter (Yolo County Career Academy).

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

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

<b>SUBJECT:</b> Yolo County Office of Education Single Plan for Student Achievement, 2018-2019	<b>AGENDA ITEM #:</b> 4.5
<b>PER:</b> <input type="checkbox"/> BOARD REQUEST <input checked="" type="checkbox"/> STAFF REQUEST	<b>ATTACHMENTS:</b> <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
<b>FOR BOARD:</b> <input checked="" type="checkbox"/> ACTION <input checked="" type="checkbox"/> INFORMATION	<b>RESEARCH &amp; PREPARATION BY:</b>  Garth Lewis
<b><u>BACKGROUND:</u></b>	<b>DATE:</b> June 26, 2018

The Single Plan for Student Achievement (SPSA) is a plan of actions to raise the academic performance of all students. California *Education Code* sections 41507, 41572, and 64001 and the federal Elementary and Secondary Education Act (ESEA) require each school to consolidate all school plans for programs funded through the ConApp and ESEA Program Improvement into the SPSA. The SPSA is reviewed and approved by the Board of Trustees on an annual basis.

**RECOMMENDATIONS/COMMENTS:** The Board is being asked to review and approve the Single Plan for Student Achievement.

# The Single Plan for Student Achievement

School: Yolo County Alternative Education Court and Community Schools

District: Yolo County Office of Education

County-District School (CDS) Code: 57-10579

Principal: Gayelynn Gerhart

Year: 2018-2019

The Single Plan for Student Achievement (SPSA) is a plan of actions to raise the academic performance of all students. California *Education Code* sections 41507, 41572, and 64001 and the federal Elementary and Secondary Education Act (ESEA) require each school to consolidate all school plans for programs funded through the ConApp and ESEA Program Improvement into the SPSA.

For additional information on school programs and how you may become involved locally, please contact the following person:

The plan is aligned with the 2017-2020 YCOE LCAP

Contact Person:	Gayelynn Gerhart
Position:	Principal, Alternative Education
Telephone Number:	530-668-3090
Address:	255 W. Beamer Street, Woodland, CA 95695
E-mail Address:	Gayelynn.gerhart@ycoe.org

The District Governing Board approved this revision of the SPSA on June 26, 2018.



## **MISSION STATEMENT:**

Provide an educational environment that fosters success and empowers students by providing them the tools to conquer personal challenges, realize their potential, build self - confidence, set and attain goals and become productive members of the community.

## **Overview of Alternative Education Services provided by Yolo County Office of Education**

### **Alternative Education Programs:**

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.

### **Independent Study**

Students are placed on Independent Study through a process to evaluate the goal and outcome of the placement. The Principal meets with each parent and student who is voluntarily placed into the program to assess the student's ability to succeed in the program. When appropriate, the student's home district and partner agencies are given the opportunity for input on each student's placement into IS before the placement occurs to assure the student's readmission plan for clearing an expulsion will not be affected negatively by the assignment.

Other reasons for recommending a student into the program may include, a need to work, being the primary caregiver for his/her child, court requested placement, and short term placement. An Individualized Learning Plan (ILP) is developed and used to target needs and monitor progress.

## Schoolwide Learner Outcomes

### **Literacy (Pillar: Performance-Based Systems)**

Students will demonstrate effective skills using reading, writing and verbal skills to express and receive information

Examples- Students will:

- Score at or above grade level or consistently improve on the STAR Reading assessment
- Successfully complete four years of English

### **Mathematics (Pillar: Performance-Based Systems)**

Students will demonstrate the ability to use mathematical operations and concepts

Examples- Students will:

- Complete the Algebra I requirement and at least one additional math course
- Score at or above grade level or consistently improve on the on the STAR Math assessment

### **College/Career Planning (Pillar: College and Career Readiness & Supportive School Culture)**

Students will demonstrate goal setting and planning for post-secondary opportunities:

Examples-Students will:

- Demonstrate active exploration of post-secondary opportunities through:
  - \*attendance at vocational and college presentations
  - \*completion of college and/or employment applications
  - \*completion of financial aid applications
  - \*participation in CTE courses
- Demonstrate aligned technical soft skills necessary to be successful in 21<sup>st</sup> Century workforce through a variety of career ready opportunities
- Demonstrate engagement in work based learning activities including career speakers, industry tours, and internships

### **Responsibility and Accountability (Pillars: Effective Supports & Supportive School Culture)** Students will demonstrate life skills that reflect personal responsibility and accountability

Examples-Students will:

- Demonstrate a pattern of regular, punctual attendance
- Model integrity and ethical leadership
- Act as a responsible citizen in the workplace and community
- Complete and regularly update an Individual Learning Plan with CCCS staff

## **Assessment Data Summaries**

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.

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.

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. The ELPAC assessment was conducted with 35 English Language students as of April 15, 2018, results will be analyzed after May 30, 2018. As of Jun 7, 2018 11 students have been reclassified. Current reclassification rate is 30% of English Learners.

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.

## Local Measures of Student Performance

The following assessments are used locally to provide information to teachers, parents and students on progress being made toward meeting academic progress:

**RENAISSANCE STAR READING and MATH:** These online assessments are used to assess students Reading and Math proficiency and to measure academic progress in Reading and Math grade level progressions tied to California grade level standards. These assessments are used by teachers as diagnostic tools and to report to parents' student progress.

**ODYSSEYWARE ASSESSMENTS:** These are diagnostic and performance-based assessments connected to guided learning established, monitored and tracked through technology-based instruction in various content-based areas.

**QIA (Quick Informal Assessment in English or Spanish):** This assessment is used in addition to or in place of CELDT upon student enrollment to determine English Language Learner student proficiency levels and determine placement in ELD (English Language Development) coursework. It is also used to measure progress in language proficiency during the school year. These assessments are used by teachers as diagnostic tools and to report to parents' the student 's progress.



## Schoolwide Action Plan

The School Leadership Team, with input from key stakeholders, has analyzed the academic performance of all student groups and has considered the effectiveness of key elements of the instructional program for students. As a result, it has adopted the following goals, related actions, and expenditures to raise the academic performance of students.

<b>Action Plan #1:</b>					
<b>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</b>					
<b>Critical Area of Academic Need:</b>					
<b>Provide an instructional program that will enable students to improve their grade level proficiencies with a focus on Literacy and move towards social and academic success that prepares them with 21<sup>st</sup> century career and college readiness skills they can apply in their community.</b>					
Link to SLOs: Goal 1 LC AP: Goal 2 & 3			SPSA: Goal 1 & 2		
Task	Responsible	Prof. Dev. Resources	Assessment	Time line	Report Out
Common Core aligned instruction	Principal Teachers	Lesson design training ELA Common Core	CELDT, STAR Reading, Curriculum embedded assessment	Spring 2018 to fall 2018	YCOE Board  SSC  Staff Meetings
Continue to contract with the American Reading Company for professional	Principal Teachers	YCOE staff development	CELDT	CELDT/ELPAC annually	YCOE Board  Staff Meetings

learning in support of English learners accessing core content and advancing in English language proficiency levels					
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**Action Plan #2:**

**Increase achievement in Mathematics, with an emphasis on Algebra I Common Core Standards, thinking, reasoning, and problem solving.**

**Critical Area of Academic Need:**

**Increase proficiency in Mathematics. Students' math skills are below grade level. This has an impact on the student's ability to meet math graduation requirements including Algebra 1.**

**Link to SLOs: Goal 2**

**LCAP: Goal 2 & 3**

**SPSA: Goal 1 & 2**

<b>Task</b>	<b>Responsible</b>	<b>Resources</b>	<b>Assessment</b>	<b>Timeline</b>	<b>Reporting</b>
Explore math curriculum replacement and/or supplement in the following areas: 1. Algebra I California Standards (Common Core) 2. Critical thinking,	Principal  Teachers	Lesson design training Math Common Core	CELDT/ELPAC, STAR Math. Curriculum embedded assessment	Spring 2018 to fall 2018	YCOE Board  SSC  Staff Meetings

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**Action Plan #3****Critical Area of Academic Need:****Increase College and Career Readiness skills.****Link to SLOs: Goal 3****LCAP: Goal 3****SPSA: Goal 3**

<b>Task</b>	<b>Responsible Persons</b>	<b>Prof. Dev. Resources</b>	<b>Assessment of Improvement</b>	<b>Timeline</b>	<b>Reporting</b>
<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.</p>	<p>Principal Teachers</p>	<p>Career &amp; College Readiness Department  Program Specialist</p>	<p>Increased Graduation Rate  Increased College Going Rate Increased Internship Opportunities  Increased employment Opportunities</p>	<p>Fall 2018  Winter 2019</p>	<p>YCOE Board  SSC  Staff Meetings</p>

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<b>Action Plan #4: Pro-Social Behavior</b>					
<b>Critical Area of Academic Need: Increase Pro-social Behavior. Student behavior and attendance interferes with student's ability to access a quality education, and meet graduation requirements.</b>					
<b>Link to SLOs: Goal 4</b>		<b>LCAP: Goal 1, 2 &amp; 3</b>		<b>SPSA: Goal 3</b>	
<b>Task</b>	<b>Responsible Persons</b>	<b>Prof. Dev. Resources</b>	<b>Assessment of Improvement</b>	<b>Timeline</b>	<b>Reporting</b>
Implement PBIS	Principal CCCS Staff	Principal and Counselor trained  CCCS Staff trained	Training and fall 20 17 Implementation plan developed  Review of attendance and discipline data  Incentives awarded	Fall 2017   End of each semester	YCOE Board  SSC  Staff Meetings  PBIS Over-

<b>Action Plan # 5: Technology</b>					
<b>Critical Area of Academic Need: Increase the use of technology to support learning and to facilitate access to curriculum and college and career readiness opportunities</b>					
<b>Link to SLOs: Goal 4    LCAP: Goal 1-3    SPSA: Goal 1 &amp; 2</b>					
<b>Task</b>	<b>Responsible</b>	<b>Prof. Dev. Resources</b>	<b>Assessment</b>	<b>Timeline</b>	<b>Report Out</b>
Implement Google Classroom	Principal  Teachers  Program Specialist for Technology	Prof Dev Wednesdays	Student Work  Classroom Observations  Course /credit Completion Data	Fall 2018	YCOE Board  Staff Meetings

Action plan progress will be reviewed and modified if necessary annually, as is the LCAP and SPSA, with stakeholder participation. Progress will be reported to all stakeholders in writing and/or public presentation.

Check the box for each state and federal program in which the school participates. Enter the amounts allocated for each program in which the school participates and, if applicable, check the box indicating that the program's funds are being consolidated as part of operating a schoolwide program (SWP). The plan must describe the activities to be conducted at the school for each of the state and federal programs in which the school participates. The totals on these pages should match the cost estimates in Form A and the school's allocation from the ConApp.

Note: For many of the funding sources listed below, school districts may be exercising Categorical Program Provisions options (flexibility) with information available at <http://www.cde.ca.gov/fq/ac/co/documents/sbx34budgetf1e.x.doc>.

**Of the four following options, please select the one that describes this school site:**

**This site operates as a targeted assistance school (TAS), not as a schoolwide program (SWP).**

**This site operates a SWP but does not consolidate its funds as part of operating a SWP.**

**This site operates a SWP and consolidates only applicable federal funds as part of operating a SWP.**

**This site operates a SWP and consolidates all applicable funds as part of operating a SWP.**

State Programs	Allocation
<input checked="" type="checkbox"/> <b>Local Control Funding Formula (LCFF) - Base Grant</b> Purpose: To provide flexibility in the use of state and local funds by LEAs and schools	\$1,078,766
<input checked="" type="checkbox"/> <b>LCFF - Supplemental Grant</b> Purpose: To provide a supplemental grant equal to 20 percent of the adjusted LCFF base grant for targeted disadvantaged students	\$308,954
<input checked="" type="checkbox"/> <b>LCFF - Concentration Grant</b> Purpose : To provide an additional concentration grant equal to 50 percent of the adjusted LCFF base grant for targeted students exceeding 55 percent of an LEA's Enrollment	\$120,169

Total amount of state categorical funds allocated to this school		
<b>Federal Programs</b>		<b>Allocation</b>
<b>Title I, Part A: Allocation</b>		
Purpose: To improve basic programs operated by local educational agencies (LEAs)		\$ 117,703
D	<b>Title I, Part A: Parental Involvement</b> (if applicable under Section 1118[a](3)(c) of the Elementary and Secondary Education Act) Purpose: Ensure that parents have information they need to make well-informed choices for their children, more effectively share responsibility with their children's schools, and help schools develop effective and successful academic programs (this is a reservation from the total Title I, Part A allocation).	\$
	<b>For Program Improvement Schools only: Title I, Part A Program Improvement (PI) Professional Development</b> (10 percent minimum reservation from the Title I, Part A Reservation for schools in PI Year 1 and 2)	\$
<b>Title II, Part A: Improving Teacher Quality</b>		
Purpose: Improve and increase the number of highly qualified teachers and principals		County -wide
<b>Other federal funds</b> (list and describe)		\$0.00
Total amount of federal categorical funds allocated to this school		\$1,625,592

~~Total amount of state and federal categorical funds allocated \$1,625,592~~

to this school



## Form D: School Site Council Membership

California *Education Code* describes the required composition of the School Site Council (SSC). The SSC shall be composed of the principal and representatives of: teachers selected by teachers at the school; other school personnel selected by other school personnel at the school; parents of pupils attending the school selected by such parents; and, in secondary schools, pupils selected by pupils attending the school.<sup>1</sup> The current make-up of the SSC is as follows:

Names of Members					
Lisa Castellan	X				
Michelle Smith	X				
Vacant	X				
Lupe Barajas		X			
Ellie Enriquez			X		
Gayelynn Gerhart				X	
Numbers of members in each category	3	1	1	1	0

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### Recommendations and Assurances

The school site council (SSC) recommends this school plan and proposed expenditures to the district governing board for approval and assures the board of the following:

1. The SSC is correctly constituted and was formed in accordance with district governing board policy and state law.
2. The SSC reviewed its responsibilities under state law and district governing board policies, including those board policies relating to material changes in the Single Plan for Student Achievement (SPSA) requiring board approval.
3. The SSC sought and considered all recommendations from the following groups or committees before adopting this plan (**Check those that apply**):

State Compensatory Education Advisory Committee \_\_\_\_\_ Signature

English Learner Advisory Committee \_ \_ \_ \_ \_ Signature

Special Education Advisory Committee \_\_\_\_\_ Signature

Gifted and Talented Education Advisory Committee \_\_\_\_\_ Signature

District/School Liaison Team for schools in Program Improvement \_\_\_\_\_ Signature

Compensatory Education Advisory Committee \_\_\_\_\_ Signature

Departmental Advisory Committee (secondary) \_\_\_\_\_ Signature

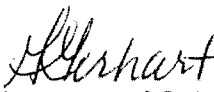
Other committees established by the school or district (list) \_ \_ \_ \_ \_ Signature

4. The SSC reviewed the content requirements for school plans of programs included in this SPSA and believes all such content requirements have been met, including those found in district governing board policies and in the local educational agency plan.
5. This SPSA is based on a thorough analysis of student academic performance. The actions proposed herein form a sound, comprehensive, coordinated plan to reach stated school goals to improve student academic performance.
6. This SPSA was adopted by the SSC at a public meeting on: *June 5, 2018*

Attested:

Gayelynn Gerhart

Typed name of School Principal



Signature of School Principal

Date

\_\_\_\_\_  
Typed name of SSC Chairperson

\_\_\_\_\_  
Signature of SSC Chairperson

\_\_\_\_\_  
Date

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

<b>SUBJECT:</b> Yolo County Career Academy Charter School Material Revision	<b>AGENDA ITEM #:</b> 4.6
<b>PER:</b> <input type="checkbox"/> <b>BOARD REQUEST</b> <input checked="" type="checkbox"/> <b>STAFF REQUEST</b>	<b>ATTACHMENTS:</b> <input checked="" type="checkbox"/> <b>YES</b> <input type="checkbox"/> <b>NO</b>
<b>FOR BOARD:</b> <input checked="" type="checkbox"/> <b>ACTION</b> <input checked="" type="checkbox"/> <b>INFORMATION</b>	<b>RESEARCH &amp; PREPARATION BY:</b>  Lori Perez – and YCCA Writing Team
<b><u>BACKGROUND:</u></b>	<b>DATE:</b> June 26, 2018

The Yolo County Career Academy Charter school is submitting a material revision request to the Yolo County Board of Education (Authorizer) for approval. The YCCA planning subcommittee met on 6/12/18 and presented the changes to Trustee Taylor and Trustee Souza Cole, trustees who have both served on the subcommittee since the initial planning stages. The two major areas of change affect the Governance Section and the SELPA section.

YCCA is proposing to change the governance of YCCA from an independent structure to a dependent structure. When originally developing the YCCA budget the focus was to serve students 16-24 who have not completed high school and are seeking career technical education training. Many of the students we would service would be either on informal or formal probation which then generate Type C funding. Similar to the populations YCOE currently serve. Through further research we determined that only County Offices of Education may claim Type C funding, requiring us to have a dependent charter school administered by YCOE. Without a dependent charter school structure we will be deficit spending of approximately \$100,000 for the 2018-2019 school year. This deficit will increase as we serve additional students.

The second change involves our SELPA structure. YCCA has determined with the assistance of the Yolo SELPA Director, Dr. Beno, that the El Dorado Charter SELPA structure would be a great fit for YCCA. The El Dorado Charter SELPA serves charter schools throughout the state and would provide networking opportunities and fiscal/program structures needed for YCCA to open in Fall 2018. YCCA will continue to be a partner with Yolo SELPA and will contract with YCOE Special Education Department for services.

An outline with page numbers identifying all changes and a budget overview detailing the budget with and without Type C funding are provided in the board packet.

**RECOMMENDATION/COMMENTS:** Action Item – seeking approval of the YCCA Material Revision.

## **YCCA Material Revision Changes:**

- Pg. 2 – Inserted new letter addressing changes
- Pg. 7 – Change from contracting to program service
- Pg. 12 – Added language and Education Code information on WIOA partnership and Education Code allowing YCCA to serve students older than 22.
- Pg. 37 – change from member of Yolo County SELPA to member of El Dorado County Charter SELPA. Remain partner is Yolo County SELPA
- Pg. 52 – Change Governance information from independent charter with nonprofit to a dependent charter structure
- Pg. 53 – Continued Governance Changes
- Pg. 54 – Continued Governance Changes
- Pg. 55 – Continued Governance Changes
- Pg. 61 – Change language naming YCOE Fiscal Services to provide and submit financial reports
- Pg. 64 – Delete contract language in retirement system section
- Pg. 66 – Delete contact language in employee rights section
- Pg. 67 & 68 – Delete and Change responsible party section for Dispute Resolution
- Pg. 69 – Change language to dependent charter
- Pg. 71 – change language to reflect YCOE Fiscal Services role in closure of school section
- Pg. 72-73 – change language to reflect YCOE Fiscal Services role in Financial Details Section

YCCA Budget Development

2018/19

Revenue	
Traditional Year 180 days, 35 Type C Enrolled, UPP 74.89%, 66% Attendance Rate	\$ 371,556
Traditional Year 180 days, 15 Regular Enrolled, UPP 74.89%, 66% Attendance Rate	\$ 113,853
Extended Year 58 days, 35 Type C Enrolled, UPP 74.89%, 66% Attendance Rate included above	
Extended Year 58 days, 15 Regular Enrolled, UPP 74.89%, 66% Attendance Rate included above	
\$5,000 per Adult Student, at 10 students	\$ -
<b>Total Revenue</b>	<b>\$ 485,409</b>

Staff	Paid				Salary	Benefits	H/W	Total
	FTE	Days	Placement	Rate				
Academic Teacher	1.0	182	4-20	\$ 74,341	\$ 74,341	\$ 16,357	\$ 8,064	\$ 98,762
Academic Teacher	0.8	182	2-5	\$ 53,705	\$ 42,964	\$ 12,882	\$ 6,462	\$ 62,308
CTE Teacher	0.4	182	0-2	\$ 46,326	\$ 18,531	\$ 4,077	\$ 6,462	\$ 29,070
CTE Teacher	0.4	182	4-15	\$ 74,341	\$ 29,736	\$ 6,543	\$ -	\$ -
CTE Teacher	0.2	182	4-15	\$ 74,341	\$ 14,868	\$ 3,271	\$ -	\$ -
-Sub					\$ 3,500	\$ 709	\$ -	\$ 4,209
-Extra Duty Ext Yr 58 days					\$ -	\$ -	\$ -	\$ -
Administrator	0.2	220	120-5	\$ 114,850	\$ 22,970	\$ 5,054	\$ 1,560	\$ 29,584
r	0.2			\$ 1,200	\$ 240	\$ 24	\$ -	\$ 264
Paraeducator	1	205.5	30-5	\$ 34,579	\$ 34,579	\$ 9,135	\$ 9,750	\$ 53,464
- Sub					\$ 500	\$ 141	\$ -	\$ 641
-Extra Duty Ext Yr 58 days					\$ -	\$ -	\$ -	\$ -
Admin Secretary	0.2	260	35-5	\$ 44,227	\$ 8,845	\$ 2,652	\$ 1,560	\$ 13,057
-Sub					200	\$ 57	\$ -	\$ 257
Admin Secretary	0.1	260	35-5	\$ 51,294	\$ 5,129	\$ 1,539	\$ 780	\$ 7,448
-Sub					200	\$ 57	\$ -	\$ 257
<b>Total Staff</b>								<b>\$ 299,322</b>

Other Operating Costs	
Contract Services	\$ 31,768
Internet	\$ 475
Postage	\$ 150
Copies	\$ 25
Printers	\$ 3,800
Supplies	\$ 8,000
Mileage	\$ 200
Travel/Conference	\$ 3,468
M&O-YCCA	\$ 142,103
M&O-YCCP	\$ 15,092
Gas for vehicle	\$ 1,200
Insurance	\$ 500
Indirect	\$ 42,815

<b>Total Expenditures</b>	\$ 547,718
Adult Ed Exp	\$ (62,308)
Charter Exp	\$ 485,409
Charter Revenue	\$ 485,409
Charter Expense	\$ 485,409
Over/(Under)	\$ (0)

		2018-19			
		35 CCS	15 REG	35 CCS EXTD	15 REG EXTD
<b>ALTERNATIVE EDUCATION GRANT [EC 2574(c)]</b>	<b>0.66</b>	<b>35</b>	<b>15</b>	<b>0</b>	<b>0</b>
Charter School County Funded Non-Juvenile Court ADA		B-1 23.1	0	0.00	0.00
Charter School Regular ADA (non-type C)		B-2 0	9.9	0	0
<b>Total County Funded Non-Juvenile Court ADA (B-1 + B-2)</b>		B-3 23.1	9.9	0	0
<b>Base Grant [EC 2574(c)(4)(A) and (B)]</b>					
Prior Year Base Grant Rate		C-1 \$ 11,606.84	8,963.00	11,606.84	8,963.00
Base Grant Rate (C-1 * A-2)		C-2 \$ 11,921.39	9,205.90	11,921.39	9,205.90
Base Grant for County Funded Non-Juvenile Court students (B-3 * C-2) including regular ADA		C-3 \$ 275,384	91,138	0	0
<b>Supplemental Grant [EC 2574(c)(2) and EC 2574(c)(4)(A)]</b>					
Unmultiplied Pupil Percentage for County Funded Non-Juvenile Court Students		D-1 0.7489	0.7489	0.7489	0.7489
Supplemental Grant Factor		D-3 0.35	0.2	0.35	0.2
Total County Funded Non-Juvenile Court Supplemental Grant (C-3 * D-1 * D-3) including regular ADA		D-4 \$ 72,182	13,651	0	0
<b>Concentration Grant [EC 2574(c)(3) and EC 2574(c)(4)(B)]</b>					
Unmultiplied Pupil Percentage for County Funded Non-Juvenile Court Students (Equals D-1)		E-1 0.7489	0.7489	0.7489	0.7489
Percentage used to calculate Concentration Grant County Funded Non-Juvenile Court students (amount by which E-1 exceeds 50 percent) [If E-1 is less than or equal to 0.50, 0; else E-1 - 0.50]		E-3 0.2489	0.1989	0.2489	0.1989
County Funded Non-Juvenile Court Concentration Grant Factor		E-4 0.35	0.5	0.35	0.5
Total County Funded Non-Juvenile Court Concentration Grant (C-3 * E-3 * E-4)		E-6 \$ 23,990	9,064	0	0
<b>Total Alternative Education Grant (C-5 + D-6 + E-8)</b>		F-1 \$ 371,556	113,853	0	0

county community charter	371,556
charter regular	113,853
	485,409

YCCA Budget DeveK1:S56lopment

2019/20

Revenue	
Traditional Year 180 days, 60 Type C Enrolled, UPP 74.89%, 66% Attendance Rate	\$ 668,677
Traditional Year 180 days, 40 Regular Enrolled, UPP 74.89%, 66% Attendance Rate	\$ 318,728
Extended Year 58 days, 60 Type C Enrolled, UPP 74.89%, 66% Attendance Rate	\$ 215,462
Extended Year 58 days, 40 Regular Enrolled, UPP 74.98%, 66% Attendance Rate	\$ 102,701
\$5,000 per Adult Student, at 12 students	\$ 60,000
<b>Total Revenue</b>	<b>\$ 1,365,569</b>

Staff	Paid			Rate	Salary	Benefits	H/W	Total
	FTE	Days	Placement					
Academic Teacher	1.3	182	4-21	\$ 82,859	\$ 103,573	\$ 24,705	\$ 8,400	\$ 136,678
Academic Teacher	2.5	182	2-6	\$ 56,422	\$ 141,055	\$ 46,156	\$ 4,200	\$ 191,411
CTE Teacher	0.4	182	0-2	\$ 47,253	\$ 18,901	\$ 6,185	\$ -	\$ 25,086
CTE Teacher	0.4	182	4-16	\$ 78,310	\$ 31,324	\$ 7,471	\$ -	\$ 38,795
CTE Teacher	0.2	182	4-16	\$ 78,310	\$ 15,662	\$ 3,736	\$ -	\$ 19,398
-Sub					\$ 2,500	\$ 553	\$ -	\$ 3,053
-Extra Duty Ext Yr 58 days					\$ 98,956	\$ 21,871	\$ -	\$ 120,827
Administrator	0.75	220	120-5	\$ 117,435	\$ 88,076	\$ 21,008	\$ 3,120	\$ 112,204
-Phone Stipend	0.6			\$ 1,200	\$ 720	\$ 73	\$ -	\$ 793
Paraeducator	1	205.5	30-6	\$ 16,651	\$ 33,302.84	\$ 10,897	\$ 3,900	\$ 48,100
- Sub					\$ 500	\$ 155	\$ -	\$ 655
-Extra Duty Extended Yr					\$ 4,610	\$ 1,428	\$ -	\$ 6,038
Admin Secretary	1	260	35-6	\$ 47,704	\$ 47,704	\$ 15,610	\$ 3,120	\$ 66,434
Career Ready Specialist	0.5	215	104-4	\$ 71,228	\$ 35,614	\$ 11,654	\$ 3,900	\$ 51,168
								<b>Total Staff \$ 820,640</b>

Other Operating Costs	
Internet	\$ 1,000
Postage	\$ 300
Copies	\$ 50
Printers	\$ 6,000
Supplies	\$ 100,000
Mileage	\$ 1,000
Travel/Conference	\$ 10,000
M&O	\$ 150,000
Gas for vehicle	\$ 1,500
Insurance	\$ 500
Indirect	\$ 111,063

<b>Total Expenditures</b>	<b>\$ 1,202,053</b>
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Over/(Under) \$ 163,515

**ALTERNATIVE EDUCATION GRANT [EC 2574(c)]**

0.66

Charter School County Funded Non-Juvenile Court ADA

Charter School Regular ADA (non-type C)

**Total County Funded Non-Juvenile Court ADA (B-1 + B-2)**

**Base Grant [EC 2574(c)(4)(A) and (B)]**

Prior Year Base Grant Rate

Base Grant Rate (C-1 \* A-2)

Base Grant for County Funded Non-Juvenile Court students (B-3 \* C-2) including regular ADA

**Supplemental Grant [EC 2574(c)(2) and EC 2574(c)(4)(A)]**

Unuplicated Pupil Percentage for County Funded Non-Juvenile Court Students

Supplemental Grant Factor

Total County Funded Non-Juvenile Court Supplemental Grant (C-3 \* D-1 \* D-3) including regular ADA

**Concentration Grant [EC 2574(c)(3) and EC 2574(c)(4)(B)]**

Unuplicated Pupil Percentage for County Funded Non-Juvenile Court Students (Equals D-1)

Percentage used to calculate Concentration Grant County Funded Non-Juvenile Court students (amount by which E-1 exceeds 50 percent) [If E-1 is less than or equal to 0.50, 0; else E-1 - 0.50]

County Funded Non-Juvenile Court Concentration Grant Factor

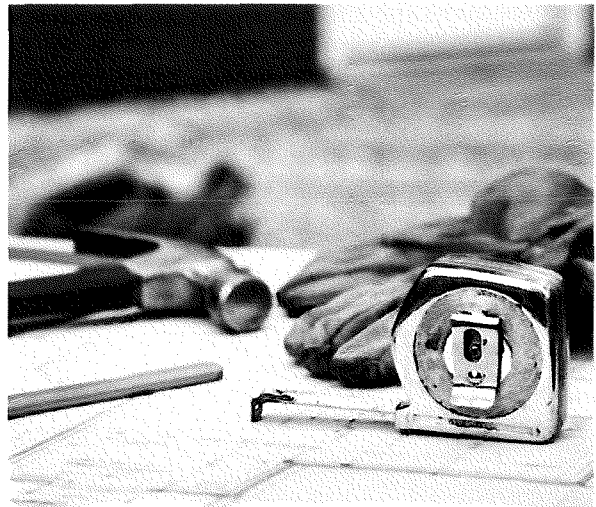
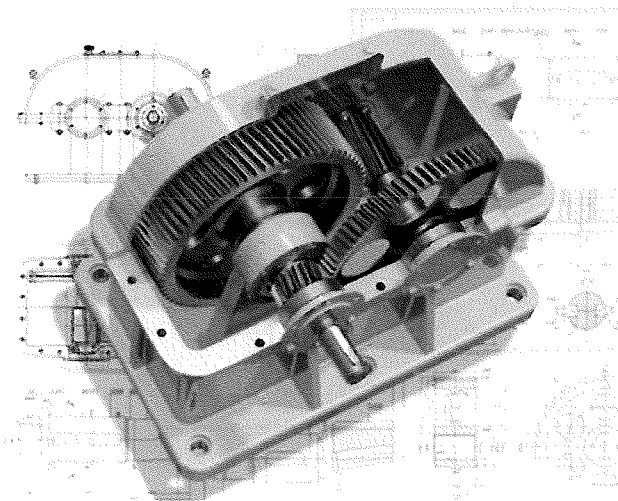
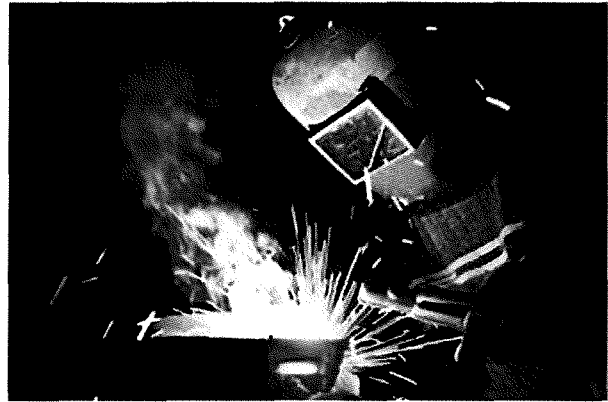
Total County Funded Non-Juvenile Court Concentration Grant (C-3 \* E-3 \* E-4)

**Total Alternative Education Grant (C-5 + D-6 + E-8)**

2019-20				
	60 CCS	40 REG	60 CCS EXTD	40 REG EXTD
B-1	60	40	60	40
	39.6	26.4	12.76	8.51
B-2	0	0	0	0
B-3	39.6	26.4	12.76	8.506666667
C-1 \$	11,921.39	9,205.90	11,921.39	9,205.90
C-2 \$	12,227.76	9,442.49	12,227.76	9,442.49
C-3 \$	484,219	249,282	156,026	80,324
D-1	0.7489	0.7489	0.7489	0.7489
D-3	0.35	0.2	0.35	0.2
D-4 \$	126,921	37,337	40,897	12,031
E-1	0.7489	0.7489	0.7489	0.7489
E-3	0.2489	0.1989	0.2489	0.1989
E-4	0.35	0.5	0.35	0.5
E-6 \$	42,183	24,781	13,592	7,988
F-1 \$	653,323	311,410	210,515	100,343
			county community charter	863,839
			charter regular	411,753
				1,275,592



# *Yolo County Career Academy Charter School*



*Serving Students ages 16-24 who have not completed high school*

## Yolo County Career Academy Charter School Petition

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June 13, 2018

Trustee Cireno Rodriguez, President  
Yolo County Board of Education  
1280 Santa Anita Court, Suite 100  
Woodland, CA 95776

Dear President Rodriguez,

The team of educators and agency partners who developed this petition firmly believe that approval of the proposed material revision to the Yolo County Career Academy (YCCA) approved petition will provide increased resources and access to quality educational pathways for students who are not currently enrolled in school and have not yet earned a diploma.

The proposed material revision is to change the governance of the YCCA from an independent charter school to a dependent charter school to increase resources to better serve our proposed student population. Specifically, the YCCA proposes to serve students who qualify for Type C funding which can only be accessed if YCCA is a dependent charter school of YCOE. These services will prepare each graduate to be a successful member of the 21st century workforce and benefit the greater Yolo County Region. The YCCA will serve pupils for whom the county office of education would otherwise be responsible for providing direct education and related services.

In addition, after consulting with the Yolo County SELPA Director, Dr. Beno, we have decided that the El Dorado County Charter SELPA will provide charter specific infrastructure and supports. Being a member of the El Dorado County Charter SELPA will also provide access to a network of other charter schools. YCCA will remain a partner with the Yolo County SELPA and work closely with Dr. Beno and the YCOE Special Education Department to provide services to students with special needs.

The YCCA team consists of Yolo County Office of Education leaders, business, and community partners from throughout Yolo County who are committed to serving the unserved and developing sustainable career pathways leading to employment and careers.

Thank you,

YCCA writing team

## Yolo County Career Academy Charter School Petition

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November 17, 2017

Trustee Matt Taylor, President  
Yolo County Board of Education  
1280 Santa Anita Court, Suite 100  
Woodland, CA 95776

Dear President Taylor,

The team of educators and agency partners who developed this petition firmly believe that approval of the proposed Yolo County Career Academy (YCCA), an independent charter, will provide access to quality educational pathways for students who are not currently enrolled in school and have not yet earned a diploma. This charter school will offer an added compendium of services to students. These services will prepare each graduate to be a successful member of the 21st century workforce and benefit the greater Yolo County Region. The YCCA will serve pupils for whom the county office of education would otherwise be responsible for providing direct education and related services.

The YCCA team looks forward to working with the Yolo County Board of Education in obtaining approval and successfully implementing this new endeavor to better serve the youth and young adults of Yolo County. The YCCA will serve pupils for whom the county office of education would otherwise be responsible for providing direct education and related services.

The YCCA team consists of business and community partners from throughout Yolo County who are committed to serving the unserved and developing sustainable career pathways leading to employment and careers. The YCCA team is currently developing the articles of incorporation needed to establish a California non-profit public benefit corporation. This corporation will be organized and operated exclusively for charitable purposes within the meaning of Section 501(c)(3) of the Internal Revenue Code and California Revenue and Taxation Code Section 23701 (d).

Thank you,

YCCA writing team

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**Yolo County Career Academy Charter School Petition**

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**EXECUTIVE SUMMARY**

**Identified Need**

The charter petition planning team have identified an underserved student population of youth who have not earned a high school diploma and who need to develop their skills to attain and succeed in family - sustaining employment. These potential students need a deliberate and systemic solution to provide them with the knowledge and tools necessary to earn a high school diploma and maximize post-secondary and career opportunities. The Yolo County Career Academy (YCCA) charter school design prepares students to be successful members of the 21st century workforce and benefits Yolo County and the Greater Sacramento Region. Success in the 21<sup>st</sup> Century economy requires not only content knowledge and discipline specific skills, but also skills such as teamwork, persistence, problem-solving and effective communication. These types of skills that transcend disciplines and apply to all workplaces account for 80% of labor market outcomes. In making hiring decisions, employers value a candidate’s applied skills more than their content knowledge (Payne, 2012).

**Mission Statement**

The Yolo County Career Academy’s mission is to provide a high-quality educational program that empowers students to earn a high school diploma while acquiring college and career readiness skills that lead to engaged citizens, highly skilled workers and leaders in our community. The Yolo County Career Academy (YCCA) charter school will partner with the Workforce Investment Board, school districts, business, industry and other allies to achieve this mission by engaging students through work-based, relationship-focused, innovative and rigorous learning experiences resulting in graduates who will be “Ready for College and a Career”. The YCCA will serve students ages 16 through 24 years of age that have not yet obtained a high school diploma. Students will be served through programs provided in locations within Yolo County.

**Outcomes**

The Yolo County Career Academy will seek to support students in achieving the following outcomes:

- Completion of industry training and workforce skills identified by local business
- Attainment of a high school diploma or high school equivalency
- Dual enrollment and concurrent enrollment opportunities with community colleges
- Successful transition to postsecondary training to further pursue academic and career goals
- Successful transition to skilled workforce earning a family – sustaining wage

**Opening Dates and Locations**

The YCCA intends to open in the fall of 2018 at the two Woodland locations and will expand over the following two years to include more facilities within Yolo County. The two locations opening in fall 2018 are: an existing school site that already has facilities for academic and career technical education programs offered to YCOE Alternative Education students; and Suite 190 of the Yolo County Office of Education administrative building, where a centralized intake and registration process will be maintained. Suite 190 also houses the Corazon Career Technical Education Center where instructional and work-based learning services will be delivered in partnership with Marquez Design, the Yolo County Health and Human Services Agency, Yolo County Workforce Innovation Board, and Yolo County Probation.

**Yolo County Career Academy Charter School Petition**

Staffing

For Certificated Staff during the first year, YCCA will consist of 1 full time academic instructor, one part-time academic instructor, and four part-time CTE instructors. YCCA will employ a part-time administrator and part-time administrative secretary. The transition specialist will be an in-kind service for year 1 and a program service for years 2 and 3.

<b>Certified Salaries</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
Instructors (Academic)	1.5	2.0	2.0
Instructors (CTE)	1.0	2.0	2.0
Administrator	.2	.75	.75

<b>Classified Salaries</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
Number of FTE – Instructional Aides’ Salaries	1.0	1.0	1.0
Number of FTE – Administrative Secretary	.2	1.0	1.0
Number of PTE – Transition Specialist	.0	.5	.5

Student Enrollment

In year 1, we anticipate an enrollment of 50 students, with a conservative project of 66% attendance resulting in an Average Daily Attendance (ADA) of 33

<b>Enrollment Assumptions</b>	<b>2018-19</b>		<b>2019-20</b>			<b>2020-21</b>		
	<i>Site 1</i>	<i>Site 2</i>	<i>Site 1</i>	<i>Site 2</i>	<i>Site 3</i>	<i>Site 1</i>	<i>Site 2</i>	<i>Site 3</i>
<b>Enrollment</b>	35	15	40	54	6	40	60	10
<b>ADA %</b>	66	66	66	66	66	66	66	66
<b>Total ADA</b>	18.85	18.85	19.74	19.74	5.38	22.44	21.54	5.38

Funding

The California Education Code (47612.1) allows charter schools to receive funding for students who are over the age of 19 if instruction is developed in partnership with a federal workforce program such as the Workforce Innovation Board. The YCCA will serve pupils for whom the county office of education would otherwise be responsible for providing direct education and related services.

The student enrollment projections will result in revenues of \$716,623 and expenditures of \$598,724. This will result in a budget surplus of \$117,899 in year 1. In the second year, YCCA anticipates \$1,373,508 in funding, \$1,189,828 in expenditures, leaving a surplus of \$183,680. In its third year, YCCA is projecting to receive \$1,403,336 in funding and expend \$1,314,329, leaving a surplus of \$89,007.

<b>Fund Balance</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
Net increase (decrease) in fund balance	\$117,899	\$183,680	\$89,007

These funding projections are based almost solely on funding from ADA (at a conservative calculation of 66% of enrollment). The charter will also pursue funding from other sources, such as the Adult Education Block Grant, Career Technical Education Incentive Grant, and the Workforce Innovation and Opportunity Act.

## Yolo County Career Academy Charter School Petition

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### Academic Focus

The YCCA will offer students a blended instructional model with direct instruction in core academic subjects and Career Technical Education (CTE) and online learning resources. Students will work on collaborative projects, learn from experts in local industry, travel to local businesses to experience first-hand what they will be learning in the classroom and finally, begin to prepare for all post-secondary opportunities. Both CTE and core academic subjects teachers will work collaboratively to plan lessons, create projects, organize activities with the business community, create assessments and develop work-based learning opportunities for students. This contextualized-learning approach will enable students to learn by doing and will provide the opportunity to develop relationships with potential employers in the community. The program will utilize online and printed curriculum and resources that are used in the YCOE Alternative Education program. Adult students will also have the opportunity to earn their high school equivalency in the form of the GED or HiSET. Curriculum and resources will be utilized from the YCOE Adult Education program. Further information on the curriculum and resources can be found in Appendix 1.

### Career Technical Education Focus

YCCA will build and deliver career pathways that are aligned with regional and local workforce needs and emerging industry sectors, and that keep up with and evolve as these workforce needs change. These career pathways will be built as the school develops in partnership with community and business partners. Students will receive employer vetted industry certifications and certificates of completion that are valued in the workplace in addition to high school credit. Capstone CTE courses are articulated with local community colleges and students are able to earn community college credits for successful completion with a B or better in the course. The community college credits are provided on a community college transcript just as if the student took the course at the community college. Local and regional data was used in determining the need for the development of the YCCA charter and the career pathways identified below. In addition, tables 1 and 2 were included to demonstrate the projected employment through 2024 for the region.

A strong demand for workers continues in the **Manufacturing and Product Design** industry sector, whose demand increases as populations, businesses, and local economies expand. YCCA will offer the Manufacturing and Product Design Career Technical Education pathway for enrolled students. Between July and August 2017 the Sacramento-Roseville-Arden-Arcade Metropolitan area which includes Yolo County added 900 jobs in areas of manufacturing. In addition, 1,100 jobs were added in the transportation and automotive manufacturing area. In addition to the Manufacturing and Product Design industry sector, YCCA will be working to provide complimentary **transportation** pathways to support industry needs and student career goals.

From August 2016 to August 2017 the Sacramento-Roseville-Arden-Arcade Metropolitan area which includes Yolo County added 6,700 jobs in the Health Care and Social Assistance employment sectors. The Health Care and Social Assistance employment projections leads the areas of need. YCCA will work with community partners to develop and build a **Health Care and Social Assistance** pathway to enrolled students.

The **Hospitality, Tourism, and Recreation** industry sector includes California's fastest-growing industries: travel, recreation, and food and hospitality. YCCA will offer the Hospitality, Tourism, and Recreation industry (HSR) Career Technical Education pathway to enrolled students. Specific to the Sacramento-Roseville-Arden-Arcade Metropolitan Statistical Area (including Yolo, El Dorado, Placer, and Sacramento



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counties), the region added 5,200 jobs between August 2016 and August 2017 specific to leisure and hospitality.<sup>1</sup>

The **Building and Construction Trades** Industry Sector is also an emerging and growing industry throughout Yolo County and the capital region. YCCA will offer Building and Construction Trades career pathway courses to enrolled students. Specific to the Sacramento-Roseville-Arden-Arcade Metropolitan Statistical Area (which includes Yolo, El Dorado, Placer, and Sacramento counties), the region had an increase of 1,100 jobs between July and August 2017 within the industries of trade, transportation, and utilities.

Yolo County is a hub of the **Agricultural and Natural Resources** Industry Sector. Related activities will be embedded within the four other industry sectors identified above and provide opportunities for students to explore ag and natural resource careers. YCCA will also offer Agriculture and Natural Resources career pathway courses to enrolled students. Agriculture is the largest industry sector in Yolo County with regional data showing that between July and August 2017 the region had an increase of 1,200 jobs.

**Table 1. 2014-2024 Fastest Growing Occupations in the Sacramento--Roseville--Arden-Arcade Metropolitan Statistical Area (El Dorado, Placer, Sacramento, and Yolo Counties)**

Occupational Title	Estimated Employment 2014**	Projected Employment 2024	Percent Change 2014-2024	2016 First Quarter Wages [1]	
				Median Hourly	Median Annual
<b>Building and Construction Trades</b>					
Painters, Construction and Maintenance	2,950	4,470	51.5%	\$18.50	\$38,470
Drywall and Ceiling Tile Installers	1,760	2,620	48.9%	\$23.35	\$48,563
Cement Masons and Concrete Finishers	1,280	1,810	41.4%	\$22.18	\$46,124
Carpenters	8,640	11,910	37.8%	\$21.76	\$45,270
First-Line Supervisors of Construction Trades and Extraction Workers	2,930	3,910	33.4%	\$36.17	\$75,244
<b>Manufacturing and Product Design</b>					
Industrial Machinery Mechanics	1,010	1,330	31.7%	\$30.23	\$62,875
Cost Estimators	1,760	2,350	33.5%	\$30.45	\$63,335
Plumbers, Pipefitters, and Steamfitters	2,380	3,450	45.0%	\$24.84	\$51,663
Sheet Metal Workers	1,110	1,580	42.3%	\$33.00	\$68,637
Computer Systems Analysts	8,650	11,230	29.8%	\$39.66	\$82,488
<b>Health Occupations</b>					
Occupational Therapists	470	610	29.8%	\$47.52	\$98,842
Emergency Medical Technicians and Paramedics	930	1,220	31.2%	\$19.40	\$40,346
Medical Assistants	5,090	6,670	31.0%	\$16.37	\$34,039

<sup>1</sup> State of California. (August 2017). Employment Development Department, Labor Market Information Division August 2017 Report. Retrieved from [www.labormarketinfo.edd.ca.gov](http://www.labormarketinfo.edd.ca.gov)

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<b>Hospitality and Food Services</b>					
Dietitians and Nutritionists	640	830	29.7%	\$36.22	\$75,336
Food Service Managers	2,210	2,850	29.0%	\$22.15	\$46,051
Chefs and Head Cooks	1,350	1,800	33.3%	\$21.09	\$43,859
First-Line Supervisors of Food Preparation and Serving Workers	5,190	6,930	33.5%	\$13.71	\$28,502

**Table 2. 2014-2024 Projected Occupations in the Sacramento--Roseville--Arden-Arcade Metropolitan Statistical Area (El Dorado, Placer, Sacramento, and Yolo Counties)**

Occupational Title	Total Job Openings 2014-2024 [1]	2016 First Quarter Wages [2]	
		Median Hourly	Median Annual
<b>Building Trades, Manufacturing and Transportation</b>			
Laborers and Freight, Stock, and Material Movers, Hand	7,670	\$12.68	\$26,385
General and Operations Managers	6,540	\$46.29	\$96,277
Stock Clerks and Order Fillers	6,050	\$11.81	\$24,550
Construction Laborers	3,490	\$20.67	\$43,004
Maintenance and Repair Workers, General	2,740	\$18.97	\$39,453
Heavy and Tractor-Trailer Truck Drivers	2,570	\$20.31	\$42,257
Sales Representatives, Wholesale and Manufacturing, Except Technical and Scientific Products	2,010	\$28.67	\$59,621
Light Truck or Delivery Services Drivers	1,890	\$16.22	\$33,730

Schedule

The school schedule will allow for a combination of hands-on learning in CTE coursework, direct instruction in academic coursework, work-based learning, and online learning for credit accrual. Each student will have a Personalized Learning Plan (PLP) that will chart their path to high school graduation, skill development, and other academic and personal goals. Students will attend classes 5 days per week for an average of 6 hours per day. Student schedules will be individualized according to the students' learning objectives and goals. Students ages 16-18 will attend academic courses during the morning and CTE training in the afternoon. Adult students (18 – 24 years old) will attend CTE training in the morning and Core Academic courses in the afternoon. An example of the course schedule is provided below. The times will be flexible to meet student needs.

	<b>Monday</b>	<b>Tuesday</b>	<b>Wednesday</b>	<b>Thursday</b>	<b>Friday</b>
Math	50 min.	Math 50 min.	Math 50 min.	Math 50 min.	Math 50 min.
English	50 min.	English 50 min.	English 50 min.	English 50 min.	English 50 min.
Science	50 min.	Science 50 min.	Science 50 min.	Science 50 min.	Science 50 min.
H/SS	50 min.	H/SS 50 min.	H/SS 50 min.	H/SS 50 min.	H/SS 50 min.
Lunch	20 min.	Lunch 20 min.	Lunch 20 min.	Lunch 20 min.	Lunch 20 min.
CTE	90 min.	CTE 90 min.	CTE 90 min.	CTE 90 min.	CTE 90 min.
(Skill Development)		(Skill Development)	(Skill Development)	(Skill Development)	(Skill Development)

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**Partnerships**

YCCA will work collaboratively with the Yolo County Health and Human Services Agency and Workforce Innovations Board to build partnerships that support YCCA students. YCCA will partner with local workforce and business partners to build industry relevant curriculum that lead to sustainable living wage employment. Yolo County Probation and Yolo County Monroe Detention Center are collaborative partners in the charter and will work with YCCA to provide supportive services to students. YCCA will collaborate with community agencies to provide supportive services for students and families. YCCA will actively participate in Chambers of Commerce meetings and local service groups including the rotary to provide awareness of YCCA and collaboration opportunities.

***Please see Appendix 8 for signatories for establishment of the petition and letters of support from key partners.***

### INTENT AND LEGAL REQUIREMENTS

In 1992, the California Legislature enacted the Charter Schools Act of 1992. Section 47601 of the California Education Code states that: It is the intent of the Legislature, in enacting this part, to provide opportunities for teachers, parents, pupils, and community members to establish and maintain schools that operate independently from the existing school district structure, as a method to accomplish all of the following:

- a) Improve pupil learning.
- b) Increase learning opportunities for all pupils, with special emphasis on expanded learning experiences for pupils who are identified as academically low achieving.
- c) Encourage the use of different and innovative teaching methods.
- d) Create new professional opportunities for teachers, including the opportunity to be responsible for the learning program at the school site.
- e) Provide parents and pupils with expanded choices in the types of educational opportunities that are available within the public school system.
- f) Hold the schools established under this part accountable for meeting measurable pupil outcomes, and provide the schools with a method to change from rule-based to performance-based accountability systems.
- g) Provide vigorous competition within the public school system to stimulate continual improvements in all public schools.

As used in Education Code section 47612, "attendance" means the attendance of charter school pupils while engaged in educational activities required of them by their charter schools, on days when school will be actually taught in their charter schools. "Regular average daily attendance" will be computed by dividing a charter school's total number of pupil-days of attendance by the number of calendar days on which school was actually taught in the charter school. (5 C.C.R., §11960 (a).) As a general rule, students over the age of 22 may not generate attendance for apportionment purposes in a charter school. (5 C.C.R., Sec. 11960 (c)(1).) However, a student who is over the age of 22 may generate attendance in a charter school if enrolled in a charter school program compliant with Ed. Code section 47612.1 that provides instruction exclusively in partnership with any of the following:

- 1) The federal Workforce Innovation and Opportunity Act (29 U.S.C. Sec. 3101 et seq.).
- 2) Federally affiliated Youth Build programs.
- 3) Federal job corps training or instruction provided pursuant to a memorandum of understanding with the federal provider.
- 4) The California Conservation Corps or local conservation corps certified by the California Conservation Corps. (5 C.C.R., § 11960 (c)(2); Ed. Code, § 47612.1.) A charter school may either choose to partner with one of the above-listed programs as an entire school or (if also serving younger ages) it may opt to have a separate instructional program within the school that is specifically dedicated to students participating under the provisions of Ed. Code Section 47612.1. (5 C.C.R., § 11960 (c)(2)(B).)

**YCCA will partner with the Workforce Innovation Board (authorized by the Workforce Innovation and Opportunity Act) for all programs offered to students.** YCCA will follow California Education Code citing that "a charter school that provides instruction exclusively in partnership with WIOA, Youth Build, Job Corps, Conservation Corps, or instruction provided to juvenile court pupils pursuant to Education Code Section 42238.18(c) or for individuals placed in a residential facility pursuant to Education Code Section 1981 (Education Code Section 47605(g))".

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### Affirmations and Assurances

As the authorized lead petitioner, I, Garth Lewis, Assistant Superintendent Instructional Services and Equity, hereby certify that the information submitted in this petition for a California public charter school to be named Yolo County Career Academy (YCCA) to be located at 1280 Santa Anita Court, Suite 190, Woodland, of Yolo County, and to be authorized by the Yolo County Board of Education is true to the best of my knowledge and belief; I also certify that this petition does not constitute the conversion of a private school to the status of a public charter school; and further, I understand that if awarded a charter, YCCA will follow any and all federal, state, and local laws and regulations that apply, including but not limited to:

- YCCA shall meet all statewide standards and conduct the student assessments required, pursuant to Education Code Section 60605, and any other statewide standards authorized in statute, or student assessments applicable to students in non-charter public schools. [Ref. Education Code Section 47605(c)(1)]
- YCCA shall follow all provisions of the Educational Employment Relations Act. [Ref. Education Code Section 47605(b)(5)(O)]
- YCCA shall be non-sectarian in its programs, admissions policies, employment practices, and all other operations. [Ref. Education Code Section 47605(d)(1)]
- YCCA shall not charge tuition. [Ref. Education Code Section 47605(d)(1)]
- YCCA shall admit all students who are eligible to attend, and who submit a timely application; unless YCCA receives a greater number of applications than there are spaces for students, in which case each application will be given equal chance of admission through a public random drawing process. Except as required by Education Code Section 47605(d)(2), admission to YCCA shall not be determined according to the place of residence of the student or his or her parents within the county. Preference in the public random drawing shall be given as required by Education Code Section 47605(d)(2)(B). In the event of a drawing, the chartering authority shall make reasonable efforts to accommodate the growth of YCCA in accordance with Education Code Section 47605(d)(2)(C). [Ref. Education Code Section 47605(d)(2)(A)-(C)]
- YCCA shall not discriminate on the basis of the characteristics listed in Education Code Section 220 (actual or perceived disability, gender, gender identity, gender expression, nationality, race or ethnicity, religion, sexual orientation, or any other characteristic that is contained in the definition of "hate crimes" set forth in Section 422.55 of the Penal Code or association with an individual who has any of the aforementioned characteristics). [Ref. Education Code Section 47605(d)(1)]
- YCCA shall adhere to all provisions of federal law related to students with disabilities including, but not limited to, Section 504 of the Rehabilitation Act of 1973, Title II of the Americans with Disabilities Act of 1990, and the Individuals with Disabilities in Education Improvement Act of 2004.
- YCCA shall meet all requirements for employment set forth in applicable provisions of law, including, but not limited to credentials, as necessary. [Ref. Title 5 California Code of Regulations Section 11967.5.1(f)(5)(C)]
- YCCA shall ensure that teachers in the Charter hold a Commission on Teacher Credentialing certificate, permit, or other document equivalent to that which a teacher in other public schools are required to hold. As allowed by statute, flexibility will be given to non-core, non-college preparatory teachers. [Ref. California Education Code Section 47605(l)]
- YCCA shall at all times maintain all necessary and appropriate insurance coverage.
- If a pupil who is of high school age is expelled or leaves YCCA without graduating or completing the school year for any reason, YCCA shall notify the superintendent of the school district of the pupil's last known address within 30 days, and shall, upon request, provide that school district

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with a copy of the cumulative record of the pupil, including a transcript of grades or report card and health information. [Ref. California Education Code Section 47605(d)(3)]

- YCCA shall maintain accurate and contemporaneous written records that document all pupil attendance and make these records available for audit and inspection. [Ref. California Education Code Section 47612.5(a)]
- YCCA shall, on a regular basis, consult with its parents and teachers regarding its education programs. [Ref. California Education Code Section 47605(c)]
- YCCA shall comply with any jurisdictional limitations to locations of its facilities. [Ref. California Education Code Sections 47605 and 47605.1]
- YCCA shall comply with all applicable portions of the Elementary and Secondary Education Act (“ESEA”), as reauthorized and amended by the Every Student Succeeds Act (“ESSA”).
- YCCA shall comply with the Family Educational Rights and Privacy Act.
- YCCA shall comply with the Public Records Act.
- YCCA shall comply with the Ralph M. Brown Act.
- YCCA shall meet or exceed the legally required minimum of school days. [Ref. Title 5 California Code of Regulations Section 11960]
- To the extent that YCCA provides independent study programs, it shall comply with Education Code section 51745 et seq. and all implementing regulations.

**REQUIRED ELEMENTS**

Logistical Components

***Yolo County Board of Education as Authorizer***

To the extent that this charter petition refers to the “County Board” as authorizing body of the Charter School, or otherwise references the authorizer of the Charter School, such language shall be interpreted to reference the Yolo County Board of Education where appropriate.

***Term of Charter***

The Petitioners request a new charter school pursuant to Education Code Section 47605 for a term of five years from July 1, 2018 through June 30, 2023.

***Date of Opening and Students to Be Served***

On approval of the charter petition, the Petitioners plan to open the Yolo County Career Academy (YCCA) for instruction by no later than August 31, 2018, with authorization to offer instruction for youth aged 16 to 24.

***Notification upon Approval***

Upon approval of the charter petition, the Petitioners will provide a written notice of the approval to the State Superintendent of Public Instruction and the State Board of Education.

***Facilities***

*Governing Law: The facilities to be utilized by the school. The description of the facilities to be used by the charter school shall specify where the school intends to locate. Education Code Section 47605(g).*

YCCA will be located at two sites within the boundaries of Yolo County for the 2018-2019 school year, and will expand sites in subsequent years. YCCA shall operate its primary administrative offices at 1280 Santa Anita Court, Suite 190. The suite 190 location is approximately 16,000 square feet and will also house the Career Technical Education Training Center with industry aligned equipment. YCCA will operate at the locations listed below under a single County-District-School (CDS) code as part of a single school with multiple locations. During the term of the initial charter, it is anticipated that YCCA will phase in the opening of locations to ensure a smooth delivery of services to students and to meet the needs of our students throughout Yolo County. YCCA will notify districts prior to opening additional sites and will notify adjacent COEs and districts if a resource center will be opened in adjacent counties. All facilities will meet the requirements of the Americans with Disabilities Act and will not present physical barriers that would limit an eligible student's full participation in educational and extracurricular programs. Facilities will be large enough to provide space for inviting and engaging learning labs with space for small group activities, group projects, and work space for individual student/teacher meetings. Facilities will also include access to meeting space for teaching staff to collaborate and conduct instructional business or to hold individual tutoring or meeting sessions with students. The following list details the anticipated opening dates and different locations of the charter school:

<b>Opening After</b>	<b>Location</b>
August 1, 2018	255 West Beamer Street, Woodland, CA 95695
August 1, 2018	1280 Santa Anita Court, Suite 190, Woodland, CA 95776
August 1, 2019	Yolo County Monroe Detention Center, 140 Tony Diaz Dr, Woodland, CA 95776

**ELEMENT A: Educational Program**

**Governing Law:** *A description of the educational program of the school, designed, among other things, to identify those whom the school is attempting to educate, what it means to be an “educated person” in the 21st century, and how learning best occurs. The goals identified in that program shall include the objective of enabling pupils to become self-motivated, competent, and lifelong learners. Education Code Section 47605(b)(5)(A)(i).*

**Governing Law:** *A description, for the charter school, of annual goals, for all pupils and for each subgroup of pupils identified pursuant to Section 52052, to be achieved in the state priorities, as described in subdivision (d) of Section 52060, that apply for the grade levels served, or the nature of the program operated, by the charter school, and specific annual actions to achieve those goals. A charter petition may identify additional school priorities, the goals for the school priorities, and the specific annual actions to achieve those goals. Education Code Section 47605(b)(5)(A)(ii).*

**Governing Law:** *A description, the manner in which the charter school will inform parents of high school students about the transferability of courses to other public high schools and the eligibility of courses to meet college entrance requirements. Courses offered by the charter school that are accredited by the Western Association of Schools and Colleges may be considered transferable and courses approved by the University of California or the California State University as creditable under the “A” to “G” admissions criteria may be considered to meet college entrance requirements. Education Code Section 47605(b)(5)(A)(ii).*

**Targeted School Population**

YCCA will provide educational services for Yolo County students, ages 16 and up to 24 who have not yet obtained their high school diploma due to lack of success in other educational settings for a variety of reasons, including, but not limited to: social, emotional, economic, and legal issues. The YCCA will be one charter initially operating at two sites in Yolo County strategically situated to afford student populations in need of our services convenient access to our programs. A key component of the facility locations is accessibility to public transportation and access to partner resources.

The vast majority of our students come from situations of poverty. The YCCA program will bring job training and additional resources provided through a partnership with federal and state-sponsored job training organizations, and Workforce Innovation and Opportunity Act (WIOA) programs. WIOA partners will provide YCCA with referrals to a 100% disadvantaged student population. Students drop out of school for many different reasons, but research demonstrates that the following reasons are consistently at the top of the list: a difficult transition to high school, deficient basic skills, and a lack of engagement. The YCCA educational ecosystem is designed as a learning environments that will compel students to master the skills, knowledge, and attitudes that will support their educational efforts and provide opportunities for them to pursue successful and productive lives.

The YCCA will offer a unique educational experience specifically designed for young adults who have not been successful in school and have re-committed to improving their lives and continuing their education, and who meet the requirements for enrollment set forth in Education Code sections 47612(b) and 47612.1. YCCA specifically targets students who have previously dropped out of school without receiving a high school diploma.



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### **Student Enrollment and Attendance**

Enrollment in YCCA shall be consistent with California Charter School Act and federal Law. Additional sites are possible for upcoming school years, as the need develops. YCCA will accept any Yolo County student seeking educational re-engagement and eligible to pursue a high school diploma, as well as those from contiguous counties as required by law. Enrollment projections for the next five years will reach 114 students.

YCCA will be an effective and engaging high school diploma and career technical education program, especially benefiting dropout recovery students. YCCA's will actively identify and recruit dropout recover students. Specific recruitment efforts will include, but are not limited to, the following subgroups:

- Foster Youth
- Special Education Youth
- Justice Engaged Youth
- Pregnant and Parenting Youth
- Homeless Youth
- Unemployed Youth
- All other youth ages 16 and older who are considered economically disadvantaged and who qualify for federal Workforce Innovation and Opportunity Act (WIOA) job training with workforce partners

All YCCA students are required to sign an attendance agreement upon enrollment.

### **Who should apply to YCCA?**

A potential YCCA student will be someone who:

- Wants to return to school and complete their high school diploma;
- Wants to identify and explore possible college and career paths;
- Is willing to create short-and long-term goals towards completing education, as well as transition plans that may include attending community college and taking part in job training and internships.

All students interested in attending YCCA must apply at the central office located at 1280 Santa Anita Court, Suite 190, Woodland, CA 95766. Students will meet with YCCA to determine enrollment and will attend a mandatory orientation. YCCA is open to all students wishing to attend and will serve students on a first come first serve basis. Should YCCA meet enrollment capacity students will be placed on a waitlist and be contacted when space becomes available.

### **Statement of Community Need**

The YCCA will provide access to quality educational and career pathways for Yolo County students who are not currently enrolled in school, have not yet experienced success in high school, and have not yet earned a diploma. The YCCA will re-engage disconnected and disadvantaged students through an innovative curriculum that integrates career technology education, work based-learning and industry-aligned skills with coursework leading to a high school diploma.

In the process of developing this charter petition, Petitioners met with community stakeholders including parents, students, Workforce Innovation Board staff, law enforcement professionals, employers from multiple industry sectors, and community-based organizations within Yolo County. YCCA will serve a pupil

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population that will especially benefit from the proven, innovative strategies that help them realize their full potential through a renewed opportunity to earn a diploma and develop skills necessary for career and life success. In reviewing Yolo County’s community needs assessment, it has been found that the identified pupil population consists of the students that the County Office would typically serve. YCCA will work in partnership with the local Yolo County WIOA programs and Yolo County school districts’ adult education providers. YCCA will be a partner in the regional CalWORKS consortium with the Yolo County Health and Human Services Agency, Davis Adult School, Woodland Adult School, and Washington Adult School. These collaborative meetings will assist in identifying and referring students to programs that meet their individual, unmet needs.

Nationally, there are 1.8 million young adults (ages 16–21) who have not yet completed their high school education and are not enrolled in school. One in five high school students does not graduate with their peers. These statistics are some of many that show a national dropout crisis, and addressing this crisis is an area of focus for America’s public school system that is gaining momentum. Federal-level initiatives are pushing states and counties to implement a myriad of strategies to prevent students from falling through the cracks and dropping out. Most of these strategies focus on keeping students in school and on track to boost graduation rates. In Yolo County, the California Department of Education (CDE) estimates that over 150 students drop out of high school every year.

The number of “disconnected” young adults nationwide (16-19 year olds who are not in school and not working) was estimated at 1.2 million teens in 2015.<sup>2</sup> During this same year, individuals without a high school diploma had a median income of \$21,300, which was 17% lower than the income of high school graduates (\$29,000) and a striking 27% less than individuals who had completed a bachelor’s degree (\$50,900).<sup>3</sup> We anticipate the YCCA charter school’s target population to be students who are from low-income families, ethnically diverse, and first in their family to graduate. Table 3 below shows dropout data by year specific to Yolo County between 2012 and 2016, the most recent year for which data is available.<sup>4</sup>

**Table 3: Yolo County Dropout Rates (2012 - 2016)**

<b>Class of</b>	<b>Cohort Students</b>	<b>Cohort Graduates</b>	<b>Cohort Graduation Rate</b>	<b>Cohort Dropouts</b>	<b>Cohort Dropout Rate</b>
2015-16	2,248	2,009	89.4%	171	7.6%
2014-15	2,271	2,016	88.8%	176	7.7%
2013-14	2,250	1,976	87.8%	197	8.8%
2012-13	2,433	2,128	87.5%	213	8.8%

Source: California Department of Education DataQuest, Cohort Outcome Multi-Year Summary

Additionally, the Yolo County Probation Department provided information stating that eighty-eight youth (34% of their current probation caseload of 18-21 year olds) currently on active probationary status in Yolo County have dropped out of school. The YCCA is designed to re-engage youth who have dropped out

<sup>2</sup> The Annie E. Casey Foundation. (2017). 2017 Kids Count Data Book: State Trends in Child Well-Being. Retrieved from <http://www.aecf.org/m/resourcedoc/aecf-2017kidscountdatabook.pdf#page=31>

<sup>3</sup> U.S. Census Bureau. (2015). The American Community Survey 1-year estimates. Retrieved from [https://factfinder.census.gov/faces/tableservices/jsf/pages/productview.xhtml?pid=ACS\\_15\\_1YR\\_S2001&prodType=table](https://factfinder.census.gov/faces/tableservices/jsf/pages/productview.xhtml?pid=ACS_15_1YR_S2001&prodType=table)

<sup>4</sup> CA Department of Education, DataQuest Cohort Outcome Multi-Year Summary. Retrieved from <http://dq.cde.ca.gov/dataquest/cohortmulti/CohortMultiYear.aspx?aggllevel=O&cdscode=57000000000000>

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of school through a high-quality educational program that provides opportunities to acquire college and career readiness skills while earning a high school diploma. This collaborative effort to provide outreach and services is in partnership with Yolo County Probation, The Yolo County District Attorney's Office, The Yolo County Public Defender's Office, The Yolo County Courts, and the Yolo County Health and Human Services Agency. YCCA staff will do outreach in collaboration with these partners throughout Yolo County to identify and enroll students. This outreach strategy will include YCCA staff and administration attending partner meetings to discuss both identification of potential students and opportunities for partners' current case management clients to enroll at YCCA.

The economic strength and sustainability of Yolo County depends on the competence of its workforce, which is highly connected to the education of the adult population. The U.S. Census Bureau estimated that 14.5% of Yolo County residents age 25 and older had not obtained a high school diploma (or equivalent) in the years 2011 through 2015.<sup>5</sup> In Yolo County and statewide, Latino students are more likely to drop out of high school than white students. There is an inverse relationship between the level of education and many risk behaviors. Similarly, there is a positive association between increasing level of education and an increase in health protective factors such as income level, economic security, and the accumulation of wealth. Additionally, educational success has been correlated with supportive and enriched childhood development.

The impact on the County of an undereducated population is significant. It creates a challenge in attracting major employers that require a well-educated job force or specific job skills. Lack of education and employment contributes to societal problems, including domestic violence, substance abuse and crime. These issues represent an intergenerational cycle. In many instances, children follow their parents into the same life-long circumstances. Children of parents who have not achieved a high school level education are less likely to be successful in school and to graduate from high school than other students. Research has shown that adults without a high school diploma or an equivalent earn up to 41% less than those who complete high school or earn a GED. The gap widens when comparing the incomes of drop-outs to that of adults with college degrees. Educational attainment combined with the discipline-specific job skills and 21<sup>st</sup> Century workplace skills taught at YCCA can help lead our county's youth to a brighter future earning a family-sustaining wage and breaking the cycle of poverty.

### Educational Program of the Yolo County Career Academy

The YCCA will serve a student population of predominantly former school dropouts. The need for all students to meet high school graduation standards has not lessened over the years, but rather continues to rise. A high school diploma or the high school equivalency have the power to change lives, especially in the hands of a family's first graduate. It creates a wave of personal, social, and economic benefits – from boosting earnings and purchasing power to increasing responsibility for the broader community. It helps stabilize the family and create aspirations among family members who follow.

A student engagement crisis exists in our county, state, and country and its impact is expanding for multiple reasons. Students who give up or are pushed out, have a diminished chance for a successful career and upward mobility. Not only does their decision to drop out hurt them, but it also puts a financial and social burden on their communities. Consider the following information:

- The percentage of fastest growing high-wage jobs that require post-secondary education is 81%.

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<sup>5</sup> U.S. Census Bureau. (2015). The American Community Survey 1-year estimates. Retrieved from <https://www.census.gov/quickfacts/fact/table/yolocountycalifornia,US/PST045216>

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- The rate of unemployment for students who quit/drop out of school is three times higher than those with a diploma or high school equivalency.

**Philosophy and Approach to Instruction**

**YCCA Mission Statement**

The Yolo County Career Academy’s mission is to “Provide a high-quality educational program that empowers students to earn a high school diploma with opportunities to acquire college and career readiness skills that lead to engaged citizens, highly skilled workers and leaders in our community.” The Yolo County Career Academy (YCCA) charter school will partner with the Workforce Investment Board, school districts, business, industry and other allies to achieve this mission by engaging students through work-based, relationship-focused, innovative and rigorous learning experiences resulting in graduates who will be “Ready for College and a Career”. The YCCA will serve students ages 16 through 24 years of age; who have not yet obtained a high school diploma through programs provided at locations within Yolo County.

**Program Overview**

The following initial locations are planned for implementation in 2018-19:

<b>Location:</b>	<b>Cesar Chavez Community School (Woodland) Facility and Santa Anita Administration Building, Suite 190</b>
<b>Staff</b>	(4) Part Time CTE Instructors, (1) Academic Instructor, (1) part time Academic Instructor, (1) Part Time Administrative Assistant, (1) Part Time Administrator, (1) Part Time Transition Specialist.
<b>Targeted School Population</b>	The Yolo County Career Academy will target 50 students between the ages of 16 and 24.
<b>Student Enrollment &amp; Attendance</b>	25 students will be enrolled in each high school cohort in 2018-2019 for a total of 50. We anticipate actual attendance of 66% of enrollment.
<b>Program Days &amp; Hours of Operation</b>	<b>Monday – Friday</b> 8:00 am – 12:00 pm Academic program for high school aged youth Career Training for older youth  12:30 pm - 2:30 pm Career Training for high school youth in cohort 1  12:30 pm - 4:30 pm Career Training for high school youth in cohort 2 Academic program for older youth
<b>School Calendar</b>	The calendar will be based on 182 days each school year (180 days of instruction and 2 days of professional development). Extended School Year opportunities will be available.  <b>See Appendix 6 for school calendar</b>
<b>Delivery of Instruction</b>	A competency based blended model with direct instruction in core academic subjects (California State Standards/Common Core), Career Technical Education (CTE) and A-G approved online learning resources. All students will have personal learning plans that will drive their academic and career goals. Students will work on collaborative projects, learn from experts in the local industry, travel to local businesses to experience first-hand what they are

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	learning in the classroom and finally, begin to prepare for all post-secondary opportunities. Both CTE and Core Academic teaching partners will work collaboratively to lesson plan, create projects, organize activities with the business community, create assessments and develop work-based learning opportunities for their students. This contextual learning approach includes community-based classroom practices and will enable students to learn by doing, providing the opportunity to develop relationships with potential employers in the community. Career pathway focused advisories will be coordinated by the career ready specialist and YCCA teachers and delivered to students on a weekly basis. All YCCA students completing their educational program will have earned a Career Ready Certificate after successful completion and presentation of their project based portfolio to business and community partners.
<b>CTE Industry Sectors</b>	Agriculture and Natural Resources; Building, Trades and Construction; Health Science and Medical Technology; Hospitality and Tourism; Manufacturing and Product Development; and Transportation. <i>*Career pathways will be developed in a staggered method</i>
<b>Materials &amp; Curriculum</b>	The program will deliver the same academic instructional material utilized by the YCOE Alternative Education Department that is fully aligned with the California State Standards/Common Core. Adults will receive instructional materials utilized by the YCOE Adult Education program focused on high school equivalency.

**Graduation Requirements and Courses Offered**

Students will have access and support to complete the following courses to meet the YCCA graduation requirements:

<b>Area/Courses Offered</b>	<b>Credits Required</b>
English Language Arts	40
Social Studies	30
Mathematics	20
Science	20
Physical Education	20
Fine Arts/CTE/Foreign Language	10
Career Technical Education	10
<b>TOTAL</b>	<b>150</b>

**Instructional Design**

**Description of How Learning Best Occurs: The Benefits of CTE and Academic Integration.**

Meeting the increasing needs of the industry and supporting high academic standards requires procedural and academic rigor in the career and technical curriculum. YCCA will provide instruction in a contextualized and project-based learning environment where students will learn by doing. The career pathways identified include rigorous areas of technical reading, math, and science. Students will receive instruction through a CTE lens allowing students to understand how the content they are learning will transfer into future careers and the “real world.”

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In order for YCCA to provide the opportune learning environment, staff will utilize the following guiding principles:

1. Develop and sustain a community of practice among the teachers.
2. Begin with the CTE curriculum and not the academic curriculum.
3. Understand that academics are essential workplace knowledge and skills.
4. Maximize the academics in the CTE curriculum.

### Partnership with Yolo Workforce Innovation Board (WIB)

A partnership with the Yolo WIB and the Yolo County Health and Human Services Agency (HHSA) is an integral part of the Yolo County Career Academy. The WIB Executive Director is a member of the charter school development team and as well as the Executive Board. YCOE CTE Administrators are also members of the WIB and WIB Industry Sector Workgroup. The WIB will be actively involved keeping YCCA staff up-to-date on current labor market information to help ensure the educational programming remains relevant and leads to employment. The WIB is also committed to providing support to partner programs providing direct services to YCCA students. These include YCOE's Alternative Education Program and Foster and Homeless Youth Services Program, both of which active partners of the YCCA.

The partnership with WIB and HHSA is integral to helping YCCA students access related employment and paid training opportunities, including Workforce Innovation and Opportunity Act (WIOA) programs. These paid opportunities will be significant in motivating YCCA students over 18 to re-engage with education. The Youth Employment and Training program can help YCCA students of any age, but especially those over 18, secure employment through intensive case management, training services, educational programs, and supportive services. Case managers will work in partnership with the YCCA Transition Specialist to provide successful transitions to postsecondary training and careers, especially those under the WIB umbrella.

We anticipate that most to all YCCA students will qualify and participate in WIOA programs. They will have access to the following services:

- Career coaching
- Job Developer consultations
- Career assessments
- Career Technical Training
- Job search guidance and training
- Remediation software
- Supportive services
- Incentives
- Job leads
- Job fairs
- Computer labs

### Personalized Learning

Students will complete the YCCA program at an individually determined pace. All courses are competency based allowing for students to show mastery of core subjects. Students will track progress on their "Personalized Learning Plan" (PLP) with individual course record and goals documentation. Resources are available to allow for either an accelerated or remedial pace based on student needs. Differentiation will be provided in several ways using various resources to best meet individual needs.

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Advanced courses will be offered in all core content areas, as will be foundational or remedial courses. However, the strength of the individualized program lies in the teachers' flexibility to differentiate assignments for students according to their skill levels and needs. For example, one student may complete a basic inquiry for U.S. History while another completes an advanced, multi-level inquiry project with analysis of primary documents, documentaries, and historical speeches.

Academic assignments will be aligned to the various California state standards, including Common Core and Next Generation Science Standards. Students and teachers will be able to track the mastery of any particular standard in any content area assignment. Competency will be demonstrated through benchmark and summative assessments for each course. Additionally, as students work through the standards-based curriculum, they will accumulate material for a senior project. Senior projects will showcase student mastery of both academic standards and employment-ready skills. As students prepare their senior projects, they will also be working towards mastery of the Common Core's "College and Career Anchor Standards." These standards are well aligned with the senior projects, which will also allow the students to practice using creative technology and gain listening and public speaking skills. Students will leave YCCA with a solid academic knowledge base in literacy and presentation skills, as well as marketable career and technical skills, increased academic confidence, and a WASC accredited high school diploma. The value and reward of this program will be its ability to dramatically improve the career opportunities and quality of life prospects for the target student population.

### *Description of How Learning Best Occurs*

YCCA will provide a two-pronged approach to student re-engagement. One aspect of this reengagement will be our credentialed teaching staff, transition specialist, paraprofessionals, and other support staff guiding and supporting students until they complete all graduation requirements. Simultaneously, staff will work with each student to identify possible career pathways, connect them with work-based learning opportunities both on campus and within the community, and help them overcome barriers to achieve their post-secondary education or career goals. The support staff will initiate a multistep case management process which is known as the Personalized Learning Plan (PLP).

The PLP process will engage the students in identifying their existing high school credit profile, which will be analyzed by the transition specialist and teacher, and will result in proposed academic goals setting a detailed path to graduation. Once the student meets their initial goal of securing a high school diploma, the staff will support them in enrolling in postsecondary education or in the establishment of a workforce connection. YCCA's blended model will be designed to address three significant needs common among its unique student population:

- Personalized learning – timely assessment (formative and summative) that informs a student's learning agreement;
- Engaging curriculum – content and instruction that is engaging, current, rigorous, and relevant; and
- Accessibility – learning that will be available to any student, anytime, anywhere, including students with special needs or constraining circumstances through Chromebooks and other technology resources.

The educational experience for each student will be different and YCCA will work with each student to develop education and workforce short and long-term goals. By offering a blended learning model, YCCA will be able to help students personalize their learning by offering choices and flexibility, such as the

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number of courses taken concurrently, the order of courses taken, access to specific remediation topics, individual tutoring, small group work, etc. The need for blended learning developed from a desire to enhance good teaching by engaging every student enrolled in YCCA in meaningful, rigorous, and personalized learning opportunities. In addition, YCCA design team acknowledges the need to prepare students for successful employment with 21st century workforce skills.

YCCA will provide students with opportunities to access curriculum, receive immediate feedback on performance, gain access to interventions, and research and locate resources with technology. Early technology will include Chromebooks, internet connectivity, interactive software programs, assessment software, and assistive technology for students with special needs.

A course will be complete when a student achieves a minimum of 80 percent mastery, based on embedded benchmark assessments and summative evaluations as they move through the curriculum. Students get real-time feedback on skill mastery through the short-term cycle assessments built into the learning management system. In addition, fully online courses are available for test preparation.

YCCA classrooms will be equipped with state-of-the-art hardware to meet students' instructional needs. YCCA classes will accommodate individual learning needs through an environment that supports individual learning styles and pacing. YCCA teachers have subject-specific expertise through education and credentialing, however they are expected to be educational generalists as well since they must integrate essential elements of core academics. The student-as- worker/teacher-as- coach will be a central concept of the program. Students will move in and out of small group learning activities facilitated by the instructor. This will empower students to take ownership of their learning and learn to direct their learning pace independently from others.

YCCA will provide targeted career technical education and college readiness focused professional development for staff. CTE teachers have an obligation to stay current in the craft they are teaching and will be supported by YCCA in a variety of ways including attendance at CTE specific workshops and conferences, involvement in teacher externships, and work based learning development opportunities. Teachers and staff learning will be supported through regular content-specific Round Tables (professional development, collaborative trainings) for teachers, onsite trainings, virtual meetings, capacity-building courses, webinars, and technology training in learning conferences.

### Subject Areas to be Taught

YCCA will offer a unique educational that emphasizes core academics, workplace and college readiness skills. YCCA will offer all required courses necessary for students to obtain a high school diploma or equivalent and meet college entrance requirements. This includes the following: English 1; English 2, English 3, English 4, Intro to Algebra, Algebra 1A, Algebra 1B, Geometry, Algebra 2, and Math for College Readiness (higher level math courses are available as needed); science will include Health, Biology, Physical Science, Earth and Space Science, Anatomy and Physiology, Physics, and Chemistry—all of which will include labs; and social studies will require World History I and II, U.S. History I and II, American Government, and Economics.



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### Pathways through Post-Secondary

In the long term, the vision of YCCA goes well beyond high school credit recovery and high school completion. The program will embody what Jobs for the Future, a national nonprofit that works to ensure educational and economic opportunity for all, calls “Pathways through Post-Secondary”.

Our long-term vision is for YCCA to help young people become college and career ready by simultaneously building transparent and supported pathways into and through postsecondary education.

Based on its work with such programs and with the national organizations and networks that support many of them, Jobs for the Future has developed a Back on Track model to drive growth and scale in this emerging field of practice. The Back on Track model articulates three program phases and accompanying features that help young people achieve their postsecondary and career ambitions. In the three-phase model, each phase has distinct elements but will naturally overlap in terms of timing, resources, and staffing. This model is intended to set a higher standard for the YCCA program that will bridge into post-secondary education and careers, but it is also aspirational in nature. It assumes that most schools and programs do not have all phases or features fully in place. YCCA leaders and staff can thus use the model as a framework to assess the strengths of their designs and partnerships and to plan focused improvements, building toward fully operational pathways that substantially improve college completion rates.

- Staff will continually assess progress through the strategic use of data, using postsecondary access and completion as the key measures of program success.
- Staff will create a climate focused on acculturation to academic and professional norms, mindsets, and practices as well as personal responsibility for one’s own learning, career, and life goals.
- The physical setup and artifacts in the building, and opportunities to experience college classes and college life, enable students to perceive themselves as college students.
- Staff will support students to explore a range of career options and to understand their connections to postsecondary programs of study.

### *College- and Career-Ready Curriculum and Instruction*

Curriculum will emphasize deep learning, focusing on a solid understanding of key concepts within the core disciplines as well as in technical fields within high-demand career sectors, and on key 21st century skills such as critical thinking and problem solving, self-directed learning, collaboration, and effective communication.

- Curriculum will be aligned/sequenced toward increasingly challenging subject matter, building skills needed for entry into credit-bearing college coursework and/or career pathway programs of study.
- Staff will embed in the curriculum ongoing opportunities to practice college-ready and professional skills and behaviors such as effective time management, team work, and problem solving.
- Students have opportunities to engage in work-based learning, such as internships or job shadows.

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- Intentional use of time, technology, and assessment to customize instruction & accelerate learning
- Program organizes time flexibly to enable older youth to fulfill family/work responsibilities while working toward graduation and postsecondary goals.
- Program will be of sufficient length and intensity to enable youth to both gain a secondary credential and/or get adequately prepared for postsecondary education and careers.
- Staff use regular and various assessment methods (face-to-face and web- based), including college placement exams, to diagnose students’ specific learning needs and customize instruction to accelerate learning.
- Staff will utilize student data to understand patterns of learning for individual students and customize the course/curriculum to ensure opportunities for acceleration and additional academic support.
- Technological tools enhance instructional strategies, provide skill-building support and facilitate “anytime, anywhere, any pace” learning.
- Students are coached and supported to use time in supplemental learning, online learning, work, and service activities to accomplish learning goals and develop independent work and study habits.

*Personalized Guidance and Support*

- Students develop an understanding of how they learn best, reflecting regularly on what they still must accomplish or master to achieve college and career readiness.
- Program provides leadership, service and work opportunities to build students’ agency, self-advocacy and key academic and career behaviors, such as persistence and time management.
- The program works to strengthen students’ care network, such as child-care and mental health resources, so they have adequate support to address barriers that impede learning.
- Staff will develop students’ abilities to have greater responsibility and voice in their own learning and life choices.

**PHASE TWO: POSTSECONDARY BRIDGING**

YCCA will work in collaboration with Sacramento City College, Solano Community College, and Woodland Community College to provide postsecondary support and bridging for all students.

*Supported Dual Enrollment*

- Students will enroll in credit-bearing courses to gain exposure to the community college experiences and expectations. First courses can be those that reinforce essential skills within a

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career context, prerequisite math and English courses, or first coursework towards a technical certificate.

- Where appropriate, the program takes advantage of accelerated or streamlined developmental education courses to build student skills and reduce time to completion.
- The teachers and staff will provide formal, intense academic supports and scaffolding to ensure students are successful in their early postsecondary courses.
- YCCA staff will work with local community colleges to identify CTE certificate programs available and assist with dual enrollment while attending YCCA and transitions after graduation from YCCA.

### *A Focus on College Knowledge and Success Strategies*

- The program will coach students to develop college and career-ready skills and behaviors, including study and other self-directed learning skills, digital literacy skills, time and stress management, persistence, and awareness of performance.
- Students will gain postsecondary and career navigation skills, learning about general and technical programs of study, admissions requirements, financial aid, college culture, campus resources, and building relations with professors.
- The program will develop the mindsets and key cognitive strategies and content knowledge required for college success, such as formulating hypotheses, problem-solving, analyzing and evaluating findings, and understanding key foundational content in core subject areas.

### *Personalized Guidance and Connection to Best Practices*

- Staff will use data such as attendance and course performance to monitor student progress toward the goal of entry into credit-bearing coursework and/or technical programs of study.
- Whenever possible, the program will utilize a cohort-based approach to leverage peer connections, expand students' social networks, and build additional postsecondary support, using both face-to-face and online strategies.
- The program will integrate career exploration and planning that will take into account students' career aspirations as well as local labor market demand to help drive toward postsecondary programs resulting in credentials and certifications with labor market value.

## **PHASE THREE: TRANSITION SUPPORT**

YCCA will work in collaboration with the regional adult education consortium and Yolo County navigator to support students as they transition to postsecondary and workforce opportunities.

### **Support for Students to Earn Credits Predictive of Completion**

- YCCA staff will use data to monitor student progress, with particular attention to performance in the first few months of classes.

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- Students will be connected to campus resources, networks, and support providers, especially those targeted for first-generation college-goers, expanding their social capital and their awareness of formal and informal supports and resources.
- Students will receive intensive supports to help them succeed in credit-bearing general or technical program coursework.
- Students will be offered performance-based incentive to motivate them to accomplish personal and academic benchmarks.
- Staff will create individualized plans with students including self-assessments and additional customized supports.
- Staff will anticipate and work with students to address obstacles, such as loss of childcare, housing, or financial aid, and provide additional referrals and follow-up as needed.

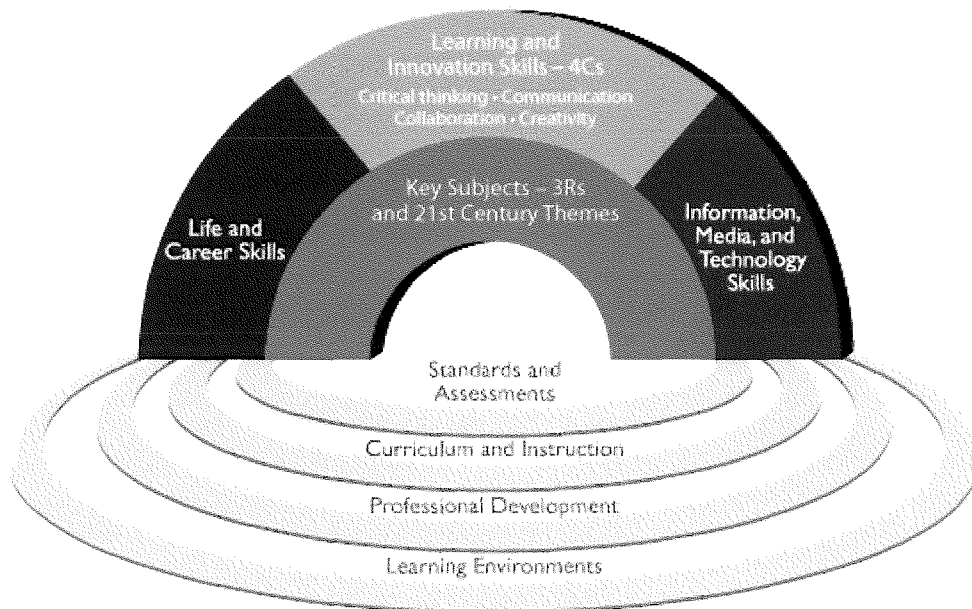
### **Building Attachment to Postsecondary Education**

- The program will enable students to develop increasing independence and self-agency as learners, drawing on academic mindsets and behaviors they began to develop in the Bridge Phase (e.g., self-regulation and study skills, time and stress management, persistence, and ability to self-assess performance).
- Staff will leverage technological tools, particularly social media, to provide follow-up and coaching support to students who have transitioned to postsecondary/career training.
- Student mentors will provide key information on college courses and professors to help first-year students make more informed choices.
- Students will engage in small cohort-based learning and leadership communities whenever possible.

YCCA will align with the P21's Framework for 21<sup>st</sup> century Learning to provide a foundation for future thinking and future learning. The P21's Framework was developed with input from teachers, education experts, and business leaders to define and illustrate the skills and knowledge students need to succeed in work, life and citizenship, as well as the support systems necessary for 21st century learning outcomes. It has been used by thousands of educators and hundreds of schools in the U.S. and abroad to put 21st century skills at the center of learning. The P21 Framework represents both 21st century student outcomes (as represented by the arches of the rainbow) and support systems (as represented by the pools at the bottom).

## P21 Framework for 21st Century Learning

21st Century Student Outcomes and Support Systems



© 2007 Partnership for 21st Century Learning (P21)  
[www.P21.org/Framework](http://www.P21.org/Framework)

The YCCA's competency-based instructional model will be based on the learning organization work of Peter Senge (The Fifth Discipline), Michael Fullen's work on Professional Learning Communities (Change Forces, Turnaround Leadership, Coherence), Ron Edmonds' research on the school effectiveness movement, Robert Marzano's What Works in Schools, Larry Lezotte's Stepping Up!, Reuven Fuerstein's Mediated Learning, and Stephen Covey's 7 Habits of Highly Effective People. Drawing on the foundational work of Abraham Maslow (Maslow's Hierarchy of Needs), Bloom's Taxonomy of Educational Effectiveness, and Covey's 7 Habits.

Using this theoretical framework, YCCA will provide high expectations within a highly structured and orderly atmosphere, placing a strong emphasis on skill acquisition, and providing for the frequent monitoring of student progress to promote student success. YCCA's use of this customized curriculum will provide for:

- Integration of California's State Standards (CCSS and NGSS) and Career Technical Education (CTE) Model Curriculum Standards;
- Industry aligned projects and assignments revolving around career and college readiness;
- Applied academic skills in math, science, English and history requiring real world application through projects (example: Using current events to support a scientific or multi-media tutorial to learn the core academics and technology applications);

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- Basic skills embedded in learning high-end technology (example: math students utilize SolidWorks [software for manufacturing course] to not only learn design, but to reinforce, better illustrate, and to self-discover mathematical concepts); and
- Interwoven connections with Career and Technical Education (CTE), trades, and employability skills (multi-media tutorials to learn the core academics, technology, reading, writing, note taking, and speaking and listening skills and standards).

### **Western Association of Schools and Colleges Accreditation**

The charter school administration and staff will apply for initial WASC accreditation status during the first year of operation in the fall of 2018-2019.

### **Transferability of courses**

The YCCA will establish a transfer of courses agreement with the five school districts within Yolo County that aligns with the current agreements in place between the districts and the Yolo County Office of Education. YCCA will secure WASC accreditation during its first operational year to ensure that transcripts are acceptable to colleges. Parents and students will receive information regarding the transferability of courses and the eligibility of courses to meet college entrance requirements through parent and student orientations and written communication in parent and student's native language

Competency-based education, with a focus on individual student growth, coupled with academic rigor in a high tech and high touch environment, facilitates a unique experience that creatively meets many of the needs of a 21st century economy and culture. Students will access their core content through teacher instruction and online materials that are aligned with the Common Core State Standards and meet the University of California (UC) and the California State University (CSU) A-G admissions criteria and reinforced through project-based learning in high demand industry pathway. Student success will be ensured with low student to teacher ratios, engaging and interactive curriculum, student internships, and an individual learning plan we refer to as "Personalized Learning Plan" or (PLP).

YCCA will offer disadvantaged students the real opportunity to earn a high school diploma, transcend their previous situation, and step toward evolving into a "knowledge value" individual as described by David Thornburg.

YCCA will leverage the knowledge and expertise of its partners to provide students with access to high quality employment opportunities through an innovative curriculum and instructional model that prepares students to enter the 21st century workforce. YCCA graduates are prepared for the 21<sup>st</sup> century workforce as defined by the Yolo County Workforce Innovation Board and Yolo County Economic Development Departmental regional labor and workforce indicators.

### **Academic Calendar and Schedules**

YCCA will operate on a 182-day schedule with the opportunity to provide extended school year opportunities during the summer.

### **Schedule**

The school schedule will allow for a combination of hands-on learning in CTE coursework, direct instruction in academic coursework, work-based learning, and online learning for credit accrual. Each student will have a Personalized Learning Plan (PLP) that will chart their path to high school graduation, skill development, and other academic and personal goals. Students will attend classes 5 days per week

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on an average of 6 hours per day. Options for an independent study schedule will be available on a case by case basis dependent on student needs. A student’s schedule will be individualized to the student’s learning objectives and goals. Students ages 16-18 will attend academic courses during the morning and CTE training in the afternoon. Adult (19 – 24 years old) students will attend CTE training in the morning and core academic courses in the afternoon.

<b>Monday</b>		<b>Tuesday</b>		<b>Wednesday</b>		<b>Thursday</b>		<b>Friday</b>	
Math	50 min.	Math	50 min.	Math	50 min.	Math	50 min.	Math	50 min.
English	50 min.	English	50 min.	English	50 min.	English	50 min.	English	50 min.
Science	50 min.	Science	50 min.	Science	50 min.	Science	50 min.	Science	50 min.
H/SS	50 min.	H/SS	50 min.	H/SS	50 min.	H/SS	50 min.	H/SS	50 min.
Lunch	20 min.	Lunch	20 min.	Lunch	20 min.	Lunch	20 min.	Lunch	20 min.
CTE	90 min.	CTE	90 min.	CTE	90 min.	CTE	90 min.	CTE	90 min.
(Skill Development)		(Skill Development)		(Skill Development)		(Skill Development)		(Skill Development)	

**Staffing and Professional Development**

To provide an exceptional YCCA educational program and to support the academic goals of the students enrolled, the YCCA program will hire experienced, highly-qualified certificated staff with the following qualifications:

- Possess a valid California Multiple/Single Subject Teaching Credential or Designated Subjects Credential; and
- Possess, or be working towards, a valid California Education Specialist Credential with a Mild/Moderate authorization or equivalent California Special Education Credential (intern eligibility will be considered).

**Professional Development**

YCCA educators will participate in meaningful staff development that centers on both content areas and appropriate strategies for teaching in adult environments. Topics for professional development may include: managing an adult classroom, working with English Learners, differentiating instruction, the Common Core State Standards, technology in the classroom, and content-specific topics

**New Staff Orientation, Training, and Support**

New staff members will be encouraged to job shadow in their particular area and visit other sites to observe and learn from more veteran teachers and staff.

**Professional Development Plan**

YCCA teachers will be provided professional development opportunities geared toward individual experiences as well as site experiences which will provide growth to the staff member(s). A catalogue of professional opportunities for learning will be available for YCCA staff from which a site or individual can choose for their growth.

YCCA programs serve a significant population of the most at risk students from the juvenile justice system and the Foster Care system. YCCA will counter these various risk factors with: a rigorous curriculum that will be adaptable to each student’s individual needs, small school programs in multiple, highly accessible

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locations throughout Yolo County, and highly qualified caring educators who are invigorated by frequent professional development, which includes training on trauma informed care.

The YCCA leadership team believes that knowledge of the impact of chronic and severe traumatic stress on children is a key component to a comprehensive professional development plan that prepares educators to engage and empower our student population.

### **School Culture**

YCCA is focused in developing a providing a culture of academic and career planning focused on meaningful workforce attainment at a family-sustaining wage. The setup of the school will focus strongly on 21<sup>st</sup> century skills in targeted areas of concern identified by local workforce partners. YCCA will work closely with educational, workforce and community partners to develop a school culture focused on student transitions and systems of support. Beginning on day one, students will begin to understand that their experience at YCCA is not only about today or where they are at that point in time but that their YCCA experience is about tomorrow and where they will be in the future.

### **Student Recruitment and Enrollment**

YCCA will be committed to serving a diverse student population. The charter school target ethnic balance will be determined by the data below which delineates the cohort demographics for the dropout population in Yolo County.

**Table 4: Yolo County Dropout Rates by Ethnicity (2015-16)**

<b>Ethnicity</b>	<b>Cohort Dropouts Rate</b>
Hispanic or Latino (any race)	10.2%
American Indian/Alaska Native, Not Hispanic	15.8%
Asian, Not Hispanic	1%
Pacific Islander, Not Hispanic	12.5%
Filipino, Not Hispanic	3.4%
African American, Not Hispanic	14.6%
White, Not Hispanic	5.5%
Two or More Races, Not Hispanic	8%
None Reported	20%

Source: California Department of Education DataQuest, Dropouts by Ethnic Designation by Grade

YCCA recognizes, that due to its unique partnerships, the geographic reach of its school sites, and its primary goal of serving students who have left or been unsuccessful in other public schools, staff will work collaboratively to develop and deliver unique recruitment strategies. YCCA will implement a student recruitment strategy that includes, but will not be necessarily limited to:

- An enrollment process that will be scheduled and adopted to include a timeline that allows for a broad-based recruiting and application process.
- The ongoing development of promotional and informational materials that appeal to various racial and ethnic groups. Advertising will be formatted in Spanish and English.
- The distribution of promotional and informational materials to a broad variety of community groups represented in the district.



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- Encouraging WIOA training centers and other community partner organizations to increase community outreach efforts.
- Promotion of an online presence on the school website and social media platforms (Facebook, Twitter, etc.)
- YCCA will strive to reflect a balanced representation of the student population in the communities in which it operates.

### **Student Engagement and Satisfaction**

Students enrolling at YCCA will attend an orientation where they will meet their teachers, transition specialist, and administrator. Students will work with the transition specialist to develop a plan for academic and career attainment and check in regularly on this plan. Student attendance records will be reviewed weekly at staff meetings. YCCA will operate as a work environment with a focus on employment skills, which include positive attendance and being on time. The school secretary and transition specialist will work together to collect all attendance data and communicate it to the teaching staff and administrator. If a student is not meeting the attendance goals, YCCA will provide outreach to parents and students and provide in-home support to increase attendance. These services will also include dropout prevention and targeted services for students at-risk of dropping out.

Student engagement will hinge upon student investment in achieving their academic and career goals and the ability for staff to deliver course content in ways which help students grasp the connections between the curriculum and careers. YCCA will employ CTE teachers who remain connected to the industry. YCCA will provide various work-based learning opportunities including industry tours, job shadowing, and internships to inspire and maintain student engagement.

### **Ongoing Family and Community Involvement and Satisfaction**

The YCCA Governing Board will include a business partner, the executive director of the Workforce Innovation Board, a parent and a student. This board makeup will help maintain an ongoing collaboration between YCCA and the community the school serves. YCCA will engage families in the school's culture by providing opportunities for families to plan and participate in school functions. YCCA staff will also develop and provide community classroom opportunities where families can attend workshops on various CTE topics, and other topics of interest to families that are also beneficial to student academic and employment skill growth.

YCCA will also work closely with postsecondary partners, chambers of commerce, employment staffing agencies, community-based organizations, and industry leaders and employers from identified career pathways. YCCA executive board members are a part of the Yolo County Industry Sector workgroup and will provide updates to members on YCCA development, YCCA student recruitment, YCCA industry sector needs, and areas of potential collaboration. This team includes representatives from postsecondary, workforce, and community-based organizations.

**Services to Special Populations**

**English Learner Services**

Some of our students will be English Learners (ELs) and will face the need to develop language skills in addition to core academic subject knowledge and employment skills. Some students will have below-grade level academic skills and will require remediation and support to access grade level high school curriculum. Some students will arrive with exceptional skills and the ability to truly accelerate their learning. The blended learning model will be an integral part of YCCA's program delivery contributing directly to student achievement for all students. It will also help narrow the achievement gap. Access to technology facilitates engagement, communication, interaction, and understanding. The blended learning model will provide the flexibility to individualize and personalize learning leading to individual gains in academic skills such as math and reading.

For students needing supplemental English Language Development (ELD), the following supports will be included in the instructional model:

- YCCA will follow the state mandated protocol and procedures for identifying students using CALPADS, the home language survey, and the California English Language Development Test (CELDT) or the English Language Proficiency Assessment for California (ELPAC).
- YCCA will develop a customized ELD program for each student as part of their Individualized Learning Plan which will be detailed in their Personalized Learning Plan (PLP). Their plan may include ELD-modified curriculum and supplementary instructional materials for differentiating instruction.
- The YCCA ELD program will include a full immersion program that includes English Language acquisition and computer assisted programs designed to support English development.

YCCA will notify parents/caregivers, if applicable, of the school's responsibility for CELDT or ELPAC testing under the ESSA for annual English proficiency testing. CELDT or ELPAC results will be given to parents/caregivers, if applicable, within 30 days of receiving results.

Parental/caregiver opinion and consultation, if applicable, will be achieved through notice to parents/caregivers of the language reclassification and placement process and encouragement of the participation of parents/caregivers in the school's reclassification procedure.

**Outcomes**

The goals of the YCCA EL Program are:

- Students develop proficiency in English and in the county adopted core curriculum.
- Students achieve the ability to overcome language barriers and recoup any academic deficits.
- Students achieve the ability to demonstrate English Language proficiency comparable to the average YCCA student of the same age or grade level whose primary language is English.

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- To provide equitable access to curriculum and instructional materials provided for all students. Using the curriculum, these students will make progress that will be equivalent to their peers, experience success, and sustain adequate psychosocial adjustment.
  
- To have students function successfully in the English language, the needs of English Learners will be met through:
  - Progress monitoring and assessment of growth in attaining English proficiency and reclassification.
  - Access to highly-qualified academic teachers authorized to teach ELs, including integrated and designated ELD.
  - Implementation of the California ELD Standards.
  - Content teachers engaging students in structured academic talk; systematic, explicit, intensive, differentiated reading instruction; and development of literacy skills along with oral proficiency and literacy in English.
  - Teacher use of scaffolding content and structured, collaborative activities throughout instruction.
  - Staff collaboration regarding best practices in working with EL students.
  - Primary language support provided by teachers, as feasible.
  - Use of nonverbal cues, using graphic organizers, hands-on learning, and cooperative/peer tutoring.
  - Use of cooperative learning, study buddies, project-based learning, and one-to-one student/teacher interactions.
  - Use of higher order thinking questions, modeling thinking language by think-alouds, explicit teaching, test and study skills, and high expectations.
  - Use of the native language to increase comprehensibility.
  - Language Experience (Dictated Stories).
  - Scaffolding and activating prior knowledge.
  - Use of realia and manipulatives.
  - Project-Based Instruction

In addition, if YCCA enrolls more than 20 EL students, an English Learner Advisory Committee (ELAC) will be formed. It will be comprised of parents, staff and community members specifically designated to advise school officials on EL program services.

### **Serving Students with 504 Plans**

YCCA staff will work closely with all students to develop personalized learning plans to assist students in developing academic and career goals. Staff will work with students to ensure that accommodations within 504 plans are implemented to help meet student needs.

### **Meeting the Needs of Gifted Students/Proficient Students**

YCCA will provide each student identified as gifted with a learning environment conducive to developing and expanding his/her individual areas of giftedness. The learning plan and accommodations will be documented in the student's PLP. YCCA will recognize a gifted student as a student who has superior intellectual development and capable of high performance and accelerated learning.

The PLP shall be accessible to each of the students' teachers who will be responsible for the implementation. Each teacher shall be informed of specific responsibilities related to implementing the student's PLP. If a student enrolls indicating that he/she was previously identified as "gifted / talented,"

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placement may be appropriate at YCCA and the PLP process will determine goals objectives, supports and services.

YCCA will provide appropriate challenging coursework for all students along with opportunities to accelerate in order to maximize each student's potential through a variety of options, including but not limited to: modifications of content, processes, or products through a differentiated curriculum, curriculum compacting, acceleration, and/or enrichment. All content areas offer opportunities for students to show mastery of skills and standards via Proficiency Exams, Challenge Tests, and Check Points.

Students who are able to master these skills with an 80% proficiency or higher may test out of all or parts of the curriculum to accelerate their learning pathway. In both math and ELA, gifted students may meet specific criteria to begin the Senior Project Prep modules (STEM for math and Writing and Technology for ELA), which consist of only those assignments needed to complete Senior Projects.

YCCA's flexible learning environment will be designed to challenge and nurture gifted learners. Independent projects, enrichment activities, learning styles, mentors, and leveling assignments are just a few of the strategies that will be used to address the needs of all. Coursework will be adapted to meet individual gifted student needs. These adaptations may include adding depth, breadth, complexity, or abstractness to the course curriculum and/or adjusting the pace with which material will be presented.

### **Providing Services to Below Grade Level and Other At-Risk Students**

Students enrolled in YCCA who are identified as below grade level will have a Personalized Learning Plan (PLP) that will indicate the appropriate course pathway. YCCA will provide each student with a learning environment conducive to developing and expanding his/her individual areas of growth. YCCA recognizes a below grade level student as a student who needs scaffolding to build basic, foundational skills before mastering the skills and standards of the high school core curriculum.

The PLP shall be accessible to each of the student's teachers who are responsible for the implementation. Each of their teachers shall be informed of specific responsibilities related to implementing the student's PLP.

YCCA will provide appropriate initial instruction and tiered support to ensure students are able to access grade appropriate coursework for all students along with intervention opportunities in order to maximize each student's potential through a variety of learning options, including but not limited to, modifications of content, processes, or products through a universal design for learning approach and enrichment opportunities. Supplemental curriculum and resources include Math and Reading Strategies; Intensive Reading; materials to teach parts of speech and basic sentence structure; educational videos; modified curriculum and other resources.

### **Meeting the Needs of Special Education Students**

Upon enrollment, YCCA will provide IEP services that are agreed upon in an existing IEP, and those services are provided either through special education, certified employees, or approved contracted services. Examples of services that are provided include speech & language services, counseling services, transition services, and specialized academic instruction support. Students will be provided with accommodations and/or modifications based on their IEP in the high school curriculum, alternative standards-based curriculum, remediation/supplemental materials, as well as various school settings. YCCA will have paper-based and computer-assisted curriculum that meets the needs of students who are not able to access the standard curriculum. Peer tutors, assistive technologies, and strength-based instructional

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planning/delivery are other examples of supports and services that may be used to meet the individual needs of students with disabilities.

YCCA has consulted will work in cooperation with YCOE, local educational agencies (LEAs) and the Yolo County Special Education Local Plan Area (SELPA), to ensure that a Free and Appropriate Public Education (FAPE) will be provided to all students with exceptional needs including providing transportation for special education students who require this related service. YCCA will align practices and procedures with YCOE's Special Education Program Policy Guide to support the same goal: maintain a high-quality program delivery model that is fiscally sound and follows the Yolo SELPA's fiscal allocation plan. Agreements will be negotiated to determine allocations of actual and excess costs, as well as YCCA's responsibilities regarding any encroachment on general funds. The anticipated needs and costs associated with special education were based on a review of expenditures and programs similar in design to the YCCA rather than comparisons to more traditional schools. Anticipated special education expenditures are based upon implementations of similar schools. YCCA is fiscally responsible for fair share of any encroachment on general funds.

YCCA will adopt YCOE's special education policies as a guide in providing a continuum of specialized support and services while maintaining full compliance with district, state, and federal mandates and regulations. YCCA administrative and instructional Special Education staff welcomes any opportunity to collaborate, grow professionally, learn from each other, and share best practices. YCCA will function as a dependent charter of YCOE and a member of the El Dorado County Charter SELPA for purposes of providing special education and related services pursuant to Education Code Section 47641(b). YCCA will contract with YCOE Special Education Department to provide special education services.

### **SELPA Membership**

Pursuant to legal provisions of both federal and state law, eligible students enrolled in charter schools are entitled to special education services provided in the same manner as such services are provided in other public schools and charter schools within the SELPA. It will be understood that YCCA shall not discriminate against any pupil in its admission criteria on the basis of disability. YCCA will be a Local Educational Agency and member of the El Dorado County Charter SELPA and a partner with the Yolo County SELPA. See Policy 0420.4 regarding Charter Schools of the SELPA Policy and Procedures manual located in Appendix 2

### **YCCA Responsibilities**

YCCA will deliver the required and appropriate special education services to enrolled students unless other agreements have been reached between the YCOE or Yolo County SELPA regional providers. Services shall include:

- Child Find
- Initial, annual, and triennial evaluations
- Individual Education Plan (IEP) development
- Utilization of the county's comprehensive services to provide appropriate education services to all enrolled students

YCCA will submit all required reporting, filings, etc. to fully comply with the El Dorado County Charter SELPA and California Department of Education (CDE) requirements.

### **Provisions for and Compliance of Special Education Services**

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Referral YCCA students, teachers, key school personnel, or other interested persons systematically review and make recommendations about student performance related to:

- Academic progress
- Social/Emotional development
- Physical limitations
- Behavioral history

Students shall be referred for special education assessment only when their individual needs interfere with school performance and cannot be met through modifications within the general education/independent study setting, (federal mandates require general education resources and services be exhausted before the YCCA refers a student for special education testing) or if requested by a parent of a student under 18, or an adult student. Objective and complete data will be collected during an initial referral to ensure appropriate recommendations for students are made (i.e., work samples, cumulative record review, CA test scores and health history). A follow-up date will be scheduled to review the progress of the proposed strategies. If sufficient progress is noted at the follow-up meeting, more restrictive interventions will not be warranted. If progress is not noted, a Student Study Team (SST) may refer the student to a second tier where more intensive research-based curricular strategies are implemented or may refer the student for special education assessments. A formal request from a parent or adult student to assess a student for special education supersedes the SST process and YCCA staff will comply with all timelines and procedures for developing an assessment plan or sending Prior Written Notice if an assessment is deemed not appropriate.

### **Special Education Programs and Services**

Upon enrollment of a student with an IEP, a representative from YCCA staff will meet with the student (and parent/caregiver, if applicable) to review the student's current IEP, review transcripts and discuss course assignment. Special education English Learners' IEP goals will reflect the individual student's linguistic objectives. The needs of special education students will be met through:

- Progress monitoring through assessment of progress in meeting student's IEP goals
- Placement in appropriate courses with highly qualified teachers credentialed to instruct students with special needs.
- Assignment to core classes and intervention courses for reading and/or math based on the student's needs.
- Special modifications and/or accommodations of curriculum or instruction, as specified in the student's IEP, to enable successful participation in the core curriculum.
- Additional instructional time, as specified in the IEP, to provide students sufficient instruction and practice in order for them to master grade-level standards, if applicable.
- Differentiated instruction by content teachers to engage students in structured reading instruction, development of literacy and math skills, and use of accommodations and/or modifications.
- Collaboration between YCCA, the YCOE and the Yolo County SELPA to provide appropriate special education services.

### **Interim Placement and Individual Education Plan (IEP) Development**

YCCA will adhere to the legal mandates outlined in the Individuals with Disabilities Education Improvement Act (IDEIA) in implementing regulations. When a student with an active IEP enrolls in YCCA he/she will be provided an interim special education placement and a new IEP will be written on the

corresponding Yolo County SELPA forms within 30 days. After the interim placement, staff, parent/caregiver, and the student may revise the IEP with appropriate goals and access to services at the YCCA program or to consider alternate placement options, if the student's needs cannot be met at YCCA. The IEP team will be comprised of the student, (parent/caregiver and/or their requested representative[s], if applicable), a general education teacher, special education personnel who will be working with the student, and an administrative designee. Based upon areas of need, the goals, objectives, and frequency/duration of services are designed to maximize educational benefits for the student. Annual goals and short-term objectives are developed based upon California grade level standards and frameworks. Progress will be periodically monitored and written documentation of progress toward meeting annual goals will be provided to the student (and/or parents/caregivers, if applicable), as frequently as their general education counterparts (but no less than three times per year).

### **Initial and Triennial Assessments**

When students are referred for an initial evaluation to determine if they meet eligibility requirements to receive special education, YCCA will generate a referral for special education; monitor all legal timelines; develop an assessment plan offering testing in all areas of suspected areas of need/disability; coordinate qualified personnel to provide the required testing; generate IEP meeting notices; develop and facilitate the IEP meeting; and, distribute copies of the IEP to appropriate personnel. YCCA staff will attempt to distribute written assessment reports to the student (parent/caregiver, if applicable), if they are complete, prior to the IEP meeting. In the event this is not feasible, YCCA will ensure copies of the reports are available at the meeting. YCCA will utilize the Yolo County web-based) Special Education Information System (SEIS) to complete all IEPs and report CASEMIS information. At least once every three years, a student will be reassessed to determine his/her continued eligibility to receive special education services. Following any initial or triennial assessment, if a student has a documented learning or related disability but does not meet other eligibility requirements for special education, eligibility for Section 504 Accommodation Plan will be assessed, and if student is eligible and the parent/guardian accepts, developed at the meeting.

### **Identification of Bilingual Special Education Students**

Before a student whose native language is not English will be referred for special education, their level of English proficiency will be determined to ensure their lack of acquisition of language skills is not the reason for lower academic performance. Every attempt will be made to have personnel fluent in the student's native language and familiar with their native culture participate during the SST process and during the referral process for determining the eligibility for special education. If appropriate, before students are identified as disabled they will be tested in their native language. When appropriate, YCCA will evaluate a student in his or her native language before they can identify that student as having a disability and provide special education services. In addition, parents will be offered evaluation plans and IEPs in their native language before giving informed consent. The only exception is in the case where the home uses an alternative language, but the student is evaluated to be proficient in English. Bilingual personnel will translate during IEP meetings and are available to transcribe all written documents (assessment reports, IEP forms, Parent Rights and Procedural Safeguards, etc.) when requested. All goals and objectives for bilingual students will be linguistically appropriate and are developed so that the student's language acquisition needs are taken into account. Special education personnel who assess and deliver services outlined on the student's IEP will have Cross-cultural, Language, and Academic Development (CLAD) certification authorizing them to provide instruction to English learners.

### **Dispute Resolution & Complaint Procedures**

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YCCA's policy will be to comply with applicable federal and state laws and regulations. Pursuant to this policy, there will be a Board-adopted complaint policy and procedure to provide a uniform system of complaint processing for the following types of complaints:

- 1) Complaints of discrimination against any protected group including actual or perceived, including discrimination on the basis of age, sex, sexual orientation, gender, gender expression, gender identity, ethnic group identification, race, ancestry, national origin, religion, color, or mental or physical disability, or on the basis of a person's association with a person or group with one or more of these actual or perceived characteristics in any Charter School program or activity; and
- 2) Complaints of violations of state or federal law and regulations governing the following programs including but not limited to: special education, Title II, Section 504 of the Rehabilitation Act, consolidated categorical aid, migrant education, career technical and technical education training programs, childcare and development programs, and child nutrition program.

Students (parents/caregivers, if applicable) also have the right to file a complaint with the county and/or the California State Department of Education. ***Please see Appendix 5 for the Uniform Complaint Procedure.***



**ELEMENT B: Measurable Student Outcomes**

The Yolo County Career Academy will seek to support students in achieving the following outcomes:

- Completion of industry certifications
- Attainment of a high school diploma
- Successful transition to community college
- Successful transition to family – sustaining employment

**Transferability of High School Courses**

Upon enrollment, students (and their parents - for those students under 18 years of age) will be notified by YCCA of the acceptability of credit for transferring into or out of YCCA.

**Career and College Pathway Efforts**

YCCA will partner with other entities, including the Yolo County WIB, Sacramento City College, Solano Community College, and Woodland Community College. Business and industry champions have been identified and will partner with YCCA, including Marquez Design. YCCA will partner with other entities, including the Yolo Regional Occupation Program (ROP), to provide options and pathways designed to deliver long-term solutions for over-age, academically underserved, and low income youth that are not enrolled in school or participating in the labor market.

**Interventions and Supports to Engage all Learners**

The impact of chronic and severe traumatic stress upon the YCCA student population will also necessitate that our staff undertake additional and targeted professional development to counteract its dire effects. Best practices for how to work and incorporate all learners into our program will also be identified and adopted into YCCA's teaching delivery. For students to feel a sense of ownership in their own learning, they need to be a part of the process at its inception. At first, teachers may be leery of allowing students to have a voice in determining the project, or even the criteria for which they would be assessed. However, when students are respected as life-long learners and can suggest the criteria for assessment, they become thoughtful and responsible. This will be a step that increases their motivation and challenges their interest, and makes them responsible for the work they produce. A disenfranchised student usually develops these inherent feelings of exclusion after a lifetime of having been excluded from school, family, community or any number of affirming social circles. YCCA will establish a teaching style that:

- Increases students' ownership in the classroom so that they are intrinsically motivated.
- Provides and design strategies that inspire higher level thinking skills that excite and motivate our students to read, write, speak, listen attentively, and perform.
- Utilizes coaching strategies that work best with disenfranchised students to increase the quality of study work.

**Mindset**

The concept of developing Mindset is a simple idea discovered by world-renowned Stanford University psychologist Carol Dweck in decades of research on achievement and success. YCCA staff will be trained to identify and develop this simple idea in our student and will learn that it makes all the difference.

In a fixed mindset, people believe their basic qualities, like their intelligence or talent, are simply fixed traits. Translated into our student populations, YCCA students may see themselves only as dropouts because they have been measured and reinforced as being dropouts all their life. Instead of attempting to develop their academic intelligence and growth mindset, they may believe that talent alone creates success without academic effort. Successful participation in the YCCA program will prove them wrong.

In a growth mindset, people believe that their most basic abilities can be developed through dedication and hard work; brains, and talent are just the starting point. This view creates a love of learning and a resilience that is essential for great accomplishment. Studies into the profiles of individuals who develop their mindset, suggest that virtually all great people have had these qualities. Teaching a growth mindset creates motivation and productivity in the worlds of business, education, and sports. It enhances relationships. Our YCCA staff will be trained to develop their own growth mindset and encourage students that they teach to develop their own as well.

### **Alignment of Curriculum to Student Performance Standards**

The standards-based curriculum is designed to prepare students for fulfilling lives in the global economy of the 21st century with strong emphasis on real life skills that can be transferred to the world of work and/or higher education. Through the creation of student, school, business, and community partnerships focused on a highly relevant and research-based curriculum model applied to real-world situations, YCCA will prepare students to be lifelong learners who are well prepared to be contributing members of society.

The YCCA core academic curriculum will prepare students to increase proficiency in literacy and numeracy utilizing an instructional program that will be aligned to the California State Standards (CSS), the Next Generation Science Standards (NGSS) and the CTE Model Curriculum Standards. The instructional plan will be theme-centered, integrated, interdisciplinary, problem-focused, and project-based, all of which will ensure our students will be college and career ready.

The curriculum content of the core subject areas (English Language Arts, mathematics, science, and social studies) will be aligned with the CCSS, NGSS, and State Content Standards for History/Social Science. Students of YCCA will demonstrate the following core competencies upon graduation:

#### ***English/Language Arts***

With the implementation of the California State Standards aligned literacy curriculum, students will demonstrate strong reading skills in informational and literary text, writing from sources, listening, speaking, research and presentation skills in multiple forms of expression (e.g., written, oral, multimedia), with communication skills appropriate to the setting and audience. Through regular practice with complex texts and its academic vocabulary, students will build knowledge from, comprehend, and critically interpret multiple forms of informational and literary text, including complex technical directions much like they will be required to do with the annual California Assessment of Student Performance and Progress (CAASPP) assessment.

#### ***Mathematics***

Students will develop abilities to reason logically, think critically, and persevere in problem solving situations to understand and apply mathematical practices and concepts from the CSS for math: number and quantities, algebra, functions, modeling, geometry and statistics & probability.

**Science**

Students will successfully utilize scientific research and inquiry methods to understand and apply the major concepts of various strands of science, which include science as inquiry, physical science, life science, earth science, space science, and science of the environment. Students will research scientific events and phenomena pertinent to their studies and creatively present their learning so that peers may learn and apply those skills and knowledge. Students will investigate real world issues and complete hands-on and virtual labs to address learning and inquiry as well as reflect on and summarize their learning. The integration of the three Next Generation Science Standards dimensions of Disciplinary Core Ideas, Science and Engineering Practices and Crosscutting Concepts will provide students with a context for the content of science, how science knowledge is acquired and understood, and how the sciences are connected through concepts.

**History/Social Studies**

Students will understand and apply civic, historical, economic, and geographical knowledge in order to serve as participating citizens in today's world of diverse cultures in both workplace and educational settings. Students will utilize key skills such as reading comprehension, critical thinking, problem solving, analyzing and applying knowledge, and using technology effectively. Students will learn historical concepts through domain-specific informational texts. Students will be expected to learn through the texts rather than simply referring to them, and use primary and secondary source documents in research and critical thinking exercises. Students will also build their academic vocabulary while accessing complex texts. Real-world projects will allow students to apply this knowledge to their own lives in the 21st century.

Competency will be demonstrated in benchmark and summative assessments for each course and culminate in the presentation of Senior Projects that represent a broad sampling of student learning. Students' mastery of the standards and their developed skills will be showcased in their Senior Projects. The application of college and career anchor standards, so essential in the core content areas, will lend themselves to the Senior Projects and Creative Technology as well as the Final Presentation where students practice their listening and speaking skills.

Assignments will be aligned to the state standards, so students and teachers can track the mastery of any particular standard in any content area assignment. Students will leave YCCA with a solid academic knowledge base in literacy and presentation skills, as well as marketable career and technical skills, increased academic confidence, and a high school diploma. The value and reward of this program will be its proven ability to dramatically improve the career opportunities and quality of life prospects for this student population.

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

The YCCA will implement the following annual goals and actions and detail them in the YCCA 2018-19 Local Control and Accountability Plan (LCAP). An annual update will reflect any revisions and/or reorganization of the annual goals and/or actions. YCCA recognizes that the majority of our students will likely be socio-economically disadvantaged, and will develop annual goals and actions to address the needs of this population. The annual goals and actions below (and future LCAPs to be developed) shall reflect laws and regulations as applicable to charter schools, which have added flexibility in several of the state priority areas.

**Goal #1: Provide all students with classroom instruction and curriculum that promote college and career readiness.**

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### Identified Needs:

1. Students need instructional strategies that enable them to increase their skill sets in literacy and numeracy (i.e., understanding math concepts and how to apply them) to enable them to access the California State Standards in all content areas and to be career ready.
2. Students need extended learning time, access to technology, informational reading, hands-on learning activities, and personalized instruction.
3. Students need experiences to explore career interests and post-secondary interests, including Career Technical Education learning (A-G requirement not applicable) and field trips to post-secondary institutions, including those offering trade certifications.
4. Students need an educational program that uses data to continuously improve its designed and impact.

### **State Priorities: 2, 7, 4**

Metrics: The following metrics measure progress towards meeting this goal

- The percentage of students who make more than a year's worth of progress (50 or more credits)
- The percentage of students who make more the one year's growth in a 180 period on the STAR reading and math assessment or equivalent assessment
- The percentage of students who score at or above the Silver Level on the Independent Reading Level Assessment (IRLA) or equivalent assessment

We will use the 2018-2019 school year to establish a benchmark for the identified metrics.

### **Goal #2: Support students in creating personalized outcomes and building 21<sup>st</sup> century skills.**

#### **Identified Needs:**

1. Students need an effective, comprehensive educational program that addresses their individual needs in the learning environment and is responsive to the challenges they experience in school and in the community.
2. Youth who have dropped out of high school, are unemployed, or underemployed typically experience chronically stressful environments in multiple contexts and benefit from specific supports and practices being implemented by teams of support providers.
3. Students need Personalized Learning Plans (PLP's) that help them identify their goals, interests, timelines for completion, and next steps as they transition from YCCA.
4. Students need to complete their high school equivalency and attain industry-aligned certification(s) pertinent to Yolo County.

### **State Priorities: 4, 5, 6, and 8**

Metrics: The following metrics measure progress towards meeting this goal

#### **Industry Certification**

Set benchmark rate during 2018-2019 school year

The percentage of students who earn industry certification

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### Attendance

Set Benchmark of attendance rate in 2018-2019

Measurable outcome: to achieve and maintain attendance rate at 90%

### Suspensions and Expulsions

Keep suspensions and expulsions below 5% of the student population. Set Benchmark of suspension rate in 2018-2019

**Goal #3: Ensure that all students have a safe, inclusive, and clean environment, in which to learn and thrive, and engage families in this effort.**

Identified Needs:

1. Students need access to qualified staff, standards aligned curriculum, and quality instruction
2. Students need a safe and nurturing campus.
3. Students need opportunities for their families to be engaged in their learning experiences in order to thrive.
4. Students need connections between their support systems at school and in the community.

**State Priorities: 1, 2, 3, and 7**

Metrics: The following metrics measure progress towards meeting this goal

#### Facilities in good repair

Maintain 100% of facilities in good repair.

#### Program Safety

Maintain 100% of equipment to ensure proper operation

Require 100% of students to complete safety training

#### Perceived Support

Measurable outcome: Increase percentage of students that report on the annual survey that staff is "caring and supportive" by at least 3%. Set Benchmark in 2018-2019 survey.

**Governing Law:** *The measurable pupil outcomes identified for use by the charter school. "Pupil outcomes," for purposes of this part, means the extent to which all pupils of the school demonstrate that they have attained the skills, knowledge, and attitudes specified as goals in the school's educational program. Pupil outcomes shall include outcomes that address increases in pupil academic achievement both school-wide and for all groups of pupils served by the charter school, as that term is defined in subparagraph (B) of paragraph (3) of subdivision (a) of Section 47607. The pupil outcomes shall align with the state priorities, as described in subdivision (d) of Section 52060, which apply for the grade levels served, or the nature of the program operated, by the charter school. Education Code Section 47605(b)(5)(B).*

**Expected Measurable Student Outcomes**

The YCCA will measure progress towards meeting these goals using the following metrics:

- The percentage of students who complete their high school equivalency will increase by 5% every year from a baseline of 2018-2019
- The percentage of students who make more than a year's worth of progress (50 or more credits) will increase by 5% every year from a baseline of 2018-2019
- The percentage of students who earn industry certification will increase by 5% every year from a baseline of 2018-2019
- The percentage of students who increase their grade level score on the STAR Renaissance reading and math assessment will increase by 5% every year from a baseline of 2018-2019. The STAR assessment identifies the skill level of youth in the areas of reading and mathematics and equates each student's score to a grade level equivalent e.g., an 18-year-old youth may have a reading level equal to that of what is expected at 9<sup>th</sup> grade and a math level of 8<sup>th</sup> grade. Staff will administer these assessments every 45 days.
- The percentage of students who score at or above the 9<sup>th</sup> grade on the Independent Reading Level Assessment (IRLA) will increase by 5% every year from a baseline of 2018-2019. The purpose of the IRLA is to identify the level of reading at which youth can succeed without the support of a teacher and to help youth set individual goals for growth in this area. A key feature of the IRLA is its administration on a 1:1 basis, in an interview style that helps instructors understand the youth's experiences with reading in addition to identifying the independent reading level and genres of interest to the youth.
- Increase percentage of students that report in an annual survey that staff is "caring and supportive" by 3% every year from a baseline of 2018-2019.
- YCCA will achieve and maintain an attendance rate at 75%.
- YCCA will keep suspensions and expulsions below 5% of the student population.

The YCCA will improve student academic knowledge and guide them upon an educational plan that will result in completing all course criteria to qualify them to obtain an accredited California high school diploma. YCCA will ensure alignment of all courses and curriculum with California State standards and its teaching staff will meet California Commission on Teacher Credentialing (CCTC) requirements.

**LCFF/LCAP Annual Goals and Annual Actions to Achieve Goals for Subgroups**

YCCA will observe and meet the state priorities listed in Education Code Sections 52060 and 52066. The YCCA program will be planned in such a manner as to comply with each of the eight priorities as established in the Local Control Accountability Plan (LCAP). Goals will be established for each group in the following areas:

**A. Conditions of Learning**

- **Basic:** degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)
- **Implementation of State Standards:** implementation of academic content and performance standards adopted by the state board for all pupils, including English learners. (Priority 2)

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

### B. Pupil Outcomes

- Pupil achievement: performance on standardized tests, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)
- Other pupil outcomes: pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)

### C. Engagement:

- Parent involvement: efforts to seek parent input in decision-making, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)
- Pupil engagement: school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)
- School climate: pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)

YCCA will prepare students for success by providing a supportive school environment focused on increasing academic and positive social skills and behaviors, while providing functional life skills instruction. YCCA will operate as a charter school under the authorization of the Yolo County Board of Education, as a unique public school with the following overarching goals:

*1) Provide excellent education programs focused on college and career readiness and workforce development*

*2) Be excellent stewards of resources.*

- Financial Resources
- Collaborative Partnerships with Business, Educational, and Community Agencies

*3) Serve as a supportive resource to students and the community including workforce*

### School Exit Outcomes and Performance Goals

1. Individual Student Growth Results will demonstrate accelerated learning in reading.

- The percentage of students demonstrating accelerated growth in reading skills will trend up over the term of the charter.

2. Individual Student Growth Results will demonstrate accelerated learning in mathematics.

- The percentage of students demonstrating accelerated growth in mathematic skills will trend up over the term of the charter.

3. An evaluation of individual student writing skills will demonstrate improvement over time.

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- Individual student growth in writing skills will improve over time as evidenced by student writing portfolios.

4. The YCCA graduation rate will compare favorably with the graduation rate of schools serving similar student populations in California and will trend up over the term of the charter.

5. Student enrollment in colleges and/or in advanced training or achievement of certifications will be evaluated annually and will trend up over the term of the charter.

- Success metrics will include, but are not limited to, Career Pathway selection, college credits earned, number of students participating in co-enrollment programs with partner colleges, CTE courses completed, certificates earned, internship and job shadowing experiences, advanced training completed with consortium partners, number of students placed in jobs, match of job to training received, and when available, salary earned in job. These metrics will be gathered and reported annually.

All of the outcomes and goals described previously will align to the school mission, vision, and values through the use of a curriculum designed to engage an older student population and through assessments that will provide relevant academic growth information to each and every individual student. YCCA will adhere to California public high school graduation requirements and will prepare students for the accomplishment of the California State Standards.

YCCA will seek to improve student academic knowledge and guide students with an educational plan that will result in completing all course criteria to qualify them to obtain a high school diploma or high school equivalency including the HSET and GED. All courses and curriculum materials employed by YCCA will follow state adopted guidelines.

Any modification of these outcomes or expectations will be submitted to the Yolo County Board of Education as an amendment of this charter. In such a case, the County Board of Education agrees to hear and render an amendment decision pursuant to the timelines and processes as specified in the Education Code Section 47605(b).



**ELEMENT C: Method by Which Pupil Progress will be Measured**

**Governing Law:** *The method by which pupil progress in meeting those pupil outcomes is to be measured. To the extent practicable, the method for measuring pupil outcomes for state priorities shall be consistent with the way information is reported on a school accountability report card. Education Code Section 47605(b)(5)(C).*

**Methods of Assessment**

To measure the progress of the students at YCCA and to ensure that the goals of the charter are being met, YCCA will adhere to statewide standards with mandated standardized tests and will utilize additional YCCA performance-based assessments on a regular basis to measure student progress. Student performance on these measures will help the YCCA School community make informed decisions about instruction efficacy, needed program modifications, or additional goals and objectives to be developed.

The following assessment approaches may be included in the school's measurement of outcomes:

- Students may take the CASAS Assessment designed to assess the relevant real-world basic skills of adult learners. CASAS measures the basic skills and the English language and literacy skills needed to function effectively at work and in life. The CASAS Skill Level Descriptors show a continuum of skills from beginning through advanced adult secondary. They provide descriptions of adults' general job-related ability in reading, mathematics, oral communication, and writing. The Skill Level Descriptors explain in general terms what most learners can accomplish at the CASAS scale score level in a specific skill area. Results from most CASAS tests are reported on a common numerical scale. This scale has been verified and validated on more than three million adult and youth learners. The CASAS scale is divided into five levels: A (Beginning Literacy) to E (Advanced Secondary), each encompassing a range of scores. Each level is defined by a CASAS scale score range with corresponding competency descriptors of performance in employment and adult life skills contexts. The Skill Level Descriptors provide general information on how an adult learner's numerical scale score on a CASAS test in a specific skill area corresponds to the job-related and life skill tasks this person generally can accomplish. Student Performance Level (SPL) designations are provided for the ESL levels. The SPLs were developed through the Center for Applied Linguistics for the National Mainstream English Language Training Project. They provide general descriptions of adult ESL learners' ability in two areas of language proficiency: language/oral communication and reading/writing at a range of levels.
- Students will take Renaissance STAR reading and math assessments which create a personalized assessment profile to assist staff in knowing and responding to each student's learning level - precisely measuring student progress and growth for each individual. Staff will have essential information promptly about what each student knows.
- Curriculum-Embedded Standards-Based Formative and Summative Assessments: Staff will administer publisher created and locally developed tests designed to measure student achievement on the grade-level standards based curriculum content in core areas such as reading, mathematics, science, and social studies in grades 9 through 12. Students will be assessed after each unit, module/course and at the completion of individual Senior Projects and the final formal presentation to staff, students, and others (parents, partners and/or fellow students). Advancement to subsequent units and modules will require a minimum 80% success rate on the

preceding ones. This may vary based on individual student's ILP and/or additional learning plans, including, but not limited to IEP or 504 Plans.

- Teachers will chart and use assessment/test results as an ongoing guide to student instructional needs to enhance student progress. In order to address the skills needed for success, assessments will be developed to include Webb's Depth of Knowledge (DOK) levels of cognitive demand. Depending on the assignment or assessment question, students may be asked to begin with a simple recall question but then might be asked to build upon that through explanation, analysis, or application.
- Teachers will also use these DOK levels in formative assessments and classroom conversations, small group instruction, and opening and closing activities as well as to create more cognitively engaging and challenging tasks. These levels will be a natural and cohesive part of all curriculum and instruction regardless of content area. These levels will also be in alignment with the California state standards.
- Standardized Assessment(s): YCCA will administer and comply with any California mandated tests: CAASPP and any other statewide or national assessments that are added throughout the life of the charter.
- Portfolio Assessment: Portfolios will be divided into two divisions of learning: Core Academics and Electives. The Core Academic portfolios represent a log of essential learning needed to be college and career ready utilizing state standards for math, science, social science and English Language Arts. Real world literacy, numeracy and integrated technologies are at the core of these portfolios to help prepare our students for the competitive 21<sup>st</sup> century job market. Students must also present their portfolio to their peers to showcase their core content achievements and illustrate their oral presentation and communication skills.

***See Appendix 1 for a list of curriculum, materials, and assessments.***

### **Use and Reporting of Data**

The above assessments are designed to align to the mission, exit outcomes, and the curriculum utilized in YCCA. YCCA will utilize the data to identify areas for improvement in the educational program. The Charter will develop an annual performance report based upon the data compiled. The report shall also include:

- Summary data showing student progress toward the goals and outcomes from assessment instruments and techniques as described in this section and an analysis of whether student performance is meeting the outcomes specified by this section. This data will be displayed on both a school-wide basis and disaggregated by major racial and ethnic categories to the extent feasible without compromising student confidentiality;
- A summary of major decisions and policies established during the year, data on the level of parent involvement in the School's governance (and other aspects of the school, if applicable), and summary data from an annual parent and student satisfaction survey;
- Data regarding the number of staff working at the YCCA and their qualifications;
- A copy of the charter's health and safety policies and/or a summary of any major changes to those policies during the year;
- Information demonstrating whether the charter implemented the means listed in the Charter to achieve a racially and ethnically balanced student population;

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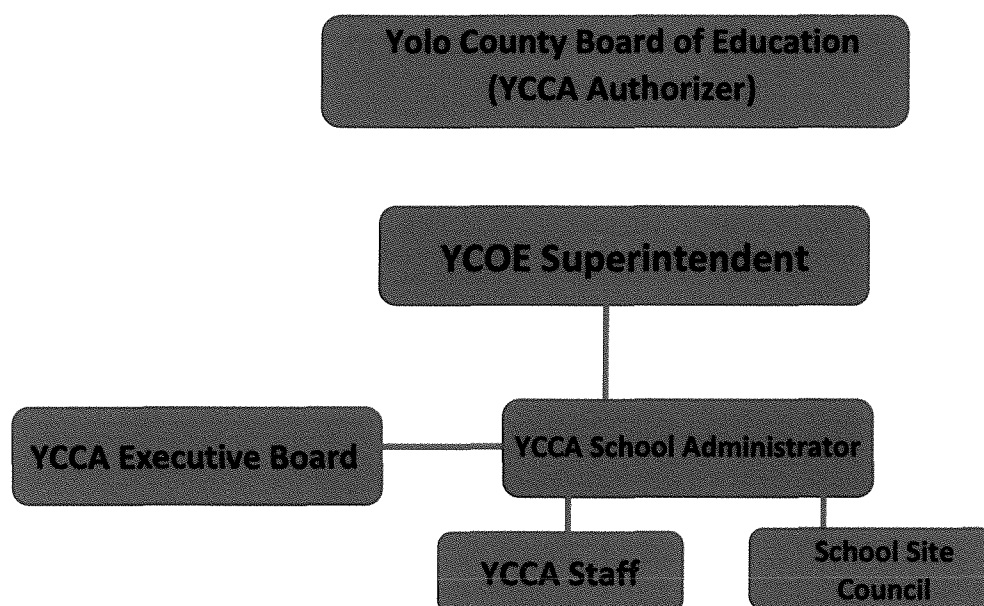
- An overview of the charter’s admissions practices during the year and data regarding the number of students enrolled, the number on waiting lists, and the number of students expelled and/or suspended;
- Analyses of the effectiveness of the charter’s internal and external dispute mechanisms and data on the number and resolution of disputes and complaints; and,
- Other information regarding the educational program and the administrative, legal, and governance operations of the YCCA relative to compliance with the terms of the petition.

YCCA will use the information compiled in the annual performance report to evaluate and improve upon its educational programming as necessary. Annual YCCA performance information will be shared with students, families, and public agencies as appropriate.

**ELEMENT D: Governance Structure of School**

**Governing Law:** *The governance structure of the school, including, but not limited to, the process to be followed to ensure parental involvement. Education Code Section 47605(b)(5)(D). Yolo County Career Academy (YCCA) will be a public charter school authorized by the Yolo County Board of Education and administered by YCCA Executive Board.*

The YCCA will be a dependent public charter school authorized by the Yolo County Board of Education and administered by the Yolo County Superintendent of Schools through the Yolo County Office of Education. YCCA will be non-sectarian in its programs, admissions policies, employment practices, and all other operations; shall not charge tuition; shall not discriminate on the basis of race, ethnicity, national origin, gender or disability.



The Yolo County Board of Education will retain roles and responsibilities as defined in Education Code 1040 – 1047 for the Yolo County Career Academy. YCCA will follow applicable policies set forth by the Yolo County Board of Education and the administrative regulations set by the YCCA Executive Board will comply with all applicable federal laws, and state and local laws that are applicable to public charter schools.

**Conflict of Interest Regulations**

YCCA will be fully in compliance with the conflict of interest regulations of the Political Reform Act Government Code 1090.

**Yolo County Career Academy Executive Board**

The Executive Board will be established to ensure the school program will be aligned to the charter elements, the Local Control Accountability Plan (LCAP) goals and action/strategies, and the Single Plan for Student Achievement (SPSA) goals. The Executive Board will review, approve the SPSA, monitor its implementation, and evaluate the effectiveness of the planned activities at least annually. The Executive Board will review and recommend approval to the YCCA Administrator. The Executive Board will make

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recommendations to the YCCA Administrator on design and other pertinent requirements of the operations of the school.

The following individuals will be taking positions on the initial Executive Board. In addition, the founders will continue to secure additional persons with expertise needed to establish and sustain an excellent school and ensure the effective and responsible use of public funds.

### **Executive Board Members:**

Parent

Student

Executive Director, Yolo County Workforce Development Board

Representative from Business/Industry

Educational Administrator, Yolo County Office of Education

Board members will serve for a 3-year term and are chosen by a rigorous recruitment and selection process based on current vacancies, need, expertise, and commitment to the mission of the school. Vacancies are filled by a nominating committee, and approval requires majority vote by the Board. The parent and student representatives are selected by the Board based on school site council recommendation.

### **Board Duties**

Board members will meet at least quarterly and be responsible for the operation and fiscal affairs of the school including but not limited to:

- Review and Recommend budget-related and financial activities connected to the school
- Communication and collaboration with the authorizer
- Review of school programs
- Participation in independent fiscal and programmatic audits
- Long-term strategic planning and approval of bylaws, resolutions, and policies and procedures of school operation

### **School Site Council**

The School Site Council will be an advisory group to the Administrator. As required by California Education Code 52852, the School Site Council will be constituted to ensure parity between (A) administrator or designee, classroom teachers, and other school personnel; and (B) an equal number of students or parents of minors, or other community members selected by parents, and pupils. The School Site Council may make recommendations about issues related to YCCA and participate in reviewing parental and community concerns and opportunities. The Administrator will be responsible for communicating all School Site Council recommendations to the YCCA Executive Board and the YCOE Superintendent.

### **Student Engagement**

Parent and community involvement in the operation of the school will be an integral factor in ensuring that YCCA addresses the needs, concerns and expectations of the families and communities of our students.

### **English Learner Advisory Committee**

In the event that YCCA enrolls more than 20 English learner students, an English Learner Advisory Committee (ELAC) will be formed. The ELAC will consist of parents, staff, and community members

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designated to advise YCCA on its English Learner program consistent with California Education Code Sections 35147(c), 52176(b) and (c), 62002.5, and 64001(a).

### **Teacher/Student Agreements**

YCCA shall develop a student teacher agreement (Teacher/Student handbook, Independent Study Master Agreement, and attendance compact) to be approved by the County Superintendent of Schools and presented at the time of the intake interview. At a minimum, the Teacher/Student Contract shall:

- Require students and teachers to complete and return all forms, questionnaires, and other requests for information that may be required by the school;
- Require students to complete all class work and homework the teacher assigns;
- Require teachers to correct and return student assignments with useful comments in a timely manner;
- Require all students to follow the Student Conduct Code and all rules of the program in which they are co-participating;
- Require students and teachers to attend all student-teacher conferences as scheduled by the teacher and/or student; and
- Require students and teachers to follow all rules and procedures as approved by the Yolo Career Academy Executive Board.

### **Role of the Chartering Authority**

As the chartering authority, the Yolo County Board of Education will be responsible for fulfilling its statutory oversight responsibilities as required by law, including the duties identified in Education Code Section 47604.32. The Yolo County Board of Education will be responsible for reviewing and taking action on charter petition renewal and revision requests, and has the authority to initiate revocation proceedings, if necessary, as provided by Education Code Section 47607.

### **Legal Organization of the School**

YCCA will operate as a dependent public charter school. YCCA will operate as one of Yolo County Office of Education's programs and will receive services from Curriculum and Instruction, College and Career Readiness, Student Services, Special Education, Information Technology, Human Resources, Fiscal and Support Operation Services.

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**ELEMENT E: Qualifications to be Met by Individuals to be Employed**

*Governing Law: The qualifications to be met by individuals to be employed by the school. Education Code Section 47605(b)(5)(E).*

<b>Certified Salaries</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
Number of FTE – Academic Instructors	1.5	3	4
Number of PTE – CTE Instructors	4	6	8
Number of PTE Administrators	1	1	1

<b>Classified Salaries</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
Number of PTE – Administrative Secretary	1	1	1
Number of FTE – Paraeducators	1	2	2

In accordance with Education Code 47605(d) (1), YCCA shall be nonsectarian in its employment practices and all other operations. YCCA shall not discriminate against any individual (employee or student) on the basis of the characteristics listed in Education Code Section 220 (actual or perceived disability, gender, gender identity, gender expression, nationality, race or ethnicity, religion, sexual orientation, or any other characteristic that is contained in the definition of hate crimes set forth in Section 422.55 of the Penal Code or association with an individual who has any of the aforementioned characteristics).

All YCCA teachers must meet the requirements of state and federal law. Possession of an appropriate California Teaching Credential, Multiple or Single Subject; Must have EL Authorization. Must have possession of a valid Class C California Driver’s License; insured by a valid liability carrier. All teachers must be Every Student Succeeds Act (ESSA) compliant in core areas (English, Math, Science, Social Science) or willing to obtain appropriate certification. English Learners will be served by credentialed teachers holding a Cross-cultural, Language, and Academic Development (CLAD) credential or the equivalent. Classroom or parent volunteers, speakers, outside experts and others may support student learning. They may volunteer their services, be paid as independent contractors or be hired as employees. Agencies and organizations may provide services to YCCA through contracts. All YCCA staff will be evaluated with the appropriate evaluation forms and process for their classification (i.e. Certificated Management, Classified Management, Certificated Teacher, and Classified evaluation).

**Procedures for Background Checks**

New employees, employees, and contractors of YCCA will be required to submit to a criminal background check as required by Education Code Sections 44237 and 45125.1. The Administrator or designee shall monitor compliance with this policy and report to the YCCA Executive Board on a regular basis. Volunteers shall be fingerprinted and receive background clearance prior to volunteering.

The following are the legal requirements before the first day of employment at YCCA:

- A valid and current California State Teaching Credential for teaching staff
- State and federal fingerprint clearance as required by law
- I-9 Proof of American citizenship form with a copy of driver’s license and social security card, or other acceptable identification
- A completed Employment Application Packet for all staff
- Copy of teaching credential

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- Complete Payroll required forms
- Proof of Tuberculosis clearance

The following types of positions will be employed YCCA:

### Administrator

The Administrator will be responsible for planning, organizing, leading, and directing the educational operations, activities, and services of the YCCA at all sites. The Administrator will be supervised by the YCCA Executive Board. The Administrator will be responsible for a wide range of management and administrative responsibilities necessary to provide instructional leadership. These responsibilities include maintaining budgetary oversight; complying with local, state and federal regulations; supervising assigned staff; establishing appropriate relationships with the community and other agencies; and ensuring an effective program of student education.

### CTE Teacher

The Career Technical Education teachers will perform as a leader in the designated career pathway. The CTE pathways are designed to develop the knowledge and skills of various occupations and their presentation to outside audiences as used in an employment setting. The CTE Teacher will provide group and individual instruction utilizing the most effective teaching strategies, activities, paraeducators and equipment.

### Academic Teacher

YCCA Teachers will be responsible for providing general education (core academic subjects) and special education instructional services for students (special education and regular education) ages 16 and older who had previously separated from school and are returning to earn a high school diploma and to enter a college/career pathway. They ensure compliance with special education regulations, court orders, etc., and processing new students in accordance with requirements. These positions may provide lead support to paraeducators and are under the general supervision of the Administrator for day-to-day operations and program implementation and a special education administrator for guidance regarding IDEA regulations/ compliance. Internships and project-based learning will be featured components.

### Paraeducator

Paraeducators will assist classroom teachers in the instruction, supervision, and training of individual or groups of students and perform a variety of related duties in the maintenance of an effective learning environment for students.

### Administrative Secretary

The Administrative Secretary will perform a wide variety of clerical and office functions. Under general supervision, employees in this classification perform a variety of responsible secretarial and administrative support duties in support of an administrator and provide general information and assistance to faculty, staff, parents, and the general public.

### Career Readiness Specialist

The Career Readiness Specialist will provide support and guidance services to students, including supplemental academic intervention services to support underachieving students. The counselor will also provide information to students, parents of minors, teachers, and administrators to promote a comprehensive decision-making process for the achievement of student educational objectives.

***See Appendix 3 for job descriptions.***



**ELEMENT F: Health and Safety Procedures**

**Governing Law:** *The procedures that the school will follow to ensure the health and safety of pupils and staff. These procedures shall include the requirement that each employee of the school submit to a background check as described in Section 44237. Education Code Section 47605(b)(5)(F).*

The Yolo County Career Academy (YCCA), will adhere to the adopted health, safety, and risk management policies of the YCCA Executive Board. This plan is currently under development and its structural frame will be based upon the existing YCOE Alternative Education Department’s Comprehensive School Safety Plan for Community Schools. These policies are incorporated as appropriate into YCCA’s student, family, and staff handbooks and will be reviewed on an ongoing basis by the staff and administration. These policies will be developed in consultation with insurance carriers and at a minimum will address the following:

**Seismic Safety**

YCCA assures that school buildings will meet Fire Marshal approval and have been evaluated by structural engineers to present no substantial seismic safety hazard to the extent required by the education code for building requirements pertaining to charter schools.

**Natural Disaster Emergency Preparedness**

YCCA sites will develop an Emergency Plan handbook to formulate responses to the following natural disasters and emergency situations which may include, but shall not be limited to, fire, flood, earthquake, and other situations that may threaten students or staff.

**Immunizations**

All students who are 17 years of age will be required to provide records documenting immunizations as required pursuant California Code of Regulations Title 17 Division 1, Chapter 4, Subchapter 8.

**Tuberculosis Test**

All employees will submit to a Tuberculosis clearance upon hiring and every 4 years.

**Drug Free/Alcohol Free/Smoke Free Environment**

YCCA will function as a drug, alcohol, and tobacco free workplace.

**Role of Staff as Mandated Child Abuse Reporters**

All non-certificated and certificated staff will be mandated child abuse reporters and will follow all applicable reporting laws.

**Auto-Injectors**

YCCA will adhere to Education Code Section 49414 regarding the provision and use of emergency epinephrine auto-injectors by trained office staff or volunteers at school.

**Facility Safety**

YCCA shall comply with Education Code Section 47610 by either utilizing facilities that are compliant with the Field Act or facilities that are compliant with the California Building Standards Code. YCCA will agree to test sprinkler systems, fire extinguishers, and fire alarms annually at its facilities to ensure that they are maintained in an operable condition at all times. YCCA will conduct fire drills as required under Education Code Section 32001.

**Comprehensive Sexual Harassment Policies and Procedures**

YCCA will be committed to providing a school that will be free from sexual harassment, as well as any harassment based upon such factors as race, religion, creed, color, national origin, ancestry, age, medical condition, marital status, sexual orientation, or disability. YCCA will have a comprehensive policy to prevent and immediately remediate any concerns about sexual discrimination or harassment at the Charter (including employee to employee, employee to student, and student to employee misconduct). Misconduct of this nature will be very serious and will be addressed in accordance with the sexual harassment policy.

**Health Care and Emergencies**

YCCA will recognize the importance of taking appropriate action whenever an accident or illness threatens the safety, health, or welfare of a student at school or during school- sponsored activities. To facilitate immediate contact with parents/guardians or other emergency contacts as appropriate when an accident or illness occurs, YCCA will require current contact information for all students.

***See Appendix 4 for Comprehensive School Safety Plan.***

**ELEMENT G: Means to Achieve a Reflective Racial and Ethnic Balance**

**Governing Law:** *The means by which the school will achieve a racial and ethnic balance among its pupils that is reflective of the general population residing within the territorial jurisdiction of the district to which the charter petition is submitted. Education Code Section 47605(b)(5)(G).*

YCCA will be committed to serving a diverse student population. The charter school target ethnic balance will be determined by the data below which delineates the cohort demographics for the dropout population in Yolo County.

**Table 4: Yolo County Dropout Rates by Ethnicity (2015-16)**

<b>Ethnicity</b>	<b>Cohort Dropouts Rate</b>
Hispanic or Latino (any race)	10.2%
American Indian/Alaska Native, Not Hispanic	15.8%
Asian, Not Hispanic	1%
Pacific Islander, Not Hispanic	12.5%
Filipino, Not Hispanic	3.4%
African American, Not Hispanic	14.6%
White, Not Hispanic	5.5%
Two or More Races, Not Hispanic	8%
None Reported	20%

Source: California Department of Education DataQuest, Dropouts by Ethnic Designation by Grade

YCCA recognizes, that due to its unique partnerships, the geographic reach of its school sites, and its primary goal of serving students who have left or been unsuccessful in other public schools, staff will work collaboratively to develop and deliver unique recruitment strategies. YCCA will implement a student recruitment strategy that includes, but will not be necessarily limited to:

- An enrollment process that will be scheduled and adopted to include a timeline that allows for a broad-based recruiting and application process.
- The ongoing development of promotional and informational materials that appeal to various racial and ethnic groups. Advertising will be formatted in Spanish and English.
- The distribution of promotional and informational materials to a broad variety of community groups represented in the district.
- Encouraging WIOA training centers and other community partner organizations to increase community outreach efforts.
- Promotion of an online presence on the school website and social media platforms (Facebook, Twitter, etc.).

YCCA will strive to reflect a balanced representation of the student population in the communities in which it operates.

**ELEMENT H: Admissions Requirements**

**Governing Law:** *Admission requirements, if applicable. Education Code Section 47605(b)(5)(H).*

The YCCA Executive Board shall determine all processes and procedures governing the application, admission, and enrollment at the Yolo County Career Academy (YCCA). All students attending YCCA must follow the application, admission, and enrollment procedures. The application packet for admission to YCCA shall include information that allows students to be informed about the school's operation as a charter school, its education programs, the academic and behavior expectations of students, and the rights and responsibilities of students who wish to become part of YCCA. The application packet shall include:

- YCCA's Mission Statement and a summary of the school's education philosophy.
- A brief description of what charter schools are and how they differ from regular public schools.
- A YCCA Individualized Learning Plan (ILP) to establish needed credits and guide student academic goals.
- A description of YCCA's education program including a school calendar; curriculum; enrichment and extracurricular programs, attendance expectations; grading, testing, and evaluation procedures; and graduation standards (exit outcomes).
- Emergency information contact form.

**Student Admissions Criteria, Preferences and Priorities**

Assessments shall not be administered prior to acceptance or enrollment. All students will be considered for admission without regard to nationality, race or ethnicity, religion, sexual orientation, gender, gender identity, gender expression, disability, perceived disability or any other characteristic. Should YCCA reach student enrollment capacity students requesting to attend YCCA will be placed on a wait list and will be contacted once space is available.

**Conditions of Enrollment**

To enroll in YCCA, each student shall first:

- Submit an application
- Attend an orientation and/or meeting with the site administrator and guardian if applicable
- Complete Free/Reduced lunch form if applicable
- Complete enrollment forms including emergency information cards and behavior contracts
- Provide records documenting immunizations as required by public schools
- Provide a full roster of prior schools the student attended allowing YCCA to access student's school records and test results

**ELEMENT I: Financial Audits**

**Governing Law:** *The manner in which annual, independent, financial audits shall be conducted, which shall employ generally accepted accounting principles, and the manner in which audit exceptions and deficiencies shall be resolved to the satisfaction of the chartering authority. Education Code Section 47605(b)(5)(l). An annual independent financial audit of the books and records of the Yolo County Career Academy will be conducted as required by Education Code Sections 47605(b)(5)(l) and 47605(m).*

The books and records of YCCA will be kept in accordance with generally accepted accounting principles and, as required by applicable law, the audit will employ generally accepted accounting procedures. The audit shall be conducted in accordance with applicable provisions within the California Code of Regulations governing audits of charter schools as published in the State Controller's K-12 Audit Guide. To the extent required under applicable federal law, the audit scope will be expanded to include items and processes specified in applicable Office of Management and Budget Circulars.

The YCCA Administrator or designee will participate in the audit. The auditor will have, at a minimum, a CPA and educational institution audit experience and approval by the State Controller on its published list as an educational audit provider.

The Charter will work with YCOE Fiscal Services staff to ensure timely and accurate information will be shared with the auditors to ensure the report will be timely and complete. YCCA will fully comply with Education Code and policy and procedures to ensure there are no findings in the audit. The YCCA-audited data shall be submitted to the State Controller and to the State Superintendent of Public Instruction by the 15th of December of each year. The Administrator or designee, along with the audit committee, will review any audit exceptions or deficiencies and report on recommendations on how to resolve them.

The YCOE Fiscal Services Office will submit a report to the State and or the County Board of Education as appropriate describing how the exceptions and deficiencies have been or will be resolved to the satisfaction of the Board along with an anticipated timeline for the same. Any disputes regarding the resolution of audit exceptions and deficiencies will be addressed using the dispute resolution process contained in this Charter. Audit appeals or requests for summary review shall be submitted to the Education Audit Appeals Panel in accordance with applicable law. The independent financial audit of YCCA will be public record to be provided to the public upon request. In addition, pursuant to Ed Code Section 47604.3, YCCA will promptly respond to all reasonable inquiries, including, but not limited to, inquiries regarding its financial records.

**ELEMENT J: Pupil Suspension and Expulsion**

**Governing Law:** *The procedures by which pupils can be suspended or expelled. Education Code Section 47605(b)(5)(J).*

This section should include a section for Suspension Procedures including conference, notice to parents/guardians and the expulsion process including hearing as well as provisions for suspension of students with disabilities. Governing Law: The procedures by which pupils can be suspended or expelled. Education Code Section 47605(b)(5)(J).

YCCA will develop and maintain a comprehensive set of student discipline policies aligned with YCCA Board Policy 5114. These policies will clearly describe the YCCA's expectations regarding, among other things: attendance, mutual respect, substance abuse, violence, safety, and work habits. Each YCCA student or parent/guardian of minor students will be required annually to verify that they have reviewed the policies with their student/s and that they understand the policies. Each adult student will also be required annually to verify that they have reviewed and understand the policies.

YCCA's policies will provide all students with an opportunity for due process and will be developed to conform to applicable federal law regarding students with exceptional needs. YCCA will notify the Yolo County Office of Education of any expulsions and will include suspension and expulsion data in its annual performance report. Prior to suspension or expulsion, appropriate disciplinary steps will be taken. These steps may include, but will not be limited to, denial of privileges or access to activities. In certain cases, students may be allowed to continue limited independent studies while under suspension. Students, and in applicable cases, parents or guardians, will be informed of the reasons for any disciplinary action in writing and of their due process rights and appeal procedures.

In accordance with California Education Code 48900, a YCCA student may be suspended from school or recommended for expulsion if the YCCA Administrator and/or YCCA Executive Board determines that the student has committed any of the following acts while on school grounds or while going to or coming from school:

- Caused, attempted to cause, or threatened to cause physical injury to another person;
- Willfully used force or violence upon the person of another, except in self-defense.
- Possessed, sold, or otherwise furnished a firearm, knife, explosive, or other dangerous object, unless, in the case of possession of an object of this type, the pupil had obtained written permission to possess the item from a certificated school employee, which will be concurred by the Administrator or the designee of the administrator.
- Unlawfully possessed, used, sold, or otherwise furnished, or been under the influence of, a controlled substance, an alcoholic beverage, or an intoxicant of any kind.
- Unlawfully offered, arranged, or negotiated to sell a controlled substance, an alcoholic beverage, or an intoxicant of any kind, and either sold, delivered, or otherwise furnished to a person another liquid, substance, or material and represented the liquid, substance, or material as a controlled substance, alcoholic beverage, or intoxicant.
- Committed or attempted to commit robbery or extortion.
- Caused or attempted to cause damage to school property or private property.
- Stolen or attempted to steal school property or private property.
- Knowingly received stolen school property or private property.
- Committed an obscene act or engaged in habitual profanity or vulgarity.

## Yolo County Career Academy Charter School Petition

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- Unlawfully possessed or unlawfully offered, arranged, or negotiated to sell drug paraphernalia.
- Possessed an imitation firearm.
- Committed or attempted to commit a sexual assault.
- Harassed, threatened, or intimidated a pupil who is a complaining witness or a witness in a school disciplinary proceeding for the purpose of either preventing that pupil from being a witness or retaliating against that pupil for being a witness, or both.
- Engaged in an act of bullying, including but not limited to, bullying committed by means of an electronic act.

YCCA acknowledges the responsibility of each student, parent, volunteer, faculty, staff, and administrator to contribute to the well-being of the community by demonstrating responsibility and accountability for individual and group actions. It will be YCCA's goal to enhance the quality of relationships, the quality of learning, and the quality of the community through shared responsibility.

### **Suspension and Expulsion / Due Process: Students with Disabilities**

#### ***Services During Expulsion***

Any student with a disability who is expelled shall continue to receive services during the term of the expulsion to the extent necessary to provide the student a free and appropriate public education. Any alternative program must provide services to the extent necessary to enable the student to appropriately progress in the general curriculum and appropriately advance toward achieving the goals set out in the student's IEP. (20 USC 1412(a)(1)(A); 34 CFR 300.121, 300.520)

#### **Readmission**

Readmission procedures for students with disabilities shall be the same as those used for all students. Upon readmission, an IEP team meeting shall be convened.

#### **Suspension of Expulsion**

The Board's criteria for suspending the enforcement of an expulsion order shall be applied to students with disabilities in the same manner as they are applied to all other students. (Education Code 48917)

#### **Notification to Law Enforcement Authorities**

Prior to the suspension or expulsion of any student, Administrator or designee shall notify appropriate city or county law enforcement authorities of any student acts of assault which may have violated Penal Code 245. (Education Code 48902)

The Administrator or designee also shall notify appropriate city or county law enforcement authorities of any student acts which may involve the possession or sale of narcotics or of a controlled substance or possession of weapons or firearms in violation of Penal Code 626.9 and 626.10. (Education Code 48902)

Within one school day after a student's suspension or expulsion, the Administrator or designee shall notify appropriate city or county law enforcement authorities, by telephone or other appropriate means, of any student acts which may violate Education Code 48900(c) or (d), relating to the possession, use, offering or sale of controlled substances, alcohol or intoxicants of any kind. (Education Code 48902)

***See Appendix 5 for Uniform Complaint Procedure and Board Policies.***

**ELEMENT K: Staff Retirement System**

**Governing Law:** *The manner by which staff members of the Charter Schools will be covered by the State Teachers' Retirement System, the Public Employees' Retirement System, or federal social security. Education Code Section 47605(b)(5)(K).*

Governing Law: The manner by which staff members of the Charter Schools will be covered by the State Teachers' Retirement System, the Public Employees' Retirement System, or federal social security. Education Code Section 47605(b)(5)(K).

YCCA classified and certificated staff will reflect the contractually agreed upon salary and benefits schedules. The financial compensation for school employees will include a base salary that will be competitive with like jobs.

Staff members of YCCA will be covered by the State Teachers' Retirement System (STRS) and the Public Employees' Retirement System (PERS) in the same fashion as are all employees of the Superintendent. All employer contributions required by STRS, PERS, and Social Security, as applicable, will continue to be made by the Superintendent. The YCCA also will continue to make contributions for workers' compensation insurance, unemployment insurance and any other employer payroll obligations. All established policies and procedures for ensuring employee's due process rights, resolving complaints or grievances, and for staff recruitment, selection, evaluation, and termination will be followed. The YCOE Human Resources and Administrative Services departments will be responsible for ensuring that all appropriate arrangements for the above actions are carried out.



**ELEMENT L: Attendance Alternatives**

**Governing Law:** *The public school attendance alternatives for pupils residing within the school district who choose not to attend The Charter School. Education Code Section 47605(b)(5)(L).*

No pupil shall be required to attend Yolo County Career Academy. Students who opt not to attend YCCA may attend other district schools or adult schools, as allowed.

**ELEMENT M: Description of Employee Rights**

***Governing Law:*** *A description of the rights of any employee of the school district upon leaving the employment of the school district to work in The Charter School, and of any rights of return to the school district after employment at The Charter School. Education Code Section 47605(b)(5)(M).*

No public school employee shall be required to work at Yolo County Career Academy (YCCA). Any employee of the Yolo County Office of Education (YCOE) who chooses to leave their existing position at YCOE to work at YCCA shall have the right to apply for a transfer into any open position for which they are qualified and will follow the policies and procedures outlined in their bargaining unit MOU, including existing collective bargaining agreements regarding sick/vacation leave, continuation of service credit, and other benefits as appropriate for their position.

Employees will be paid according to the appropriate certificated or classified salary schedule for their position. Employees shall be informed of their rights through the provision of the Collective Bargaining Agreements to all new hires. The YCOE Administrative Services department will be responsible for the payment of social security and applicable taxes for YCCA employees.

Employees of a local educational agency who resign from employment to work at YCCA and who later wish to return to a local educational agency shall be treated the same as any other former employee seeking reemployment in accordance with the local educational agency policy, applicable law, and applicable collective bargaining agreements. The YCCA shall not have any authority to confer any rights of return on a local educational agency's employees.

***See Appendix 6 for Bargaining Unit Agreements.***

**ELEMENT N: Dispute Resolution Process**

**Governing Law:** *The procedures to be followed by The Charter School and the entity granting the charter to resolve disputes relating to the provisions of the charter. Education Code Section 47605(b)(5)(N).*

The YCCA will agree to attempt to resolve all disputes regarding this charter pursuant to the terms of this section. All parties shall refrain from public commentary regarding any disputes until the matter has progressed through the dispute resolution process.

**Dispute Resolution**

The intent of this dispute resolution process will be to (1) ensure a fair and timely resolution to disputes, (2) minimize the oversight burden on the YCCA Executive Board, and (3) frame a charter oversight and renewal process and timeline so as to avoid disputes regarding oversight and renewal matters. YCCA and the YCCA Executive Board agree to attempt to resolve all disputes regarding this charter pursuant to the terms of this section.

If a dispute arises between the Yolo County Board of Education, as authorizing entity, and YCCA Executive Board relating to provisions of this Charter, the following procedures will be followed: The Presidents of the Yolo County Board of Education and the YCCA Executive Board, or their respective designees, will meet to discuss the area of dispute. If the dispute is not resolved informally, the parties may, by agreement, engage the assistance of a third-party mediator to assist in resolving the dispute. Nothing herein shall interfere with the authority of the Yolo County Board of Education to issue a written notice of violations or initiate revocation proceedings in accordance with the provisions of Education Code Section 47607.

**Internal Dispute**

Issues between students, teachers, parents/caregivers, applicant families, volunteers, advisors, workforce partners, and other community members associated with the school should be resolved in-house in an amicable and fair manner whenever possible. The Administrator will be responsible for resolving all conflicts through a process that emphasizes the common goals and interests of the parties involved.

Except for those matters to which the Parties mutually agree pursuant to Education Code Section 47611.5, any dispute related to the provisions of YCCA shall be resolved as follows:

**Uniform Complaints**

Complaints alleging (1) unlawful discrimination; or (2) failure to comply with state and/or federal laws in adult education programs, consolidated categorical aid program, career technical and technical education, child care and development programs, child nutrition programs, special education programs, and federal school safety planning requirements shall be investigated pursuant to the Uniform Complaint Procedures utilized by the YCCA.

For disputes involving employees, the Administrator of YCCA shall meet with the YCCA employee representative to discuss any issue or disagreement related to one or more YCCA employees in collaboration with Executive Director of Human Resources. After a full discussion of any such issue, the YCOE Superintendent shall have ten (10) working days to render a final and binding written decision setting forth the resolution of the issue. (5 CCR Section 4600)

**Employee Issues**

## Yolo County Career Academy Charter School Petition

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### Oversight, Reporting, and Revocation

The YCOE may inspect or observe any part of the school at any time. The inspection, observation, monitoring, and oversight activities shall be performed by YCOE. If the Yolo County Board of Education believes it has cause to revoke this charter, the Board agrees to notify YCCA in writing, noting the specific reasons for which the charter may be revoked, and grant YCCA reasonable time to respond to the notice and take appropriate corrective action.

### Other Issues

In all other matters, any disagreement not resolved by the YCCA Administrator in collaboration with the YCCA Executive Board, may be appealed to the YCOE Superintendent through a formal written statement. After a full discussion of any such issues with the complaining party and the Superintendent shall have ten (10) working days to render a final and binding written decision setting forth the resolution of the issue.

***See Appendix 5 for Board Policies and Uniform Complaint Procedures.***

**ELEMENT O: Labor Relations**

**Governing Law:** *A declaration whether or not the Charter School shall be deemed the exclusive public school employer of the employees of the Charter School for purposes of the Educational Employment Relations Act (Chapter 10.7 (commencing with Section 3540) of Division 4 of Title 1 of the Government Code). Education Code Section 47605(b)(5)(O).*

All employees will be considered the exclusive employees of the YCCA a dependent charter operated by YCOE for the purposes of the Education Employment Relations Act (EERA), unless otherwise mutually agreed in writing. Years of service credit will be approved by the YCOE Human Resources Department and will follow applicable collective bargaining unit agreements. Employment by YCCA will provide rights to employees as outlined in the applicable collective bargaining agreement. YCCA shall comply with the EERA.

**ELEMENT P: Closure of Charter School**

**Governing Law:** *A description of the procedures to be used if the Charter School closes. The procedures shall ensure a final audit of the school to determine the disposition of all assets and liabilities of the School, including plans for disposing of any net assets and for the maintenance and transfer of pupil records. Education Code Section 47605(b)(5)(P).*

**Documentation of Closure Action**

The decision to close the Yolo County Career Academy (YCCA), for any reason, will be documented by an official action of the Yolo County Board of Education in accordance with applicable law. The action will identify the reason for the school's closure. The County Superintendent of Schools or his designee will act as the designated entity responsible to conduct closure-related activities. All required records, including a list of students in each grade level and the classes they have completed, together with information on the students' district of residence, if applicable, will be provided to the Superintendent or his designee. All pupil records, state assessment results, and any special education records will be maintained by the Superintendent, as required by law, except for records and/or assessment results that the law may require to be transferred to a different entity.

If feasible to do so, while still maintaining a viable and appropriate educational program, charter school closure will occur at the end of an academic year. Mid-year school closures will be avoided if possible, and the charter school and charter authorizer will work together to ensure that an appropriate, viable, and legally compliant education program continues until the end of the school year. YCCA will provide advance notice to the Yolo County Board of Education, involved community members and partners, students, teachers, independent contractors, and community of any consideration for Board action of school closure of at least nine months prior to any action, unless unfeasible to do so.

**Notification to the California Department of Education, SELPA, and State Board of Education**

YCCA will send a notice of the school closure to the Charter Schools Unit at the California Department of Education, and the State Board of Education. The notification will include the following information:

- Charter school name, charter number, and CDS code;
- Date of closure action;
- The name(s) and contact person(s) for information regarding closure;
- The pupils' districts of residence, if applicable; and
- The manner in which a student may obtain copies of pupil records, including specific information on completed courses and credits that meet graduation requirements.

**Notification to Parents and Students**

Students attending YCCA will be notified as soon as possible when it appears school closure may be imminent. The notification will include information on assistance in transferring the student to another appropriate school, and a process for the transfer of all student records. Students will be provided with a packet of student information that may include the closure notice, grade reports, discipline records, immunization records, completed courses and credits that meet graduation requirements and college entrance requirements, etc. that will facilitate transfer to another school, if appropriate for the student. YCCA will communicate with parents of adult students only under written permission of the student.

## Yolo County Career Academy Charter School Petition

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### **Notification to Receiving Districts**

YCCA will notify any school district that may be responsible for providing education services to former students so the receiving district(s) will be prepared to assist in facilitating student transfers.

### **Student and School Records Retention and Transfer**

YCCA will have a process for the timely transfer of student records to the students' district of enrollment or other school to which the student will transfer. YCCA will assist students in the transfer to other appropriate schools and facilitate the transfer of all student records.

### **Financial Close-Out**

YCCA will work with YCOE Fiscal Services to commence an independent audit as soon as practicable, or at least within 60 days after the closure of the school, which may coincide with the regular required annual audit of the school. The purpose of the audit will be to determine the net assets or net liabilities of the school. The assessment will include an accounting of all the school's assets, including cash and accounts receivable and an inventory of property, equipment receivable, which may include reduction in apportionments as a result of audit findings or other investigations, loans, and unpaid staff compensation. The audit will also assess the disposition of any restricted funds received by or due to the School. The cost of the audit may be considered a liability of YCCA.

In addition to a final audit, YCOE Fiscal Services will submit any required year-end financial reports to the California Department of Education, the Yolo County Board of Education, and the County Superintendent of Schools in the form and within the time-frame required. These reports will be submitted as soon as possible after the closure action, but no later than the required deadline for reporting for the fiscal year.

### **Dissolution of Assets**

Upon completion of the closeout audit, YCCA administration and the YCOE Superintendent will develop a plan for the repayment of any liabilities in conformity with the Suggested Process for Charter School Closures (11/19/01), published by the California Department of Education. Any net assets remaining after all debts and liabilities of charter school (i) have been paid to the extent of the school corporation's assets, or (ii) have been adequately provided for, shall be returned to YCOE.

## Yolo County Career Academy Charter School Petition

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### FINANCIAL DETAILS

**Governing Law:** *The petitioner or petitioners shall also be required to provide financial statements that include a proposed first year operational budget, including startup costs, and cash flow and financial projections for the first three years of operation. Education Code Section 47605(g).*

#### Budget and Financial Reporting

The Yolo County Career Academy (YCCA) will implement a fiscally sound operational model, based on the following documents included in Appendix 7.

1. Budget assumptions
2. Projected first-year budget
3. Financial projections for first three years of operation

These documents are based upon the best data available to the YCCA petitioners at this time, including the most recent financial projections under the Local Control Funding Formula.

18-19 Enrollment	18-19 Revenue	19-20 Enrollment	19-20 Revenue	20-21 Enrollment	20-21 Revenue
50	\$716,623	100	\$1,373,508	110	\$1,403,336

The budget takes into the following costs for 2018-19:

2018-2019 Budgeted Expenses	
Total Certificated Salaries	\$251,557
Total Classified Salaries	\$45,102
Total Employee Benefits	\$88,509
Total Books and Supplies	\$9,200
Total Services and Other Operating Expenditures	\$204,357
Total Expenses	\$598,725

2019-2020 Budgeted Expenses	
Total Certificated Salaries	\$500,767
Total Classified Salaries	\$121,731
Total Employee Benefits	\$185,917
Total Books and Supplies	\$101,500
Total Services and Other Operating Expenditures	\$279,913
Total Expenses	\$1,189,828



**Yolo County Career Academy Charter School Petition**

<b>2020-2021 Budgeted Expenses</b>	
<b>Total Certificated Salaries</b>	<b>\$523,233</b>
<b>Total Classified Salaries</b>	<b>\$130,502</b>
<b>Total Employee Benefits</b>	<b>\$206,256</b>
<b>Total Books and Supplies</b>	<b>\$151,750</b>
<b>Total Services and Other Operating Expenditures</b>	<b>\$302,588</b>
<b>Total Expenses</b>	<b>\$1,314,329</b>

The student enrollment projections will result in revenues of \$716,623 and expenditures of \$598,724. This will result in a budget surplus of \$117,899 in year 1. In the second year, YCCA anticipates \$1,373,508 in funding, \$1,189,828 in expenditures, leaving a surplus of \$183,680. In its third year, YCCA is projecting to receive \$1,403,336 in funding and expend \$1,314,329, leaving a surplus of \$89,007.

<b>Fund Balance</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
<b>Net Increase (Decrease) in Fund Balance</b>	<b>\$117,899</b>	<b>\$183,680</b>	<b>\$89,007</b>

These funding projections are based almost solely on funding from ADA. The charter will also pursue funding from other sources, such as Federal and State workforce development projects, private donors, etc.

***See Appendix 7 for Budget Assumptions, Multi-Year Projection, and Cash-Flow Analysis.***

YCCA shall work with the Yolo County Office of Education (YCOE) Fiscal Services as follows in accordance with Education Code Section 47604.33, to provide additional fiscal reports as needed:

- 1) By July 1, a preliminary budget for the current fiscal year. For a charter school in its first year of operation, financial statements submitted with the charter petition pursuant to Education Code 47605(g) will satisfy this requirement.
- 2) By July 1, an annual update (LCAP) required pursuant to Education Code Section 47606.5.3.
- 3) By December 15, an interim financial report for the current fiscal year reflecting changes through October 31. Additionally, on December 15, a copy of YCCA's annual, independent financial audit report for the preceding fiscal year shall be delivered to the State Controller, State Department of Education and the Yolo County Superintendent of Schools.
- 4) By March 15, a second interim financial report for the current fiscal year reflecting changes through January 31.
- 5) By September 15, a final unaudited report for the full prior year. The report submitted to the YCOE shall include an annual statement of all receipts and expenditures for the preceding fiscal year.

YCCA will work with YCOE Fiscal Services to provide reports as required by law including but not limited to the following: California Basic Educational Data System (CBEDS), actual Average Daily Attendance reports, all financial reports required by Education Code Sections 47604.33 and 47605(m), the School Accountability Report Card (SARC), and the Local Control Accountability Plan (LCAP).

## Yolo County Career Academy Charter School Petition

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YCCA agrees to and submits to the right of the YCOE to make random visits and inspections in order to carry out its statutorily required oversight in accordance with Education Code Sections 47604.32 and 47607. Pursuant to Education Code Section 47604.3, YCCA shall promptly respond to all reasonable inquiries including, but not limited to, inquiries regarding its financial records from the YCOE.

### **Oversight**

Pursuant to California law, the YCOE will be required to provide oversight and performance monitoring services, including monitoring school and student performance data, reviewing the school's audit reports, performing annual site visits, engaging in any necessary dispute resolution processes, and considering charter amendment and renewal requests. In accordance with Education Code Section 47613(a), the YCOE may charge for the actual costs of supervisorial oversight of YCCA not to exceed one (1) percent of the revenue of YCCA. The YCOE may charge up to three (3) percent of the revenue of YCCA if YCCA is able to obtain substantially rent-free facilities from the County. Pursuant to Education Code Section 47613(f), "revenue of YCCA" is defined as the amount received in the current fiscal year from the local control funding formula calculated pursuant to Education Code Section 42238.02, as implemented by Education Code Section 42238.03.

**CONCLUSION**

By approving this petition for the establishment of the Yolo County Career Academy Charter School, the Yolo County Board of Education will be fulfilling the intent of the Charter Schools Act of 1992 to improve pupil learning, create new professional opportunities for teachers, and encourage the creation of charter schools. As asserted in the charter school's mission, we are committed to offering the youth of Yolo County a high-quality educational program that empowers students to earn a high school diploma while acquiring college and career readiness skills that lead to engaged citizens, highly skilled workers and leaders in our community.

The YCCA petitioners pledge to work cooperatively with the Yolo County Board of Education to answer any concerns related to this petition and to present the strongest possible proposal requesting a five- year term to begin operation July 1, 2018. Upon the granting of this charter, YCCA will provide written notice of the approval and a copy of the petition to the California Department of Education and the State Board of Education.

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

<b>SUBJECT:</b> Approve Current Superintendent's Salary Increase	<b>AGENDA ITEM #:</b> 4.7
<b>PER:</b> <input checked="" type="checkbox"/> <b>BOARD REQUEST</b> <input type="checkbox"/> <b>STAFF REQUEST</b>	<b>ATTACHMENTS:</b> <input type="checkbox"/> <b>YES</b> <input checked="" type="checkbox"/> <b>NO</b>
<b>FOR BOARD:</b> <input checked="" type="checkbox"/> <b>ACTION</b> <input checked="" type="checkbox"/> <b>INFORMATION</b>	<b>RESEARCH &amp; PREPARATION BY:</b> Superintendent's Compensation Committee: Board President Cirenio Rodriguez Board Vice President Shelton Yip
<b><u>BACKGROUND:</u></b>	<b>DATE:</b> June 26, 2018

The California Constitution, Article IX, section 3.1(b) empowers the County Board of Education to fix the compensation of the County Superintendent at a time and amount determined by the County Board of Education.

Pursuant to Board By-law 9251 E, Process for setting Superintendents Salary, the Yolo County Board of Education (YCBE) annually reviews the Superintendent's total compensation for the purposes of considering an adjustment of the fiscal year. Any adjustment maybe retroactive to be in-line with the fiscal year.

The YCBE Compensation Committee, Shelton Yip and Cirenio Rodriquez met May 15, 2018 and June 13, 1018 to consider and formulate a recommendation for the Superintendents' salary.

The Superintendents' current salary is \$172, 550 and the total current compensation being \$183, 250. The YCBE took action to institute a two year adjustment to the Superintendents' salary starting in fiscal year 2016-2017 (5%) and 2017-2018 (3.5%).

It is the recommendation of the YCBE Compensation Committee to consider a 2% Superintendent salary adjustment for the 2018-2019 Fiscal Year.

**RECOMMENDATION/COMMENTS:** The board will be asked to take action to approve the proposed Superintendent's salary increase for the 2018-19 fiscal year.

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

<b>SUBJECT:</b> Update Cesar Chavez Community School Extended School Year Calendar	<b>AGENDA ITEM #:</b> 4.8
<b>PER:</b> <input type="checkbox"/> BOARD REQUEST <input checked="" type="checkbox"/> STAFF REQUEST	<b>ATTACHMENTS:</b> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>FOR BOARD:</b> <input type="checkbox"/> ACTION <input checked="" type="checkbox"/> INFORMATION	<b>RESEARCH &amp; PREPARATION BY:</b>  Garth Lewis
<b><u>BACKGROUND:</u></b>	<b>DATE:</b> June 26, 2018

The 2017-2018 and 2018-2019 school calendars presented to the YCOE Board for Cesar Chavez Community School are being updated to indicate the dates for Extended School Year (ESY) operations.

The 2017-2018 ESY will operate from June 11-29, 2018.  
The 2018-2019 ESY will operate from July 9-27, 2018.

**RECOMMENDATION/COMMENTS:** For information.

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

<b>SUBJECT:</b> Head Start/Early Head Start Reports	<b>AGENDA ITEM #:</b> 4.9
<b>PER:</b> <input checked="" type="checkbox"/> <b>BOARD REQUEST</b> <input type="checkbox"/> <b>STAFF REQUEST</b>	<b>ATTACHMENTS:</b> <input checked="" type="checkbox"/> <b>YES</b> <input type="checkbox"/> <b>NO</b>
<b>FOR BOARD:</b> <input type="checkbox"/> <b>ACTION</b> <input checked="" type="checkbox"/> <b>INFORMATION</b>	<b>RESEARCH &amp; PREPARATION BY:</b> Gail Nadal and Crissy Huey
<b><u>BACKGROUND:</u></b>	<b>DATE:</b> June 26, 2018

The following reports are being presented to the Board as information:

- a. Enrollment Update – this is a standing report to the Board
- b. Program – this is a standing report to the Board
- c. Financial Status – this is a standing report to the Board

**RECOMMENDATION/COMMENTS:** For information only.



# Head Start / Early Head Start

Director, Yolo County Board of Education & Policy Council Monthly Report

## EARLY HEAD START

Date: Friday, June 15, 2018				Report Outcomes for the month of May 2018			
#	Program	Site	Ages	<u>Waiting Lists</u> C = Complete ( ) = Over income	Average Daily Attendance	Funded Enrollment	Current Enrollment
1	EHS/State	Lemen	6 wk. – 30 mos.	C3(0)	98.75%	4	4
					97.50%	4	4
					93.75%	4	4
2	EHS/State	Alyce Norman	6 wk. – 30 mos.	C23(0)	84.09%	3	3
					89.39%	4	4
					84.81%	4	4
3	EHS/State	Alyce Norman	24 – 36 mos.	C0(0)	94.32%	4	4
					94.32%	4	4
					95.45%	4	4
					90.91%	4	4
4	EHS Home Base	Yolo Co.	6 wk. – 3 yrs.	C3(2)	N/A	49	49
<b>SUB TOTAL</b>				<b>C29(2)</b>	<b>92.33%</b>	<b>88</b>	<b>88</b>

## HEAD START

	Program	Site	Ages	Waiting Lists	Average Daily Attendance	Funded Enrollment	Current Enrollment
1	HS/State	Lincoln	3 – 5	C8(3)	94.03%	16	16
2					92.33%	16	16
3					91.30%	16	16
4					95.00%	20	20
5					89.55%	20	20
6					96.88%	16	16
7	HS/State	Esparto	3 – 5	C0(0)	92.50%	20	20
1	HS/State	Valley Oak 1	3 - 5	C2(0)	95.74%	16	16
2	HS	Valley Oak 2	3 – 5	C0(0)	97.20%	16	14
10	HS/State	Elkhorn	3 – 5	C0(0)	91.76%	16	16
11	HS/State	Charter	3 – 5	C0(0)	92.82%	20	20
					94.89%	16	16
					91.94%	20	20
12	HS/State	Westfield	3 – 5	C0(0)	82.95%	20	20
1	HS/State	Plainfield	3-5	C0(2)	92.78%	19	19



# Head Start / Early Head Start

Director, Yolo County Board of Education & Policy Council Monthly Report

<b>SUB TOTAL</b>	<b>C10(5)</b>	<b>92.78%</b>	<b>267</b>	<b>265</b>
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<b>TOTAL</b>	<b>C39(4)</b>	<b>95.05%</b>	<b>355</b>	<b>353</b>
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### CONSECUTIVE ABSENCES (4 OR MORE DAYS)

SITE NAME	NUMBER OF ABSENCES OF	REASON	FOLLOW-UP NEEDED (Y/N)	FOLLOW-UP NEEDED DURING MONTHLY MONITORING (Y/N)
ALYCE NORMAN	5	Sick	Y	Y
CHARTER				
ELKHORN	1	Sick	Y	Y
ESPARTO	1	Sick	Y	Y
HOME-BASED	NA	NA	NA	NA
LEMEN				
LINCOLN	6	Family Emergency, Sick. Other	N	N
PLAINFIELD	1	Y	Y	Y
VALLEY OAK	-	-	-	-
WESTFIELD	4	Y	Y	Y
<u>Total :</u>				

### NOTE ON WAITLIST

The Waitlist is low for our 10-month programs because this is the end of the year and we need to ask families to resubmit qualification information such as income before they are placed in the Waitlist again!



Yolo County Office of Education Board of Education

Head Start/ Early Head Start/ State Preschool

Gail Nadal

June 2018 Overview

## PROGRAM

- Summer has arrived and our 10 month classrooms are closed for the summer. We have all of our EHS classrooms (Alyce Norman room 1 and 13 and Lemen Center) and Charter Classroom 1 and 2 are open through the summer months as well as our home base services.
- Classroom moves are occurring! We have a total of ten moves occurring and the process is in motion. We feel fortunate to work alongside M & O and our own team of helps that have stepped up to offer assistance.
- This summer is book club for Early Head Start teachers. We are meeting weekly to discuss and review our current practices with hopes to plan and implement new strategies as we read together with author, Mary Jane Maguire –Fong’s new curriculum book called “Teaching and Learning with Infants and Toddlers.”. This opportunity to come together is allowing us to go deeper into our understanding of infants and toddlers and gives us the chance to see situations through the eyes of the child. All of the participants look forward to this weekly learning.
- Yolo Kinder camp is in session. One of the ongoing collaborations that occurs in the summertime is the Yolo Kinder camp. This is a 6-week opportunity for children who have not had any preschool or social experiences before they start Kindergarten in August. The collaborations is with many agencies including lead agency; Unite Way, Empower Yolo, YMCA and YCOE. YCOE holds the Educations support by offering pre and post mini assessments for the participating children n and we look at data to analyze the effectiveness of giving children these 6 weeks of play and social experiences. Kinder camp is help at Maxwell Elementary School.

## POLICY COUNCIL

- The Head Start Policy Council was asked to come to an emergency Policy Council meeting held on Monday, June 18<sup>th</sup> to get approval for the federal funds allocated for COLA to Head start grantees. Unanimously, this was approved and all Head Start employees will see a salary and benefit increase of 2.6% for the upcoming year. The team is appreciative of this increase.

## PLANNING

- We have added additional slots to our services for this upcoming year. We have been awarded by CDE an additional 24 CSPP Full day-full year slots and the classroom will be located at Alyce Norman. In addition, we have received 12 CCTR slots and this classroom will be at the Valley Oak site in Davis. Operations will start as soon as the classroom are licensed. We are fortunate to serve these additional children and families I Yolo County.

HEAD START/PROGRAMA HEAD START			
Resource 5210/Recurso 5210			
CATEGORY/CATEGORIA	Current/	Year to Date/	
<b>Revenues/Ingresos:</b>		\$ 2,799,582.00	
<b>Expenditures/Gastos:</b>			
Salaries/Salarios	\$ 102,339.40	\$	1,078,444.40
Benefits/Beneficios	\$ 35,285.55	\$	360,663.22
Supplies/Provisiones	\$ 7,561.25	\$	47,439.29
<i>Parent Activities/Actividades de los padres</i>	\$ -	\$	1,948.54
Site Supplies/Articulos de oficina para el centro	\$ 1,011.81	\$	45,490.75
Contracted Services/Servicios Contratados	\$ 44,049.50	\$	216,008.68
Operations/Gastos de Operacion	\$ 36,047.18	\$	330,476.46
Building/Land Improvements	\$ 806.25	\$	43,778.32
Indirect Costs/Costos Indirectos	\$ -	\$	122,046.39
Cafeteria Fund/transerencia al fondo del café	\$ 10,221.57	\$	64,782.90
<b>Total Expenditures/Total de Gastos</b>	<b>\$ 236,310.70</b>	<b>\$</b>	<b>2,263,639.66</b>

EARLY HEAD START/PROGRAMA EARLY HEAD START			
Resource 5212/Recurso 5212			
CATEGORY/CATEGORIA	Current/	Year to Date/	
<b>Revenues/Ingresos:</b>		\$ 1,068,072.00	
<b>Expenditures/Gastos:</b>			
Salaries/Salarios	\$ 40,230.16	\$	448,283.01
Benefits/Beneficios	\$ 12,238.44	\$	135,364.25
Supplies/Provisiones	\$ 4,013.80	\$	44,183.34
<i>Parent Activities/Actividades de los padres</i>	\$ 397.54	\$	3,031.19
Site Supplies/Articulos de oficina para el centro	\$ 3,616.26	\$	41,152.15
Contracted Services/Servicios Contratados	\$ 2,933.49	\$	116,731.19
Operations/Gastos de Operacion	\$ 9,349.87	\$	71,420.11
Building/Land Improvements			
Indirect Costs/Costos Indirectos	\$ -	\$	50,041.37
Cafeteria Fund/transerencia al fondo del café	\$ 1,066.60	\$	8,728.79
<b>Total Expenditures/Total de Gastos</b>	<b>\$ 69,832.36</b>	<b>\$</b>	<b>874,752.06</b>

HEAD START/PROGRAMA HEAD START T & TA			
Resource 5208/Recurso 5208			
CATEGORY/CATEGORIA	Current/	Year to Date/	
<b>Revenues/Ingresos:</b>		\$ 33,692.00	
<b>Expenditures/Gastos:</b>			
Salaries/Salarios	\$ -	\$	-
Benefits/Beneficios	\$ -	\$	-
Supplies/Provisiones	\$ -	\$	368.02
<i>Parent Activities/Actividades de los padres</i>	\$ -	\$	-
Site Supplies/Articulos de oficina para el centro	\$ -	\$	368.02
Contracted Services/Servicios Contratados	\$ -	\$	4,511.74
Operations/Gastos de Operacion	\$ 3,443.22	\$	21,794.43
Indirect Costs/Costos Indirectos	\$ -	\$	1,710.67
<b>Total Expenditures/Total de Gastos</b>	<b>\$ 3,443.22</b>	<b>\$</b>	<b>28,384.86</b>

EARLY HEAD START/PROGRAMA EARLY HEAD START T & TA			
Resource 5218/Recurso 5218			
CATEGORY/CATEGORIA	Current/	Year to Date/	
<b>Revenues/Ingresos:</b>		\$ 25,983.00	
<b>Expenditures/Gastos:</b>			
Salaries/Salarios	\$ -	\$	-
Benefits/Beneficios	\$ -	\$	-
Supplies/Provisiones	\$ -	\$	313.50
<i>Parent Activities/Actividades de los padres</i>	\$ -	\$	-
Site Supplies/Articulos de oficina para el centro	\$ -	\$	313.50
Contracted Services/Servicios Contratados	\$ -	\$	3,028.93
Operations/Gastos de Operacion	\$ 1,648.34	\$	11,323.85
Indirect Costs/Costos Indirectos	\$ -	\$	843.07
<b>Total Expenditures/Total de Gastos</b>	<b>\$ 1,648.34</b>	<b>\$</b>	<b>15,509.35</b>

CACFP Meal Reimbursement: April 2018				Credit Cards		Monthly	
	Number of Meals/Snacks Served	Federal Reimbursement Amount	State Reimbursement Amount			Expense	
Breakfast	1775	\$ 3106.25	\$ 304.77	Visa	\$	8,874.35	
AM Snacks		\$ -	\$ -	Wal-Mart	\$	87.07	
Lunch	2912	\$ 10,082.80	\$ 499.99	Nugget/Food 4 Less	\$	2,302.32	
PM Snacks	2582	\$ 2,772.16	\$ -	Interstate Oil	\$	432.36	
<b>Total Reimbursement</b>				<b>Total Credit Cards</b>	<b>\$</b>	<b>11,696.10</b>	

Calculation of In-Kind Contributions			Administrative Percent Calculation	
	Dollars Expended Year-To-Date	In-Kind Required		
Head Start:	\$ 2,263,639.66	\$ 565,909.91	Maximum Percent Allowed	15%
HS T & TA	\$ 28,384.86	\$ 7,096.22	Calculated Percent for the Month	6%
Early HS	\$ 874,752.06	\$ 218,688.02	Annual Percentage	13%
EHS T & TA	\$ 15,509.35	\$ 3,877.34		
<b>Total</b>	<b>\$ 3,182,285.93</b>	<b>\$ 795,571.48</b>		
	Amount Required:	\$ 795,571.48		
	Actual In-Kind:	\$ 1,013,650.22		
	<b>*Surplus/(Deficit):</b>	<b>\$ 218,078.73</b>		

If deficit: will be returned to Federal Government from unrestricted dollars

**HEAD START  
T & TA  
2017/2018  
May**

Resource 5208

CATEGORY	Budget	Adjustment	Revised Budget	Current	Expended/Received			Balance	% %
					Year-to-date	Encumbered			
<b>Revenues</b>									
<b>All Other Federal</b>	33,692	0	33,692	0	13,375	0	20,317	60.30%	
<b>Total Revenues</b>	33,692	0	33,692	0	13,375	0	20,317	60.30%	
<b>Expenditures</b>									
<b>Salaries</b>	9,454	(9,454)	0	0	0	0	0	0.00%	
<b>Benefits</b>	1,722	(1,722)	0	0	0	0	0	0.00%	
<b>Supplies</b>	5,354	(4,986)	368	0	368	0	(0)	-0.01%	
<i>Parent Activity Supplies &amp; Food for Parent Meetings</i>	1,657	(1,657)	0	0	0	0	0	#DIV/0!	
<i>Site Supplies</i>	3,697	(3,329)	368	0	368	0	(0)	-0.01%	
<b>Travel &amp; Conference</b>	10,340	13,126	23,466	3,443	21,794	950	722	3.08%	
<b>Contracted Services</b>	3,709	3,036	6,745	0	4,512	1,914	319	4.73%	
<b>Indirect Costs</b>	3,113	0	3,113	0	1,711	0	1,402	45.05%	
<b>Total Expenditures</b>	33,692	0	33,692	3,443	28,385	2,864	2,443	7.25%	

**HEAD START  
2017/2018 BUDGET  
May**

Resource 5210

CATEGORY	Budget	Adjustment	Revised Budget	Current	Expended/Received			% %
					Year-to-date	Encumbered	Balance	
<b>Revenues</b>								
<b>All Other Federal</b>	2,820,583		2,771,863	0	1,062,704		1,709,159	61.66%
Prior Year	78,689	0	78,689	0	78,689		0	0.00%
COLA & EQUIP	27,719		76,439	0	0		76,439	0.00%
<b>Total Revenues</b>	2,926,991	0	2,926,991	0	1,141,393	0	1,785,598	61.00%
<b>Expenditures:</b>								
<b>Salaries</b>	1,411,187	(210,884)	1,200,303	102,339	1,078,444	101,629	20,230	1.69%
<b>Benefits</b>	539,853	(93,217)	446,636	35,286	360,663	41,319	44,654	10.00%
<b>Supplies</b>	52,468	51,487	103,955	7,561	47,439	48,342	8,174	7.86%
<i>Parent Activity Supplies &amp; Food for Parent Meetings</i>	6,696	1,000	7,696	0	1,949	1,120	4,628	60.13%
<i>Site Supplies</i>	45,772	50,487	96,259	1,012	45,491	47,222	3,546	3.68%
<b>Travel &amp; Conference</b>	21,519	12,627	34,146	700	19,549	2,328	12,270	35.93%
<b>Dues &amp; Memberships</b>	1,933	0	1,933	0	1,262	193	479	24.78%
<b>Insurance</b>	13,500	(1,303)	12,197	0	12,197	0	0	0.00%
<b>Rentals, Leases, Repairs &amp; Noncapitalized</b>								
<b>Improvements</b>	8,900	0	8,900	247	1,257	665	6,978	78.40%
<b>Direct Costs for Transfer of Services</b>	375,224	3,587	378,811	35,081	295,582	0	83,229	21.97%
<b>Professional/Contracted Services &amp; Operating</b>								
<b>Expenditures</b>	106,127	215,496	321,623	44,050	216,009	29,819	75,795	23.57%
<b>Intergovernmental Fees</b>	2,000	1,608	3,608	19	630	113	2,866	79.43%
<b>Land Improvements</b>	91,692	0	91,692	806	43,778	13,850	34,064	37.15%
<b>Indirect Costs</b>	252,194	(901)	251,293	0	122,046	0	129,247	51.43%
<b>Tsfer to Cafe Fund</b>	50,394	21,500	71,894	10,222	64,783	0	7,111	9.89%
<b>Total Expenditures</b>	2,926,991	0	2,926,991	236,311	2,263,640	238,257	425,095	14.52%

**EARLY HEAD START  
2017/2018  
May**

Resource 5212

CATEGORY	Budget	Adjustment	Revised Budget	Actual Current	Expended/Received			%
					Year-to-date	Encumbered	Balance	
<b>Revenues</b>								
<b>All Other Federal</b>	1,057,497		1,057,497	0	414,835	0	642,662	60.77%
<b>Prior Year</b>	50,423	0	50,423	0	50,423		0	0.00%
<b>COLA</b>	10,575		10,575		0		10,575	
<b>Total Revenues</b>	1,118,495	0	1,118,495	0	465,257	0	653,237	58.40%
<b>Expenditures</b>								
<b>Salaries</b>	589,320	(91,786)	497,534	40,230	448,283	38,702	10,549	2.12%
<b>Benefits</b>	209,604	(42,072)	167,532	12,238	135,364	12,072	20,095	12.00%
<b>Supplies</b>	42,623	22,522	65,145	4,014	44,183	18,241	2,720	4.18%
<i>Parent Activity Supplies &amp; Food for Parent Meetings</i>	3,450	(83)	3,367	398	3,031	335	1	0.02%
<i>Site Supplies</i>	39,173	22,605	61,778	3,616	41,152	17,906	2,720	4.40%
<b>Travel &amp; Conference</b>	17,080	7,759	24,839	2,062	17,522	5,303	2,014	8.11%
<b>Dues &amp; Memberships</b>	579	(119)	460	0	389	58	14	3.04%
<b>Insurance</b>	4,200	(134)	4,066	0	4,066	0	0	0.01%
<b>Rentals, Leases, Repairs &amp; Noncapitalized Improvements</b>	2,300	(1,750)	550	42	277	273	0	0.00%
<b>Direct Costs for Transfer of Services</b>	64,487	100	64,587	7,239	48,883	0	15,704	24.31%
<b>Professional/Contracted Services &amp; Operating Expenditures</b>	73,084	104,503	177,587	2,933	116,731	10,955	49,900	0.00%
<b>Intergovernmental Fees</b>	1,500	0	1,500	6	284	25	1,191	
<b>Indirect Costs</b>	101,119	977	102,096	0	50,041	0	52,055	50.99%
<b>Tsfer to Cafe Fund</b>	12,599	0	12,599	1,067	8,729	0	3,870	30.72%
<b>Total Expenditures</b>	1,118,495	0	1,118,495	69,832	874,752	85,631	158,112	14.14%

**EARLY HEAD START  
T & TA  
2017/2018 BUDGET  
May**

Resource 5218

CATEGORY	Budget	Adjustment	Revised Budget	Expended/Received				% %
				Current	Year-to-date	Encumbered	Balance	
<b>Revenues</b>								
<b>All Other Federal</b>	25,983	0	25,983	0	5,387	0	20,596	79.27%
<b>Total Revenues</b>	25,983	0	25,983	0	5,387	0	20,596	79.27%
<b>Expenditures</b>								
<b>Salaries</b>	6,940	(6,940)	0	0	0	0	0	0.00%
<b>Benefits</b>	1,263	(1,263)	0	0	0	0	0	0.00%
<b>Supplies</b>	4,558	(3,771)	787	0	314	0	474	60.17%
<i>Parent Activity Supplies &amp; Food for Parent Meetings</i>	1,769	(1,296)	473	0	0	0	473	100.00%
<i>Site Supplies</i>	2,789	(2,475)	314	0	314	0	1	0.16%
<b>Travel &amp; Conference</b>	7,681	7,666	15,347	1,648	11,324	520	3,503	
<b>Contracted Services</b>	3,140	4,308	7,448	0	3,029	3,236	1,183	15.88%
<b>Indirect Costs</b>	2,401	0	2,401	0	843	0	1,558	64.89%
			0					
<b>Total Expenditures</b>	25,983	0	25,983	1,648	15,509	3,756	6,718	25.85%

**HEAD START/EARLY HEAD START  
CREDIT CARD REPORT  
2017/2018  
May**

<b>MANAGER</b>	<b>VISA</b>
<b>Gail Nadal</b>	
Travel/Conference	\$ 7,159.28
Center Supplies	\$ 140.66
<b>TOTAL</b>	<b>\$ 7,299.94</b>
<b>Genet Telahun</b>	
Travel/Conference	\$ -
Center Supplies	\$ 881.70
<b>TOTAL</b>	<b>\$ 881.70</b>
<b>Amee Dowkes</b>	
Travel/Conference	\$ 329.75
Center Supplies	\$ 362.96
<b>TOTAL</b>	<b>\$ 692.71</b>
<b>Gustavo Melgoza</b>	
Travel/Conference	\$ -
Center Supplies	\$ -
<b>TOTAL</b>	<b>\$ -</b>
<b>Maria Luna</b>	
Travel/Conference	\$ 462.29
Center Supplies	
<b>TOTAL</b>	<b>\$ 462.29</b>
<b>VISA Grand Total</b>	<b>\$ 8,874.35 ****</b>
NUGGET/FOOD 4 LESS	\$ 2,302.32
INTERSTATE OIL	\$ 432.36
Wal Mart	\$ 87.07
<b>TOTAL MONTHLY EXPENDITURES:</b>	<b>\$ 11,696.10</b>

\*\*Credit card statements available upon request



**Programas Head Start/Early Head Start  
 REPORTE DE TARJETAS DE CRÉDITO  
 Año FISCAL 2017/2018**

**SUPERVISOR**

**VISA**

**Gail Nadal**

Viaje/Conferencia	\$ 7,159.28
Artículos para el centro	\$ 140.66
	<u>\$ 7,299.94</u>

**Genet Telahun**

Viaje/Conferencia	\$ -
Artículos para el centro	\$ 881.70
<b>Total</b>	<u>\$ 881.70</u>

**Amee Dowkes**

Viaje/Conferencia	\$ 329.75
Artículos para el centro	\$ 362.96
<b>Total</b>	<u>\$ 692.71</u>

**Gustavo Melgoza**

Viaje/Conferencia	\$ -
Artículos para oficina	\$ -
<b>Total</b>	<u>\$ -</u>

**VISA Grand Total \$ 8,874.35**

NUGGET/FOOD 4 LESS	\$ 2,302.32
INTERSTATE OIL	\$ 432.36
Wal Mart	\$ 87.07

**Total de Gastos Mensuales: \$ 11,696.10 \*\*\***

\*\*\*"Estados de ceunta de als tarjetas de credito, estan despinsibles, si son solicitadas."

**Headstart / Early Head Start  
2017/2018 Fiscal Year  
Administrative Percentage Calculation  
May 31, 2018**

**Step 1: Calculate % rent is administrative expense**

Administrative Square Footage	Total Square Footage	% of Total Square Footage	Plant Services Charges (FN 8000-8999)	% of Rent allocated to Admin
1,440.00	130,680.00	0.011019	\$ -	\$ -

Dual Facility Costs - All Sites July 2017 thru June 2018				
Administrative Square Footage	Total Square Footage	% of Total Square Footage	Plant Services Charges (FN 8000-8999)	% of Rent allocated to Admin
360.00	27,387.00	0.013145	\$ 43,313.47	\$ 569.35

**Step 2: Calculate maximum administrative expenses allowed for 15%**

Federal Share	\$ 637,807.00	All Grants
Required 20 percent NFS	<u>\$ 159,451.75</u>	Non Federal Share
Total Approved Costs	<u>\$ 797,258.75</u>	
15% Administrative Cost Limitation	<u><u>\$ 119,588.81</u></u>	

**Step 3: Identify total administrative expenses**

Dual Facility Costs	\$ 569.35	Per Above Calculation in step 1
School Admin	\$ 15,435.46	Staff charged to Administration
General Admin	\$ 28,310.35	Indirect
Total	<u>\$ 44,315.16</u>	

Grant Expenditures	\$ 278,904.00
Less Capital Outlay	<u>\$ 806.25</u>
= Expenditures subject to indirect	<u>\$ 278,097.75</u>

Currently Charged Admin Costs	\$ 44,315.16
In-Kind Indirect	\$ -
In - Kind Administrative	\$ -
Administrative Total	<u><u>\$ 44,315.16</u></u>

**Step 4: Calculate actual administrative percentage and verify less or equal to 15%**

Maximum allowed Administrative Percent: 15%

Calculated Percentage to date: 6%

Calculation of Administrative Salaries

\$	9,878.14	Per Budget Report Object code 1xxx
\$	3,436.05	Per Budget Report Object code 2xxx
\$	3,685.92	Per Budget Report Object code 3xxx
\$	<u>17,000.11</u>	Total Salary Costs Charged to Admin

\$	16,752.14	Per Employer Paid Benefit History Report
\$	<u>247.97</u>	Pay Corrections (Sue Lomax TF 700791)
\$	17,000.11	

Salary Costs that should be Program Support

\$	17,428.65	Total 1-6xxx admin costs from Budget Report
\$	1,736.51	Less 50% - Vanessa Quintana Program Support
\$	347.97	Less 50% Kathleen Glassman - Program Support
\$	91.29	Less 50% Cesar Silva - Program Support
\$	-	Less 50% Lizette Castillo - Program Support
\$	-	Less 50% Sue Lomax - Program Support
\$	-	
\$	-	
\$	15,435.46	Total Administrative Costs



**Headstart / Early Head Start  
2017/2018 Fiscal Year  
Administrative Percentage Calculation  
July through May**

**Step 1: Calculate % rent is administrative expense**

Administrative Square Footage	Total Square Footage	% of Total Square Footage	Plant Services Charges (FN 8000-8999)	% of Rent allocated to Admin
1,440.00	130,680.00	0.011019	\$ -	\$ -

Dual Facility Costs - All Sites		July 2017 thru June 2018		
Administrative Square Footage	Total Square Footage	% of Total Square Footage	Plant Services Charges (FN 8000-8999)	% of Rent allocated to Admin
360.00	27,387.00	0.013145	\$ 364,139.18	\$ 4,786.57

**Step 2: Calculate maximum administrative expenses allowed for 15%**

Federal Share	\$ 3,182,286.23	All Grants
Required 20 percent NFS	\$ 795,571.56	Non Federal Share
Total Approved Costs	<u>\$ 3,977,857.79</u>	
15% Administrative Cost Limitation	<u>\$ 596,678.67</u>	

**Step 3: Identify total administrative expenses**

Dual Facility Costs	\$ 4,786.57	Per Above Calculation in step 1
School Admin	\$ 219,161.79	Staff charged to Administration
General Admin	\$ 289,863.56	Indirect
Total	<u>\$ 513,811.92</u>	

Grant Expenditures	\$ 2,890,354.72
Less Capital Outlay	\$ 42,972.00
= Expenditures subject to indirect	<u>\$ 2,847,382.72</u>

Currently Charged Admin Costs	\$ 513,811.92
In-Kind Indirect	\$ -
In - Kind Administrative	\$ -
Administrative Total	<u>\$ 513,811.92</u>

**Step 4: Calculate actual administrative percentage and verify less or equal to 15%**

Maximum allowed Administrative Percent: 15%

Calculated Percentage to date: 13%

Calculation of Administrative Salaries

\$	115,052.12	Per Budget Report Object code 1xxx
\$	36,741.75	Per Budget Report Object code 2xxx
\$	40,584.46	Per Budget Report Object code 3xxx
\$	<u>192,378.33</u>	Total Salary Costs Charged to Admin

\$	194,655.28	Per Employer Paid Benefit History Report
\$	<u>(2,276.95)</u>	Pay Corrections I. Arrezola, S. Lomax
\$	192,378.33	

Salary Costs that should be Program Support

\$	242,464.32	Total 1-6xxx admin costs from Budget Report
\$	19,109.11	Less 50% - Vanessa Quintana Program Support
\$	3,412.96	Less 50% Kathleen Glassman - Program Support
\$	585.77	Less 50% Cesar Silva - Program Support
\$	222.53	Less 50% Lizette Castillo - Program Support
\$	1,539.31	Less 50% Sue Lomax - Program Support
\$	49.45	Less 50% Bonnie Fee - Program Support
\$	-	
\$	-	
\$	219,161.79	Total Administratvie Costs

**Child & Adult Care Food Program  
Claim For Reimbursement Summary for May 2018**

04309-CACFP-57-PS-CS  
**YOLO CO SUPERINTENDENT OF SCHOOLS**  
 1280 SANTA ANITA CT STE 100  
 WOODLAND, CA 95776-6127  
 Vendor #: 105700  
 payment address

Month/Year Claimed	Adjustment Number	Date Received	Date Accepted	Date Processed	Reason Code
May 2018	0	06/15/2018	06/15/2018		Original

**Child Care**

	Free	Reduced	Base	Total
Enrollment Totals	157	0	0	157
Eligibility Percentages	100%	0%	0%	100%

Agency Totals	Meals/Snacks	Federal Rate	Reimbursement Amount
<b>Lunch</b>			
Free	933	3.2300	3,013.59
Reduced	0	2.8300	0.00
Base	0	0.3100	0.00
CIL	933	0.2325	216.92
<b>Total</b>	<b>933</b>		<b>3,230.51</b>
<b>PM Snack</b>			
Free	2,587	0.8800	2,276.56
Reduced	0	0.4400	0.00
Base	0	0.0800	0.00
<b>Total</b>	<b>2,587</b>		<b>2,276.56</b>

**Head Start**

Agency Totals	Meals/Snacks	Federal Rate	Reimbursement Amount
<b>Breakfast</b>			
Free	2,147	1.7500	3,757.25
Reduced	0	1.4500	0.00
Base	0	0.3000	0.00
<b>Total</b>	<b>2,147</b>		<b>3,757.25</b>
<b>Lunch</b>			
Free	2,785	3.2300	8,995.55
Reduced	0	2.8300	0.00
Base	0	0.3100	0.00
CIL	2,785	0.2325	647.51
<b>Total</b>	<b>2,785</b>		<b>9,643.06</b>
<b>PM Snack</b>			
Free	625	0.8800	550.00
Reduced	0	0.4400	0.00
Base	0	0.0800	0.00
<b>Total</b>	<b>625</b>		<b>550.00</b>

**Claim Reimbursement Total****19,457.38****State Reimbursements**

<b>Meal Description</b>	<b>Meals</b>	<b>State Rate</b>	<b>State Earnings</b>
Total Breakfast	2,147	\$0.1717	\$368.64
Total Lunches	3,718	\$0.1717	\$638.38
<b>Total</b>			<b>\$1,007.02</b>

<b>Agency Claim Reimbursement Totals</b>	<b>Meal Reimbursement</b>	<b>CIL Reimbursement</b>	<b>State Reimbursement</b>	<b>Totals</b>
Current Claim Reimbursement Total	18,592.95	864.43	1,007.02	20,464.40
Previous Claim Reimbursement Total	0.00	0.00	0.00	0.00
<b>Net Claim Reimbursement Total</b>	<b>18,592.95</b>	<b>864.43</b>	<b>1,007.02</b>	<b>20,464.40</b>

Created By: kmagallanes on: 6/14/2018 3:25:03 PM Modified By: mcoombs on: 6/15/2018 10:01:09 AM



**YOLO COUNTY BOARD OF EDUCATION**

**Letter of Transmittal to County Board**

**From the Superintendent**

<b>SUBJECT:</b> Consider Changing Date of August 28, 2018 Regular Board Meeting	<b>AGENDA ITEM #:</b> 4.10
<b>PER:</b> <input type="checkbox"/> BOARD REQUEST <input checked="" type="checkbox"/> STAFF REQUEST	<b>ATTACHMENTS:</b> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>FOR BOARD:</b> <input checked="" type="checkbox"/> ACTION <input checked="" type="checkbox"/> INFORMATION	<b>RESEARCH &amp; PREPARATION BY:</b> Superintendent Ortiz
<b><u>BACKGROUND:</u></b>	<b>DATE:</b> June 26, 2018

Superintendent Ortiz is requesting consideration to change the date of the August 28, 2018 Regular Meeting, due to Yolo County Office of Education staff attending the Capitol Service Region Retreat in Lake Tahoe (August 27-28, 2018).

**RECOMMENDATION/COMMENTS:** The board will be asked to change the date of the August 28, 2018 meeting.

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

<b>SUBJECT:</b> Office of Refugee Resettlement (ORR) Program Update	<b>AGENDA ITEM #:</b> 4.11
<b>PER:</b> <input type="checkbox"/> BOARD REQUEST <input checked="" type="checkbox"/> STAFF REQUEST	<b>ATTACHMENTS:</b> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>FOR BOARD:</b> <input type="checkbox"/> ACTION <input checked="" type="checkbox"/> INFORMATION	<b>RESEARCH &amp; PREPARATION BY:</b>  Superintendent Ortiz
<b><u>BACKGROUND:</u></b>	<b>DATE:</b> June 26, 2018

Superintendent Ortiz will provide an update of the Yolo County ORR Program.

**RECOMMENDATION/COMMENTS:** For information.

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

<b>SUBJECT:</b> Alternative Education Attendance Report	<b>AGENDA ITEM #:</b> 4.12
<b>PER:</b> <input checked="" type="checkbox"/> BOARD REQUEST <input type="checkbox"/> STAFF REQUEST	<b>ATTACHMENTS:</b> <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
<b>FOR BOARD:</b> <input type="checkbox"/> ACTION <input checked="" type="checkbox"/> INFORMATION	<b>RESEARCH &amp; PREPARATION BY:</b>  Garth Lewis
	<b>DATE:</b> June 26, 2018

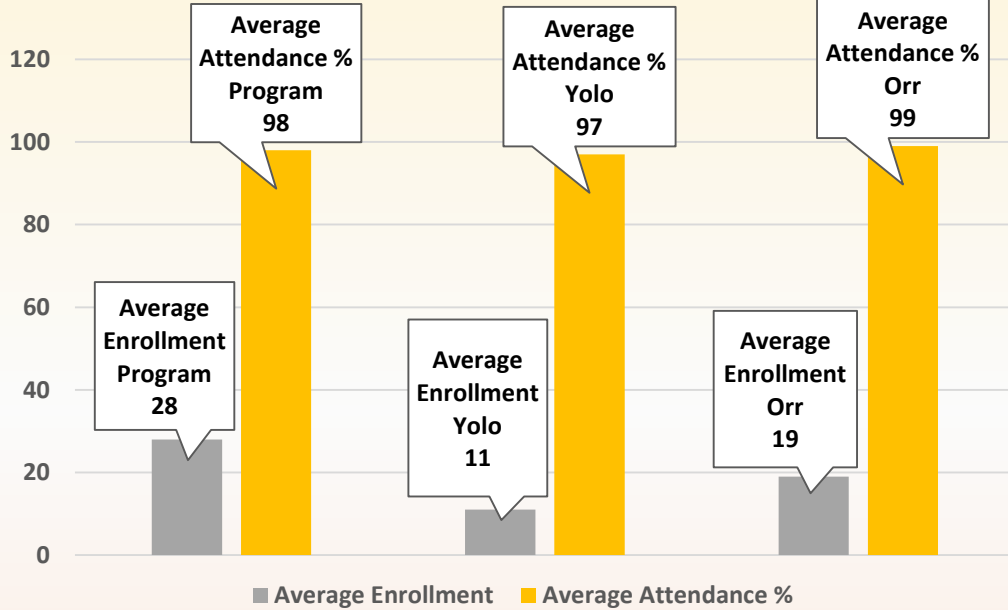
**BACKGROUND:**

Garth Lewis, Assistant Superintendent, will present information on the attached attendance report for Alternative Education.

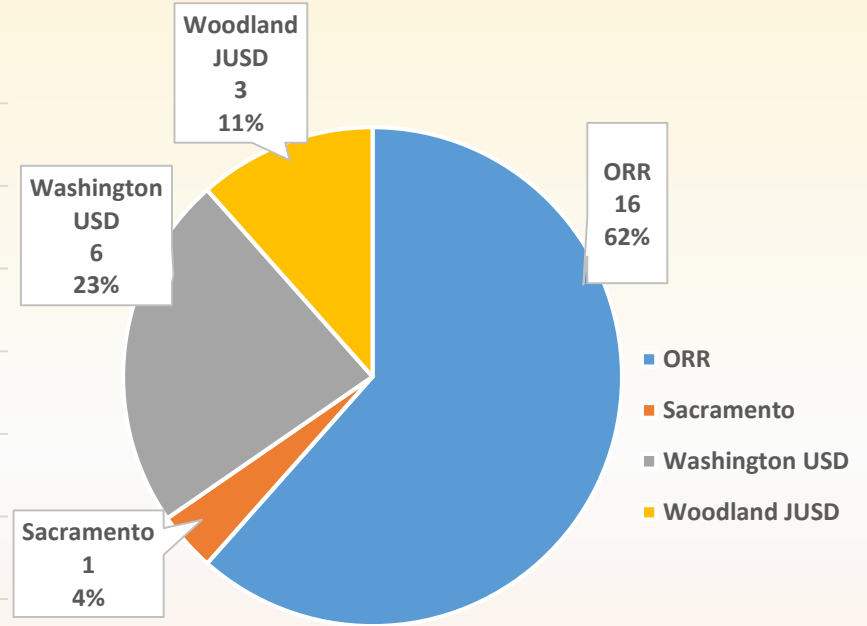
**RECOMMENDATION/COMMENTS:** For information.

# 2017-2018 Dan Jacobs School Attendance Month 10

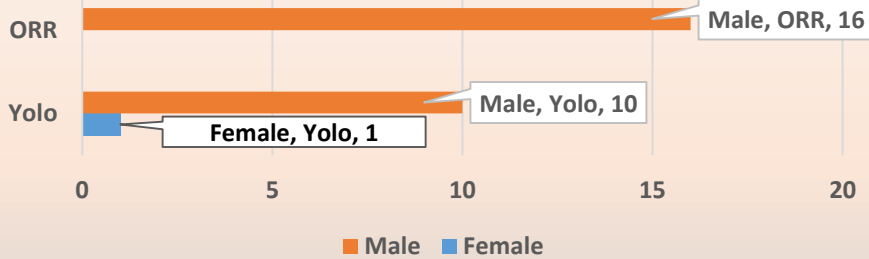
### Average Enrollment and Attendance % Attendance Period 7/1/2017 - 4/13/2018



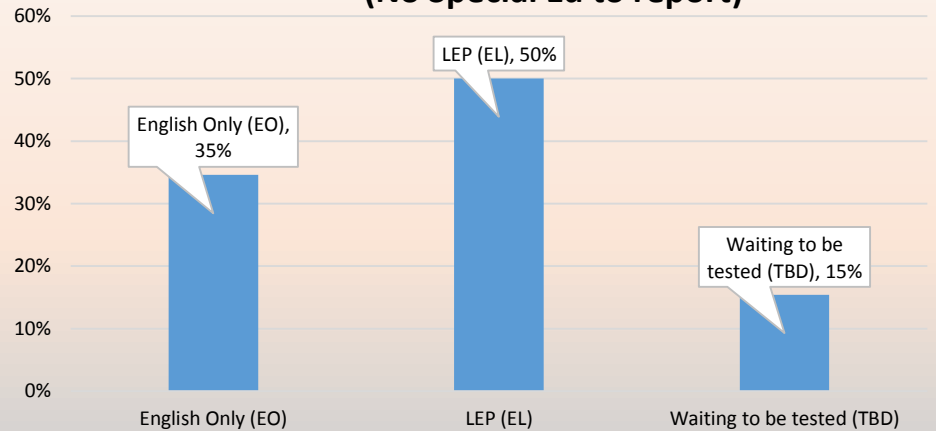
### School District of Residence/Program



### Gender

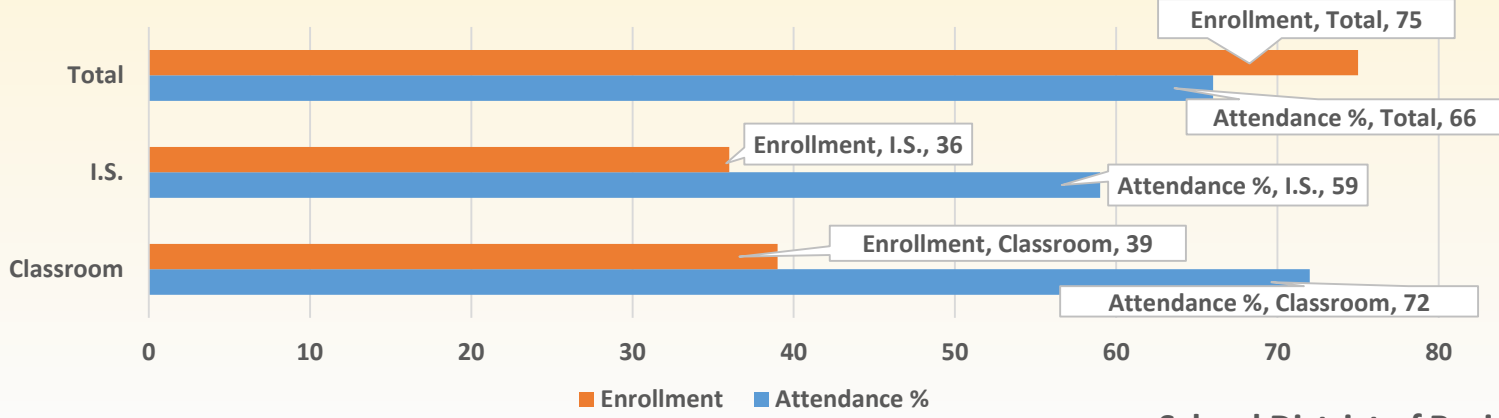


### Language Fluency and Special Ed % (No Special Ed to report)

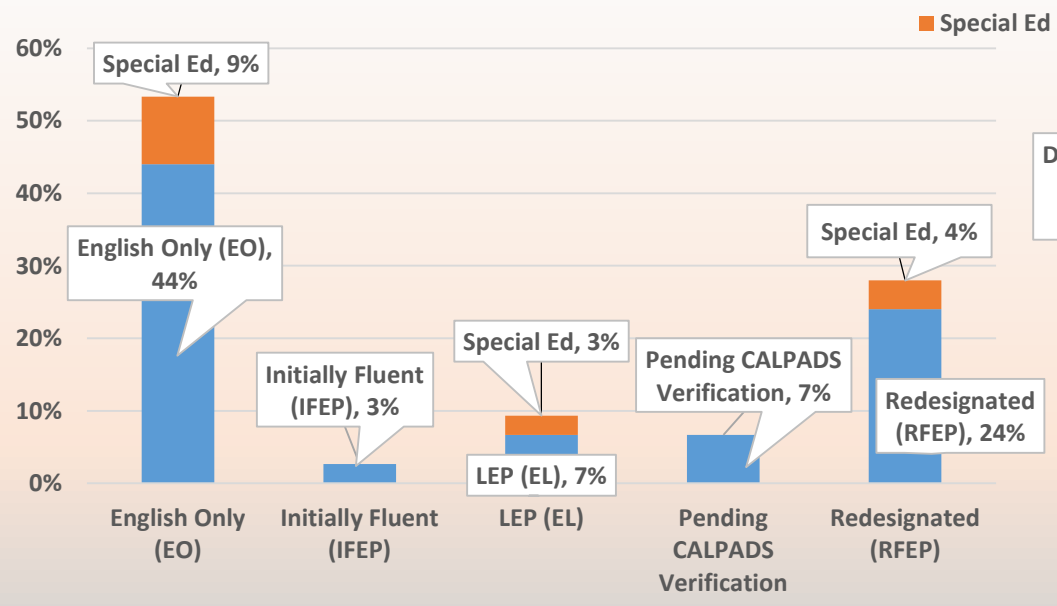


# 2017-2018 Cesar Chavez Community School - Woodland Attendance Month 9

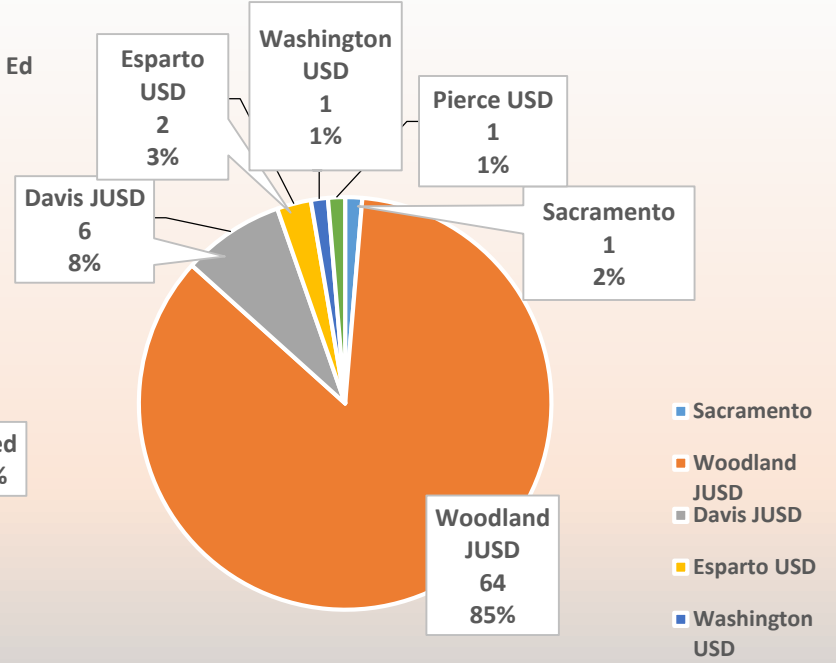
**Enrollment and Average Attendance %  
Attendance Period Ending 5/11/2018**



**Language Fluency and Special Ed %**

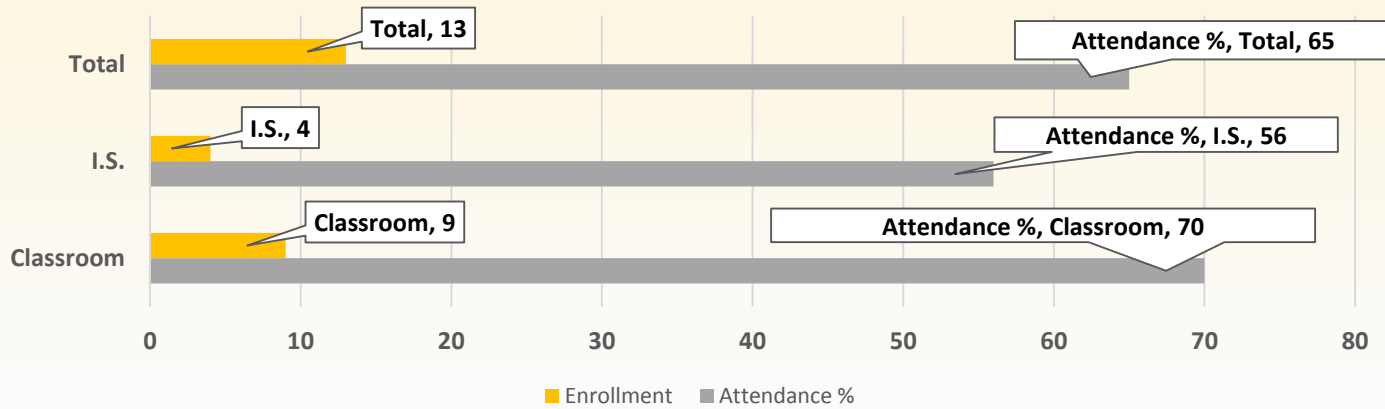


**School District of Residence**

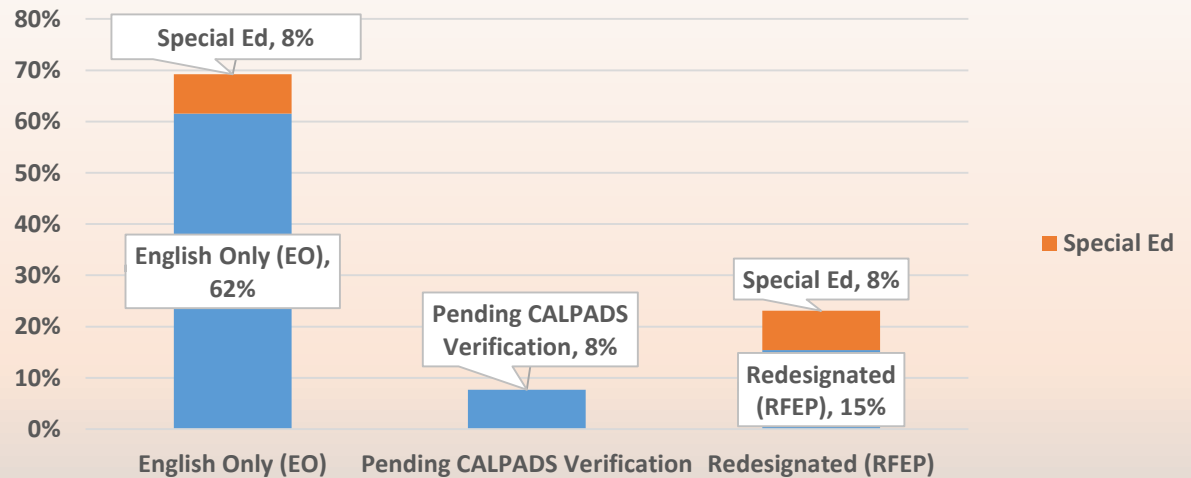


# 2017-2018 Cesar Chavez Community School – West Sacramento Attendance Month 9

**Enrollment and Average Attendance %  
Attendance Period Ending 5/4/2018**

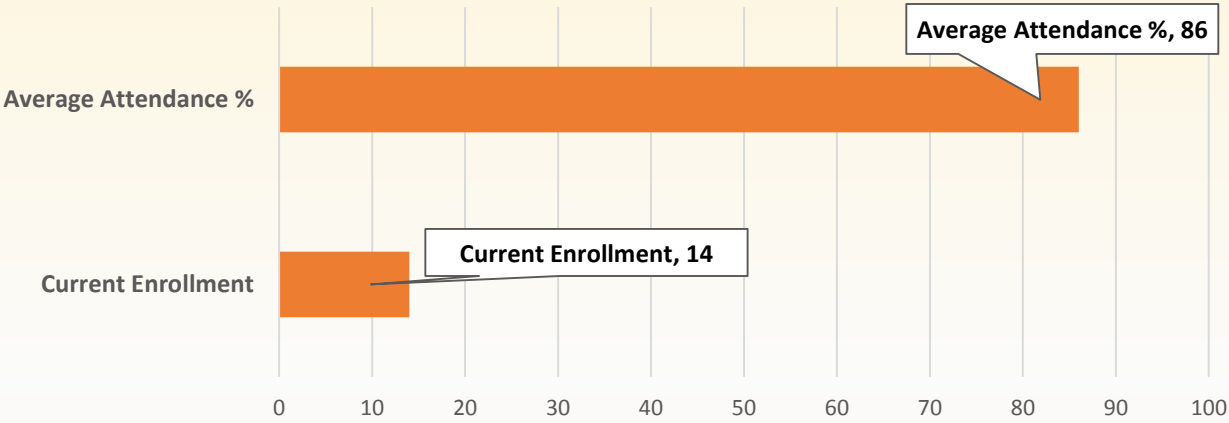


**Language Fluency and Special Ed %**

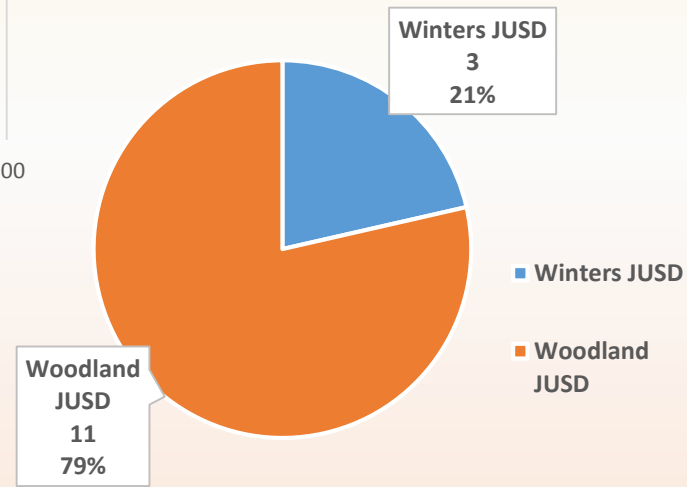


# 2017-2018 YCCP (Yolo County Conservation Partnership) Attendance Month 9

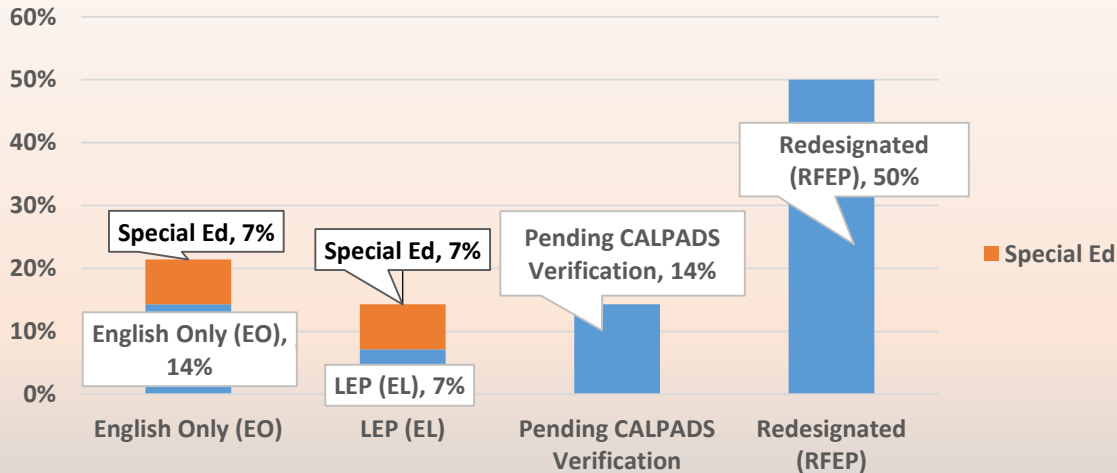
**Enrollment and Average Attendance %  
Attendance Period 8/21/2017 - 5/11/2018**



**School District of Residence**



**Language Fluency and Special Ed %**



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

<b>SUBJECT:</b> Setting the Salary of the Incoming Superintendent	<b>AGENDA ITEM #:</b> 4.13
<b>PER:</b> <input checked="" type="checkbox"/> BOARD REQUEST <input type="checkbox"/> STAFF REQUEST	<b>ATTACHMENTS:</b> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>FOR BOARD:</b> <input type="checkbox"/> ACTION <input checked="" type="checkbox"/> INFORMATION	<b>RESEARCH &amp; PREPARATION BY:</b> Superintendent's Compensation Committee: Board President Cirenio Rodriguez Board Vice President Shelton Yip
<b><u>BACKGROUND:</u></b>	<b>DATE:</b> June 26, 2018

The compensation committee will provide an update on setting the salary of the incoming superintendent.

**RECOMMENDATION/COMMENTS:** For information.



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

<b>SUBJECT:</b> Suggested Future Agenda Items	<b>AGENDA ITEM #:</b> 4.14
<b>PER:</b> <input checked="" type="checkbox"/> <b>BOARD REQUEST</b> <input type="checkbox"/> <b>STAFF REQUEST</b>	<b>ATTACHMENTS:</b> <input type="checkbox"/> <b>YES</b> <input checked="" type="checkbox"/> <b>NO</b>
<b>FOR BOARD:</b> <input type="checkbox"/> <b>ACTION</b> <input checked="" type="checkbox"/> <b>INFORMATION</b>	<b>RESEARCH &amp; PREPARATION BY:</b>  Superintendent's Office
<b><u>BACKGROUND:</u></b>	<b>DATE:</b> June 26, 2018

**1. Approval of Board Policies and Administrative Regulations**

*01-20-15 Special Meeting: per Superintendent, revisions of the Board Policies and Administrative Regulations have been finalized and need to be brought to the Board for approval.*

*08-25-15 update: the Board adopted the 5000 Series (Students) Board policies; the Board requested to hold off on further review/approval until California County Boards of Education policies are published.*

*06-29-17 update: the Board approved BB 9000-9240; the Policy Committee will review the remainder of the 9000 series at a future date.*

**2. CSBA Agenda Online**

*12-12-17 Regular Meeting: per Board Vice President Yip*

**RECOMMENDATION/COMMENTS:** This agenda item serves as a tracking tool for future agenda items. The Board may want to add additional item(s).