

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, October 23, 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

Trustee Souza Cole will be attending via teleconference from the following location:
25 W. Ohio Street
Chicago, IL 60654

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: October 18, 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 Page 5

3.1 Board Member(s)/Superintendent/Superintendent's Advisory Team/Committee(s)

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

Page 6

Information

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
a. Approval of Minutes: September 25, 2018 Regular Meeting
b. Temporary County Certificates | Page 15 |
| Information | 4.2 | Mini-Grant Presentations:
<i>STEM Girls Summit</i> – Krista Purdom
<i>Heavy Duty Tricycle</i> – Jonelle Castiglia | Page 25 |
| Information | 4.3 | Head Start/Early Head Start Reports
a. Enrollment Update
b. Program
c. Financial Status
d. Final Standard Form 425 | Page 26 |
| Information/
Action | 4.4 | Resolution #18-19/12: Declaring November 4-10, 2018 as California Retired Teachers Week | Page 37 |
| Information/
Action | 4.5 | Resolution #18-19/10: Adoption of the 2017-18 and 2018-19 Gann Limits | Page 39 |
| Information/
Action | 4.6 | Resolution #18-19/11: Committed Fund Balance | Page 41 |
| Information | 4.7 | Empowering Possibilities International Charter (EPIC) Annual Report | Page 43 |
| Information | 4.8 | Public Disclosure of Costs Associated with the 2017-18 Agreement Between the Yolo County Office of Education (YCOE) and the American Federation of State, County, and Municipal Employees Union (AFSCME) | Page 57 |
| Information | 4.9 | Yolo County Board of Education 2018-19 Mini Grants | Page 59 |
| Information | 4.10 | 2017-18 Unaudited Actuals | Page 82 |
| Information | 4.11 | Budget Development Calendar | Page 219 |
| Information | 4.12 | Alternative Education Attendance Report | Page 222 |
| Information | 4.13 | First Reading of New Board Policies – Series 6000 (Instruction) | Page 227 |
| Information | 4.14 | LCAP Analysis – Davis Joint Unified School District | Page 240 |
| Information | 4.15 | LCAP Local Indicators Presentation | Page 253 |

- Information/
Possible Action** **4.16** Setting the Salary of the Incoming Superintendent **Page 254**
- Information** **4.17** Suggested Future Agenda Item(s) **Page 258**
- 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*

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

SUBJECT: Yolo County Office of Education Employee(s) of the Month Recognition	AGENDA ITEM #: 2.0
PER: <input checked="" type="checkbox"/> BOARD REQUEST <input type="checkbox"/> STAFF REQUEST	ATTACHMENTS: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
FOR BOARD: <input type="checkbox"/> ACTION <input checked="" type="checkbox"/> INFORMATION	RESEARCH & PREPARATION BY: Margie Valenzuela
<u>BACKGROUND:</u>	DATE: October 23, 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

SUBJECT: Reports	AGENDA ITEM #: 3.0
PER: <input checked="" type="checkbox"/> BOARD REQUEST <input type="checkbox"/> STAFF REQUEST	ATTACHMENTS: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
FOR BOARD: <input type="checkbox"/> ACTION <input checked="" type="checkbox"/> INFORMATION	RESEARCH & PREPARATION BY: Superintendent's Office
<u>BACKGROUND:</u>	DATE: October 23, 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

SUBJECT: Deputy Superintendent Board Report	AGENDA ITEM #: 3.1 (c)
PER: <input checked="" type="checkbox"/> BOARD REQUEST <input type="checkbox"/> STAFF REQUEST	ATTACHMENTS: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
FOR BOARD: <input type="checkbox"/> ACTION <input checked="" type="checkbox"/> INFORMATION	RESEARCH & PREPARATION BY: Ronda DaRosa
<u>BACKGROUND:</u>	DATE: October 23, 2018

The Deputy Superintendent will report on program highlights and department updates.

RECOMMENDATION/COMMENTS: For information.

Yolo County Board of Education Update October 23, 2018

Deputy Superintendent Office

- Executive Planning Committee delivered Fall YCOE Manager session on October 16 with a focus on integrating Strength Finders with Covey Leader in Me principles
- YCOE Technical Assistance Team met with Washington USD Multiple System of Support team to provide direction and support for implementing MTSS as part of the district's continuous improvement process
- Partnering with California Department of Education to provide training on revised Dashboard to LCAP PLN teams November 5 at 10:00 AM (board members are invited to attend)
- Coordinating with WestEd to bring Stakeholder Engagement Technical Assistance team to work with LCAP PLN
- Strategizing with Hanover Research Grant writers on developing workforce preparation and program enrichment initiatives
- Continuing site visits at YCOE school sites

Special Education, Director Sharon Holstege

- Greengate Harvest Festival is 9:30-11 on Oct. 24th
- Communicating with Your Child—presentation offered by Mental Health Therapists for parents of students in the Horizon program Thursday, Oct 18th
- SafeLife Curriculum Training for MD and Autism Staff on Wed, October 17th (curriculum designed to teach students with developmental disabilities about personal safety)
- Greengate has an all staff professional development meeting on November 7th—Mike Walsh is continuing his work from August on building culture and communication
- Greengate Spirit Week is October 22nd through the 26th.

Alternative Education, Principal Gayelynn Gerhart

- CCCS Woodland has celebrated their first two graduates of the 18-19 school year
- CCCS Students (Woodland and West Sacramento) have been celebrated and recognized for the first grading period:
- 80-100% Attendance Awards
- Respect Awards
- Outstanding credit completion Awards
- Staff professional development continues with Sandy Holman and our work with Culturally Responsive curriculum and environment
- CCCS Woodland PE Coaches continue to support the weekly Adaptive PE Program at Greengate
- Work continues with the MTSS grant across all alternative education sites and the FIA (Fidelity Integrity Assessment) was just completed by the team
- The rollout of the new online Edgenuity program continues and is proving to be a challenging and high-quality alternative for our students.

Head Start/Early Head Start, Program Administrator Genet Telehun

- CACFP review in October
- Started monitoring files this month. We monitor 10% of files every other month and use the data to create a professional development plan for teachers/FSSAs.
- First CLASS (Classroom Assessment Scoring System) was done last month and we are sharing the results with teachers and site coordinators. We are looking at the results and will be using the data from this tool to create a professional development plan for teachers
- CSEFEL training is scheduled for October 20 (9am-3pm). Staff will be paid to attend

- ERS (Environmental Rating Scale) will be conducted this month. This tool looks at mainly the learning environment to make sure that the environment is conducive to learning, it also covers other areas such as Language and Literacy, Learning Activities, Interaction, and Program Structure
- We hired or we are in the process of hiring for the following positions: Health Specialist (to start on 10/22), Family Support Staff (already started yesterday), teacher at Alyce Norman site (10/22), teacher at Valley Oak site(start date TBD), associate teacher for Alyce Norman EHS (start date TBD), two subs for HS (start date TBD)
- The program is implementing FootSteep2 Brilliance
- PC selection was done last month. We have 20-24 new members. It was a success because managers were asked to attend the parent orientation meetings to sale PC to new families and it worked!
- Will have TTA from region 9 on November 6. The focus will be on data and how to link data and use data to strengthen our system. All managers required to attend.
- We are getting ready for Area One review

College and Career Readiness, Director Lori Perez

- Yolo County Career Academy held its first Parent/Family Meet and Greet on 10/13/18 at the YCOE Conference Center. Families were able to view their students' progress and work completed. Several parents shared the positive change in their child's behavior now that they are attending YCCA.
- YCCA students attending an industry tour at Amerikote PowderCoating. They learned about the powdercoating process and learned about how that process applied to the switchcar they are building.
- YCOE CCR staff held a team meeting with Sac City College (Davis and West Sac Centers), Woodland Community College, and Solano Community College to discuss the upcoming Strong Workforce K-12 Funding.
- YCOE is collaborating with Big Picture Learning and the Harbor Freight Fellows Program to support the student internship program. Students in skilled labor related courses ages 16 and older can apply for the program.

Curriculum and Instruction, Director Deb Bruns

This fall we are offering high-quality professional learning with a focus on instructional strategies for equity and access. October is our big month for events! However, our professional development model is to offer series and not just one-and-done events so this is just the beginning.

- Dr. Kate Kinsella & Jennifer Finney-Ellison: Essential Instructional Routines for Building Academic Oral and Written Language within Designated and Integrated ELD, September 25 & 26 (to be continued, October 15 & 16, November 5&6 and December 7&8)
 - *"I've learned a GREAT deal so far and am so appreciative of the thoughtful, well-executed presentations on both days., I'm so excited to be a part of this training cohort and am so eager to learn more of the writing practices! "*

We officially launched this 8-day series with 50 participants from throughout the region (over half from Yolo County). On Day One, Dr. Kinsella presented research-informed principles and essential practices focused on supporting academic discourse. One Day Two, Jennifer Finney-Ellison offered practical application tasks and detailed guidance to support effective site-based implementation. Teachers, coaches, site administrators, and ELD specialists will continue learning together through the fall.

- Linking Language & Learning in Math: Jack Dieckmann & Jim Malumut, October 4 (Day 2: November 8 with Harold Asturias)
 - *“Everything that I heard in this workshop is relevant to improving my classroom and department” - Yolo County high school math teacher*

Teachers, coaches, and administrators from all five Yolo County districts participated in Day 1 of this 3-day series to learn and practice instructional routines to support mathematical discourse. This series is offered in collaboration with the Placer COE.

- Instructional Strategies for Equity in the Math and Science Classroom, October 9&10
 - *“The CoP has been a great opportunity to network with other instructional leaders. I have appreciated the conversations, as well as the research and data to support the need for change. I also left with specific ideas to use and share with teachers”*

Over 45 leaders in math and science education from throughout Region 3 gathered at YCOE for a two-day Community of Practice. The agenda included presentations from EdTrust West on Equity Data Walks and Assignment Analysis and Notice & Wonder: Engaging Habit of Mind for Math and Science with CSUS Math Project and Sacramento Area Science Project. Participants engaged in follow-up discussions and planning in county groups to take the learning back to the local level.

Coming soon (see attached): Trauma Informed Practice with Kristin Souers



10_25_18_Kristin 10_26_18_Kristin
Souers_Yolo_BrochuSouers_Yolo_Brochu

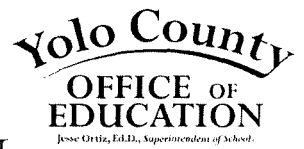
SELPA, Carolynne Beno

- On October 1st the Yolo County SELPA held a parent engagement event titled “Who will care for the caregiver in us?” facilitated by LCSW Shyla Steen. Attendees discussed self-care strategies and participated in a guided imagery exercise.
- The Yolo County SELPA/YCOE is partnering with Davis Joint Unified to write to the Local Solutions Grant, which addresses the teacher shortage in special education. The grant is a 5-year grant that provides \$20,000 per special education teacher. We are writing the grant so that a special education teacher can access \$3,000 per year from the grant for a 5-year period. We plan to keep \$1,000 per year (for a total of \$5,000) to do two things: 1) increase the capacity of the Yolo-Solano Center for Teacher Credentialing to offer distance learning (the Center currently offers an induction program, and a mild/moderate and moderate/severe education specialist intern program); 2) create a pathway for teachers to earn a Deaf/Hard of Hearing (DHH) Credential in Yolo County. There are currently not any DHH credential programs in Northern CA, and one is desperately needed. We are exploring partnerships with colleges and universities who currently offer a DHH intern program (i.e., Cal State Northridge, Mount Saint Mary’s University, University of Rochester, etc.) to see if they will open a satellite intern program through our Center. We are writing the grant so districts can use the money flexibly to incentivize going into special education regardless of the credential status/years of experience of the teacher. We are writing the following options (to pay new special education teachers) into the grant: intern program tuition costs, induction costs, student loan debt repayment, signing bonuses, living stipends, service awards, service scholarships for mentor

teachers, etc. We are working to estimate the number of teachers we could serve regionally through this grant, and then we hope to be awarded for that number of teachers (# teachers the program could serve x \$20,000 = total grant award).

The Yolo County SELPA is offering several professional development opportunities in October, which include:

- Mental Health First Aid (Yolo County Health and Human Service Agency) – October 18 and 19
- Addressing Disproportionate Discipline of Students with Disabilities (Dora Dome, Dome Law) – October 23
- ERMS Assessment Examining Your Social Emotional Data (Northern CA Diagnostic Center) – October 24
- Antecedent-Based Interventions (Yolo County SELPA Staff) – October 24
- Holding a Compliant IEP (Yolo County SELPA Staff) – October 24



Presenting
Trauma Informed Practice: Fostering Resilient Learners
LEVEL 1

“TRAUMA IS A WORD, NOT A SENTENCE”
 with Presenter **Kristin Souers, MA LMHC**

Target Audience/s:
 Administrators,
 Counselors, Teachers,
 Health & Community
 Leaders Supporting our
 Schools

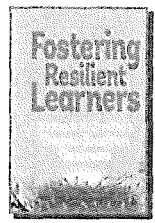
Thursday, October 25, 2018

Yolo Co. Office of Education
1280 Santa Anita Court
Woodland, CA 95776
8:30 a.m.— 3:00 p.m.



Kristin Souers: For over two decades, she has dedicated herself to the improvement of people’s lives. As a licensed mental health counselor, she has provided counseling services to individuals, couples, and families. With a history of working in the fields of early learning, law enforcement, education, and mental health, she has been able to develop an extensive knowledge base. This, partnered with her expertise in complex trauma, the impact of violence, crisis management, counseling, and trauma-informed practices in a multitude of settings. As an independent consultant and adjunct faculty member at the Gonzaga University School of Education in the Counseling Dept., Kristin now provides critical professional development, consultation, education and training services to schools, school districts, and organizations throughout the country.

The award-winning Publication, *“Fostering Resilient Learners: Strategies for Creating A Trauma-Sensitive Classroom”* (ASCD 2016) and many articles published in education journals, her most recent *“Responding with Care to Students Facing Trauma”*, (December 2017/January 2018) have strengthened Kristin’s impact in education.



Institute Description: Trauma is real, and it is more prevalent than we might believe. In this engaging, relevant, and practical session, learn from childhood trauma expert Kristin Souers (lead author of *“Fostering Resilient Learners: Strategies for creating a trauma-sensitive classroom”*) about the importance of trauma informed practices in the school setting. Participants will be introduced to and provided with opportunities to reflect on information centered around the role that trauma plays in the school environment; the importance of self-awareness and regulation and strategies to support these in the school setting; the power of relationships and the role they play in the establishment and maintenance of school safety; and the importance of self-care and the need for the professionals to have tools and strategies to support their own health. This professional development experience will emphasize strength-based approaches to use with students, families, fellow faculty, school personnel, and community members.

Intended Professional Learning Outcomes:

- ◆ Participants will deepen their understanding of the prevalence of childhood trauma and the impact of trauma and toxic stress on learning and development.
- ◆ Participants will explore multiple strategies for education staff and community members to utilize with children with (known and unknown) trauma histories—helping to sustain learning-ready states.
- ◆ Participants will collaborate to identify best practices associated with trauma-informed care that they can implement into their workplace settings.
- ◆ Participants will reflect on how this information impacts their role and their overall health, collecting several suggestions for self-care and self-awareness

“All too often, we reduce students to their experiences and make decisions about their capabilities based on those experiences. Changing our focus enables us to concentrate on nurturing the whole child and creating trauma-sensitive learning environments for all students”. - Fostering Resilient Learners by Kristin Souers and Pete Hall, Page 16.

Comments from previous workshops:

- ◇ Lots of good research/data—lots to think about and take back to staff
- ◇ Most helpful was the validation of the importance of creating safe learning environments while meeting the needs of our students with trauma
- ◇ Practical advice for the classroom
- ◇ The most helpful were the strategies to help students self-regulate

Level 1/Day 1
This day (October 25th) is for first time participants.
Level 2/Day 2
Sign up for Day 2 (October 26th) for additional, in-depth content.

- Kristin Souers -

Trauma Informed Practice: Fostering Resilient Learners

Level 1—Thursday - October 25, 2018 - 8:30 a.m.—3:00 p.m.

(Level 2 on October 26, 2018 is a separate registration)

Yolo County Office of Education, 1280 Santa Anita Court, Woodland, CA

Registration

Organization/School: _____

Address: _____ City: _____ State: _____ Zip: _____

Phone: _____ Contact E-mail: _____

Name _____ Position: _____ Email: _____

Calif. ASCD Member: Non-Member: Team Registration:

Name _____ Position: _____ Email: _____

Calif. ASCD Member: Non-Member: Team Registration:

	Early Bird Discount:	After
	By 9/3/2018	9/3/2018
CA ASCD Member	\$160	\$170
*Non-member	\$200	\$220
Student Teacher	\$95	\$115

****Teams of 4 or more \$170 per person**

***Includes a one-year membership in CASCD**

**** Copy as needed for additional attendees**

HOW TO REGISTER:

Online: www.cascd.org—Use your Visa, MasterCard or American Express.

Mail: Send completed form with check or copy of Purchase Order/P.O. Number if not processed yet, to: **CASCD, P.O. Box 1841, Oroville, CA 95965**

Email: Scan and attach registration form(s) to cascd@cascd.org or cheryl.casagrande57@gmail.com

Phone: 530-520-9412

California ASCD Mission: Statement

To build the capacity of CA educators to enhance the quality of teaching, learning and leading.

Total Workshop Fees: \$ _____

A \$50 fee will be charged for cancellations made in writing prior to 9/3/18. No refunds will be given after the deadline. Confirmation will be sent via e-mail, to each individual's address, after registrations are processed. If you do not receive a confirmation in a reasonable amount of time, please feel free to contact us at the e-mail below to verify we received it. Registrations may be transferred to another individual by scanning and attaching to an e-mail to cascd@cascd.org or cheryl.casagrande57@gmail.com

Payment Information:

(Payment or P.O. or number **MUST** accompany registration form)

___ Check made payable to California ASCD enclosed

___ Purchase order ENCLOSED. Purchase Order #: _____

___ Charge Credit Card: ___ MasterCard ___ VISA ___ AMEX

Account Number: _____

Exp: MM/YR

CCSC/CVC: _____

Name on Credit Card (Please print): _____

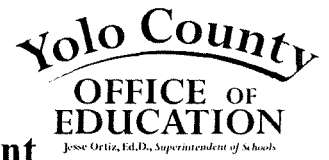
Billing Address: _____

City

Zip

Signature: _____

Date: _____



Presenting
Fostering a Trauma Sensitive Learning Environment

Level 2/Day 2: This workshop is for those who have attended Level 1/Day 1 (previously or on October 25th!) and are interested in additional, in-depth content.

with Presenter **Kristin Souers, MA LMHC**

Target Audience/s:
 Administrators,
 Counselors, Teachers,
 Health & Community
 Leaders Supporting our
 Schools

Friday, October 26, 2018

**Yolo Co. Office of Education
 1280 Santa Anita Court
 Woodland, CA 95776**

8:30 a.m. – 3:00 p.m.



Kristin Souers: For over two decades, she has dedicated herself to the improvement of people's lives. As a licensed mental health counselor, she has provided counseling services to individuals, couples, and families. With a history of working in the fields of early learning, law enforcement, education, and mental health, she has been able to develop an extensive knowledge base. This, partnered with her expertise in complex trauma, the impact of violence, crisis management, counseling, and trauma-informed practices in a multitude of settings. As an independent consultant and adjunct faculty member at the Gonzaga University School of Education in the Counseling Dept., Kristin now provides critical professional development, consultation, education and training services to schools, school districts, and organizations throughout the country. The award-winning Publication, *"Fostering Resilient Learners: Strategies for Creating A Trauma-Sensitive Classroom"* (ASCD 2016) and many articles published in education journals, her most recent *"Responding with Care to Students Facing Trauma"*, (December 2017/January 2018) have strengthened Kristin's impact in education.

Institute Description: Childhood Trauma is real, it is prevalent, and it impacts students, their learning, and the adults in their lives quite significantly. Participants will be introduced to and provided with opportunities to explore more in-depth the importance of fostering a culture of safety, predictability, and consistency; what it truly means to work as a team and address our students collectively; discuss a handful of strategies to support the New Three R's (Relationship, Responsibility, and Regulation); and how to sustain a healthy work-life balance.

Attendees will be given opportunities to collaborate and problem-solve scenarios associated with fostering a trauma sensitive environment.

Intended Professional Learning Outcomes:

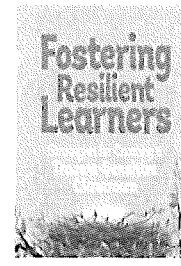
- ◆ Participants will deepen their understanding of the value of fostering a safe, predictable, and consistent learning environment.
- ◆ Participants will explore multiple strategies for education staff and community members to utilize with children with (known and unknown) trauma histories—helping to sustain learning-ready states.
- ◆ Participants will collaborate to identify ways to support a team approach to addressing students' needs in a strength based way.
- ◆ Participants will reflect on the importance of a healthy work-life balance and its value in fostering and sustaining a trauma sensitive environment.

All too often, we reduce students to their experiences and make decisions about their capabilities based on those experiences. Changing our focus enables us to concentrate on nurturing the whole child and creating trauma-sensitive leaning environments for all students.

- *"Fostering Resilient Learners" by Kristin Souers and Pete Hall, Page 16*

Comments from previous workshops:

- ◇ Very practical, useful tool. Great presenter!
- ◇ Most helpful was understanding how trauma can affect learning and health
- ◇ All of it was so helpful
- ◇ Most helpful was understanding the brain and how we can apply that understanding to our work
- ◇ Everything was so helpful! It was so great to understand what the biology was behind behavior challenges.
- ◇ Practical content. Balanced theory and practice



- Kristin Souers -

Fostering a Trauma Sensitive Learning Environment

LEVEL 2—Friday—October 26, 2018 - 8:30 a.m.—3:00 p.m.

Yolo County Office of Education, 1280 Santa Anita Court, Woodland, CA

Registration

Organization/School: _____

Address: _____ City: _____ State: _____ Zip: _____

Phone: _____ Contact E-mail: _____

Name _____ Position: _____ Email: _____

Calif. ASCD Member: Non-Member: Team Registration:

Name _____ Position: _____ Email: _____

Calif. ASCD Member: Non-Member: Team Registration:

Early Bird Discount: After

By 9/3/2018 9/3/2018

CA ASCD Member **\$150 \$170**

Non-Member—with prior approval only to attend Level 2 without attending Level 1 **\$200 \$220**

Student Teacher **\$95 \$115**

****Teams of 4 or more \$170 per person**

***If you have attended Level 1 you will register as a member for Level 2 (10/26/18) **Copy form as needed for additional attendees**

HOW TO REGISTER:

Online: www.cascd.org—Use your Visa, MasterCard or American Express.

Mail: Send completed form with check or copy of Purchase Order/P.O. Number if not processed yet, to: **CASCD, P.O. Box 1841, Oroville, CA 95965**

Email: Scan and attach registration form(s) to cheryl.casagrande57@gmail.com

Phone: 530-520-9412

Payment Information:

(Payment or P.O. or number **MUST** accompany registration form)

___ Check made payable to California ASCD enclosed

___ Purchase order ENCLOSED. Purchase Order #: _____

___ Charge Credit Card: ___ MasterCard ___ VISA ___ AMEX

Account Number: _____

CCSC/CVC: _____ Exp: MM/YR

Name on Credit Card (Please print): _____

Billing Address: _____

City Zip

Signature: _____ Date: _____

California ASCD Mission: Statement

To build the capacity of CA educators to enhance the quality of teaching, learning and leading.

Total Workshop Fees: \$ _____

A \$50 fee will be charged for cancellations made in writing prior to 9/3/18. No refunds will be given after the deadline. Confirmation will be sent via e-mail, to each individual's address, after registrations are processed. If you do not receive a confirmation in a reasonable amount of time, please feel free to contact us at the e-mail below to verify we received it. Registrations may be transferred to another individual by scanning and attaching to an e-mail to cascd@cascd.org or cheryl.casagrande57@gmail.com

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

SUBJECT: Consent Agenda	AGENDA ITEM #: 4.1
PER: <input checked="" type="checkbox"/> BOARD REQUEST <input checked="" type="checkbox"/> STAFF REQUEST	ATTACHMENTS: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
FOR BOARD: <input checked="" type="checkbox"/> ACTION <input type="checkbox"/> INFORMATION	RESEARCH & PREPARATION BY: Superintendent's Office
<u>BACKGROUND:</u>	DATE: October 23, 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: September 25, 2018 Regular Meeting
- b. 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: September 25, 2018
DRAFT MINUTES

1.0 OPENING PROCEDURES

- 1.1 Call to Order and Roll Call. The Yolo County Board of Education met on September 25, 2018 at 3:33 p.m. in Regular session in the Conference Center located at 1280 Santa Anita Court, Suite #120, Woodland, CA. Board Members present were: Carol Souza Cole, Bill Owens, Cirenio Rodriguez, Matt Taylor and Shelton Yip. 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, Taylor, Yip **NOES:** None. **ABSENT:** None

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

2.0 REPORTS

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

a. Board Members

- Trustee Souza Cole would like the Yolo County Office of Education (YCOE) to move toward attaining the California School Boards Association's (CSBA) Agenda Online for the board packets. She asked that the Superintendent's office begin the process of purchasing this program. Superintendent Ortiz stated that we will look into purchasing CSBA's Agenda Online and will give an update on the progress at the next meeting. Trustee Souza Cole attended the California County Board of Education (CCBE) conference on Friday, September 14 through Sunday, September 16 and learned quite a bit including an interesting and powerful presentation on the Latest Trends Among Youth. She suggested that YCOE should present this information to parents and anyone who works with youth in Yolo County. Assistant Superintendent Garth Lewis commented that he has the PowerPoint and has already shared some of the information. Also at the CCBE conference, Timothy Makris, Co-Founder and Managing Director of Sandy Hook Promise presented on the programs they use and offer in educating parents and the community to prevent gun violence before it happens. The programs create a culture engaged and committed to: identifying, intervening and getting help for individuals who may be at risk of hurting themselves or others. This is important for the Yolo County school community and she would like to volunteer to get this information to parents and teachers.
- Trustee Owens also attended the CCBE conference, which will be his last, and commented that it has grown in the eight (8) years he has been attending. He has noticed much more engagement with board members

and state officials this year. He also attended the Yolo County School Boards Association's (YCSBA) Evening with State Elected Officials on Monday, September 17, 2018. This event reflected on the engagement with our office and statewide officials. It is important to provide a forum for state elected officials to be available to interact and receive input from trustees on matters of statewide significance. Also as his time is coming to an end as a board member he wanted to take this opportunity to comment and reflect on two (2) items for the board's future. The first item is the board's engagement and development of the budget. How do we as a board get more money in the budget and work with the state to have access to more resources needed for schools. One possible way is to become more involved with CCBE, CSBA and its Delegate Assembly which gives board members an opportunity to engage with legislators. Trustee Owens feels it is very important to continue to focus on the development of the budget and adequate and consistent funding for all students. The second item he would like to comment on is facilities. It is important that the education programs work together with facilities to maintain adequate communication and coordination. YCOE is a good example of facility and education program integration and suggests that we look for opportunities to present this as an ideal program for others (examples include county school facility programs and the Coalition for Adequate School Housing (CASH)). He suggests that YCOE should share these ideas on facility planning and education program integration with other organizations in the future.

- Trustee Taylor has been attending the community meetings regarding Washington Unified School District's (WUSD) California Voting Rights lawsuit where they are adopting new trustee areas. Meetings have been a bit contentious. The next meeting is this Thursday, September 27th where a final decision will be made on the maps. The WUSD is moving from at-large to trustee areas and the decision to approve these maps will eventually come to the Yolo County Board of Education. Trustee Owens requested the lawyers for YCOE be involved with this issue and to maybe revisit the agendas and speakers from ten (10) years ago when this issue happened in Winters, Esparto and Woodland. Superintendent Ortiz stated he doesn't know the timeline for WUSD but he will contact them and give an update to the board at the next meeting. Dr. Ortiz also commented that we could have a 20 minute presentation on the role of the county board on district boundary issues when we know the timeline. Trustee Owens requested information on the critical question of what is our role and what is the decision criteria with the boundary issues.
- Trustee Yip attended the Latino Youth Conference with Dr. Victor Rios on Friday, September 7th at YCOE. It was well received and he felt it was an important message that should be shared with other districts and boards. One of the items CCBE is going to start to do is focus on the programs and work that YCOE is providing for students. He also attended the YCSBA event on September 17, 2018 which he enjoyed and felt was important for all trustees to participate in. Trustee Yip will be part of the planning committee for CCBE next year. He has suggested Arvinder "Vinny" Ginda

from the Federal Bureau of Investigations (FBI) who spoke at a YCOE event about making decisions under stress and the emotional piece of that issue as a possible speaker for the next CCBE conference. Trustee Yip will also be on the CSBA and Association of California School Administrators (ACSA) legislative committees and will be advocating for fair and full funding along with the needs of county offices. He is also advocating for a STRS/PERS resolution to be adopted by all county and district boards. Trustee Yip has been forwarding our resolution to other counties/districts and will continue to advocate on this issue.

- Trustee Rodriguez along with Superintendent Ortiz will be attending the California Latino School Boards Association (CLSBA) conference on October 4-6, 2018. He would also like to make some comments on the map redistricting issue in West Sacramento. Trustee Rodriguez would like to move forward on having our legal advisor look over everything in this process since the county board will need to approve the maps. He stated that we may have to hold a special meeting in December on this subject and deadlines and guidance is needed for the county board so they can make the correct legal decision. Trustee Taylor asked if we can we hold a hearing in West Sacramento on the redistricting issue and he would like the attorney presentation on this issue at YCOE. Trustee Owens would also like the board member analysis and recommendations along with the legal adequacy of the proposal from the district, analyzed by our attorney, before the board makes a decision on the redistricting issue. Trustee Yip also commented that the YCSBA discussed the legislative piece of how do we raise the profile of our districts and county board. He stated that we are considering writing an open letter to the legislature and community on education issues and every board member will sign it.
- b. Superintendent
- Superintendent Ortiz commented on the integration with facilities and programming that YCOE is involved in. We have done a great job with integration which also includes special education and alternative education at the Greengate school. It is important for YCOE to continue to work as a team and support students. The Children's Conference is this Friday, September 28, 2018. There are currently 109 registered for the event and Margaret Brodtkin, Director, Funding the Next Generation is the keynote speaker. The Resilient Yolo event will be on October 30, 2018. Dr. Ortiz also wanted to comment on the positive feedback received for the Young Latino Males Conference with Dr. Victor Rios that was held on Friday, September 7. The day before the event Dr. Rios visited staff, parents and students at the Cesar Chavez Back to School event and mentored many students. He will be returning to Cesar Chavez in the future to help mentor and support more students. Both Senator Dodd's and Assemblymember Aguiar- Curry's office have asked to participate and observe the visit at Cesar Chavez Community School. Ralph Diaz, Acting Secretary, Department of Corrections and Rehabilitation was also very impressed and would like to participate in the event as well. Trustee Yip commented on the work Dr. Rios has done with kids and parents. He was very impressed

with the mentoring and support he provided students and parents and looks forward to his return.

- c. Superintendent's Advisory Team
 - Ronda DaRosa, Deputy Superintendent presented this item that was included in the board packet and responded to questions of the board along with Lori Perez, Director, College and Career Readiness. Dr. DaRosa introduced Micah Studer, new Executive Director, Equity and Support Services. Crissy Huey, Associate Superintendent, Administrative Services introduced Wade Williams, new Information Technology Director. Dr. Ortiz also commented on the new YCOE website and hopes it will be completed in the next 4-5 weeks. Carolynne Beno, Assistant Superintendent, SELPA briefly reported and responded to questions on the California Longitudinal Pupil Achievement Data System (CALPADS).
- d. Committees
 - No reports.

2.2 Associations.

- Cory Wiegel, President, Yolo Education Association (YEA) has been in this position for three (3) months so far. He has been dealing with union engagement and administration communication. He has visited the West Sacramento and Davis sites to respond to concerns of members and foster relationships to find a solution to issues (communicate with leadership teams). He is also conducting interviews with candidates to endorse the Yolo County Board Member for Area #2 and they have endorsed current trustee Matt Taylor for Area #1. He is also currently getting ready to attend the Cordelia Instructional Leadership Conference on October 13, 2018.

3.0 **INFORMATION/DISCUSSION/ACTION**

3.1 Consent Agenda.

b. Temporary County Certificates

Trustee Souza Cole requested that Item (a) Approval of Minutes from the August 29, 2018 Regular meeting be pulled to discuss separately. The Board took action to approve Item (b) Temporary County Certificates of the consent agenda.

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

Trustee Souza Cole *complimented Yvette Seibert, Executive Assistant, YCOE for the complete and nicely written minutes for the Yolo County Board of Education meetings.*

Board Vice President Yip requested the following corrections:

Items 4.8, 4.9 and adjournment

- Remove Board President Rodriguez from the Aye motions and add as Absent after he left the meeting at 5:02 p.m.

The Board took action to approve the August 29, 2018 Regular meeting minutes with the above correction

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

3.2 Mini Grant Presentations

a. Adult Living Skills Wellness, Inclusion & Nutrition Program - Cory Wiegel, Special Education teacher along with Tony Wisneske, paraeducator presented and responded to questions of the board (*reviewed the PowerPoint presentation, Wellness, Inclusion and Nutrition - copy can be found on file with the official records of this meeting*). Adult Living Skills is a postsecondary program that services adults (ages 18-22) with moderate to severe disabilities. The primary goal is to facilitate student transition from high school to adulthood. The 2017-18 mini grant requested \$3,200.00 in funds to support all sixteen (16) attending students for six (6) months for a gym membership which included cardio exercises, recreational activities and a nutrition program. Developing fitness goals, tracking data and improving the quality of their life was part of the program. Mr. Wiegel would like to share this information with another foundation or organization in Davis to expand this program in the future.

b. Enhancing Lives with Virtual Reality – Caren Hill, Assistive Technology Specialist presented and shared the glasses used by students at Greengate School. The Virtual Reality videos and apps provide 3-D images with a 360-degree viewing area that responds to head movement. This allows the student to experience places, events, people and animals they would otherwise not be able to and enhances their curriculum. Board members and staff were able to experience the glasses during the meeting and videos were shared of students using the glasses in class.

c. Motor Activities Training Program Equipment - Elizabeth Hogan, Adapted PE Specialist presented and responded to questions of the board (*reviewed the PowerPoint presentation, Greengate PE – copy can be found on file with the official records of the meeting*). The students at Greengate school are able to learn, practice and improve their gross motor and object control skills through weekly practice of sports stations such as bowling, kicking a ball into a goal, shooting a basketball into a hoop, Frisbee, hula-hoops, bean bag toss and baseball.

3.3 Head Start/Early Head Start Reports

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

Gail Nadal, Director, Early Childhood Education, presented this item and responded to questions of the Board. Early Head Start/Head Start programs are currently fully

enrolled. Ms. Nadal commented on her recent trip to New Zealand and Australia. She was given the opportunity to speak on how the Yolo County Office of Education supports infants and toddlers in our programs. Debra Hinely, Director, Internal Business commented on the financial documents.

- 3.4 Public Hearing. At 5:22 pm, Board President Rodriguez opened the public hearing to receive comments from parents, teachers, members of the community, and bargaining unit leaders regarding the stipulation of the State Instructional Materials Program and the sufficiency of instructional materials in the Yolo County Office of Education Alternative Education Programs, Grades 9-12, Fiscal Year 2018-19. No comments were received and the Public Hearing was closed at 5:23 pm.

- 3.5 Resolution #18-19/08: Regarding Sufficiency or Insufficiency of Instructional Materials, 2018-19

Assistant Superintendent Garth Lewis, Instructional Services and Equity presented this item and responded to questions of the Board.

The Board took action to approve Resolution #18-19/08: Regarding Sufficiency or Insufficiency of Instructional Materials, 2018-19

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

- 3.6 Consideration and Nomination of John Gordon for CSBA Hispanic Director-At-Large

Trustee Yip presented this item for information and action. Trustee Owens has known Mr. Gordon for twenty (20) years and feels confident he would make a very committed and thoughtful CSBA Hispanic Director-at-Large.

The Board took action to approve the nomination of John Gordon for CSBA Hispanic Director-At-Large.

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

- 3.7 Second Reading: BP/SP 3230 Business and Noninstructional Operations

Deputy Superintendent Ronda DaRosa and Crissy Huey, Associate Superintendent, Administrative Services presented this item and responded to questions of the Board.

The Board took action to approve BP/SP 3230 Business and Noninstructional Operations

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

The Superintendent hereby adopted the above policy on this date.

3.8 Second Reading: BP/SP 6171 Instruction

Deputy Superintendent Ronda DaRosa presented this item and responded to questions of the Board.

The Board took action to approve BP/SP 6171 Instruction with the below correction:

In the last paragraph BP/SP 6171 (c) under Program Evaluation – 2nd paragraph please change count to county:

During the annual evaluation of the County Office’s progress toward achieving each goal identified in the LCAP or other planning document... ..

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

The Superintendent hereby adopted the above policy on this date.

3.9 Data on the California Healthy Kids Survey

Gayelynn Gerhart, Principal, Cesar Chavez Community School presented this item and responded to questions of the Board. Data reported was reflected in the PowerPoint slides that reflect attitudes, behaviors and experiences of students enrolled in the YCOE alternative education programs at Cesar Chavez Community School and the Yolo County Construction Program (YCCP). Trustee Taylor also suggested that there are some data dashboards on Calschls.org that give a statewide percentage for non-traditional students and we could compare that data in the future with ours which might be helpful for analysis. The full report will be emailed to the board.

3.10 Update on the Role of the Executive Director, Equity and Support Services

Micah Studer, Executive Director, Equity and Support Services presented this item and responded to questions of the Board. The first four (4) weeks in the role has been focusing on building relationships with the Local Education Agencies (LEAs) which include Davis, Esparto, Winters, West Sacramento, Woodland and YCOE. All LEAs have different needs for students (he is a resource and support for them) and this includes the Multi-Tiered Systems of Support (MTSS), Local Control and Accountability Plan (LCAP) and Differentiated Assistance (DA). Mr. Studer will also continue the equity work done with Latino/African American youth. Mr. Studer will highlight a different LEA and their LCAP in future meetings. Davis Joint Unified School District will be presented at next month’s regular board meeting on October 23, 2018.

3.11 Setting the Salary of the Incoming Superintendent

The committee (President Rodriguez and Vice President Yip) met with the incoming county superintendent, Garth Lewis on this issue. Data will be available shortly on superintendent salary and benefits. Recommendation/action from the board will be requested at the October meeting. Trustee Souza Cole will possibly be out of town in October and will call in to the regular board meeting on October

23, 2018.

3.12 Suggested Future Agenda Items

Place Davis Joint Unified School District LCAP Analysis on board agenda for next month October 23, 2018.

Presentation from attorney on the role of the county board on district boundary issues when we know the timeline of the West Sacramento boundary issue.

5.0 ADJOURNMENT. The meeting adjourned at 6:09 p.m.

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

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

/ys

YOLO COUNTY OFFICE OF EDUCATION
 TEMPORARY COUNTY CERTIFICATES
 FOR DISTRICTS

September 2018

Davis Joint Unified School District

Applicant Name	Type of Credential/Permit/Certificate
Melissa Brinker	30 Day Sub Permit

Esparto Unified School District

Applicant Name	Type of Credential/Permit/Certificate
Daniel Arevalos	STSP

Washington Unified School District

Applicant Name	Type of Credential/Permit/Certificate
Melissa Lu	30 Day Sub Permit
Kiana Hang	30 Day Sub Permit
Molly Montgomery	30 Day Sub Permit
Jon West	Single Subject
Jeanette Clifford	PIP
Ryan Alvarez	PIP
Angelina Ramirez	Multiple Subject

Winters Joint Unified School District

Applicant Name	Type of Credential/Permit/Certificate
Nancy Contreras	30 Day Sub Permit
Jonathan Davis	30 Day Sub Permit
Jeffrey Harvey	30 Day Sub Permit
Alexandra Hartman	30 Day Sub Permit

Woodland Joint Unified School District

Applicant Name	Type of Credential/Permit/Certificate
Robert Yount Gregory	STSP
Jaqueline Taylor	Multiple Subject

Yolo County Office of Education

Applicant Name	Type of Credential/Permit/Certificate
Guadalupe Barajas	30 Day Sub Permit
Monica Aceves Robles	STSP

Total TCC's for the Month of September 2018: 17

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

SUBJECT: Mini-Grant Presentations	AGENDA ITEM #: 4.2
PER: <input type="checkbox"/> BOARD REQUEST <input checked="" type="checkbox"/> STAFF REQUEST	ATTACHMENTS: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
FOR BOARD: <input type="checkbox"/> ACTION <input checked="" type="checkbox"/> INFORMATION	RESEARCH & PREPARATION BY: Krista Purdom and Jonelle Castiglia
<u>BACKGROUND:</u>	DATE: October 23, 2018

Mini-Grant Presentations

- a. *STEM Girls Summit – November 27, 2017, YCOE Conference Center*– Krista Purdom, Program Specialist II
 - Alternative Education
 - Amount: \$2,589.00

- b. Heavy Duty Tricycle – Jonelle Castiglia, Principal
 Heavy Duty Industrial Tricycle (holds over 250 lbs)
 - Greengate School
 - Amount: \$801.00

RECOMMENDATION/COMMENTS: For information.

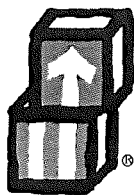
YOLO COUNTY BOARD OF EDUCATION
Letter of Transmittal to County Board
From the Superintendent

SUBJECT: Head Start/Early Head Start Reports	AGENDA ITEM #: 4.3
PER: <input checked="" type="checkbox"/> BOARD REQUEST <input type="checkbox"/> STAFF REQUEST	ATTACHMENTS: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
FOR BOARD: <input type="checkbox"/> ACTION <input checked="" type="checkbox"/> INFORMATION	RESEARCH & PREPARATION BY: Gail Nadal and Debra Hinely
<u>BACKGROUND:</u>	DATE: October 23, 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
- d. Final Standard Form 425

RECOMMENDATION/COMMENTS: For information only.



YCOE Head Start/Early Head Start
1280 Santa Anita Court, Suite 140
Woodland, CA 95776
(530) 668-3001



Yolo County Office of Education Board of Education

October 2018

Director's Report

1. YCOE Head Start and Early Head Start are fully enrolled and we met the guidance this year. Our CSPP State Preschool classroom at Alyce Norman has 8 openings and we are trying to find families that might be interested in going fulltime in our program
2. We are setting regular meetings with our school districts for the new classrooms on school district sites to meet on a regular basis. The partnerships are going well and we want to be sure to keep open lines of communication available.
3. We have a great response this year for Policy Council and we have representatives for each of our sites. There will be a Policy Council Orientation and training which is scheduled for Tuesday, October 16th and the new Policy Council will be seated at the next meeting on Friday, October 26th. We are looking forwards to this year and the partnership and support from the Policy Council this year.

TRAINING AND TECHNICAL ASSISTANCE:

1. The LPC will be hosting a training for all educators in Yolo around the CA. CSEFEL training. We have a few children that are having some challenges with social emotional support ad this training will help teachers to develop strategies and tools to work with children that have needs. This training is scheduled for Saturday, October 20th at YCOE.
2. Several of our teaching staff will be attending ChildPlus training in Las Vegas. ChildPlus is the software system we use to collect child/family data.

PLANNING:

1. We are preparing for the Area One review next month.
2. The next assessments to take place will be for the environmental rating scale which is a tool that looks at the environment and how the room set up is operating. Classes that are participating in the CSPP QRIS and I/T QRIS will be having ECERS or ITERS in their classroom during the Fall months.
3. We are reviewing and updating all of our procedures to ensure that they are aligned with the new HS Performance Standards.

HEAD START/PROGRAMA HEAD START			
Resource 5210/Recurso 5210			
CATEGORY/CATEGORIA	Current/	Year to Date/	
Revenues/Ingresos:		\$ 2,872,371.00	
Expenditures/Gastos:			
Salaries/Salarios	\$ 113,060.05	\$	282,955.33
Benefits/Beneficios	\$ 41,021.20	\$	102,737.06
Supplies/Provisiones	\$ 7,514.24	\$	9,573.77
<i>Parent Activities/Actividades de los padres</i>	\$ -	\$	144.95
Site Supplies/Articulos de oficina para el centro	\$ 7,514.24	\$	9,428.82
Contracted Services/Servicios Contratados	\$ 3,791.60	\$	8,873.09
Operations/Gastos de Operacion	\$ 77,008.98	\$	92,550.53
Building/Land Improvements	\$ (1,400.00)	\$	-
Indirect Costs/Castos Indirectos	\$ -	\$	23,696.52
Cafeteria Fund/transferecia al fondo del café	\$ -	\$	-
Total Expenditures/Total de Gastos	\$ 240,996.07	\$	520,427.20

EARLY HEAD START/PROGRAMA EARLY HEAD START			
Resource 5212/Recurso 5212			
CATEGORY/CATEGORIA	Current/	Year to Date/	
Revenues/Ingresos:		\$ 1,095,842.00	
Expenditures/Gastos:			
Salaries/Salarios	\$ 44,434.26	\$	130,018.27
Benefits/Beneficios	\$ 14,825.23	\$	43,555.41
Supplies/Provisiones	\$ 4,562.84	\$	18,166.67
<i>Parent Activities/Actividades de los padres</i>	\$ -	\$	28.49
Site Supplies/Articulos de oficina para el centro	\$ 4,562.84	\$	18,138.18
Contracted Services/Servicios Contratados	\$ 9,353.90	\$	21,668.49
Operations/Gastos de Operacion	\$ 13,357.78	\$	18,471.95
Building/Land Improvements			
Indirect Costs/Castos Indirectos	\$ -	\$	13,546.32
Cafeteria Fund/transferecia al fondo del café	\$ -	\$	1,703.76
Total Expenditures/Total de Gastos	\$ 86,534.01	\$	247,130.87

HEAD START/PROGRAMA HEAD START T & TA			
Resource 5208/Recurso 5208			
CATEGORY/CATEGORIA	Current/	Year to Date/	
Revenues/Ingresos:		\$ 34,554.00	
Expenditures/Gastos:			
Salaries/Salarios	\$ -	\$	-
Benefits/Beneficios	\$ -	\$	-
Supplies/Provisiones	\$ 252.28	\$	252.28
<i>Parent Activities/Actividades de los padres</i>	\$ -	\$	-
Site Supplies/Articulos de oficina para el centro	\$ -	\$	-
Contracted Services/Servicios Contratados	\$ 2,421.22	\$	4,329.22
Operations/Gastos de Operacion	\$ 234.90	\$	234.90
Indirect Costs/Castos Indirectos	\$ -	\$	177.83
Total Expenditures/Total de Gastos	\$ 2,908.40	\$	4,994.23

EARLY HEAD START/PROGRAMA EARLY HEAD START T & TA			
Resource 5218/Recurso 5218			
CATEGORY/CATEGORIA	Current/	Year to Date/	
Revenues/Ingresos:		\$ 25,983.00	
Expenditures/Gastos:			
Salaries/Salarios	\$ -	\$	-
Benefits/Beneficios	\$ -	\$	-
Supplies/Provisiones	\$ 252.28	\$	252.28
<i>Parent Activities/Actividades de los padres</i>	\$ -	\$	-
Site Supplies/Articulos de oficina para el centro	\$ 252.28	\$	252.28
Contracted Services/Servicios Contratados	\$ 2,421.22	\$	4,113.22
Operations/Gastos de Operacion	\$ 234.90	\$	234.90
Indirect Costs/Castos Indirectos	\$ -	\$	157.69
Total Expenditures/Total de Gastos	\$ 2,908.40	\$	4,758.09

CACFP Meal Reimbursement: August 2018			
Number of Meals/Snacks Served	Federal Reimbursement Amount	State Reimbursement Amount	
Breakfast	885	1584.15	\$ 156.11
AM Snacks		\$ -	\$ -
Lunch	999	3,541.46	\$ 176.23
PM Snacks	819	745.29	\$ -
Total Reimbursement		\$ 6,203.24	

Credit Cards	Monthly Expense
Visa	\$ 3,136.91
Wal-Mart	\$ -
Nugget/Food 4 Less	\$ 1,458.37
Interstate Oil	\$ 180.85
Total Credit Cards	\$ 4,776.13

Calculation of In-Kind Contributions		
	Dollars Expended Year-To-Date	In-Kind Required
Head Start:	\$ 520,427.20	\$ 130,106.80
HS T & TA	\$ 4,994.23	\$ 1,248.56
Early HS	\$ 247,130.87	\$ 61,782.72
EHS T & TA	\$ 4,758.09	\$ 1,189.52
Total	\$ 777,310.39	\$ 194,327.60
Amount Required:	\$	194,327.60
Actual In-Kind:	\$	201,305.04
*Surplus/(Deficit):	\$	6,977.44

If deficit: will be returned to Federal Government from unrestricted dollars

Administrative Percent Calculation	
Maximum Percent Allowed	15%
Calculated Percent for the Month	13%
Annual Percentage	15%

**Executive Summary
2018/2019 Fiscal Year
September 2018**

Program	Working Budget	Current Expenditures	Year-To-Date Expenditures	Encumbered	Balance	% of Budget Spent	% of Budget Encumbered	% of Budget Unspent or Not Obligated
Head Start	\$ 2,872,371	\$ 240,996	\$ 520,427	\$ 1,468,061	\$ 883,883	18.12%	51.11%	30.77%
Early Head Start	\$ 1,095,842	\$ 86,534	\$ 247,131	\$ 567,412	\$ 281,300	22.55%	51.78%	25.67%
Head Start T&TA	\$ 34,554	\$ 2,908	\$ 4,994	\$ 3,786	\$ 25,774	14.45%	10.96%	74.59%
Early Head Start T&TA	\$ 25,983	\$ 2,908	\$ 4,758	\$ 3,786	\$ 17,439	18.31%	14.57%	67.12%
Total Grant	\$ 4,028,750	\$ 333,347	\$ 777,310	\$ 2,043,044	\$ -	19.29%	50.71%	0.00%

Credit Cards	Monthly Expense
Visa	\$ 3,136.91
Wal-Mart	\$ -
Nugget/Food 4 Less	\$ 1,458.37
Interstate Oil	\$ 180.85
Total Credit Card Expense	\$ 4,776.13

Administrative Percent Calculation	
Maximum allowed Administrative Percent:	15%
Calculated Percentage for the Month:	13%
Annual Percentage	15%

Calculation of In-Kind Contributions		
	Dollars Expended	In-Kind Required
	Year-To-Date	
Head Start:	\$ 520,427.20	\$ 130,106.80
Head Start T & TA:	\$ 4,994.23	\$ 1,248.56
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Early Head Start T & TA:	\$ 4,758.09	\$ 1,189.52
Total	\$ 777,310.39	\$ 194,327.60
	Amount Required:	\$ 194,327.60
	Actual In-Kind:	\$ 201,305.04
	*Surplus/(Deficit):	\$ 6,977.44

If deficit: will be returned to Federal Government from unrestricted dollars

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	Number of Meals/Snacks Served	Federal Reimbursement Amount	State Reimbursement Amount
Breakfast	885	\$ 1584.15	\$ 156.11
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Lunch	999	\$ 3,541.46	\$ 176.23
PM Snacks	819	\$ 745.29	\$ -
	Total Reimbursement	\$ 6,203.24	

**EARLY HEAD START
2018/2019
September**

Resource 5212

CATEGORY	Budget	Adjustment	Revised Budget	Actual Current	Expended/Received			%
					Year-to-date	Encumbered	Balance	
Revenues								
All Other Federal	1,068,072		1,068,072	0	0	0	1,068,072	100.00%
Prior Year	0	0	0	0	0	0	0	#DIV/0!
COLA	27,770		27,770		0		27,770	
Total Revenues	1,095,842	0	1,095,842	0	0	0	1,095,842	100.00%
Expenditures								
Salaries	594,675	3,945	598,620	44,434	130,018	374,435	94,167	15.73%
Benefits	243,273	1,371	244,644	14,825	43,555	128,895	72,194	29.51%
Supplies	29,945	0	29,945	4,563	18,167	32,731	(20,953)	-69.97%
<i>Parent Activity Supplies & Food for Parent Meetings</i>	0	0	0	0	28	1,488	(1,517)	#DIV/0!
<i>Site Supplies</i>	29,945	0	29,945	4,563	18,138	31,243	(19,436)	-64.91%
Travel & Conference	9,646	0	9,646	894	1,394	3,191	5,061	52.47%
Dues & Memberships	590	0	590	0	63	0	528	89.41%
Insurance	4,200	0	4,200	0	4,522		(322)	-7.68%
Rentals, Leases, Repairs & Noncapitalized Improvements	2,300	0	2,300	178	191	354	1,756	76.33%
Direct Costs for Transfer of Services	68,313	0	68,313	12,279	12,289		56,024	82.01%
Professional/Contracted Services & Operating Expenditures	36,875	(5,316)	31,559	9,354	21,668	27,743	(17,853)	0.00%
Intergovernmental Fees	0	0	0	6	13	63	(76)	
Indirect Costs	93,426	0	93,426	0	13,546		79,880	85.50%
Tsfer to Cafe Fund	12,599	0	12,599	0	1,704		10,895	86.48%
Total Expenditures	1,095,842	0	1,095,842	86,534	247,131	567,412	281,300	25.67%

**HEAD START
T & TA
2018/2019
September**

Resource 5208

CATEGORY	Budget	Adjustment	Revised Budget	Current	Expended/Received			Balance	% %
					Year-to-date	Encumbered			
Revenues									
All Other Federal	33,692	0	33,692	0	0	0	0	33,692	100.00%
COLA	862		862						
Total Revenues	34,554	0	34,554	0	0	0	0	34,554	100.00%
Expenditures									
Salaries	0	0	0	0	0	0	0	0	0.00%
Benefits	0	0	0	0	0	0	0	0	0.00%
Supplies	6,409	0	6,409	252	252	511	5,646	88.09%	
<i>Parent Activity Supplies & Food for Parent Meetings</i>	1,400	0	1,400	0	0	0	1,400	100.00%	
<i>Site Supplies</i>	5,009	0	5,009	0	0	0	5,009	100.00%	
Travel & Conference	10,181	0	10,181	235	235	3,075	6,871	67.49%	
Contracted Services	15,019	0	15,019	2,421	4,329	200	10,490	69.84%	
Indirect Costs	2,945	0	2,945	0	178	0	2,767	93.96%	
Total Expenditures	34,554	0	34,554	2,908	4,994	3,786	25,774	74.59%	

**HEAD START
2018/2019 BUDGET
September**

Resource 5210

CATEGORY	Budget	Adjustment	Revised Budget	Expended/Received				% %
				Current	Year-to-date	Encumbered	Balance	
Revenues								
All Other Federal	2,799,582		2,799,582	0	0		2,799,582	100.00%
Prior Year	0	0	0	0	0		0	#DIV/0!
COLA	72,789		72,789	0	0		72,789	0.00%
Total Revenues	2,872,371	0	2,872,371	0	0	0	2,872,371	100.00%
Expenditures:								
Salaries	1,363,462	10,318	1,373,780	113,060	282,955	1,004,149	86,676	6.31%
Benefits	628,908	(8,720)	620,188	41,021	102,737	370,499	146,952	23.69%
Supplies	58,139	0	58,139	7,514	9,574	38,626	9,940	17.10%
<i>Parent Activity Supplies & Food for Parent Meetings</i>	7,696	0	7,696	0	145	3,619	3,932	51.09%
<i>Site Supplies</i>	50,443	0	50,443	7,514	9,429	35,007	6,008	11.91%
Travel & Conference	20,358	0	20,358	4,008	4,284	4,845	11,230	55.16%
Dues & Memberships	1,933	0	1,933	0	188	0	1,746	90.30%
Insurance	13,500	0	13,500	0	13,567	0	(67)	-0.50%
Operations & Housekeeping				0	41	539	(580)	#DIV/0!
Rentals, Leases, Repairs & Noncapitalized								
Improvements	8,900	0	8,900	605	649	1,001	7,250	81.46%
Direct Costs for Transfer of Services	387,552	0	387,552	72,339	73,710		313,842	80.98%
Professional/Contracted Services & Operating								
Expenditures	67,912	(1,598)	66,314	3,792	8,873	38,649	18,792	28.34%
Intergovernmental Fees	3,608	0	3,608	57	153	4,694	(1,239)	-34.34%
Land Improvements	0	0	0	(1,400)	0	5,060	(5,060)	#DIV/0!
Indirect Costs	267,705	0	267,705	0	23,697		244,008	91.15%
Tsfer to Cafe Fund	50,394	0	50,394				50,394	100.00%
Total Expenditures	2,872,371	0	2,872,371	240,996	520,427	1,468,061	883,883	30.77%

**EARLY HEAD START
T & TA
2018/2019 BUDGET
September**

Resource 5218

CATEGORY	Budget	Adjustment	Revised Budget	Current	Expended/Received			Balance	% %
					Year-to-date	Encumbered			
Revenues									
All Other Federal	25,983	0	25,983	0	0	0	0	25,983	100.00%
Total Revenues	25,983	0	25,983	0	0	0	0	25,983	100.00%
Expenditures									
Salaries	0	0	0	0	0	0	0	0	0.00%
Benefits	0	0	0	0	0	0	0	0	0.00%
Supplies	6,025	0	6,025	252	252	511	5,262	87.33%	
<i>Parent Activity Supplies & Food for Parent Meetings</i>	4,000	0	4,000	0	0	0	4,000	100.00%	
<i>Site Supplies</i>	2,025	0	2,025	252	252	0	1,773	87.54%	
Travel & Conference	10,568	0	10,568	235	235	3,075	7,258	68.68%	
Contracted Services	7,175	0	7,175	2,421	4,113	200	2,862	39.89%	
Indirect Costs	2,215	0	2,215	0	158	0	2,057	92.88%	
			0						
Total Expenditures	25,983	0	25,983	2,908	4,758	3,786	17,439	67.12%	

**HEAD START/EARLY HEAD START
CREDIT CARD REPORT
2018/2019
September**

MANAGER		VISA	
Gail Nadal			
Travel/Conference		\$	-
Center Supplies		\$	1,772.36
	TOTAL	\$	1,772.36
Genet Telahun			
Travel/Conference		\$	-
Center Supplies		\$	630.84
	TOTAL	\$	630.84
Amee Dowkes			
Travel/Conference		\$	-
Center Supplies		\$	615.71
	TOTAL	\$	615.71
Gustavo Melgoza			
Travel/Conference		\$	-
Center Supplies		\$	118.00
	TOTAL	\$	118.00
Maria Luna			
Travel/Conference		\$	-
Center Supplies		\$	-
	TOTAL	\$	-
	VISA Grand Total	\$	3,136.91 ****
NUGGET/FOOD 4 LESS		\$	1,458.37
INTERSTATE OIL		\$	180.85
Wal Mart		\$	-
	TOTAL MONTHLY EXPENDITURES:	\$	4,776.13

**Credit card statements available upon request

HEAD START/EARLY HEAD START
2018/2019 FISCAL YEAR
CALCULATION OF IN-KIND CONTRIBUTIONS

Month	Year	Location									Grand Total
		Other	Alyce Norman	Itinerant	Esparto	Lemen	Charter	Lincoln/Plainfield	Valley Oak/Winters	Sci - Tech	
July	2018	\$ 24,343.59	\$ 1,849.49	\$ 1,813.66		\$ 1,007.16	\$ 2,971.94				\$ 31,985.84
August	2018	\$ 156,731.81	\$ 4,205.56	\$ 2,622.26	\$ 653.92	\$ 1,102.88		\$ 2,413.78	\$ 1,436.58	\$ 152.41	\$ 169,319.20
September	2018										\$ -
October	2018										\$ -
November	2018										\$ -
December	2018										\$ -
January	2019										\$ -
February	2019										\$ -
March	2019										\$ -
April	2019										\$ -
May	2019										\$ -
June	2018										\$ -
		\$ 181,075.40	\$ 6,055.05	\$ 4,435.92	\$ 653.92	\$ 2,110.04	\$ 2,971.94	\$ 2,413.78	\$ 1,436.58	\$ 152.41	\$ 201,305.04

Total Contribution Due based on actual dollars claimed:

	Dollars Expended as of September 30, 2018	In-Kind Required
Head Start:	520,427.20	130,106.80
Head Start T & TA:	4,994.23	1,248.56
Early Head Start:	247,130.87	61,782.72
Early Head Start T & TA:	4,758.09	1,189.52
Total:	777,310.39	194,327.60

Amount Required: 194,327.60
Actual In-Kind: 201,305.04

*Surplus/(Deficit): 6,977.44

Surplus(Deficit): 6,977.44

If deficit: will be returned to Federal Government from unrestricted dollars

FEDERAL FINANCIAL REPORT

(Follow form instructions)

1. Federal Agency and Organizational Element to Which Report is Submitted Dept of HHS, ACF	2. Federal Grant or Other Identifying Number Assigned by Federal Agency (To report multiple grants, use FFR Attachment) 09CH9119-05-01	Page 1	of 1 pages
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3. Recipient Organization (Name and complete address including Zip code)
 Yolo County Office of Education, 1280 Santa Anita Court Ste 100, Woodland, CA 95776

4a. DUNS Number 193213188	4b. EIN 95-2746725	5. Recipient Account Number or Identifying Number (To report multiple grants, use FFR Attachment)	6. Report Type <input type="checkbox"/> Quarterly <input type="checkbox"/> Semi-Annual <input type="checkbox"/> Annual <input checked="" type="checkbox"/> Final	7. Basis of Accounting <input checked="" type="checkbox"/> Cash <input type="checkbox"/> Accrual
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8. Project/Grant Period From: (Month, Day, Year) 07/01/2017	To: (Month, Day, Year) 06/30/2018	9. Reporting Period End Date (Month, Day, Year) 06/30/2018
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10. Transactions Cumulative

(Use lines a-c for single or multiple grant reporting)

Federal Cash (To report multiple grants, also use FFR Attachment):	
a. Cash Receipts	3,976,049.00
b. Cash Disbursements	3,976,049.00
c. Cash on Hand (line a minus b)	0

(Use lines d-o for single grant reporting)

Federal Expenditures and Unobligated Balance:	
d. Total Federal funds authorized	3,976,049.00
e. Federal share of expenditures	3,976,049.00
f. Federal share of unliquidated obligations	0
g. Total Federal share (sum of lines e and f)	3,976,049.00
h. Unobligated balance of Federal funds (line d minus g)	0

Recipient Share:	
i. Total recipient share required	994,012.25
j. Recipient share of expenditures	994,012.25
k. Remaining recipient share to be provided (line i minus j)	0

Program Income:	
l. Total Federal program income earned	
m. Program income expended in accordance with the deduction alternative	
n. Program income expended in accordance with the addition alternative	
o. Unexpended program income (line l minus line m or line n)	

11. Indirect Expense	a. Type	b. Rate	c. Period From	Period To	d. Base	e. Amount Charged	f. Federal Share
	Fixed	10.18%	7/1/17	6/30/18	3,621,384.26	354,664.74	354,664.74
g. Totals:					3,621,384.26	354,664.74	354,664.74

12. Remarks: Attach any explanations deemed necessary or information required by Federal sponsoring agency in compliance with governing legislation:
 HS T&TA - \$33,692, EHS T&TA \$25,983, HS \$2,848,302, EHS \$1,068,072; USDA FOOD PROGRAM \$172,908.38; ADMIN COSTS \$614,828.91

13. Certification: By signing this report, I certify to the best of my knowledge and belief that the report is true, complete, and accurate, and the expenditures, disbursements and cash receipts are for the purposes and intent set forth in the award documents. I am aware that any false, fictitious, or fraudulent information may subject me to criminal, civil, or administrative penalties. (U.S. Code, Title 18, Section 1001)

a. Typed or Printed Name and Title of Authorized Certifying Official <div style="font-family: cursive; font-size: 1.2em; text-align: center;">Debra Hinely, Internal Business Serv.</div>	c. Telephone (Area code, number and extension) 530-668-3728
b. Signature of Authorized Certifying Official <div style="font-family: cursive; font-size: 1.2em; text-align: center;">Debra Hinely</div>	d. Email address debra.hinely@ycoe.org
	e. Date Report Submitted (Month, Day, Year) 10/29/2018
14. Agency use only	

Standard Form 425 - Revised 6/28/2010
 OMB Approval Number: 0348-0061
 Expiration Date: 10/31/2011

Paperwork Burden Statement
 According to the Paperwork Reduction Act, as amended, no persons are required to respond to a collection of information unless it displays a valid OMB Control Number. The valid OMB control number for this information collection is 0348-0061. Public reporting burden for this collection of information is estimated to average 1.5 hours per response, including time for reviewing instructions, searching existing data sources, gathering and maintaining the data needed, and completing and reviewing the collection of information. Send comments regarding the burden estimate or any other aspect of this collection of information, including suggestions for reducing this burden, to the Office of Management and Budget, Paperwork Reduction Project (0348-0061), Washington, DC 20503

YOLO COUNTY BOARD OF EDUCATION

Letter of Transmittal to County Board

From the Superintendent

SUBJECT: Resolution #18-19/12: Declaring November 4-10, 2018 as California Retired Teachers Week	AGENDA ITEM #: 4.4
PER: <input type="checkbox"/> BOARD REQUEST <input checked="" type="checkbox"/> STAFF REQUEST	ATTACHMENTS: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
FOR BOARD: <input checked="" type="checkbox"/> ACTION <input checked="" type="checkbox"/> INFORMATION	RESEARCH & PREPARATION BY: Superintendent's Office
BACKGROUND:	DATE: October 23, 2018

The California Retired Teachers Yolo County Division 83, has requested a resolution in support of their declaration proclaiming the week of November 4-10, 2018 as California Retired Teachers Week.

RECOMMENDATION/COMMENTS: The Board is being asked to take action on Resolution #18-19/12: Declaring November 4-10, 2018 as California Retired Teachers Week.

Yolo County Board of Education and Yolo County Superintendent of Schools

**Resolution #18-19/12: Declaring the Week of November 4-10, 2018 as
California Retired Teachers Week**

WHEREAS, the California Retired Teachers Association was formed by Laura E. Settle in 1929 at the start of the Great Depression with the goal of relieving the economic hardships suffered by retired teachers and has since become a leading advocate for providing teachers with sufficient retirement income; and

WHEREAS, California Retired Teachers Association, Yolo County Division 83 is celebrating 30 years as a separate Division in the State; and

WHEREAS, California Retired Teachers Association also provides continuing support to active and future teachers, including grants, scholarships and donations of more than \$600,000 a year; and

WHEREAS, a vast majority of California's retired teachers share a commitment to improve their communities through volunteer activities; and

WHEREAS, retired teachers led by example, including dozens of members who have given more than 2,500 hours of services; and

WHEREAS, statewide retired teachers can be found serving their communities in a host of activities; and

WHEREAS, here in Yolo County, Educators from Division 83 donated a dollar value of \$1,933,167 for their volunteer time and

WHEREAS, the annual dollar value of this volunteer time donated throughout the state by retired teachers reached more than \$56 million during the most recent reporting period;

NOW, THEREFORE, BE IT RESOLVED, that, in recognition of the vital role retired teachers fulfill in every community in California, and to honor their ongoing commitment to all teachers, we therefore declare the week of November 4 - 10, 2018, be proclaimed:

California Retired Teachers Week

PASSED AND ADOPTED this 23rd day of October 2018 by the following vote:

AYES:

NOES:

ABSTAIN:

ABSENT:

Cirenio Rodriguez, President
Yolo County Board of Education

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

YOLO COUNTY BOARD OF EDUCATION

Letter of Transmittal to County Board

From the Superintendent

SUBJECT: Resolution #18-19/10: Adoption of the 2017-18 and 2018-19 Gann Limit	AGENDA ITEM #: 4.5
PER: <input type="checkbox"/> BOARD REQUEST <input checked="" type="checkbox"/> STAFF REQUEST	ATTACHMENTS: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
FOR BOARD: <input checked="" type="checkbox"/> ACTION <input checked="" type="checkbox"/> INFORMATION	RESEARCH & PREPARATION BY: Debra Hinely
<u>BACKGROUND:</u>	DATE: October 23, 2018

The Gann Amendment, Proposition 4, 1979, added Government Code 7902.1, which establishes maximum appropriation limits for state and local governments, including county offices of education. The state law that implemented the Gann Amendment requires that all county offices of education establish their appropriation limits each year by Board resolution.

Resolution #18-19/10 (refer to attached) sets forth the 2017-18 Gann Limit of 10,923,259.42 and states that the appropriations for the 2017-18 fiscal year do not exceed the Gann Limit.

The worksheets used to establish the Gann Limit calculations are developed annually by the California Department of Education. The completed worksheets are also available for review in the Internal Business Department.

RECOMMENDATION/COMMENTS: The Yolo County Office of Education requests that the Board adopt Resolution #18-19/10: Adoption of the 2017-18 and 2018-19 Gann Limits at the 10-23-18 meeting.

YOLO COUNTY BOARD OF EDUCATION

**RESOLUTION #18-19/10
ADOPTION OF THE 2017-18 AND 2018-19 GANN LIMITS**

WHEREAS, in November of 1979, the California electorate did adopt Proposition 4, commonly called the Gann Amendment, which added Article XIII B to the California Constitution; and

WHEREAS, the provisions of that Article establish maximum appropriation limitations, commonly called "Gann Limits," for public agencies, including school districts, county offices; and

WHEREAS, the County Office must establish a Gann Limit in accordance with the provisions of Article XIII B and applicable statutory law;

NOW, THEREFORE, BE IT RESOLVED, that this Board does provide public notice that the attached calculations and documentation of the Gann Limit for the above referenced fiscal years are made in accord with applicable constitutional and statutory law;

AND BE IT FURTHER RESOLVED, that this Board does hereby declare that the appropriations in the Budget for the 2017-18 and 2018-19 fiscal years do not exceed the limitations imposed by Proposition 4;

AND BE IT FURTHER RESOLVED, that the Superintendent provide copies of this resolution along with appropriate attachments to interested citizens of this county.

PASSED AND ADOPTED this 23rd day of October, 2018.

AYES:

NOES:

ABSENT:

ABSTAIN:

Cirenio A. Rodriguez, President
Yolo County Board of Education

ATTEST:

Dr. Jesse Ortiz, County Superintendent of Schools and Secretary Ex-Officio of the Yolo County Board of Education

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

SUBJECT: Resolution #18-19/11: Committed Fund Balance	AGENDA ITEM #: 4.6
PER: <input type="checkbox"/> BOARD REQUEST <input checked="" type="checkbox"/> STAFF REQUEST	ATTACHMENTS: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
FOR BOARD: <input checked="" type="checkbox"/> ACTION <input checked="" type="checkbox"/> INFORMATION	RESEARCH & PREPARATION BY: Debra Hinely
<u>BACKGROUND:</u>	DATE: October 23, 2018

The Governmental Accounting Standards Board (GASB) issued Statement No. 54 which establishes a hierarchy clarifying the constraints that govern how a government entity can use amounts reported as fund balance. The committed fund balance classification reflects amounts subject to internal constraints self-imposed by formal action of the government’s highest level of decision-making authority.

LEA’s that wish to continue to use Fund 14 for purposes of deferred maintenance of its facilities may do so only if a substantial portion of these fund inflows are restricted or committed revenue sources and, further, only if those restricted or committed revenue sources are expected to continue. This requires taking formal action to commit state revenues for the purposes of deferred maintenance.

RECOMMENDATION/COMMENTS: The Yolo County Office of Education requests that the Board adopt Resolution #18-19/11: Committed Fund Balance at the 10-23-18 meeting.

BOARD RESOLUTION NO. 18-19/11
COMMITTED FUND BALANCE

WHEREAS, the Government Standards Accounting Board (GASB) has issued Statement No. 54, establishing a hierarchy clarifying the constraints that govern how a government entity can use amounts reported as fund balance; and

WHEREAS, the Governing Board is the highest level of decision-making authority, and has the authority to commit, assign, or evaluate existing fund balance classifications and identify the intended uses of committed or assigned funds; and

WHEREAS, the committed fund balance classification reflects amounts subject to internal constraints self-imposed by the Governing Board; and

WHEREAS, once the committed fund balance constraints are imposed, it requires the constraint to be removed by the Governing Board prior to redirecting the funds for other purposes; and

WHEREAS, the Governing Board has determined it will continue to use Fund 14 for the purpose of maintaining the Deferred Maintenance Program.

NOW, THEREFORE, be it resolved, that the Governing Board of the Yolo County Office of Education, in accordance with the provisions of GASB 54 hereby commits all state and federal funding for the Deferred Maintenance Program in Fund 14, as indicated by the Committed Fund classification, and funds cannot be used for any purpose other than directed above, unless the Governing Board adopts another resolution to remove or change the constraint.

PASSED AND ADOPTED this 23rd day of October, 2018, by the Governing Board of the Yolo County Office of Education, California, by the following vote:

AYES:
NOES:
ABSENT:
ABSTAIN:

Cirenio A. Rodriguez, President
Yolo County Board of Education

ATTEST:

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

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

SUBJECT: Empowering Possibilities International Charter (EPIC) Annual Report	AGENDA ITEM #: 4.7
PER: <input type="checkbox"/> BOARD REQUEST <input checked="" type="checkbox"/> STAFF REQUEST	ATTACHMENTS: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
FOR BOARD: <input type="checkbox"/> ACTION <input checked="" type="checkbox"/> INFORMATION	RESEARCH & PREPARATION BY: Jason Sample, Chief Communications and Strategy Officer
<u>BACKGROUND:</u>	DATE: October 23, 2018

Jason Sample, Chief Communications and Strategy Officer of Gateway Community Charters, will present the annual report for EPIC.

RECOMMENDATION/COMMENTS: For information.



Empowering Possibilities International Charter (EPIC)

Annual Report to Yolo County Board of Education

October 23, 2018

Gateway Community Charters



Positive Relationships with YCOE

- ▶ On-site meeting with Dr. Ronda DaRosa
- ▶ Last year fiscal/staff coordination of information (YCOE Business Services and GCC CBO)
- ▶ Professional Development: 2nd Annual Building a Resilient Yolo, Race Counts, Advancing Opportunities for Yolo County
- ▶ Other: Participation in Data Managers Meeting, support with Yolo County Head Start Program



Enrollment/ADA 2017-18

- ▶ FRPL 69.8% (CBEDS)
- ▶ EL 73% (CBEDS)
- ▶ Actual Unduplicated Pupil Percentage for LCFF - 92.12

Grade	Actual Enrollment, CBEDS
TK/K	47
1	48
2	44
3	50
4	46
5	47
6	48
7	23
8	24
Total	377

Grade	P-2 ADA
TK-3	178.52
4-6	131.89
7-8	43.04
Total	353.45

- ▶ ADA - 96.55%



Fiscal Highlights

- ▶ Enrollment and ADA under projection, budget balanced and adequate reserves.

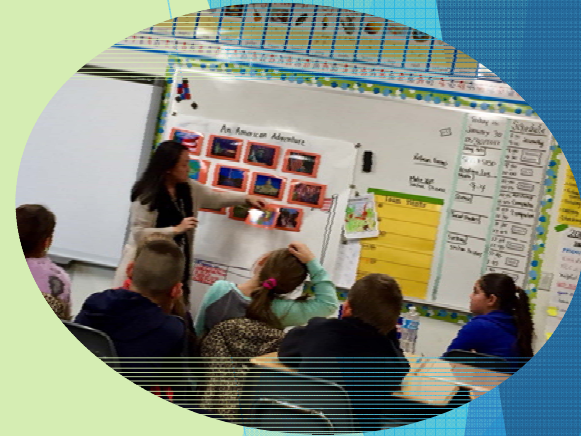
	Original Budget 2017-18	Unaudited Actuals	Variance
Revenues	\$4,103,286	\$4,401,864	\$298,578
Expenses	\$4,063,841	3,969,575	\$94,266
Increase to Net Assets	\$39,445	\$432,289	\$392,844
Ending Fund Balance	\$352,469	\$694,900	\$342,431

- ▶ Expenses were lower due to less textbooks, supplies, equipment and services and other costs needed than originally budgeted.
- ▶ Estimated ending net assets are 17.50% of total expenses. The Reserve for Economic Uncertainty at 6/30/18 was \$158,783 (4% of total expenses). School districts this size are required to keep 4% for economic uncertainty.



EPIC Highlights

- ▶ 3 Years of Academic Growth
- ▶ Nominated as a CKH National Showcase School
- ▶ Increased instructional space (additional classrooms and expanded library)
- ▶ Positive and Productive Relationship with El Dorado County SELPA
- ▶ Increased success serving students within Special Education Services
- ▶ After School Program



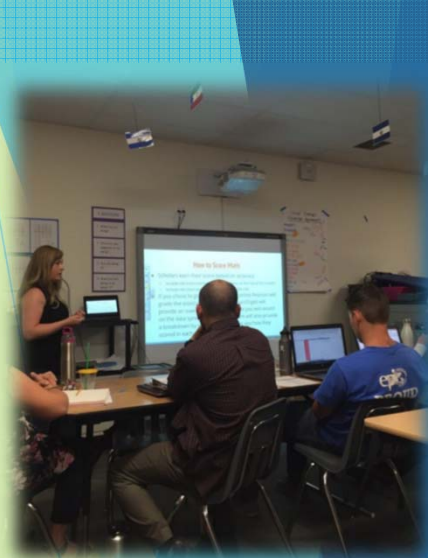
IB at EPIC

- ▶ IB Candidate School - PYP and MYP
- ▶ Year 3 of IB Primary Years Program (PYP) Candidacy
 - ▶ Submitted our PYP Authorization Application
 - ▶ Anticipate PYP Authorization Visit Spring 2019
- ▶ Year 1 of MYP Candidacy
- ▶ All EPIC staff are IB Trained or in training
- ▶ PYP Teachers and Staff are implementing their IB Units for a second/third time
- ▶ MYP Teachers and Staff are developing/implementing IB Units
- ▶ On track for PYP and MYP Authorization prior to EPIC's Charter Renewal in 2020



Academic Program

- ▶ Staffing: added intervention program staff, RSP staff, parent liaison's hours expanded, added ELD staff
- ▶ GLAD Implementation school wide (TK-8th Grade)
- ▶ Coherence:
 - ▶ Writing Development work through Cycles of Inquiry with Jay Westover and Wendy York (Innovate Ed.)
 - ▶ Leadership (Principal and Team) development with Lyle Kirtman (Future Management Systems)
- ▶ Breadth of Professional Learning; GLAD, IB, Capturing Kids Hearts, Illuminate, Makers Week, Math Matters, Renaissance, Success Maker, Smart Board
- ▶ Other: Updated Library resources, Science Fair, Cultural Fair, Music program



Academic Results

- ▶ CAASPP
 - ▶ Increased CAASPP school-wide results in both ELA and Math
 - ▶ Growth in all sub-groups
- ▶ Growth in curriculum embedded assessments for both ELA and Math
- ▶ Writing growth in the domain of language with sentence fluency and conventions
- ▶ Renaissance Learning goals for ELA and Math met for 2017-18
 - ▶ Growth of 102 points from BOY to EOY for ELA
 - ▶ Growth of 99.5 points from BOY to EOY for Math



2017-18 CAASPP Results

% Students Meeting/Exceeding Standard

English/Language Arts

	2016	2017	2018
All Students	24%	25%	42%
English Only/FEP	51%	58%	72%
English Learners	10%	14%	20%
Economically Disadvantaged	20%	19%	37%

	EPIC	Yolo	CA
All Students	42%	50%	50%
English Only / FEP	72%	57%	57%
English Learners	20%	9%	13%
Economically Disadvantaged	37%	34%	38%

Math

	2016	2017	2018
All Students	24%	28%	40%
English Only /FEP	41%	56%	61%
English Learners	16%	20%	26%
Economically Disadvantaged	22%	25%	38%

	EPIC	Yolo	CA
All Students	40%	40%	39%
English Only / FEP	61%	45%	44%
English Learners	26%	12%	13%
Economically Disadvantaged	38%	23%	26%



Parent & Community Engagement

- ▶ Parent Survey Results
 - ▶ 93% feel they can easily communicate with EPIC staff
 - ▶ 89% believe they have multiple opportunities to participate in their child's education
 - ▶ 88% of parents feel welcomed and greeted
 - ▶ 86% believe their child is safe at EPIC
 - ▶ 85% are aware of disciplinary rules and procedures
- ▶ Parent Leadership Forums in 2017-18 led to Parent Universities for 2018-19



Parent & Community Engagement/Outreach

- ▶ Outreach to West Sacramento Community
 - ▶ Participation at Community Events
 - ▶ Community event in partnership with the West Sacramento Chamber of Commerce
 - ▶ Community service learning partnership with Leukemia and Lymphoma Society, Mustard Seed School, Sunrise Senior Living of Sacramento, and UC Davis Children's Hospital
 - ▶ West Sacramento Community Radio Program

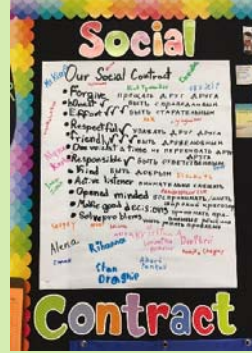


Moving into 2018-19

- ▶ Three years of enrollment increase
- ▶ PYP Authorization and MYP Implementation
- ▶ Science Lab Classroom and 2 New Classrooms
- ▶ Increasing coherence of instruction and programs at EPIC
- ▶ Continued extensive professional learning and development
- ▶ Parent and Community Engagement
- ▶ Continue Spanish and Russian foreign language program
- ▶ Continue Art, PE, and Sports Programs
- ▶ Preparing for Charter Renewal
- ▶ Continued partnership with YCOE



Thank you for your continued partnership. We welcome you to join us on campus soon!



Partners in Education



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

SUBJECT: Public Disclosure of Costs Associated with the 2017-18 Agreement Between the Yolo County Office of Education (YCOE) and the American Federation of State, County, and Municipal Employees Union (AFSCME)	AGENDA ITEM #: 4.8
PER: <input type="checkbox"/> BOARD REQUEST <input checked="" type="checkbox"/> STAFF REQUEST	ATTACHMENTS: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
FOR BOARD: <input type="checkbox"/> ACTION <input checked="" type="checkbox"/> INFORMATION	RESEARCH & PREPARATION BY: <div style="text-align: center;">Debra Hinely</div>
<u>BACKGROUND:</u>	DATE: October 23, 2018

The Board meeting is being used as a public forum to disclose the costs associated with the agreement between YCOE and AFSCME group for the 2017-18 fiscal year (refer to attached).

RECOMMENDATION/COMMENTS: For information only.

SUMMARY

NOTICE OF COLLECTIVE BARGAINING AGREEMENT

COUNTY OFFICE | Yolo County Office of Education

Bargaining Unit | AFSCME

Unit of Settlement	Fiscal Year of Settlement	FISCAL IMPACT	OTHER	ON-GOING OR ONE-TIME
AFSCME	2017-18	2.6%	Increase commencing July 1, 2018	On-Going
AFSCME	2017-18		\$25 per month benefit CAP Increase commencing July 1, 2018	On-Going
AFSCME	2017-18		1 additional column (Step 5) and 1 longevity column added to salary schedule	On-Going

NEXT MONETARY REOPENER AND DATE | 7/1/2018

COSTS OF SETTLEMENT	ACCOUNT CODES	CURRENT YEAR	YEAR TWO	YEAR THREE
Certificated Salaries	1000-1999	37,254	37,254	37,254
Classified Salaries	2000-2999	70,174	70,174	70,174
Employee Benefits	3000-3999	37,651	37,651	37,651
Total		145,079	145,079	145,079

State Reserve Standard	
a. Total expenditures, transfers out, and uses (including cost of proposal)	\$ 24,479,120
b. State Standard Minimum EUR Percentage	3%
c. State Standard Minimum EUR amount	\$ 734,374.00

Budgeted Unrestricted Reserve (after impact of proposed agreement)	
a. General Fund budgeted Unrestricted EUR	\$ 734,374
b. General Fund budgeted Unrestricted Unappropriated amount	\$ -
c. Special Reserve Fund budgeted EUR	\$ -
d. Special Reserve Fund budgeted Unappropriated amount	\$ -
e. Total County Office budgeted Unrestricted reserves.	\$ 734,374

CERTIFICATION

In accordance with Government Code section 3547.5(b), I hereby certify that the costs incurred by the school district under this agreement can be met by the county office during the agreement's term.

Superintendent | _____ *Cissy Huey* | _____
Date | **Chief Business Official** | **Date** 10/08/18

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

SUBJECT: Yolo County Board of Education 2018-19 Mini Grants	AGENDA ITEM #: 4.9
PER: <input checked="" type="checkbox"/> BOARD REQUEST <input type="checkbox"/> STAFF REQUEST	ATTACHMENTS: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
FOR BOARD: <input type="checkbox"/> ACTION <input checked="" type="checkbox"/> INFORMATION	RESEARCH & PREPARATION BY: Superintendent's Office
DATE: October 23, 2018	

BACKGROUND:

- a. Announcement of the 2018-19 mini grant recipients: Jesse Ortiz, Superintendent; Cirenio Rodriguez, Board President; Garth Lewis, Assistant Superintendent; Debra Hinely, Director of Internal Business Services and Yvette Seibert, Executive Assistant met and reviewed 6 mini grant proposals. The following submissions were selected:
- *Corazon Video Project* – Karen Swan, College and Career Ready Specialist
 - *The Wellness, Inclusion, and Nutrition Program* – Cory Wiegel, Special Ed. Teacher
 - *Deaf Mentor Pilot Program* – Kate Boyd, Paraeducator
 - *TeachTown* – Mike Jackson, SDC Teacher
- b. Mini grant applications that will be funded from other budgets:
- *Smartboard for C2 Dan Jacobs* – Monica Aceves Robles, Teacher
 - *The AAC Library* – Victoria Ferrendelli/Lauren Burke, Speech Pathologists

RECOMMENDATION/COMMENTS: For information.

**YOLO COUNTY SUPERINTENDENT OF SCHOOLS
AND BOARD OF EDUCATION
MINI GRANT PROPOSAL APPLICATION FORM**

DUE: September 28, 2018

SEND TO: Superintendent's Office

[Applications can be sent electronically to yvette.seibert@ycoe.org or by hard copy]

The Superintendent and the Board of Education have allocated up to \$15,000 in the 2018-19 budget for a mini grant program for our staff. Staff is invited to propose projects that benefit YCOE programs/students/staff. A selection committee made up of staff and a board representative will read the proposals and determine funding amounts.

PLEASE NOTE:

- Your application must be reviewed and signed by your director/principal prior to submission.

- ALL technology purchases require the approval and recommendation of the IT Department for brand, model, vendor and pricing in advance of submitting the application.

- When developing your budget, be sure to factor in an additional **9.32%** indirect charge.

DATE: 10/6/18

MINI GRANT TITLE: Corazon Video Project

SUBMITTED BY: Karen Swan College and Career Ready Specialist
Name Title

CONTACT INFORMATION: (530) 510-0223 karen.swan@ycoe.org
Phone E-mail

PROGRAM / SCHOOL: College & Career Readiness/ YCCA

FUNDS REQUESTED: \$3,000

START AND ENDING DATES: November 1, 2019 June 30, 2019
Start Date End Date

REVIEWED BY:  10-6-18
Director/Principal Signature Date

IT DEPT. CONTACT APPROVING PURCHASE: _____
Name Date

I. Project Description – please provide a summary of the project:

Yolo County Career Academy (YCCA) and the Corazon Career Technical Education Center (Corazon) programming provide an unique opportunity for students, businesses and other community partners to build up a local skilled workforce. The students participating in these programs are preparing for a successful future by developing their hard and soft skills, confidence and maturity; and building their network of professional mentors and contacts. As the students graduate and enter the workforce, these benefits will extend beyond them to their employers and the entire community. The proposed Corazon Video Project will support these positive impacts in two ways: providing the students with an opportunity to learn art and videography skills from a professional and creating a tool to spread the word about the program to potential new partners, students and the community at large.

The Corazon Video Project will contract with a YoloArts to bring in an expert who will work with our students to create a short video highlighting the programming of YCCA and Corazon. This video will be used to effectively and quickly spread the word about what is available at YCCA and Corazon to potential students, parents, agencies who refer students to YCCA, industry partners, and potential industry partners and employers. Through the process of making the video, students will gain art, marketing, and public speaking skills and form a mentor/mentee relationship with a professional artist/videographer. These skills will be part of their toolbox that will help them achieve success in their future and build their confidence and leadership today.

II. Project Goal(s) – please describe how the project will benefit YCOE programs/students/staff:

The Corazon Video Project will benefit current YCOE students who are enrolled in YCCA. They will benefit primarily from learning about and practicing videography and marketing skills. Students will work with a professional to learn about videography, gain introductory skills in video editing, and form a mentor/mentee relationship with a professional who can be part of their professional network. They will also learn about marketing a program through the use of video, and the ways in which that concept transfers to business marketing. Students will also be part of the video, giving them opportunities to receive relevant coaching and practice in public speaking. All of those skills and knowledge will benefit them in the future by making them more valuable to employers and/or more successful as an entrepreneur.

The proposed project will benefit future YCOE students by helping them learn about YCCA and Corazon Programming. Students will learn about the close collaboration between education and industry. The goal is for students to connect with the community, educational, and industry skills offered.

The proposed project will benefit YCOE programs in several ways. The video will help spread the word on what Corazon is about and the types of skills students gain to potential students and to referring agency partners. This will very likely lead to an increase in student interest and enrollment, and in a better understanding by referring agencies of which clients will benefit most from a YCCA referral. These outcomes will help to ensure sustainability of this YCOE program. The Corazon Video Project will also benefit the program and students by providing a tool to help parents understand more about their children's educational programming, increasing family engagement. The video will also be a valuable tool to show potential new industry partners and employers who may be interested in recruiting our graduates what the programming is all about! This will result in more opportunities for our students, both while they are in school and after graduation. In addition, the building of Corazon is an experience that needs to be captured as students, educators, industry professionals, several departments of YCOE and community volunteers are coming together to make this a reality.

III. Project Budget – Please supply a detailed cost breakdown of each aspect of your mini grant. *Be sure to include all potentials costs (i.e. tax and shipping for purchased items) associated with your mini grant and factor in an additional 9.32% indirect charge for the total amount requested.*

Total Amount Requested: \$3000

Activities/Items	Costs
Contract with YoloArts - Thomas Montoya to provide services	
Contract will provide 45 hours of support for training,	
filming, and editing.	\$2,700
Storyboard Materials	\$45
Subtotal	\$2,745
Indirect Charge (9.32%):	\$255
TOTAL:	\$3000

**YOLO COUNTY SUPERINTENDENT OF SCHOOLS
AND BOARD OF EDUCATION
MINI GRANT PROPOSAL APPLICATION FORM**

DUE: September 28, 2018

SEND TO: Superintendent's Office

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DATE: 09/28/2018

MINI GRANT TITLE: The Wellness, Inclusion, and Nutrition (WIN) Program

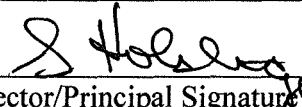
SUBMITTED BY: Cory Wiegel Special Ed. Teacher
Name Title

CONTACT INFORMATION: 530-383-3810 cory.wiegel@ycoe.org
Phone E-mail

PROGRAM / SCHOOL: Adult Living Skills / DJUSD

FUNDS REQUESTED: \$3,935.52

START AND ENDING DATES: 11/01/2018 07/31/2019
Start Date End Date

REVIEWED BY:  9-28-18
Director/Principal Signature Date

IT DEPT. CONTACT APPROVING PURCHASE: _____
Name Date

I. Project Description – please provide a summary of the project:

In the past, Adult Living Skills 1 and 2 in Davis, CA has partnered up with the UC Davis Athletics and Recreation Center (ARC) and the Autism Awareness Association (AAA) to provide a high quality inclusion and physical fitness program along with health and nutrition instruction. This program includes one-on-one and small group instruction in the use of weight lifting equipment, cardio machines, and university gym facilities (such as indoor tracks, basketball and racket ball courts, etc.) by AAA volunteers and UCD students. ALS-1 and 2 utilize the Unique Learning System curriculum, Attainment's Simply Health Science curriculum, Think-Plan-Do curriculum, and teacher developed curriculum to provide instruction in these topics as well.

In its pilot stage, this program has been funded largely by students and their families. Each membership with the ARC has cost students approximately \$34.00 a month each. Unfortunately, our students average only \$189.00 a month in Workability earnings, meaning that participants in this program either spend about 18% of their income on this program (the average American spends approximately 1% or less of their income on a similar gym membership), have their participation subsidized by parents, or have to opt out entirely. In 2017-2018, this program was funded for the first time by the Superintendent / YCBE mini-grant program for six (6) months.

With the approval of this grant, ALS-1 and ALS-2 will be able to allow all twelve (12) students to participate in this program and make great strides towards improving their mental and physical health, as well as develop meaningful skills, habits, and relationships. This program's proposed time frame this school year has been extended to nine (9) months.

II. Project Goal(s) – please describe how the project will benefit YCOE programs/students/staff:

Many studies have indicated that individuals with moderate to severe disabilities, such as those who attend the Adult Living Skills program, face numerous challenges throughout their life related to health and fitness. They are at a much higher risk for depression, anxiety, obesity, high blood pressure, high cholesterol, diabetes, isolation, and other similar ailments as a result of caregiver neglect, poor nutrition, and a sedentary lifestyle. It is often very difficult to reverse the physical damage caused by these ailments once individuals with disabilities reach middle age and their quality of life has been known to suffer immensely. Consequently, their life expectancy is over 20% shorter than the average United States citizen. This amounts to more than 16 years of life lost.

The Adult Living Skills Wellness, Inclusion, and Nutrition ("WIN") program aims to mitigate and prevent these ailments, as well as improve the quality of life of individuals among one of Yolo County's most vulnerable populations by providing high quality nutrition and wellness instruction and real-world fitness inclusion opportunities. Some of the short-term and long-term benefits that such a program would provide include:

- 1.) Access to a state-of-the art university gym with multiple weight rooms, an indoor track, cardio rooms with treadmills, bicycles, and elliptical machines, basketball and racket courts, and much more.
- 2.) Coaching, training, and support from university students that act as student "gym buddies" and role models for our students. Volunteers are from the UC Davis Autism Awareness Association.
- 3.) Programming that includes Group Exercise classes, Dance Series classes, Martial Arts Series classes, Personal Training, rock climbing, and Intramural Sports.
- 4.) A reduction in mental health challenges (such as anxiety, depression, and isolation) as well as a decrease in the effects of physical health ailments (such as diabetes, poor nutrition and eating habits, high cholesterol, obesity, etc.) through regular structured and intensive exercise.
- 5.) The development of varied positive and lasting relationships with a same age peers from a diverse typically developing population, as well as strengthening their roots on a university campus.
- 6.) Overall improvement in the quality of life for students with moderate to severe disabilities.

Draft for your feedback. 😊

**YOLO COUNTY SUPERINTENDENT OF SCHOOLS
AND BOARD OF EDUCATION
MINI GRANT PROPOSAL APPLICATION FORM**

DUE: September 28, 2018

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DATE: 09/26/2018

MINI GRANT TITLE: Deaf Mentor Pilot Program

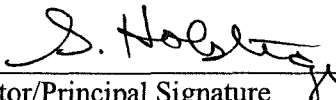
SUBMITTED BY: Kate Boyd paraeducator
Name Title

CONTACT INFORMATION: 530-668-3058 kathryn.boyd@ycoe.org
Phone E-mail

PROGRAM / SCHOOL: Deaf and Hard of Hearing/Plainfield

FUNDS REQUESTED: 3,006.30

START AND ENDING DATES: 01/08/2019 06/07/2019
Start Date End Date

REVIEWED BY:  9-26-18
Director/Principal Signature Date

IT DEPT. CONTACT APPROVING PURCHASE: _____
Name Date

I. Project Description – please provide a summary of the project:

A contract for 50 hours of deaf mentor services will be established between Yolo County Office of Education and NorCal Services for Deaf and Hard of Hearing Center. NorCal currently operates a Deaf Mentor program utilizing trained Deaf Mentors who work one on one or in small groups with families of deaf or hard of hearing children. The services can be provided at the school site or in family homes. The Deaf mentors meet the family weekly (or on another schedule as determined to meet the family's needs) for 60 minutes to teach American Sign Language and engage the family in sign language communication. The Deaf Mentors will also model the use of visual cues when interacting and communicating with the deaf or hard of hearing child, as well as provide strategies and tips for communication. Deaf Mentors can also share with families about Deaf Culture and the general experiences that Deaf and hard of hearing people have. The mentors can also introduce families to Deaf Community events and resources if desired by the family.

The primary focus of families offered to participate in the program will be those with children ages zero to five, however, families with older students may be considered for the pilot program at the recommendation of D/HH staff. Staff will consider the currently enrolled families with students who may benefit from access to Deaf Mentor services, and determine the best combination of individual and group services that will allow several families the opportunity to participate in the pilot program.

If the pilot program proves to be beneficial to families, staff would be interested in pursuing additional YCOE or outside funding sources to implement a long-term program in the future.

II. Project Goal(s) – please describe how the project will benefit YCOE programs/students/staff:

Across the country, deaf and hard of hearing students are continuing to face long term social and academic challenges due to language deprivation during the early childhood years. In California, the California Association of the Deaf partnered with Language Equality and Acquisition for Deaf Kids (LEAD-K) and policy makers to spearhead SB 210, a bill focused on developing language milestones, tracking mechanisms and accountability for the language acquisition of all deaf and hard of hearing students ages 0-5. SB 210 was signed into law in 2015, and went into effect statewide this past year. SB 210 mandates that all deaf and hard of hearing children have assessments of their language development in American Sign Language and/or spoken English. The IEP/IFSP team must specifically address the results of the assessments and the child's language development in all IEP/IFSP meetings, and determine a remediation plan if a student is not making sufficient progress. To achieve these goals, language milestones were developed and adopted by a team under the California Department of Education, along with a Language Policy for Deaf Children developed by the California Association of the Deaf.

The top three recommendations for ensuring kindergarten readiness in deaf and hard of hearing children included providing families with access to American Sign Language services through early intervention, employing qualified Deaf individuals to work directly with families to provide services, and providing access to Deaf Mentors to support families in communicating and developing language with their deaf or hard of hearing child.

The goal of the pilot program is to access established resources available in the region to better support YCOE families of young deaf or hard of hearing children. Many families are overwhelmed when they discover their child has an educationally significant hearing loss, and often do not have a good understanding of all of the options available for their child or how best to access a broader community and resources. Most parents have never met a Deaf adult before and lack a reference for what is possible for their child, or how best to foster their child's social-emotional development and language acquisition. Deaf Mentors are trained to work directly with families to provide a personalized level of support and experience which allows them to serve as a critical resource to families learning to communicate effectively with their deaf or hard of hearing child. This resource would also be invaluable to families of deaf and hard of hearing students outside the 0-5 years old range who continue to struggle with severely delayed language in either American Sign Language or English due to their hearing loss.

III. Project Budget – Please supply a detailed cost breakdown of each aspect of your mini grant. *Be sure to include all potentials costs (i.e. tax and shipping for purchased items) associated with your mini grant and factor in an additional 9.32% indirect charge for the total amount requested.*

Total Amount Requested: 3006.30

Activities/Items	Costs
Deaf Mentor Services provided through NorCal Services for Deaf and Hard of Hearing (50 hours)	2500.00
Mileage for Deaf Mentors providing services outside of regional area (\$0.40/mile)	250.00
Indirect Charge (9.32%):	256.30
TOTAL:	3006.30

**YOLO COUNTY SUPERINTENDENT OF SCHOOLS
AND BOARD OF EDUCATION
MINI GRANT PROPOSAL APPLICATION FORM**

DUE: September 28, 2018

SEND TO: Superintendent's Office

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DATE: 9/28/18

MINI GRANT TITLE: TeachTown

SUBMITTED BY: Mike Jackson SDC Teacher
Name Title

CONTACT INFORMATION: 668-3869 mike.jackson@ycoe.org
Phone E-mail

PROGRAM / SCHOOL: Secondary Autism Greengate

FUNDS REQUESTED: \$3082.83

START AND ENDING DATES: 4/30/19 4/30/20
Start Date End Date

REVIEWED BY: *Jonelle Castiglia* 9/28/18
Director/Principal Signature Date

IT DEPT. CONTACT APPROVING PURCHASE: *Indy Brown* 9/28/18
Name Date

I. Project Description – please provide a summary of the project:

This is an ongoing project that allows our students to continue using TeachTown curriculum in our classroom. These funds will provide 10 accounts for the class for an additional year. Students interact with the software in a way that engages and rewards them for effort. Responses can be given on the touch screen or the mouse and covers skills from my lowest to highest functioning students.

II. Project Goal(s) – please describe how the project will benefit YCOE programs/students/staff:

TeachTown is a program that we have been using for 2 years and have had great engagement and growth with all students. Unfortunately it is outside of the scope of the classroom budget and needs the support of a grant to continue.

TeachTown Basics provides an evidence-based curriculum that addresses the academic, cognitive, and social emotional challenges faced by students with developmental delays, intellectual disability (ID), and Autism Spectrum Disorder (ASD). Through computer-delivered and teacher-led instruction, students learn individualized skills that are both developmentally appropriate and grade-aligned. TeachTown Basics is for students who are ages 2-10 developmentally and 2-22 chronologically.

TeachTown Basics offers a blend of computer-delivered and teacher-led ABA instruction proven to increase a student's vocabulary, listening skills, social-emotional development, independence, academics and cognitive skills. The system automatically adapts based on each individual's progress providing meaningful instruction to all students. Student data is recorded, analyzed and organized into reports automatically providing educators with an effective and automated progress monitoring system. By using embedded games and animated episodes as systematic reinforcement, students are actively engaged in TeachTown lessons, helping to build student independence and increase motivation. TeachTown lessons can be aligned to Common Core standards, state-specific standards and student IEP goals to address a variety of educational needs.

III. Project Budget – Please supply a detailed cost breakdown of each aspect of your mini grant. *Be sure to include all potentials costs (i.e. tax and shipping for purchased items) associated with your mini grant and factor in an additional 9.32% indirect charge for the total amount requested.*

Total Amount Requested: _____

Activities/Items	Costs
10 TeachTown Basics accounts	\$2820
Indirect Charge (9.32%):	\$262.83
TOTAL:	\$3082.83

YOLO COUNTY SUPERINTENDENT OF SCHOOLS
AND BOARD OF EDUCATION
MINI GRANT PROPOSAL APPLICATION FORM

DUE: September 28, 2018

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DATE: October 4, 2018

MINI GRANT TITLE: Smartboard for C2 Dan Jacobs

SUBMITTED BY: Monica Aceves Robles Teacher
Name Title

CONTACT INFORMATION: (530)774-8462 monica.acevesrobles@ycoe.org
Phone E-mail

PROGRAM / SCHOOL: Alternative Education-Dan Jacobs

FUNDS REQUESTED: _____

START AND ENDING DATES: 10/10/18 12/21/2018
Start Date End Date

REVIEWED BY:	<u><i>Hayelma Shhart</i></u>	<u>10/8/18</u>
	Director/Principal Signature	Date
IT DEPT. CONTACT APPROVING PURCHASE:	<u><i>[Signature]</i></u>	<u>10/8/18</u>
	Name	Date

I. Project Description – please provide a summary of the project:

I am requesting funds for an interactive (smart) board to provide engaging lessons for our ORR population at Dan Jacobs, these are the reasons why:

"Students don't know what they don't know." This means it is the teacher's task to aid in their students learning. How is this done? Through modeling. Modeling how to take notes, how to write a paper, how to use graphic organizers, how to solve a math problem, ect. I model through the white board and chart paper. My issue, I am too short for the board, I use a step stool, this blocks the students view for a long period of time, this makes our modeling time a lot longer, but also it prevents students from seeing and hearing the process at the same time. With a smart board, I can model to my students without blocking their view of the board. Also, it will allow for neat modeling on my side.

I also use a TV screen to display images that related to their English Vocabulary, we use the pictures to practice our word recognition and pronunciation. We currently display our monitor through a Sony television. Because I am in the front of the classroom, my para-educator helps me navigate the monitor, this makes it inconvenient and take precious direct instructional time, this also becomes a time when we jeopardize student's buy in. The population that we work with can be impatient, by having our material easily available, will prevent students from mentally checking out.

Students have the opportunity to interact with the smart-board and will increase student participation and engagement. For example, presently during our pronunciation game, students have 30 seconds to recognize an image and give the correct pronunciation. My para-educator navigates the game because I must be in the front to help facilitate the game. This leads to confusions, many back and fourths and it cuts down on instruction time. Being able to have the game in my students and my hands will make them feel like they have control of their learning.

II. Project Goal(s) – please describe how the project will benefit YCOE programs/students/staff:

The Smart-board will benefit our ORR program because our students heavily rely on modeling, the use of visuals to acquire language and academic skills. Having everything in one place will allow for more instruction time and student engagement. The use of technology in the 21st century is vital and needed to navigate society. Student will be able to acquire the tools to be a responsible digital citizen through the use of various technology tools.

The benefits of the interactive board in the classroom will give my students and myself additional 21st century skills. There are two interactive (smart) board options. My first choice is the Promethean ACTIVpanel with touchscreen. The Promethean smart board is a touchscreen and can be used with a stylist. The teacher, para-educator or student can move the objects from the screen with the touch of a finger. The Promethean smart board comes with a digital library with interactive lessons build by teachers. I can also use the digital library to create my own interactive lessons. The benefits of purchasing the Promethean active panel is that we do not need an LSD projector. My second choice is called the MimioTeach Interactive Module. This interactive module can be placed on any flat surface and turned into an interactive (smart) board. The drawback is that you use a stylist, it is not touch screen. For the Mimio we need a projector, I currently don't have one in my classroom. Both resources are not proprietary, therefore, any smart board lessons that teachers have created can be used.

For more details about the chosen interactive board, check the links bellow:

Active Panel Resource (ClassFlow) Promethean
<https://www.youtube.com/watch?v=DSvdZNIVmVg>

Active Panel Resource MimioTeach
<https://www.youtube.com/watch?v=YaE4L-oyNF8>

III. Project Budget – Please supply a detailed cost breakdown of each aspect of your mini grant. *Be sure to include all potentials costs (i.e. tax and shipping for purchased items) associated with your mini grant and factor in an additional 9.32% indirect charge for the total amount requested.*

Total Amount Requested: 2,883.73 (Quote Included)

Activities/Items	Costs
Promethean ACTIVpanel i-Series VTP-65- touchscreen- USB	1,906.00
Promethean APTMS-3- stand	530.00
Recycling Fee	7.00
Sales Tax	194.88
Indirect Charge (9.32%):	245.85
TOTAL:	2883.73

QUOTE CONFIRMATION



DEAR KRISTA PURDOM,

Thank you for considering CDW•G for your computing needs. The details of your quote are below. [Click here](#) to convert your quote to an order.

QUOTE #	QUOTE DATE	QUOTE REFERENCE	CUSTOMER #	GRAND TOTAL
KDJS239	10/8/2018	PROMETHEAN	5554028	\$2,637.88

IMPORTANT - PLEASE READ
Fees applied to item(s): 4573345

QUOTE DETAILS				
ITEM	QTY	CDW#	UNIT PRICE	EXT. PRICE
Promethean ACTIVpanel i-Series VTP-65 - touchscreen - USB Mfg. Part#: VTP-65 UNSPSC: 43211712 Contract: National IPA Technology Solutions Education (2018011-01)	1	4573345	\$1,906.00	\$1,906.00
Promethean APTMS-3 - stand Mfg. Part#: APTMS-3 UNSPSC: 56101501 Contract: National IPA Technology Solutions Education (2018011-01)	1	4617735	\$530.00	\$530.00
RECYCLING FEE DETAILS				
ITEM	QTY	CDW#	UNIT PRICE	EXT. PRICE
RECYCLING FEE 35" AND OVER Fee Applied to Item: 4573345	1	654813	\$7.00	\$7.00



PURCHASER BILLING INFO	SUBTOTAL	\$2,436.00
Billing Address: YOLO COUNTY OFFICE OF EDUCATION 1280 SANTA ANITA CT WOODLAND, CA 95776-6127 Phone: (530) 668-3743 Payment Terms: NET 30 Days-Govt/Ed	SHIPPING	\$0.00
	RECYCLING FEE	\$7.00
	SALES TAX	\$194.88
	GRAND TOTAL	\$2,637.88
DELIVER TO	Please remit payments to:	
Shipping Address: YOLO COUNTY OFFICE OF EDUCATION 1280 SANTA ANITA CT WOODLAND, CA 95776-6127 Phone: (530) 668-3743 Shipping Method: DROP SHIP-COMMON CARRIER	CDW Government 75 Remittance Drive Suite 1515 Chicago, IL 60675-1515	

Need Assistance? CDW•G SALES CONTACT INFORMATION		
	Pat Hein	(866) 642-8073 pathei@cdwg.com

This quote is subject to CDW's Terms and Conditions of Sales and Service Projects at <http://www.cdw.com/content/terms-conditions/product-sales.aspx>


REQUESTED	QUOTE #	QUOTE REFERENCE	CUSTOMER #	GRAND TOTAL
10/8/2018	1BWKZ0Z	Mini Grant	5554028	\$1,669.88

QUOTE DETAILS

ITEM	QTY	CDW#	UNIT PRICE	EXT. PRICE
 Mimio Teach Interactive Module for Whiteboard Mfg. Part#: 1762262 UNSPSC: 45111601	1	3011568	\$978.94	\$978.94
 Epson PowerLite 108 - 3LCD projector - portable - LAN Mfg. Part#: V11H860020 UNSPSC: 45111614	1	4854188	\$549.00	\$549.00

DELIVER TO	SUBTOTAL	\$1,527.94
Shipping Address:	SHIPPING	\$19.70
Yolo County Office of Education	SALES TAX	\$122.24
Andrea Barajas	GRAND TOTAL	\$1,669.88
1280 Santa Anita Court Suite	Convert Quote to Order	
Woodland, CA 95776		
Phone: (530) 668-3739		
Shipping Method: UPS Ground (2-3 days)		

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Pat Hein | (312) 705-6280 | pathei@cdwg.com

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This email was sent to andrea.barajas@ycoe.org.
Please add cdwsales@cdwemail.com to your address book.

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OCTC:001 | WEB 012 | Customer#: 5554028 | WEBedd5e983-0f70-4057-b584-b0a137e63a65

**YOLO COUNTY SUPERINTENDENT OF SCHOOLS
AND BOARD OF EDUCATION
MINI GRANT PROPOSAL APPLICATION FORM**

DUE: September 28, 2018

SEND TO: Superintendent's Office

[Applications can be sent electronically to yvette.seibert@ycoe.org or by hard copy]

The Superintendent and the Board of Education have allocated up to \$15,000 in the 2018-19 budget for a mini grant program for our staff. Staff is invited to propose projects that benefit YCOE programs/students/staff. A selection committee made up of staff and a board representative will read the proposals and determine funding amounts.

PLEASE NOTE:

- Your application must be reviewed and signed by your director/principal prior to submission.
- ALL technology purchases require the approval and recommendation of the IT Department for brand, model, vendor and pricing in advance of submitting the application.
- When developing your budget, be sure to factor in an additional **9.32%** indirect charge.

DATE: 10/3/2018

MINI GRANT TITLE: The AAC Library

SUBMITTED BY: Victoria Ferrendelli/Lauren Burke Speech Pathologists
Name Title

CONTACT INFORMATION: 310-908-0534 victoria.ferrendelli@ycoe.org
Phone E-mail

PROGRAM / SCHOOL: SPEECH PROGRAM-all YCOE school sites

FUNDS REQUESTED: *pending-waiting for IT Department quote from CDW-G

START AND ENDING DATES: ASAP open
Start Date End Date

REVIEWED BY: Jonelle Castiglia 10/4/18
Director/Principal Signature Date

IT DEPT. CONTACT APPROVING PURCHASE: Wade Williams 10/4/18
Name Date

I. Project Description – please provide a summary of the project:

According to the American Speech and Hearing Association (ASHA), the governing board for all licensed Speech-Language Pathologists, AAC (Alternative & Augmentative Communication) "includes all of the ways we share our ideas and feelings without talking." Many of the students that we serve at YCOE are non-verbal students, and/or students who may need assistance with communication. As speech pathologists, it is our job to ensure that every student has a "voice". With this project, dubbed "The AAC Library", we hope to have a variety of SGDs (speech generating devices) with several different communication apps to have on hand and lend out to students who may need to be assessed for potential AAC needs/devices. We would lend out these devices for a set amount of time (30-60 days) and the team would decide if the trial using a specific device and/or app was beneficial in helping the student communicate thoughts/ideas/basic wants/needs. AAC devices and apps are NOT a "one size fits all" system-1 device/app may not work for every student, so having the ability to trial different types of apps and devices is critical in the assessment process. We currently do not have a system like this in place-no access to "spare" devices, or a variety of different apps to trial. The closest thing we have is our Low Incidence funding; however, that only allows for ordering of these precious devices for a select group of students (those qualifying under a Low Incidence eligibility). The one problem with this is the large, and continuously growing, group of students with Autism that we serve. Autism is a diagnosis that often times is accompanied with very little to no verbal language. Autism is NOT a Low Incidence eligibility; therefore, there are no funds to help this particular group of students within the schools. With this project, we want to allow our Autism classes and students to have access to these devices and apps that have been proven to be helpful and effective with communication. If a student is deemed a competent user of a particular device or app, the IEP team can move forward with a plan to fund this method of communication through other means. These devices and apps are extremely expensive for most of our families to afford, but having the ability to trial a device/app prior to spending any money would be time and cost efficient!

II. Project Goal(s) – please describe how the project will benefit YCOE programs/students/staff:

This project will benefit ALL students of YCOE because it will be an on-going project (we hope to add more and more devices to our library) that allows anyone and everyone to access and trial these AAC devices, regardless of eligibility or funding! It will also allow for a more robust and compliant AAC assessment. As stated earlier-AAC is not a one size fits all kind of thing! Giving each student the ability to find a device that truly works for them, is suited to their specific needs and abilities, and helps improve communication are the reasons we do what we do! Thank you for your time and consideration of our project!

III. Project Budget – Please supply a detailed cost breakdown of each aspect of your mini grant. *Be sure to include all potentials costs (i.e. tax and shipping for purchased items) associated with your mini grant and factor in an additional 9.32% indirect charge for the total amount requested.*

Total Amount Requested: *pending

Activities/Items	Costs
iPad Mini-4th generation 128gb (QTY: 2) [CDW-G]	*pending 822.76
iPad Mini CASES (QTY: 2) [Amazon]	\$43.18
iPad-5th generation 128gb WiFi only (QTY: 2) [CDW-G]	*pending 855.84
iPad CASES (QTY: 2) [Amazon]	\$55.87
iPod Touch-6th generation 128gb (QTY: 1) [CDW-G]	*pending 611.56
iPod Touch CASE (QTY: 1) [Amazon]	\$9.99
TouchChat HD w/Word Power (QTY: 5) [iTunes]	\$749.95
Proloquo2Go (QTY: 5) [iTunes]	\$1,249.95
GoTalkNOWPLUS (QTY: 5) [iTunes]	\$749.95
Sonoflex (QTY: 5) [iTunes]	\$499.95
Assistive Express (QTY: 3) [iTunes]	\$74.97
Indirect Charge (9.32%):	*pending 633.47
TOTAL:	*pending
	6,257.44

[View in a browser](#)






QUOTE CONFIRMATION

DEAR ANDREA BARAJAS,

Thank you for your online quote request. Please contact Pat Hein should you have any questions regarding configuration, pricing or contract verification.

Convert Quote to Order

REQUESTED	QUOTE #	QUOTE REFERENCE	CUSTOMER #	GRAND TOTAL
10/12/2018	1BWMFVH	Mini Grant AAC Library	5554028	\$2,493.37

QUOTE DETAILS					
ITEM		QTY	CDW#	UNIT PRICE	EXT. PRICE
	Apple iPad mini 4 Wi-Fi - tablet - 128 GB - 7.9" Mfg. Part#: MK9N2LL/A UNSPSC: 43211509	2	3830657	\$411.38	\$822.76
	Apple 9.7-inch iPad Wi-Fi - 6th generation - tablet - 128 GB - 9.7" Mfg. Part#: MR7J2LL/A UNSPSC: 43211509	2	5035163	\$427.92	\$855.84
	Apple iPod touch - digital player - Apple iOS 11 Mfg. Part#: MKWU2LL/A UNSPSC: 52161543	2	4389112	\$305.78	\$611.56

DELIVER TO	SUBTOTAL	\$2,290.16
Shipping Address:	SHIPPING	\$0.00
Yolo County Office of Education Andrea Barajas 1280 Santa Anita Court Suite Woodland, CA 95776	CALIFORNIA ELECTRONIC WASTE RECYCLING FEE	\$20.00
Phone: (530) 668-3739	SALES TAX	\$183.21
Shipping Method: UPS Ground (2-3 days)	GRAND TOTAL	\$2,493.37

Convert Quote to Order

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Pat Hein | (312) 705-6280 | pathei@cdwg.com

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

SUBJECT: 2017-18 Unaudited Actuals	AGENDA ITEM #: 4.10
PER: <input type="checkbox"/> BOARD REQUEST <input checked="" type="checkbox"/> STAFF REQUEST	ATTACHMENTS: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
FOR BOARD: <input type="checkbox"/> ACTION <input checked="" type="checkbox"/> INFORMATION	RESEARCH & PREPARATION BY: Debra Hinely
<u>BACKGROUND:</u>	DATE: October 23, 2018

The 2017-18 Unaudited Actuals was completed and submitted to the California Department of Education by October 15, 2018. The General Fund Ending Balance of the Yolo County Office of Education is \$11,660,162. The attached spreadsheet outlines the components of ending fund balance.

RECOMMENDATION/COMMENTS: For information only.

UNAUDITED ACTUAL FINANCIAL REPORT:

To the Superintendent of Public Instruction:

2017-18 UNAUDITED ACTUAL FINANCIAL REPORT. This report is hereby prepared and filed by the County Superintendent of Schools pursuant to Education Code sections 41010 and 1628.

Signed: _____
County Superintendent/Designee
(Original signature required)

Date: _____

For additional information on the unaudited actual reports, please contact:

For County Office of Education:

Debra Hinely

Name

Director Internal Business Services

Title

530-668-3728

Telephone

debra.hinely@ycoe.org

E-mail Address

Unaudited Actuals
FINANCIAL REPORTS
2017-18 Unaudited Actuals
Summary of Unaudited Actual Data Submission

Following is a summary of the critical data elements contained in your unaudited actual data. Since these data may have fiscal implications for your agency, please verify their accuracy before filing your unaudited actual financial reports.

Form	Description	Value
ESMOE	Every Student Succeeds Act (ESSA) Maintenance of Effort (MOE) Determination	MOE Met
	If MOE Not Met, the 2019-20 apportionment may be reduced by the lesser of the following two percentages: MOE Deficiency Percentage - Based on Total Expenditures MOE Deficiency Percentage - Based on Expenditures Per ADA	
GANN	Adjustments to Appropriations Limit Per Government Code Section 7902.1	\$0.00
	If this amount is not zero, it represents an increase to your Appropriations Limit. The Department of Finance must be notified of increases within 45 days of budget adoption.	
	Adjusted Appropriations Limit	\$12,087,004.52
	Appropriations Subject to Limit	\$10,923,259.42
	These amounts represent the board approved Appropriations Limit and Appropriations Subject to Limit pursuant to Government Code Section 7907 and EC 1629.	
ICR	Preliminary Proposed Indirect Cost Rate	9.06%
	Fixed-with-carry-forward indirect cost rate for use in 2019-20, subject to CDE approval.	

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

BEGINNING BALANCE	10,561,294
ADJUSTMENT TO BEGINNING BALANCE	
REVENUES	23,343,686
TOTAL SOURCES	33,904,980
EXPENDITURES	22,127,150
OTHER SOURCES/USES	(117,668)
ENDING BALANCE	11,660,162

SURPLUS/(DEFICIT)	1,098,867
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DESCRIPTION	2017-18 Ending Fund Balance
NON-SPENDABLE:	
Revolving Cash	
Stores	32,387
Prepaid Expense	223,323
RESTRICTED:	
MEDI-CAL Billing	434,485
Instructional Material Lottery	53,397
Regionalized Services/Special Education	116,316
Special Education	464,513
Special Education Low Incidence	147,224
ROP/CALWORKS Classes	2,760
Cenic Digital CA	10,988
CA Clean Energy Jobs Act	133,623
Solar Academy	711,564
College Readiness Block Grant	70,302
Improv Systems of Academic Support	22,119
George Hinkle Donation	136,846
WS SEEP	2,983
Community First 5	26
First 5 RTT	84
Floodplain Institute	8,037
Alt Ed Scholarships	800
California Career Pathways	170,882

ASSIGNED:	
Restricted Technology	99,802
Technology (resource)	182,741
Lottery	463,777
MAA	302,149
Facilities and Equipment Reserve	2,774,615
Vehicle Fleet Reserve	75,000
Budget Development Reserve - MYP	1,013,185
Insurance/Risk Management Reserve	330,000
Staff/Professional Development Reserve	177,956
Temporary State Revenues Reserve	587,000
2018/2019 Pension Contributions	343,435
Oral Health Assessment	12,435
Fiscal/COE Oversight Reserve	195,000
Comprehensive LT Plan	25,000
OPEB Liability Reserve	160,000
Superintendents Priorities	198,573
Art & Music Block Grant	30,773
Friends of Art	1,369
School Site Block Grant	1,853
English Learner Svcs	-
Venture Club	173
GreenGate Trust	6,012
Preschool Fund Raiser	312
Calworks ROCP	22,449
Alternative Education	643,195
Diploma Plus Enterprise	18,092
Biliteracy	-
Instructional Materials	82,842
Special Ed Scholarship Fund	406
Foster Youth/Homeless	67
LCAP	73,949
CTE Teach MOU	58,228
Healthy Families Act/ACA	110,000
AB1522 Sick Leave Accrual	25,000
Gift Giving	1
copy center	20,026
sunshine days	-
Energy Efficiency	24,292
Testing	310
Stuart Foundation	418
Mandate One time	31,443
Ed Tech	61,552
College & Career	69,485
RSDSS	422
Sp Ed Support Activities	500
Emp Welfare	369
Professional Development	29,481
LPC Council Funds	1
Economic Uncertainty	663,815
TOTAL	11,660,162

Description	Resource Codes	Object Codes	2017-18 Unaudited Actuals			2018-19 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
A. REVENUES									
1) LCFF Sources		8010-8099	4,897,292.11	5,842,616.00	10,739,908.11	4,269,669.00	5,685,226.00	9,954,895.00	-7.3%
2) Federal Revenue		8100-8299	87,310.00	4,587,876.41	4,675,186.41	0.00	4,486,839.00	4,486,839.00	-4.0%
3) Other State Revenue		8300-8599	133,195.13	3,218,884.02	3,352,079.15	81,910.00	3,549,077.00	3,630,987.00	8.3%
4) Other Local Revenue		8600-8799	1,568,817.77	3,007,694.46	4,576,512.23	1,235,129.00	4,533,717.00	5,768,846.00	26.1%
5) TOTAL, REVENUES			6,686,615.01	16,657,070.89	23,343,685.90	5,586,708.00	18,254,859.00	23,841,567.00	2.1%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	1,251,500.84	5,490,697.96	6,742,198.80	903,335.00	4,902,300.00	5,805,635.00	-13.9%
2) Classified Salaries		2000-2999	3,168,914.14	2,917,986.50	6,086,900.64	3,206,944.00	3,257,146.00	6,464,090.00	6.2%
3) Employee Benefits		3000-3999	1,398,162.30	3,139,746.78	4,537,909.08	1,625,640.00	4,129,291.00	5,754,931.00	26.8%
4) Books and Supplies		4000-4999	417,100.11	657,911.53	1,075,011.64	318,699.00	579,899.00	898,598.00	-16.4%
5) Services and Other Operating Expenditures		5000-5999	155,258.23	3,043,060.01	3,198,318.24	683,687.00	3,785,939.00	4,469,626.00	39.7%
6) Capital Outlay		6000-6999	473,057.07	220,832.66	693,889.73	1,252,266.00	100,000.00	1,352,266.00	94.9%
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	(1,331,668.35)	1,116,988.50	(214,679.85)	(1,395,914.00)	1,122,286.00	(273,628.00)	27.5%
9) TOTAL, EXPENDITURES			5,539,926.34	16,587,223.94	22,127,150.28	6,602,259.00	17,876,861.00	24,479,120.00	10.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			1,146,688.67	69,846.95	1,216,535.62	(1,015,551.00)	377,998.00	(637,553.00)	-152.4%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	33,897.85	83,770.30	117,668.15	17,553.00	62,993.00	80,546.00	-31.5%
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			(33,897.85)	(83,770.30)	(117,668.15)	(17,553.00)	(62,993.00)	(80,546.00)	-31.5%

Description	Resource Codes	Object Codes	2017-18 Unaudited Actuals			2018-19 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			1,112,790.82	(13,923.35)	1,098,867.47	(1,033,104.00)	315,005.00	(718,099.00)	-165.3%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited									
		9791	8,207,646.51	2,353,647.74	10,561,294.25	9,320,437.33	2,339,724.39	11,660,161.72	10.4%
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	9,320,437.33	2,339,724.39	11,660,161.72	10.4%
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	9,320,437.33	2,339,724.39	11,660,161.72	10.4%
2) Ending Balance, June 30 (E + F1e)									
			9,320,437.33	2,339,724.39	11,660,161.72	8,287,333.33	2,654,729.39	10,942,062.72	-6.2%
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	32,386.62	0.00	32,386.62	0.0%
Prepaid Items									
		9713	180,762.74	42,560.00	223,322.74	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	2,297,165.85	2,297,165.85	0.00	2,654,730.85	2,654,730.85	15.6%
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	8,443,472.97	0.00	8,443,472.97	7,520,572.71	0.00	7,520,572.71	-10.9%
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties									
		9789	663,815.00	0.00	663,815.00	734,374.00	0.00	734,374.00	10.6%
Unassigned/Unappropriated Amount									
		9790	0.00	(1.46)	(1.46)	0.00	(1.46)	(1.46)	0.0%

Description	Resource Codes	Object Codes	2017-18 Unaudited Actuals			2018-19 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
G. ASSETS									
1) Cash									
a) in County Treasury		9110	9,636,946.69	637,467.91	10,274,414.60				
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	308,312.78	4,796,702.38	5,105,015.16				
4) Due from Grantor Government		9290	0.00	0.00	0.00				
5) Due from Other Funds		9310	98,160.13	385.00	98,545.13				
6) Stores		9320	32,386.62	0.00	32,386.62				
7) Prepaid Expenditures		9330	180,762.74	42,560.00	223,322.74				
8) Other Current Assets		9340	0.00	0.00	0.00				
9) TOTAL, ASSETS			10,257,068.96	5,477,115.29	15,734,184.25				
H. DEFERRED OUTFLOWS OF RESOURCES									
1) Deferred Outflows of Resources		9490	0.00	0.00	0.00				
2) TOTAL, DEFERRED OUTFLOWS			0.00	0.00	0.00				
I. LIABILITIES									
1) Accounts Payable		9500	551,461.91	1,262,716.96	1,814,178.87				
2) Due to Grantor Governments		9590	0.00	0.00	0.00				
3) Due to Other Funds		9610	385,169.72	29,098.23	414,267.95				
4) Current Loans		9640	0.00	0.00	0.00				
5) Unearned Revenue		9650	0.00	1,845,575.71	1,845,575.71				
6) TOTAL, LIABILITIES			936,631.63	3,137,390.90	4,074,022.53				
J. DEFERRED INFLOWS OF RESOURCES									
1) Deferred Inflows of Resources		9690	0.00	0.00	0.00				
2) TOTAL, DEFERRED INFLOWS			0.00	0.00	0.00				
K. FUND EQUITY									
Ending Fund Balance, June 30									

Description	Resource Codes	Object Codes	2017-18 Unaudited 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)	
(must agree with line F2) (G9 + H2) - (I6 + J2)			9,320,437.33	2,339,724.39	11,660,161.72				

Description	Resource Codes	Object Codes	2017-18 Unaudited Actuals			2018-19 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
LCFF SOURCES									
Principal Apportionment State Aid - Current Year		8011	2,402,607.00	0.00	2,402,607.00	1,851,387.00	0.00	1,851,387.00	-22.9%
Education Protection Account State Aid - Current Year		8012	770,059.00	0.00	770,059.00	717,410.00	0.00	717,410.00	-6.8%
State Aid - Prior Years		8019	36,531.00	0.00	36,531.00	0.00	0.00	0.00	-100.0%
Tax Relief Subventions Homeowners' Exemptions		8021	57,437.70	0.00	57,437.70	57,090.00	0.00	57,090.00	-0.6%
Timber Yield Tax		8022	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8029	3,707.90	0.00	3,707.90	3,708.00	0.00	3,708.00	0.0%
County & District Taxes Secured Roll Taxes		8041	6,522,788.69	0.00	6,522,788.69	6,526,282.00	0.00	6,526,282.00	0.1%
Unsecured Roll Taxes		8042	292,317.48	0.00	292,317.48	301,000.00	0.00	301,000.00	3.0%
Prior Years' Taxes		8043	3,592.91	0.00	3,592.91	3,000.00	0.00	3,000.00	-16.5%
Supplemental Taxes		8044	152,417.75	0.00	152,417.75	100,000.00	0.00	100,000.00	-34.4%
Education Revenue Augmentation Fund (ERAF)		8045	170,598.58	0.00	170,598.58	116,940.00	0.00	116,940.00	-31.5%
Community Redevelopment Funds (SB 617/699/1992)		8047	615,516.82	0.00	615,516.82	450,000.00	0.00	450,000.00	-26.9%
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	6,352.55	0.00	6,352.55	3,078.00	0.00	3,078.00	-51.5%
Less: Non-LCFF (50%) Adjustment		8089	(3,176.27)	0.00	(3,176.27)	0.00	0.00	0.00	-100.0%
Subtotal, LCFF Sources			11,030,751.11	0.00	11,030,751.11	10,129,895.00	0.00	10,129,895.00	-8.2%
LCFF Transfers									
Unrestricted LCFF Transfers - Current Year	0000	8091	520,059.00		520,059.00	542,410.00		542,410.00	4.3%
All Other LCFF Transfers - Current Year	All Other	8091	(770,059.00)	0.00	(770,059.00)	(717,410.00)	0.00	(717,410.00)	-6.8%
Transfers to Charter Schools in Lieu of Property Taxes		8096	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Property Taxes Transfers		8097	(5,883,459.00)	5,842,616.00	(40,843.00)	(5,685,226.00)	5,685,226.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2017-18 Unaudited Actuals			2018-19 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			4,897,292.11	5,842,616.00	10,739,908.11	4,269,669.00	5,685,226.00	9,954,895.00	-7.3%
FEDERAL REVENUE									
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Discretionary Grants		8182	0.00	115,062.67	115,062.67	0.00	96,870.00	96,870.00	-15.8%
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		86,976.45	86,976.45		117,703.00	117,703.00	35.3%
Title I, Part D, Local Delinquent Programs	3025	8290		132,488.80	132,488.80		110,304.00	110,304.00	-16.7%
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 Unaudited Actuals			2018-19 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Title III, Part A, English Learner Program	4203	8290		0.00	0.00		0.00	0.00	0.0%
Public Charter Schools Grant Program (PCSGP)	4610	8290		0.00	0.00		0.00	0.00	0.0%
Other NCLB / Every Student Succeeds Act	3020, 3040, 3041, 3045, 3060, 3061, 3110, 3150, 3155, 3177, 3180, 3181, 3185, 4050, 4123, 4124, 4126, 4127, 4204, 5510, 5630	8290		39,816.85	39,816.85		51,045.00	51,045.00	28.2%
Career and Technical Education	3500-3599	8290		0.00	0.00		0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	87,310.00	4,206,364.64	4,293,674.64	0.00	4,103,750.00	4,103,750.00	-4.4%
TOTAL, FEDERAL REVENUE			87,310.00	4,587,876.41	4,675,186.41	0.00	4,486,839.00	4,486,839.00	-4.0%
OTHER STATE REVENUE									
Other State Apportionments									
ROC/P Entitlement Prior Years	6360	8319		0.00	0.00		0.00	0.00	0.0%
Special Education Master Plan Current Year	6500	8311		573,439.00	573,439.00		694,393.00	694,393.00	21.1%
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	625,828.00	625,828.00	0.00	617,699.00	617,699.00	-1.3%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	74,843.00	0.00	74,843.00	39,693.00	0.00	39,693.00	-47.0%
Lottery - Unrestricted and Instructional Materials		8560	46,595.72	19,340.22	65,935.94	33,142.00	10,896.00	44,038.00	-33.2%
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%

Description	Resource Codes	Object Codes	2017-18 Unaudited 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)	
Drug/Alcohol/Tobacco Funds	6650, 6680, 6685, 6690, 6695	8590		123,672.10	123,672.10		202,529.00	202,529.00	63.8%
California Clean Energy Jobs Act	6230	8590		52,159.00	52,159.00		0.00	0.00	-100.0%
Career Technical Education Incentive Grant Program	6387	8590		120,472.23	120,472.23		947,404.00	947,404.00	686.4%
American Indian Early Childhood Education	7210	8590		0.00	0.00		0.00	0.00	0.0%
Specialized Secondary	7370	8590		0.00	0.00		0.00	0.00	0.0%
Quality Education Investment Act	7400	8590		0.00	0.00		0.00	0.00	0.0%
Common Core State Standards Implementation	7405	8590		0.00	0.00		0.00	0.00	0.0%
All Other State Revenue	All Other	8590	11,756.41	1,690,473.47	1,702,229.88	9,075.00	1,062,656.00	1,071,731.00	-37.0%
TOTAL, OTHER STATE REVENUE			133,195.13	3,218,884.02	3,352,079.15	81,910.00	3,549,077.00	3,630,987.00	8.3%

Description	Resource Codes	Object Codes	2017-18 Unaudited Actuals			2018-19 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
OTHER LOCAL REVENUE									
Other Local Revenue									
County and District Taxes									
Other Restricted Levies									
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes									
Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds									
Not Subject to LCFF Deduction		8625	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from									
Delinquent Non-LCFF									
Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sales									
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	28,750.00	0.00	28,750.00	15,300.00	0.00	15,300.00	-46.8%
Interest		8660	135,538.76	0.00	135,538.76	65,000.00	0.00	65,000.00	-52.0%
Net Increase (Decrease) in the Fair Value									
of Investments		8662	8,815.55	0.00	8,815.55	0.00	0.00	0.00	-100.0%
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	16,042.34	1,019,855.43	1,035,897.77	0.00	893,343.00	893,343.00	-13.8%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	1,035,783.00	75,000.00	1,110,783.00	979,530.00	75,000.00	1,054,530.00	-5.1%
Other Local Revenue									
Plus: Misc Funds Non-LCFF									

Description	Resource Codes	Object Codes	2017-18 Unaudited 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)	
(50%) Adjustment		8691	3,176.27	0.00	3,176.27	0.00	0.00	0.00	-100.0%
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	266,644.65	228,914.39	495,559.04	123,558.00	247,482.00	371,040.00	-25.1%
Tuition		8710	74,067.20	1,683,924.64	1,757,991.84	51,741.00	3,317,892.00	3,369,633.00	91.7%
All Other Transfers In		8781-8783	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Apportionments									
Special Education SELPA Transfers									
From Districts or Charter Schools	6500	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6500	8792		0.00	0.00		0.00	0.00	0.0%
From JPAs	6500	8793		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers									
From Districts or Charter Schools	6360	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6360	8792		0.00	0.00		0.00	0.00	0.0%
From JPAs	6360	8793		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments									
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			1,568,817.77	3,007,694.46	4,576,512.23	1,235,129.00	4,533,717.00	5,768,846.00	26.1%
TOTAL, REVENUES			6,686,615.01	16,657,070.89	23,343,685.90	5,586,708.00	18,254,859.00	23,841,567.00	2.1%

Description	Resource Codes	Object Codes	2017-18 Unaudited Actuals			2018-19 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
CERTIFICATED SALARIES									
Certificated Teachers' Salaries		1100	550,567.54	2,898,081.09	3,448,648.63	278,697.00	2,911,853.00	3,190,550.00	-7.5%
Certificated Pupil Support Salaries		1200	0.00	1,355,193.32	1,355,193.32	16,712.00	733,372.00	750,084.00	-44.7%
Certificated Supervisors' and Administrators' Salaries		1300	685,207.76	1,221,711.07	1,906,918.83	597,926.00	1,250,576.00	1,848,502.00	-3.1%
Other Certificated Salaries		1900	15,725.54	15,712.48	31,438.02	10,000.00	6,499.00	16,499.00	-47.5%
TOTAL, CERTIFICATED SALARIES			1,251,500.84	5,490,697.96	6,742,198.80	903,335.00	4,902,300.00	5,805,635.00	-13.9%
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	140,278.55	1,587,461.96	1,727,740.51	109,526.00	1,763,028.00	1,872,554.00	8.4%
Classified Support Salaries		2200	322,654.51	615,965.96	938,620.47	304,600.00	723,447.00	1,028,047.00	9.5%
Classified Supervisors' and Administrators' Salaries		2300	886,271.96	291,744.13	1,178,016.09	921,327.00	366,379.00	1,287,706.00	9.3%
Clerical, Technical and Office Salaries		2400	1,807,046.35	364,125.61	2,171,171.96	1,871,491.00	379,124.00	2,250,615.00	3.7%
Other Classified Salaries		2900	12,662.77	58,688.84	71,351.61	0.00	25,168.00	25,168.00	-64.7%
TOTAL, CLASSIFIED SALARIES			3,168,914.14	2,917,986.50	6,086,900.64	3,206,944.00	3,257,146.00	6,464,090.00	6.2%
EMPLOYEE BENEFITS									
STRS		3101-3102	166,761.27	1,204,348.28	1,371,109.55	144,035.00	1,383,534.00	1,527,569.00	11.4%
PERS		3201-3202	481,692.47	490,943.58	972,636.05	574,795.00	670,959.00	1,245,754.00	28.1%
OASDI/Medicare/Alternative		3301-3302	254,362.23	320,863.70	575,225.93	264,079.00	346,076.00	610,155.00	6.1%
Health and Welfare Benefits		3401-3402	347,412.72	799,927.43	1,147,340.15	469,173.00	1,415,220.00	1,884,393.00	64.2%
Unemployment Insurance		3501-3502	4,310.23	8,431.30	12,741.53	3,089.00	4,073.00	7,162.00	-43.8%
Workers' Compensation		3601-3602	119,806.18	228,173.63	347,979.81	101,537.00	199,765.00	301,302.00	-13.4%
OPEB, Allocated		3701-3702	23,817.20	87,058.86	110,876.06	68,932.00	109,664.00	178,596.00	61.1%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			1,398,162.30	3,139,746.78	4,537,909.08	1,625,640.00	4,129,291.00	5,754,931.00	26.8%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	26,973.52	0.00	26,973.52	0.00	0.00	0.00	-100.0%
Books and Other Reference Materials		4200	784.34	0.00	784.34	2,650.00	0.00	2,650.00	237.9%
Materials and Supplies		4300	284,644.98	406,333.16	690,978.14	250,893.00	347,032.00	597,925.00	-14.5%

Description	Resource Codes	Object Codes	2017-18 Unaudited 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)	
Noncapitalized Equipment		4400	104,697.27	250,556.54	355,253.81	65,156.00	228,867.00	294,023.00	-17.2%
Food		4700	0.00	1,021.83	1,021.83	0.00	4,000.00	4,000.00	291.5%
TOTAL, BOOKS AND SUPPLIES			417,100.11	657,911.53	1,075,011.64	318,699.00	579,899.00	898,598.00	-16.4%
SERVICES AND OTHER OPERATING EXPENDITURES									
Subagreements for Services		5100	0.00	275,847.75	275,847.75	0.00	1,254,093.00	1,254,093.00	354.6%
Travel and Conferences		5200	94,696.45	216,037.81	310,734.26	137,533.00	195,637.00	333,170.00	7.2%
Dues and Memberships		5300	43,533.51	5,636.92	49,170.43	43,377.00	7,373.00	50,750.00	3.2%
Insurance		5400 - 5450	70,705.70	16,262.30	86,968.00	98,589.00	17,700.00	116,289.00	33.7%
Operations and Housekeeping Services		5500	264,285.81	1,476.42	265,762.23	383,940.00	1,454.00	385,394.00	45.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	345,366.82	5,599.65	350,966.47	399,551.00	19,710.00	419,261.00	19.5%
Transfers of Direct Costs		5710	(1,295,817.04)	1,295,817.04	0.00	(1,217,408.00)	1,217,408.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(60,807.16)	0.00	(60,807.16)	(261,353.00)	0.00	(261,353.00)	329.8%
Professional/Consulting Services and Operating Expenditures		5800	598,086.08	1,216,917.78	1,815,003.86	958,187.00	1,058,009.00	2,016,196.00	11.1%
Communications		5900	95,208.06	9,464.34	104,672.40	141,271.00	14,555.00	155,826.00	48.9%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			155,258.23	3,043,060.01	3,198,318.24	683,687.00	3,785,939.00	4,469,626.00	39.7%

Description	Resource Codes	Object Codes	2017-18 Unaudited Actuals			2018-19 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
CAPITAL OUTLAY									
Land		6100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	4,184.72	96,266.66	100,451.38	4,185.00	0.00	4,185.00	-95.8%
Buildings and Improvements of Buildings		6200	301,681.91	24,386.00	326,067.91	1,200,705.00	100,000.00	1,300,705.00	298.9%
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	167,190.44	100,180.00	267,370.44	47,376.00	0.00	47,376.00	-82.3%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			473,057.07	220,832.66	693,889.73	1,252,266.00	100,000.00	1,352,266.00	94.9%
OTHER OUTGO (excluding Transfers of Indirect Costs)									
Tuition									
Tuition for Instruction Under Interdistrict Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7130	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments									
Payments to Districts or Charter Schools		7141	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Pass-Through Revenues									
To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments									
To Districts or Charter Schools	6500	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6500	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6500	7223		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers of Apportionments									
To Districts or Charter Schools	6360	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6360	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6360	7223		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments	All Other	7221-7223	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers		7281-7283	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Unaudited 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)	
All Other Transfers Out to All Others		7299	7,602.00	0.00	7,602.00	7,602.00	0.00	7,602.00	0.0%
Debt Service									
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			7,602.00	0.00	7,602.00	7,602.00	0.00	7,602.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS									
Transfers of Indirect Costs		7310	(1,116,988.50)	1,116,988.50	0.00	(1,122,286.00)	1,122,286.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	(214,679.85)	0.00	(214,679.85)	(273,628.00)	0.00	(273,628.00)	27.5%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(1,331,668.35)	1,116,988.50	(214,679.85)	(1,395,914.00)	1,122,286.00	(273,628.00)	27.5%
TOTAL, EXPENDITURES			5,539,926.34	16,587,223.94	22,127,150.28	6,602,259.00	17,876,861.00	24,479,120.00	10.6%

Description	Resource Codes	Object Codes	2017-18 Unaudited Actuals			2018-19 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
INTERFUND TRANSFERS									
INTERFUND TRANSFERS IN									
From: Special Reserve Fund		8912	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT									
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	33,897.85	0.00	33,897.85	0.00	0.00	0.00	-100.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.00	17,553.00	0.00	17,553.00	New
To: Cafeteria Fund		7616	0.00	83,770.30	83,770.30	0.00	62,993.00	62,993.00	-24.8%
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			33,897.85	83,770.30	117,668.15	17,553.00	62,993.00	80,546.00	-31.5%
OTHER SOURCES/USES									
SOURCES									
State Apportionments									
Emergency Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds									
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources									
County School Bldg Aid		8961	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds									
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
USES									
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Unaudited 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)	
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS									
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			(33,897.85)	(83,770.30)	(117,668.15)	(17,553.00)	(62,993.00)	(80,546.00)	-31.5%

Description	Function Codes	Object Codes	2017-18 Unaudited Actuals			2018-19 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
A. REVENUES									
1) LCFF Sources		8010-8099	4,897,292.11	5,842,616.00	10,739,908.11	4,269,669.00	5,685,226.00	9,954,895.00	-7.3%
2) Federal Revenue		8100-8299	87,310.00	4,587,876.41	4,675,186.41	0.00	4,486,839.00	4,486,839.00	-4.0%
3) Other State Revenue		8300-8599	133,195.13	3,218,884.02	3,352,079.15	81,910.00	3,549,077.00	3,630,987.00	8.3%
4) Other Local Revenue		8600-8799	1,568,817.77	3,007,694.46	4,576,512.23	1,235,129.00	4,533,717.00	5,768,846.00	26.1%
5) TOTAL, REVENUES			6,686,615.01	16,657,070.89	23,343,685.90	5,586,708.00	18,254,859.00	23,841,567.00	2.1%
B. EXPENDITURES (Objects 1000-7999)									
1) Instruction	1000-1999		1,093,429.14	7,627,725.74	8,721,154.88	725,079.00	9,046,532.00	9,771,611.00	12.0%
2) Instruction - Related Services	2000-2999		1,150,276.58	2,777,185.78	3,927,462.36	1,142,642.00	3,059,468.00	4,202,110.00	7.0%
3) Pupil Services	3000-3999		35,489.86	3,646,574.07	3,682,063.93	52,962.00	3,429,249.00	3,482,211.00	-5.4%
4) Ancillary Services	4000-4999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
5) Community Services	5000-5999		72,187.64	0.00	72,187.64	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		2,621,040.57	1,145,113.11	3,766,153.68	3,237,477.00	1,153,729.00	4,391,206.00	16.6%
8) Plant Services	8000-8999		559,900.55	1,390,625.24	1,950,525.79	1,424,514.00	1,187,883.00	2,612,397.00	33.9%
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			5,539,926.34	16,587,223.94	22,127,150.28	6,602,259.00	17,876,861.00	24,479,120.00	10.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			1,146,688.67	69,846.95	1,216,535.62	(1,015,551.00)	377,998.00	(637,553.00)	-152.4%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	33,897.85	83,770.30	117,668.15	17,553.00	62,993.00	80,546.00	-31.5%
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			(33,897.85)	(83,770.30)	(117,668.15)	(17,553.00)	(62,993.00)	(80,546.00)	-31.5%

Description	Function Codes	Object Codes	2017-18 Unaudited Actuals			2018-19 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			1,112,790.82	(13,923.35)	1,098,867.47	(1,033,104.00)	315,005.00	(718,099.00)	-165.3%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	8,207,646.51	2,353,647.74	10,561,294.25	9,320,437.33	2,339,724.39	11,660,161.72	10.4%
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	9,320,437.33	2,339,724.39	11,660,161.72	10.4%
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	9,320,437.33	2,339,724.39	11,660,161.72	10.4%
2) Ending Balance, June 30 (E + F1e)			9,320,437.33	2,339,724.39	11,660,161.72	8,287,333.33	2,654,729.39	10,942,062.72	-6.2%
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	32,386.62	0.00	32,386.62	0.0%
Prepaid Items		9713	180,762.74	42,560.00	223,322.74	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	2,297,165.85	2,297,165.85	0.00	2,654,730.85	2,654,730.85	15.6%
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	8,443,472.97	0.00	8,443,472.97	7,520,572.71	0.00	7,520,572.71	-10.9%
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	663,815.00	0.00	663,815.00	734,374.00	0.00	734,374.00	10.6%
Unassigned/Unappropriated Amount		9790	0.00	(1.46)	(1.46)	0.00	(1.46)	(1.46)	0.0%

Resource	Description	2017-18 Unaudited Actuals	2018-19 Budget
4123	NCLB: Title IV, 21st Century Community Learning Centers Technical	0.06	0.06
5640	Medi-Cal Billing Option	434,485.44	434,485.44
6230	California Clean Energy Jobs Act	133,623.02	133,623.02
6300	Lottery: Instructional Materials	53,397.27	53,397.27
6500	Special Education	580,828.61	845,380.61
7338	College Readiness Block Grant	70,302.41	70,302.41
7810	Other Restricted State	22,118.70	28,649.70
9010	Other Restricted Local	1,002,410.34	1,088,892.34
Total, Restricted Balance		<u>2,297,165.85</u>	<u>2,654,730.85</u>

Description	Resource Codes	Object Codes	2017-18 Unaudited Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	485,409.00	New
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	485,409.00	New
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	119,582.00	New
2) Classified Salaries		2000-2999	0.00	49,253.00	New
3) Employee Benefits		3000-3999	0.00	49,900.00	New
4) Books and Supplies		4000-4999	0.00	9,200.00	New
5) Services and Other Operating Expenditures		5000-5999	0.00	214,659.00	New
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	42,815.00	New
9) TOTAL, EXPENDITURES			0.00	485,409.00	New
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Unaudited Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	0.00	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			0.00	0.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			0.00	0.00	0.0%
2) Ending Balance, June 30 (E + F1e)			0.00	0.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			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 Unaudited Actuals	2018-19 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (must agree with line F2) (G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	2017-18 Unaudited Actuals	2018-19 Budget	Percent Difference
LCFF SOURCES					
Principal Apportionment					
State Aid - Current Year		8011	0.00	485,409.00	New
Education Protection Account State Aid - Current Year		8012	0.00	0.00	0.0%
State Aid - Prior Years		8019	0.00	0.00	0.0%
LCFF Transfers					
Unrestricted LCFF Transfers - Current Year	0000	8091	0.00	0.00	0.0%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	0.00	0.00	0.0%
Property Taxes Transfers		8097	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			0.00	485,409.00	New
FEDERAL REVENUE					
Maintenance and Operations		8110	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	0.00	0.0%
Special Education Discretionary Grants		8182	0.00	0.00	0.0%
Child Nutrition Programs		8220	0.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290	0.00	0.00	0.0%
Title I, Part D, Local Delinquent Programs	3025	8290	0.00	0.00	0.0%
Title II, Part A, Educator Quality	4035	8290	0.00	0.00	0.0%
Title III, Part A, Immigrant Education Program	4201	8290	0.00	0.00	0.0%
Title III, Part A, English Learner Program	4203	8290	0.00	0.00	0.0%
Public Charter Schools Grant Program (PCSGP)	4610	8290	0.00	0.00	0.0%
Other NCLB / Every Student Succeeds Act	3020, 3040, 3041, 3045, 3060, 3061, 3150, 3155, 3180, 3181, 3185, 4124, 4126, 4127, 5510, 5630	8290	0.00	0.00	0.0%
Career and Technical Education	3500-3599	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Unaudited Actuals	2018-19 Budget	Percent Difference
OTHER STATE REVENUE					
Other State Apportionments					
Special Education Master Plan Current Year	6500	8311	0.00	0.00	0.0%
Prior Years	6500	8319	0.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	0.00	0.00	0.0%
Lottery - Unrestricted and Instructional Materials		8560	0.00	0.00	0.0%
After School Education and Safety (ASES)	6010	8590	0.00	0.00	0.0%
Charter School Facility Grant	6030	8590	0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6690, 6695	8590	0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590	0.00	0.00	0.0%
Career Technical Education Incentive Grant Program	6387	8590	0.00	0.00	0.0%
Specialized Secondary	7370	8590	0.00	0.00	0.0%
Quality Education Investment Act	7400	8590	0.00	0.00	0.0%
Common Core State Standards Implementation Funds	7405	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%

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

Description	Resource Codes	Object Codes	2017-18 Unaudited Actuals	2018-19 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	0.00	96,372.00	New
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	23,210.00	New
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	119,582.00	New
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	0.00	35,079.00	New
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	14,174.00	New
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	49,253.00	New
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	15,527.00	New
PERS		3201-3202	0.00	7,448.00	New
OASDI/Medicare/Alternative		3301-3302	0.00	3,504.00	New
Health and Welfare Benefits		3401-3402	0.00	17,530.00	New
Unemployment Insurance		3501-3502	0.00	621.00	New
Workers' Compensation		3601-3602	0.00	3,085.00	New
OPEB, Allocated		3701-3702	0.00	2,185.00	New
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	49,900.00	New
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	9,200.00	New
Noncapitalized Equipment		4400	0.00	0.00	0.0%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	9,200.00	New

Description	Resource Codes	Object Codes	2017-18 Unaudited Actuals	2018-19 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	3,668.00	New
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	500.00	New
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	161,645.00	New
Professional/Consulting Services and Operating Expenditures		5800	0.00	48,846.00	New
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	214,659.00	New
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%

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

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

Description	Function Codes	Object Codes	2017-18 Unaudited Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	485,409.00	New
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	485,409.00	New
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	232,769.00	New
2) Instruction - Related Services	2000-2999		0.00	52,630.00	New
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	42,815.00	New
8) Plant Services	8000-8999		0.00	157,195.00	New
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	485,409.00	New
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)					
			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Unaudited Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	5,721,689.00	668,202.00	-88.3%
3) Other State Revenue		8300-8599	9,292,879.00	9,575,120.00	3.0%
4) Other Local Revenue		8600-8799	10,717.28	7,427.00	-30.7%
5) TOTAL, REVENUES			15,025,285.28	10,250,749.00	-31.8%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	15,014,568.00	10,250,749.00	-31.7%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			15,014,568.00	10,250,749.00	-31.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			10,717.28	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Unaudited Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			10,717.28	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	6,786.35	17,503.63	157.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			6,786.35	17,503.63	157.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			6,786.35	17,503.63	157.9%
2) Ending Balance, June 30 (E + F1e)			17,503.63	17,503.63	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			16,863.12	16,863.12	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	640.65	640.65	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 Unaudited Actuals	2018-19 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	806,323.23		
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	1,958,078.00		
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			2,764,401.23		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	2,746,897.60		
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			2,746,897.60		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (must agree with line F2) (G9 + H2) - (I6 + J2)			17,503.63		

Description	Resource Codes	Object Codes	2017-18 Unaudited Actuals	2018-19 Budget	Percent Difference
LCFF SOURCES					
LCFF Transfers					
Property Taxes Transfers		8097	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			0.00	0.00	0.0%
FEDERAL REVENUE					
Pass-Through Revenues from Federal Sources					
		8287	5,721,689.00	668,202.00	-88.3%
TOTAL, FEDERAL REVENUE			5,721,689.00	668,202.00	-88.3%
OTHER STATE REVENUE					
Other State Apportionments					
Special Education Master Plan Current Year	6500	8311	8,555,601.00	9,575,120.00	11.9%
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	737,278.00	0.00	-100.0%
TOTAL, OTHER STATE REVENUE			9,292,879.00	9,575,120.00	3.0%
OTHER LOCAL REVENUE					
Interest					
		8660	10,076.63	7,427.00	-26.3%
Net Increase (Decrease) in the Fair Value of Investments					
		8662	640.65	0.00	-100.0%
Other Local Revenue					
Pass-Through Revenues From Local Sources		8697	0.00	0.00	0.0%
Transfers of Apportionments					
From Districts or Charter Schools		8791	0.00	0.00	0.0%
From County Offices		8792	0.00	0.00	0.0%
From JPAs		8793	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			10,717.28	7,427.00	-30.7%
TOTAL, REVENUES			15,025,285.28	10,250,749.00	-31.8%

Description	Resource Codes	Object Codes	2017-18 Unaudited Actuals	2018-19 Budget	Percent Difference
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
Transfers of Pass-Through Revenues					
To Districts or Charter Schools		7211	6,134,314.00	668,202.00	-89.1%
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	8,555,601.00	9,582,547.00	12.0%
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)			15,014,568.00	10,250,749.00	-31.7%
TOTAL, EXPENDITURES			15,014,568.00	10,250,749.00	-31.7%

Description	Function Codes	Object Codes	2017-18 Unaudited Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	5,721,689.00	668,202.00	-88.3%
3) Other State Revenue		8300-8599	9,292,879.00	9,575,120.00	3.0%
4) Other Local Revenue		8600-8799	10,717.28	7,427.00	-30.7%
5) TOTAL, REVENUES			15,025,285.28	10,250,749.00	-31.8%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	15,014,568.00	10,250,749.00	-31.7%
10) TOTAL, EXPENDITURES			15,014,568.00	10,250,749.00	-31.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)					
			10,717.28	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2017-18 Unaudited Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			10,717.28	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	6,786.35	17,503.63	157.9%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			6,786.35	17,503.63	157.9%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			6,786.35	17,503.63	157.9%
2) Ending Balance, June 30 (E + F1e)			17,503.63	17,503.63	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash					
		9711	0.00	0.00	0.0%
Stores					
		9712	0.00	0.00	0.0%
Prepaid Items					
		9713	0.00	0.00	0.0%
All Others					
		9719	0.00	0.00	0.0%
b) Restricted					
		9740	16,863.12	16,863.12	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	640.65	640.65	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties					
		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount					
		9790	(0.14)	(0.14)	0.0%

Resource	Description	2017-18 Unaudited Actuals	2018-19 Budget
6500	Special Education	16,863.12	16,863.12
Total, Restricted Balance		16,863.12	16,863.12

Description	Resource Codes	Object Codes	2017-18 Unaudited Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	182,739.59	104,692.00	-42.7%
5) TOTAL, REVENUES			182,739.59	104,692.00	-42.7%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	42,964.00	New
2) Classified Salaries		2000-2999	80,310.29	62,182.00	-22.6%
3) Employee Benefits		3000-3999	30,247.45	45,449.00	50.3%
4) Books and Supplies		4000-4999	16,636.62	5,000.00	-69.9%
5) Services and Other Operating Expenditures		5000-5999	17,705.87	5,136.00	-71.0%
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			161,390.23	160,731.00	-0.4%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			21,349.36	(56,039.00)	-362.5%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Unaudited Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			21,349.36	(56,039.00)	-362.5%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	231,993.62	253,342.98	9.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			231,993.62	253,342.98	9.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			231,993.62	253,342.98	9.2%
2) Ending Balance, June 30 (E + F1e)			253,342.98	197,303.98	-22.1%
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			253,140.83	197,101.83	-22.1%
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	202.15	202.15	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 Unaudited Actuals	2018-19 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	255,704.01		
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	766.00		
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			256,470.01		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	1,770.21		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	1,356.82		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			3,127.03		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (must agree with line F2) (G9 + H2) - (I6 + J2)			253,342.98		

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

Description	Resource Codes	Object Codes	2017-18 Unaudited Actuals	2018-19 Budget	Percent Difference
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	3,065.44	0.00	-100.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	202.15	0.00	-100.0%
Fees and Contracts					
Adult Education Fees		8671	0.00	0.00	0.0%
Interagency Services		8677	179,472.00	104,692.00	-41.7%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
Tuition		8710	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			182,739.59	104,692.00	-42.7%
TOTAL, REVENUES			182,739.59	104,692.00	-42.7%

Description	Resource Codes	Object Codes	2017-18 Unaudited Actuals	2018-19 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	0.00	42,964.00	New
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	42,964.00	New
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	0.00	0.00	0.0%
Classified Support Salaries		2200	59,256.00	62,182.00	4.9%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	21,054.29	0.00	-100.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			80,310.29	62,182.00	-22.6%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	12,379.74	18,883.00	52.5%
OASDI/Medicare/Alternative		3301-3302	6,048.38	8,044.00	33.0%
Health and Welfare Benefits		3401-3402	8,436.90	14,040.00	66.4%
Unemployment Insurance		3501-3502	80.33	52.00	-35.3%
Workers' Compensation		3601-3602	2,178.18	2,600.00	19.4%
OPEB, Allocated		3701-3702	1,123.92	1,830.00	62.8%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			30,247.45	45,449.00	50.3%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	13,151.75	5,000.00	-62.0%
Noncapitalized Equipment		4400	3,484.87	0.00	-100.0%
TOTAL, BOOKS AND SUPPLIES			16,636.62	5,000.00	-69.9%

Description	Resource Codes	Object Codes	2017-18 Unaudited Actuals	2018-19 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	3,803.73	2,500.00	-34.3%
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	3,132.31	2,636.00	-15.8%
Professional/Consulting Services and Operating Expenditures		5800	10,769.83	0.00	-100.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			17,705.87	5,136.00	-71.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	16,490.00	0.00	-100.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			16,490.00	0.00	-100.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Tuition					
Tuition, Excess Costs, and/or Deficit Payments					
Payments to Districts or Charter Schools		7141	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.0%
Other Transfers Out					
Transfers of Pass-Through Revenues					
To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Unaudited Actuals	2018-19 Budget	Percent Difference
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			0.00	0.00	0.0%
TOTAL, EXPENDITURES			161,390.23	160,731.00	-0.4%

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

Description	Function Codes	Object Codes	2017-18 Unaudited Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	182,739.59	104,692.00	-42.7%
5) TOTAL, REVENUES			182,739.59	104,692.00	-42.7%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		31,052.69	69,586.00	124.1%
2) Instruction - Related Services	2000-2999		28,356.19	221.00	-99.2%
3) Pupil Services	3000-3999		82,815.34	88,509.00	6.9%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		19,166.01	2,415.00	-87.4%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			161,390.23	160,731.00	-0.4%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)					
			21,349.36	(56,039.00)	-362.5%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2017-18 Unaudited Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			21,349.36	(56,039.00)	-362.5%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	231,993.62	253,342.98	9.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			231,993.62	253,342.98	9.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			231,993.62	253,342.98	9.2%
2) Ending Balance, June 30 (E + F1e)			253,342.98	197,303.98	-22.1%
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			253,140.83	197,101.83	-22.1%
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	202.15	202.15	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2017-18 Unaudited Actuals	2018-19 Budget
6391	Adult Education Block Grant Program	253,140.83	197,101.83
Total, Restricted Balance		253,140.83	197,101.83

Description	Resource Codes	Object Codes	2017-18 Unaudited Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	345,688.52	329,810.00	-4.6%
3) Other State Revenue		8300-8599	2,171,062.45	2,074,890.00	-4.4%
4) Other Local Revenue		8600-8799	19,916.94	8,546.00	-57.1%
5) TOTAL, REVENUES			2,536,667.91	2,413,246.00	-4.9%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	929,094.62	1,032,928.00	11.2%
2) Classified Salaries		2000-2999	113,795.66	105,598.00	-7.2%
3) Employee Benefits		3000-3999	409,155.55	586,837.00	43.4%
4) Books and Supplies		4000-4999	103,558.97	47,304.00	-54.3%
5) Services and Other Operating Expenditures		5000-5999	521,389.08	307,555.00	-41.0%
6) Capital Outlay		6000-6999	97,036.66	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	197,334.46	214,023.00	8.5%
9) TOTAL, EXPENDITURES			2,371,365.00	2,294,245.00	-3.3%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			165,302.91	119,001.00	-28.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	142,868.29	76,500.00	-46.5%
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			(142,868.29)	(76,500.00)	-46.5%

Description	Resource Codes	Object Codes	2017-18 Unaudited Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			22,434.62	42,501.00	89.4%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	276,125.81	298,560.43	8.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			276,125.81	298,560.43	8.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			276,125.81	298,560.43	8.1%
2) Ending Balance, June 30 (E + F1e)			298,560.43	341,061.43	14.2%
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			298,254.43	340,755.43	14.2%
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	306.00	306.00	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 Unaudited Actuals	2018-19 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	420,619.14		
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	288,061.20		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	39,507.84		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			748,188.18		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	109,009.57		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	121,929.27		
4) Current Loans		9640			
5) Unearned Revenue		9650	218,688.91		
6) TOTAL, LIABILITIES			449,627.75		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (must agree with line F2) (G9 + H2) - (I6 + J2)			298,560.43		

Description	Resource Codes	Object Codes	2017-18 Unaudited Actuals	2018-19 Budget	Percent Difference
FEDERAL REVENUE					
Child Nutrition Programs		8220	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	345,688.52	329,810.00	-4.6%
TOTAL, FEDERAL REVENUE			345,688.52	329,810.00	-4.6%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	0.00	0.00	0.0%
Child Development Apportionments		8530	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
State Preschool	6105	8590	1,810,674.55	1,857,534.00	2.6%
All Other State Revenue	All Other	8590	360,387.90	217,356.00	-39.7%
TOTAL, OTHER STATE REVENUE			2,171,062.45	2,074,890.00	-4.4%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.0%
Interest		8660	7,348.94	0.00	-100.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	306.00	0.00	-100.0%
Fees and Contracts					
Child Development Parent Fees		8673	12,012.00	8,546.00	-28.9%
Interagency Services		8677	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	250.00	0.00	-100.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			19,916.94	8,546.00	-57.1%
TOTAL, REVENUES			2,536,667.91	2,413,246.00	-4.9%

Description	Resource Codes	Object Codes	2017-18 Unaudited Actuals	2018-19 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	759,556.93	868,176.00	14.3%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	164,320.84	164,559.00	0.1%
Other Certificated Salaries		1900	5,216.85	193.00	-96.3%
TOTAL, CERTIFICATED SALARIES			929,094.62	1,032,928.00	11.2%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	0.00	0.00	0.0%
Classified Support Salaries		2200	39,859.41	39,559.00	-0.8%
Classified Supervisors' and Administrators' Salaries		2300	7,823.72	11,223.00	43.4%
Clerical, Technical and Office Salaries		2400	51,925.15	52,642.00	1.4%
Other Classified Salaries		2900	14,187.38	2,174.00	-84.7%
TOTAL, CLASSIFIED SALARIES			113,795.66	105,598.00	-7.2%
EMPLOYEE BENEFITS					
STRS		3101-3102	183,690.20	225,446.00	22.7%
PERS		3201-3202	30,959.08	42,851.00	38.4%
OASDI/Medicare/Alternative		3301-3302	27,379.63	34,424.00	25.7%
Health and Welfare Benefits		3401-3402	135,747.17	254,685.00	87.6%
Unemployment Insurance		3501-3502	1,042.37	760.00	-27.1%
Workers' Compensation		3601-3602	28,285.60	27,601.00	-2.4%
OPEB, Allocated		3701-3702	2,051.50	1,070.00	-47.8%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			409,155.55	586,837.00	43.4%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	91,119.16	44,244.00	-51.4%
Noncapitalized Equipment		4400	12,439.81	3,060.00	-75.4%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			103,558.97	47,304.00	-54.3%

Description	Resource Codes	Object Codes	2017-18 Unaudited Actuals	2018-19 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	35,000.00	0.00	-100.0%
Travel and Conferences		5200	16,129.37	19,697.00	22.1%
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	2,028.94	2,000.00	-1.4%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	56,834.85	96,925.00	70.5%
Professional/Consulting Services and Operating Expenditures		5800	409,688.13	184,550.00	-55.0%
Communications		5900	1,032.79	3,708.00	259.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			521,389.08	307,555.00	-41.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	97,036.66	0.00	-100.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			97,036.66	0.00	-100.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	197,334.46	214,023.00	8.5%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			197,334.46	214,023.00	8.5%
TOTAL, EXPENDITURES			2,371,365.00	2,294,245.00	-3.3%

Description	Resource Codes	Object Codes	2017-18 Unaudited Actuals	2018-19 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8911	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	142,868.29	76,500.00	-46.5%
(b) TOTAL, INTERFUND TRANSFERS OUT			142,868.29	76,500.00	-46.5%
OTHER SOURCES/USES					
SOURCES					
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			(142,868.29)	(76,500.00)	-46.5%

Description	Function Codes	Object Codes	2017-18 Unaudited Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	345,688.52	329,810.00	-4.6%
3) Other State Revenue		8300-8599	2,171,062.45	2,074,890.00	-4.4%
4) Other Local Revenue		8600-8799	19,916.94	8,546.00	-57.1%
5) TOTAL, REVENUES			2,536,667.91	2,413,246.00	-4.9%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		1,553,486.00	1,525,837.00	-1.8%
2) Instruction - Related Services	2000-2999		319,870.99	313,349.00	-2.0%
3) Pupil Services	3000-3999		156,277.64	148,284.00	-5.1%
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		197,334.46	214,023.00	8.5%
8) Plant Services	8000-8999		144,395.91	92,752.00	-35.8%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			2,371,365.00	2,294,245.00	-3.3%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			165,302.91	119,001.00	-28.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	142,868.29	76,500.00	-46.5%
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			(142,868.29)	(76,500.00)	-46.5%

Description	Function Codes	Object Codes	2017-18 Unaudited Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			22,434.62	42,501.00	89.4%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	276,125.81	298,560.43	8.1%
b) Audit Adjustments			0.00	0.00	0.0%
		9793			
c) As of July 1 - Audited (F1a + F1b)			276,125.81	298,560.43	8.1%
d) Other Restatements			0.00	0.00	0.0%
		9795			
e) Adjusted Beginning Balance (F1c + F1d)			276,125.81	298,560.43	8.1%
2) Ending Balance, June 30 (E + F1e)			298,560.43	341,061.43	14.2%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash			0.00	0.00	0.0%
		9711			
Stores			0.00	0.00	0.0%
		9712			
Prepaid Items			0.00	0.00	0.0%
		9713			
All Others			0.00	0.00	0.0%
		9719			
b) Restricted			298,254.43	340,755.43	14.2%
		9740			
c) Committed					
Stabilization Arrangements			0.00	0.00	0.0%
		9750			
Other Commitments (by Resource/Object)			0.00	0.00	0.0%
		9760			
d) Assigned					
Other Assignments (by Resource/Object)			306.00	306.00	0.0%
		9780			
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties			0.00	0.00	0.0%
		9789			
Unassigned/Unappropriated Amount			0.00	0.00	0.0%
		9790			

Resource	Description	2017-18 Unaudited Actuals	2018-19 Budget
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	298,252.17	298,252.17
Total, Restricted Balance		298,254.43	340,755.43

Description	Resource Codes	Object Codes	2017-18 Unaudited Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	164,412.82	217,500.00	32.3%
3) Other State Revenue		8300-8599	8,495.56	9,000.00	5.9%
4) Other Local Revenue		8600-8799	82.07	100.00	21.8%
5) TOTAL, REVENUES			172,990.45	226,600.00	31.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	137,110.85	140,722.00	2.6%
3) Employee Benefits		3000-3999	52,129.46	78,021.00	49.7%
4) Books and Supplies		4000-4999	151,833.54	125,570.00	-17.3%
5) Services and Other Operating Expenditures		5000-5999	5,833.94	2,847.00	-51.2%
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	17,345.39	16,790.00	-3.2%
9) TOTAL, EXPENDITURES			364,253.18	363,950.00	-0.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(191,262.73)	(137,350.00)	-28.2%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	226,638.59	139,493.00	-38.5%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			226,638.59	139,493.00	-38.5%

Description	Resource Codes	Object Codes	2017-18 Unaudited Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			35,375.86	2,143.00	-93.9%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	31,382.74	66,758.60	112.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			31,382.74	66,758.60	112.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			31,382.74	66,758.60	112.7%
2) Ending Balance, June 30 (E + F1e)			66,758.60	68,901.60	3.2%
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			66,748.46	68,891.46	3.2%
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	10.14	10.14	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 Unaudited Actuals	2018-19 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	15,378.69		
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	26,044.56		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	41,199.46		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			82,622.71		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	6,965.78		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	8,898.33		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			15,864.11		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (must agree with line F2) (G9 + H2) - (I6 + J2)			66,758.60		

Description	Resource Codes	Object Codes	2017-18 Unaudited Actuals	2018-19 Budget	Percent Difference
FEDERAL REVENUE					
Child Nutrition Programs		8220	164,412.82	217,500.00	32.3%
Donated Food Commodities		8221	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			164,412.82	217,500.00	32.3%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	8,495.56	9,000.00	5.9%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			8,495.56	9,000.00	5.9%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	71.93	100.00	39.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	10.14	0.00	-100.0%
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%
TOTAL, OTHER LOCAL REVENUE			82.07	100.00	21.8%
TOTAL, REVENUES			172,990.45	226,600.00	31.0%

Description	Resource Codes	Object Codes	2017-18 Unaudited Actuals	2018-19 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	137,110.85	140,722.00	2.6%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			137,110.85	140,722.00	2.6%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	21,341.44	24,668.00	15.6%
OASDI/Medicare/Alternative		3301-3302	10,348.76	10,766.00	4.0%
Health and Welfare Benefits		3401-3402	16,525.50	39,039.00	136.2%
Unemployment Insurance		3501-3502	138.29	70.00	-49.4%
Workers' Compensation		3601-3602	3,775.47	3,478.00	-7.9%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			52,129.46	78,021.00	49.7%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	36,400.80	42,112.00	15.7%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
Food		4700	115,432.74	83,458.00	-27.7%
TOTAL, BOOKS AND SUPPLIES			151,833.54	125,570.00	-17.3%

Description	Resource Codes	Object Codes	2017-18 Unaudited Actuals	2018-19 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	148.89	1,500.00	907.5%
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	4,845.05	1,200.00	-75.2%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	840.00	147.00	-82.5%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			5,833.94	2,847.00	-51.2%
CAPITAL OUTLAY					
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	17,345.39	16,790.00	-3.2%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			17,345.39	16,790.00	-3.2%
TOTAL, EXPENDITURES			364,253.18	363,950.00	-0.1%

Description	Resource Codes	Object Codes	2017-18 Unaudited Actuals	2018-19 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8916	83,770.30	62,993.00	-24.8%
Other Authorized Interfund Transfers In		8919	142,868.29	76,500.00	-46.5%
(a) TOTAL, INTERFUND TRANSFERS IN			226,638.59	139,493.00	-38.5%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Long-Term Debt Proceeds					
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			226,638.59	139,493.00	-38.5%

Description	Function Codes	Object Codes	2017-18 Unaudited Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	164,412.82	217,500.00	32.3%
3) Other State Revenue		8300-8599	8,495.56	9,000.00	5.9%
4) Other Local Revenue		8600-8799	82.07	100.00	21.8%
5) TOTAL, REVENUES			172,990.45	226,600.00	31.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		346,907.79	347,160.00	0.1%
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		17,345.39	16,790.00	-3.2%
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			364,253.18	363,950.00	-0.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(191,262.73)	(137,350.00)	-28.2%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	226,638.59	139,493.00	-38.5%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			226,638.59	139,493.00	-38.5%

Description	Function Codes	Object Codes	2017-18 Unaudited Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			35,375.86	2,143.00	-93.9%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	31,382.74	66,758.60	112.7%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			31,382.74	66,758.60	112.7%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			31,382.74	66,758.60	112.7%
2) Ending Balance, June 30 (E + F1e)			66,758.60	68,901.60	3.2%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash					
		9711	0.00	0.00	0.0%
Stores					
		9712	0.00	0.00	0.0%
Prepaid Items					
		9713	0.00	0.00	0.0%
All Others					
		9719	0.00	0.00	0.0%
b) Restricted					
		9740	66,748.46	68,891.46	3.2%
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	10.14	10.14	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties					
		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount					
		9790	0.00	0.00	0.0%

Resource	Description	2017-18 Unaudited Actuals	2018-19 Budget
5320	Child Nutrition: Child Care Food Program (CCFP) Claims-Cen	66,748.46	66,748.46
5340	Child Nutrition: CCFP Cash in Lieu of Commodities	0.00	2,143.00
Total, Restricted Balance		<u>66,748.46</u>	<u>68,891.46</u>

Description	Resource Codes	Object Codes	2017-18 Unaudited Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
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	24,278.20	2,039.00	-91.6%
5) TOTAL, REVENUES			274,278.20	177,039.00	-35.5%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	10,000.00	New
6) Capital Outlay		6000-6999	0.00	241,200.00	New
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	251,200.00	New
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			274,278.20	(74,161.00)	-127.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Unaudited Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			274,278.20	(74,161.00)	-127.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,312,428.87	1,586,707.07	20.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,312,428.87	1,586,707.07	20.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,312,428.87	1,586,707.07	20.9%
2) Ending Balance, June 30 (E + F1e)			1,586,707.07	1,512,546.07	-4.7%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid 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	1,586,707.07	1,512,546.07	-4.7%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Unaudited Actuals	2018-19 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	1,250,210.98		
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	3,194.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	333,302.09		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			1,586,707.07		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (must agree with line F2) (G9 + H2) - (I6 + J2)			1,586,707.07		

Description	Resource Codes	Object Codes	2017-18 Unaudited Actuals	2018-19 Budget	Percent Difference
LCFF SOURCES					
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%
TOTAL, LCFF SOURCES			250,000.00	175,000.00	-30.0%
OTHER STATE REVENUE					
All Other State Revenue					
		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
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	12,775.47	1,200.00	-90.6%
Net Increase (Decrease) in the Fair Value of Investments		8662	839.00	839.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	10,663.73	0.00	-100.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			24,278.20	2,039.00	-91.6%
TOTAL, REVENUES			274,278.20	177,039.00	-35.5%

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

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

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

Description	Function Codes	Object Codes	2017-18 Unaudited Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
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	24,278.20	2,039.00	-91.6%
5) TOTAL, REVENUES			274,278.20	177,039.00	-35.5%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	251,200.00	New
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	251,200.00	New
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)					
			274,278.20	(74,161.00)	-127.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2017-18 Unaudited Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			274,278.20	(74,161.00)	-127.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	1,312,428.87	1,586,707.07	20.9%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			1,312,428.87	1,586,707.07	20.9%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			1,312,428.87	1,586,707.07	20.9%
2) Ending Balance, June 30 (E + F1e)					
			1,586,707.07	1,512,546.07	-4.7%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash					
		9711	0.00	0.00	0.0%
Stores					
		9712	0.00	0.00	0.0%
Prepaid 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	1,586,707.07	1,512,546.07	-4.7%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties					
		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount					
		9790	0.00	0.00	0.0%

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

Description	Resource Codes	Object Codes	2017-18 Unaudited Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	5,161.29	1,096.00	-78.8%
5) TOTAL, REVENUES			5,161.29	1,096.00	-78.8%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			5,161.29	1,096.00	-78.8%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	88,909.04	0.00	-100.0%
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			88,909.04	0.00	-100.0%

Description	Resource Codes	Object Codes	2017-18 Unaudited Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			94,070.33	1,096.00	-98.8%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	474,122.95	568,193.28	19.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			474,122.95	568,193.28	19.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			474,122.95	568,193.28	19.8%
2) Ending Balance, June 30 (E + F1e)			568,193.28	569,289.28	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	568,193.28	569,289.28	0.2%
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 Unaudited Actuals	2018-19 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	478,073.24		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	1,211.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	88,909.04		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			568,193.28		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (must agree with line F2) (G9 + H2) - (I6 + J2)			568,193.28		

Description	Resource Codes	Object Codes	2017-18 Unaudited Actuals	2018-19 Budget	Percent Difference
OTHER LOCAL REVENUE					
Other Local Revenue					
Interest		8660	4,845.08	1,096.00	-77.4%
Net Increase (Decrease) in the Fair Value of Investments		8662	316.21	0.00	-100.0%
TOTAL, OTHER LOCAL REVENUE			5,161.29	1,096.00	-78.8%
TOTAL, REVENUES			5,161.29	1,096.00	-78.8%

Description	Resource Codes	Object Codes	2017-18 Unaudited Actuals	2018-19 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund/CSSF		8912	33,897.85	0.00	-100.0%
Other Authorized Interfund Transfers In		8919	55,011.19	0.00	-100.0%
(a) TOTAL, INTERFUND TRANSFERS IN			88,909.04	0.00	-100.0%
INTERFUND TRANSFERS OUT					
To: General Fund/CSSF		7612	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a-b+e)			88,909.04	0.00	-100.0%

Description	Function Codes	Object Codes	2017-18 Unaudited Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	5,161.29	1,096.00	-78.8%
5) TOTAL, REVENUES			5,161.29	1,096.00	-78.8%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			5,161.29	1,096.00	-78.8%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	88,909.04	0.00	-100.0%
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			88,909.04	0.00	-100.0%

Description	Function Codes	Object Codes	2017-18 Unaudited Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			94,070.33	1,096.00	-98.8%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	474,122.95	568,193.28	19.8%
b) Audit Adjustments			0.00	0.00	0.0%
		9793			
c) As of July 1 - Audited (F1a + F1b)			474,122.95	568,193.28	19.8%
d) Other Restatements			0.00	0.00	0.0%
		9795			
e) Adjusted Beginning Balance (F1c + F1d)			474,122.95	568,193.28	19.8%
2) Ending Balance, June 30 (E + F1e)			568,193.28	569,289.28	0.2%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash			0.00	0.00	0.0%
		9711			
Stores			0.00	0.00	0.0%
		9712			
Prepaid Items			0.00	0.00	0.0%
		9713			
All Others			0.00	0.00	0.0%
		9719			
b) Restricted			0.00	0.00	0.0%
		9740			
c) Committed					
Stabilization Arrangements			0.00	0.00	0.0%
		9750			
Other Commitments (by Resource/Object)			0.00	0.00	0.0%
		9760			
d) Assigned					
Other Assignments (by Resource/Object)			568,193.28	569,289.28	0.2%
		9780			
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties			0.00	0.00	0.0%
		9789			
Unassigned/Unappropriated Amount			0.00	0.00	0.0%
		9790			

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

Description	Resource Codes	Object Codes	2017-18 Unaudited Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	285,267.57	350,391.00	22.8%
5) TOTAL, REVENUES			285,267.57	350,391.00	22.8%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	1,934.43	30,000.00	1450.8%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	328,043.78	337,944.00	3.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			329,978.21	367,944.00	11.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(44,710.64)	(17,553.00)	-60.7%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	17,553.00	New
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	17,553.00	New

Description	Resource Codes	Object Codes	2017-18 Unaudited Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(44,710.64)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	580,307.24	535,596.60	-7.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			580,307.24	535,596.60	-7.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			580,307.24	535,596.60	-7.7%
2) Ending Balance, June 30 (E + F1e)			535,596.60	535,596.60	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		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	535,596.60	535,596.60	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 Unaudited Actuals	2018-19 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	534,115.60		
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	1,481.00		
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			535,596.60		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (must agree with line F2) (G9 + H2) - (I6 + J2)			535,596.60		

Description	Resource Codes	Object Codes	2017-18 Unaudited Actuals	2018-19 Budget	Percent Difference
OTHER STATE REVENUE					
Tax Relief Subventions Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue County and District Taxes					
Other Restricted Levies Secured Roll					
		8615	0.00	0.00	0.0%
Unsecured Roll					
		8616	0.00	0.00	0.0%
Prior Years' Taxes					
		8617	0.00	0.00	0.0%
Supplemental Taxes					
		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes Parcel Taxes					
		8621	0.00	0.00	0.0%
Other					
		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction					
		8625	278,875.71	348,924.00	25.1%
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	5,925.16	1,000.00	-83.1%
Net Increase (Decrease) in the Fair Value of Investments					
		8662	466.70	467.00	0.1%
Fees and Contracts Mitigation/Developer Fees					
		8681	0.00	0.00	0.0%
Other Local Revenue All Other Local Revenue					
		8699	0.00	0.00	0.0%
All Other Transfers In from All Others					
		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			285,267.57	350,391.00	22.8%
TOTAL, REVENUES			285,267.57	350,391.00	22.8%

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

Description	Resource Codes	Object Codes	2017-18 Unaudited Actuals	2018-19 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	1,934.43	30,000.00	1450.8%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			1,934.43	30,000.00	1450.8%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	208,043.78	202,944.00	-2.5%
Other Debt Service - Principal		7439	120,000.00	135,000.00	12.5%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			328,043.78	337,944.00	3.0%
TOTAL, EXPENDITURES			329,978.21	367,944.00	11.5%

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

Description	Function Codes	Object Codes	2017-18 Unaudited Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	285,267.57	350,391.00	22.8%
5) TOTAL, REVENUES			285,267.57	350,391.00	22.8%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		1,934.43	30,000.00	1450.8%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	328,043.78	337,944.00	3.0%
10) TOTAL, EXPENDITURES			329,978.21	367,944.00	11.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)					
			(44,710.64)	(17,553.00)	-60.7%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	17,553.00	New
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	17,553.00	New

Description	Function Codes	Object Codes	2017-18 Unaudited Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(44,710.64)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	580,307.24	535,596.60	-7.7%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			580,307.24	535,596.60	-7.7%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			580,307.24	535,596.60	-7.7%
2) Ending Balance, June 30 (E + F1e)					
			535,596.60	535,596.60	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash					
		9711	0.00	0.00	0.0%
Stores					
		9712	0.00	0.00	0.0%
Prepaid Items					
		9713	0.00	0.00	0.0%
All Others					
		9719	0.00	0.00	0.0%
b) Restricted					
		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements					
		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)					
		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)					
		9780	535,596.60	535,596.60	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties					
		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount					
		9790	0.00	0.00	0.0%

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

Description	Resource Codes	Object Codes	2017-18 Unaudited Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	363,109.39	329,100.00	-9.4%
5) TOTAL, REVENUES			363,109.39	329,100.00	-9.4%
B. EXPENSES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenses		5000-5999	304,389.47	329,100.00	8.1%
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			304,389.47	329,100.00	8.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			58,719.92	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	55,011.19	0.00	-100.0%
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			(55,011.19)	0.00	-100.0%

Description	Resource Codes	Object Codes	2017-18 Unaudited Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)			3,708.73	0.00	-100.0%
F. NET POSITION					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	0.00	3,708.73	New
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			0.00	3,708.73	New
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			0.00	3,708.73	New
2) Ending Net Position, June 30 (E + F1e)			3,708.73	3,708.73	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	3,708.73	3,708.73	0.0%

Description	Resource Codes	Object Codes	2017-18 Unaudited Actuals	2018-19 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	80,645.93		
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	3,775.65		
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			84,421.58		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		

Description	Resource Codes	Object Codes	2017-18 Unaudited Actuals	2018-19 Budget	Percent Difference
I. LIABILITIES					
1) Accounts Payable		9500	25,701.66		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	55,011.19		
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			80,712.85		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. NET POSITION					
Net Position, June 30 (must agree with line F2) (G10 + H2) - (I7 + J2)			3,708.73		

Description	Resource Codes	Object Codes	2017-18 Unaudited Actuals	2018-19 Budget	Percent Difference
OTHER STATE REVENUE					
STRS On-Behalf Pension Contributions	7690	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	683.89	100.00	-85.4%
Net Increase (Decrease) in the Fair Value of Investments		8662	50.85	0.00	-100.0%
Fees and Contracts					
In-District Premiums/ Contributions		8674	362,374.65	329,000.00	-9.2%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			363,109.39	329,100.00	-9.4%
TOTAL, REVENUES			363,109.39	329,100.00	-9.4%

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

Description	Resource Codes	Object Codes	2017-18 Unaudited Actuals	2018-19 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENSES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	304,389.47	329,100.00	8.1%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENSES			304,389.47	329,100.00	8.1%
DEPRECIATION					
Depreciation Expense		6900	0.00	0.00	0.0%
TOTAL, DEPRECIATION			0.00	0.00	0.0%
TOTAL, EXPENSES			304,389.47	329,100.00	8.1%

Description	Resource Codes	Object Codes	2017-18 Unaudited Actuals	2018-19 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	55,011.19	0.00	-100.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			55,011.19	0.00	-100.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a-b+e)			(55,011.19)	0.00	-100.0%

Description	Function Codes	Object Codes	2017-18 Unaudited Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	363,109.39	329,100.00	-9.4%
5) TOTAL, REVENUES			363,109.39	329,100.00	-9.4%
B. EXPENSES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		304,389.47	329,100.00	8.1%
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			304,389.47	329,100.00	8.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			58,719.92	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	55,011.19	0.00	-100.0%
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			(55,011.19)	0.00	-100.0%

Description	Function Codes	Object Codes	2017-18 Unaudited Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)			3,708.73	0.00	-100.0%
F. NET POSITION					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	0.00	3,708.73	New
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			0.00	3,708.73	New
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			0.00	3,708.73	New
2) Ending Net Position, June 30 (E + F1e)			3,708.73	3,708.73	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	3,708.73	3,708.73	0.0%

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

Description	2017-18 Unaudited Actuals			2018-19 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
B. COUNTY OFFICE OF EDUCATION						
1. County Program Alternative Education ADA						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps	52.50	54.21	54.21	42.39	42.39	42.39
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]	47.88	50.29	50.29	25.00	25.00	25.00
d. Total, County Program Alternative Education ADA (Sum of Lines B1a through B1c)	100.38	104.50	104.50	67.39	67.39	67.39
2. District Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class	117.70	119.14	117.70	117.66	117.66	117.66
c. Special Education-NPS/LCI						
d. Special Education Extended Year	9.64	9.64	9.64	9.64	9.64	9.64
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]						
g. Total, District Funded County Program ADA (Sum of Lines B2a through B2f)	127.34	128.78	127.34	127.30	127.30	127.30
3. TOTAL COUNTY OFFICE ADA (Sum of Lines B1d and B2g)	227.72	233.28	231.84	194.69	194.69	194.69
4. Adults in Correctional Facilities						
5. County Operations Grant ADA	28,326.94	28,326.94	28,326.94	27,983.00	27,983.00	27,983.00
6. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

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

	Unaudited Balance July 1	Audit Adjustments/ Restatements	Audited Balance July 1	Increases	Decreases	Ending Balance June 30
Governmental Activities:						
Capital assets not being depreciated:						
Land	808,908.00		808,908.00			808,908.00
Work in Progress			0.00			0.00
Total capital assets not being depreciated	808,908.00	0.00	808,908.00	0.00	0.00	808,908.00
Capital assets being depreciated:						
Land Improvements	2,465,248.42		2,465,248.42	213,978.00		2,679,226.42
Buildings	12,189,295.63		12,189,295.63	326,068.00		12,515,363.63
Equipment	1,917,082.67		1,917,082.67	267,370.00		2,184,452.67
Total capital assets being depreciated	16,571,626.72	0.00	16,571,626.72	807,416.00	0.00	17,379,042.72
Accumulated Depreciation for:						
Land Improvements	(806,012.00)		(806,012.00)		104,894.00	(910,906.00)
Buildings	(4,420,890.00)		(4,420,890.00)		281,832.00	(4,702,722.00)
Equipment	(1,269,727.00)		(1,269,727.00)		199,524.00	(1,469,251.00)
Total accumulated depreciation	(6,496,629.00)	0.00	(6,496,629.00)	0.00	586,250.00	(7,082,879.00)
Total capital assets being depreciated, net	10,074,997.72	0.00	10,074,997.72	807,416.00	586,250.00	10,296,163.72
Governmental activity capital assets, net	10,883,905.72	0.00	10,883,905.72	807,416.00	586,250.00	11,105,071.72
Business-Type Activities:						
Capital assets not being depreciated:						
Land			0.00			0.00
Work in Progress			0.00			0.00
Total capital assets not being depreciated	0.00	0.00	0.00	0.00	0.00	0.00
Capital assets being depreciated:						
Land Improvements			0.00			0.00
Buildings			0.00			0.00
Equipment			0.00			0.00
Total capital assets being depreciated	0.00	0.00	0.00	0.00	0.00	0.00
Accumulated Depreciation for:						
Land Improvements			0.00			0.00
Buildings			0.00			0.00
Equipment			0.00			0.00
Total accumulated depreciation	0.00	0.00	0.00	0.00	0.00	0.00
Total capital assets being depreciated, net	0.00	0.00	0.00	0.00	0.00	0.00
Business-type activity capital assets, net	0.00	0.00	0.00	0.00	0.00	0.00

	Unaudited Balance July 1	Audit Adjustments/ Restatements	Audited Balance July 1	Increases	Decreases	Ending Balance June 30	Amounts Due Within One Year
Governmental Activities:							
General Obligation Bonds Payable			0.00			0.00	
State School Building Loans Payable			0.00			0.00	
Certificates of Participation Payable	5,785,000.00		5,785,000.00		135,000.00	5,650,000.00	135,000.00
Capital Leases Payable			0.00			0.00	
Lease Revenue Bonds Payable			0.00			0.00	
Other General Long-Term Debt			0.00			0.00	
Net Pension Liability			0.00			0.00	
Total/Net OPEB Liability	287,828.67		287,828.67	202,961.00	147,616.00	343,173.67	343,173.67
Compensated Absences Payable	136,700.16		136,700.16		44,808.05	91,892.11	91,892.11
Governmental activities long-term liabilities	6,209,528.83	0.00	6,209,528.83	202,961.00	327,424.05	6,085,065.78	570,065.78
Business-Type Activities:							
General Obligation Bonds Payable			0.00			0.00	
State School Building Loans Payable			0.00			0.00	
Certificates of Participation Payable			0.00			0.00	
Capital Leases Payable			0.00			0.00	
Lease Revenue Bonds Payable			0.00			0.00	
Other General Long-Term Debt			0.00			0.00	
Net Pension Liability			0.00			0.00	
Total/Net OPEB Liability			0.00			0.00	
Compensated Absences Payable			0.00			0.00	
Business-type activities long-term liabilities	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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	22,244,818.43
B. Less all federal expenditures not allowed for MOE (Resources 3000-5999, except 3385)	All	All	1000-7999	4,429,802.70
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	72,187.64
2. Capital Outlay	All except 7100-7199	All except 5000-5999	6000-6999	442,992.77
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	33,897.85
6. All Other Financing Uses	All	9100	7699	0.00
		9200	7651	
7. Nonagency	7100-7199	All except 5000-5999, 9000-9999	1000-7999	769,676.74
8. Tuition (Revenue, in lieu of expenditures, to approximate costs of services for which tuition is received)	All	All	8710	1,757,991.84
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)				3,084,348.84
D. Plus additional MOE expenditures:				
1. Expenditures to cover deficits for food services (Funds 13 and 61) (If negative, then zero)	All	All	1000-7143, 7300-7439 minus 8000-8699	191,262.73
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)				14,921,929.62

Section II - Expenditures Per ADA		2017-18 Annual ADA/ Exps. Per ADA
A. Average Daily Attendance (Form A, Annual ADA column, sum of lines B1d and C9)		104.50
B. Expenditures per ADA (Line I.E divided by Line II.A)		142,793.58
Section III - MOE Calculation (For data collection only. Final determination will be done by CDE)		
	Total	Per ADA
A. Base expenditures (Preloaded expenditures from prior year official CDE MOE calculation). (Note: If the prior year MOE was not met, CDE has adjusted the prior year base to 90 percent of the preceding prior year amount rather than the actual prior year expenditure amount.)	15,164,458.53	141,551.93
1. Adjustment to base expenditure and expenditure per ADA amounts for LEAs failing prior year MOE calculation (From Section IV)	0.00	0.00
2. Total adjusted base expenditure amounts (Line A plus Line A.1)	15,164,458.53	141,551.93
B. Required effort (Line A.2 times 90%)	13,648,012.68	127,396.74
C. Current year expenditures (Line I.E and Line II.B)	14,921,929.62	142,793.58
D. MOE deficiency amount, if any (Line B minus Line C) (If negative, then zero)	0.00	0.00
E. MOE determination (If one or both of the amounts in line D are zero, the MOE requirement is met; if both amounts are positive, the MOE requirement is not met. If either column in Line A.2 or Line C equals zero, the MOE calculation is incomplete.)	MOE Met	
F. MOE deficiency percentage, if MOE not met; otherwise, zero (Line D divided by Line B) (Funding under ESSA covered programs in FY 2019-20 may be reduced by the lower of the two percentages)	0.00%	0.00%

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

	2017-18 Calculations			2018-19 Calculations		
	Extracted Data	Adjustments*	Entered Data/Totals	Extracted Data	Adjustments*	Entered Data/Totals
A. PRIOR YEAR DATA	2016-17 Actual			2017-18 Actual		
(2016-17 Actual Appropriations Limit and Gann ADA are from county's prior year Gann data reported to the CDE. LCFF data are from the 2016 annual LCFF Target Entitlement Exhibit.)						
PRIOR YEAR APPROPRIATIONS LIMIT						
1. Program Portion of Prior Year Appropriations Limit (A3 times [A6 divided by (A6 plus A7)]), not to exceed A6). Excess is added to Other Services portion.	1,760,463.00		1,760,463.00			1,760,463.00
2. Other Services Portion of Prior Year Appropriations Limit (A3 minus A1)	10,214,299.15		10,214,299.15			10,326,541.52
3. TOTAL PRIOR YEAR APPROPRIATIONS LIMIT (Preload/Line D17, PY column)	11,974,762.15		11,974,762.15			12,087,004.52
PRIOR YEAR GANN ADA						
4. Program ADA (Preload/Line B3, PY column)	107.13		107.13			104.50
5. Other ADA (Preload/Line B4, PY column)	28,287.93		28,287.93			27,528.30
PRIOR YEAR LCFF						
6. LCFF Alternative Education Grant (Preload/Line F1, Alternative Education Grant, 2016-17 Annual County LCFF Target Entitlement)	1,760,463.00		1,760,463.00			1,760,463.00
7. LCFF Operations Grant, (Preload/Line A9, Operations Grant, 2016-17 Annual County LCFF Target Entitlement)	3,237,882.00		3,237,882.00			3,237,882.00
ADJUSTMENTS TO PRIOR YEAR LIMIT AND ADA	Adjustments to 2016-17			Adjustments to 2017-18		
ADJUSTMENTS TO PRIOR YEAR LIMIT						
8. Reorganizations and Other Transfers						
9. Temporary Voter Approved Increases						
10. Less: Lapses of Voter Approved Increases						
11. TOTAL ADJUSTMENTS TO PRIOR YEAR LIMIT (Lines A8 plus A9 minus A10)			0.00			0.00
12. Adjustments to Program Portion ([Lines A1 divided by A3] times Line A11)	0.00		0.00	0.00		0.00
13. Adjustments to Other Services Portion (Lines A11 minus A12)			0.00			0.00
ADJUSTMENTS TO PRIOR YEAR ADA (Only for reorganizations and other transfers, and only if adjustments to the appropriations limit amounts are entered in Line A8 or A12 above)						
14. Adjustments to Program ADA						
15. Adjustments to Other ADA						
B. CURRENT YEAR GANN ADA	2017-18 Annual Report			2018-19 Annual Estimate		
CURRENT YEAR PROGRAM ADA (2017-18 data should tie to Principal Apportionment Software Attendance reports and include ADA for charter schools reporting with the COE)						
1. Total County Program ADA (Form A, Line B1d)	104.50		104.50	67.39		67.39
2. Total Charter Schools ADA (Form A, Line C2d plus C6d)	0.00		0.00	23.10		23.10
3. Total Current Year ADA (Lines B1 through B2)	104.50	0.00	104.50	90.49	0.00	90.49
	2017-18 P2 Report			2018-19 P2 Estimate		
CURRENT YEAR OTHER ADA						
4. Total District Gann ADA (District Form GANN, Line B3)			27,528.30			27,544.66
C. LOCAL PROCEEDS OF TAXES/STATE AID RECEIVED	2017-18 Actual			2018-19 Budget		
TAXES AND SUBVENTIONS (Funds 01, 09, and 62)						
1. Homeowners' Exemption (Object 8021)	57,437.70		57,437.70	57,090.00		57,090.00
2. Timber Yield Tax (Object 8022)	0.00		0.00	0.00		0.00
3. Other Subventions/In-Lieu Taxes (Object 8029)	3,707.90		3,707.90	3,708.00		3,708.00
4. Secured Roll Taxes (Object 8041)	6,522,788.69		6,522,788.69	6,526,282.00		6,526,282.00
5. Unsecured Roll Taxes (Object 8042)	292,317.48		292,317.48	301,000.00		301,000.00
6. Prior Years' Taxes (Object 8043)	3,592.91		3,592.91	3,000.00		3,000.00
7. Supplemental Taxes (Object 8044)	152,417.75		152,417.75	100,000.00		100,000.00
8. Ed. Rev. Augmentation Fund (ERAF) (Object 8045)	170,598.58		170,598.58	116,940.00		116,940.00
9. Penalties and Int. from Delinquent Taxes (Object 8048)	0.00		0.00	0.00		0.00
10. Receipts from County Bd. of Supervisors (Object 8070)	0.00		0.00	0.00		0.00
11. Other In-Lieu Taxes (Object 8082)	6,352.55		6,352.55	3,078.00		3,078.00
12. Comm. Redevelopment Funds (Objects 8047 & 8625)	615,516.82		615,516.82	450,000.00		450,000.00
13. Parcel Taxes (Object 8621)	0.00		0.00	0.00		0.00
14. Other Non-Ad Valorem Taxes (Object 8622) (Taxes only)	0.00		0.00	0.00		0.00
15. Penalties and Int. from Delinquent Non-LCFF Taxes (Object 8629) (Only those for the above taxes)	0.00		0.00	0.00		0.00

	2017-18 Calculations			2018-19 Calculations		
	Extracted Data	Adjustments*	Entered Data/Totals	Extracted Data	Adjustments*	Entered Data/Totals
16. Transfers to Charter Schools in Lieu of Property Taxes (Object 8096)						
17. TOTAL TAXES AND SUBVENTIONS (Lines C1 through C16)	7,824,730.38	0.00	7,824,730.38	7,561,098.00	0.00	7,561,098.00
OTHER LOCAL REVENUES (Funds 01, 09, and 62)						
18. To General Fund from Bond Interest and Redemption Fund (Excess debt service taxes) (Object 8914)						
19. TOTAL LOCAL PROCEEDS OF TAXES (Lines C17 plus C18)	7,824,730.38	0.00	7,824,730.38	7,561,098.00	0.00	7,561,098.00
EXCLUDED APPROPRIATIONS						
20. Medicare (Enter federally mandated amounts only from objs. 3301 and 3302; do not include negotiated amounts)			179,324.89			176,702.00
OTHER EXCLUSIONS						
21. Americans with Disabilities Act						
22. Unreimbursed Court Mandated Desegregation Costs						
23. Other Unfunded Court-ordered or Federal Mandates						
24. TOTAL EXCLUSIONS (Lines C20 through C23)			179,324.89			176,702.00
STATE AID RECEIVED (Funds 01, 09, and 62)						
25. LCFF - CY (objects 8011 and 8012)	3,172,666.00		3,172,666.00	3,054,206.00		3,054,206.00
26. LCFF/Revenue Limit State Aid - Prior Years (Object 8019)	36,531.00		36,531.00	0.00		0.00
27. TOTAL STATE AID RECEIVED (Line C25 plus C26)	3,209,197.00	0.00	3,209,197.00	3,054,206.00	0.00	3,054,206.00
DATA FOR INTEREST CALCULATION						
28. Total Revenues (Funds 01, 09 & 62, objects 8000-8799)	23,343,685.90		23,343,685.90	24,326,976.00		24,326,976.00
29. Total Interest and Return on Investments (Funds 01, 09, and 62, objects 8660 and 8662)	144,354.31		144,354.31	65,000.00		65,000.00
APPROPRIATIONS LIMIT CALCULATIONS						
D. PRELIMINARY APPROPRIATIONS LIMIT			2017-18 Actual			2018-19 Budget
1. Revised Prior Year Program Limit (Lines A1 plus A12)			1,760,463.00			1,760,463.00
2. Inflation Adjustment			1.0369			1.0367
3. Program Population Adjustment (Lines B3 divided by [A4 plus A14]) (Round to four decimal places)			0.9755			0.8659
4. PRELIMINARY PROGRAM LIMIT (Lines D1 times D2 times D3)			1,780,701.19			1,580,329.84
5. Revised Prior Year Other Services Limit (Lines A2 plus A13)			10,214,299.15			10,326,541.52
6. Inflation Adjustment			1.0369			1.0367
7. Other Services Population Adj. (Lines B4 divided by [A5 plus A15]) (Round to four decimal places)			0.9731			1.0006
8. PRELIMINARY OTHER SERVICES LIMIT (Lines D5 times D6 times D7)			10,306,303.33			10,711,948.91
9. PRELIMINARY TOTAL APPROPRIATIONS LIMIT (Lines D4 plus D8)			12,087,004.52			12,292,278.75
APPROPRIATIONS SUBJECT TO THE LIMIT						
10. Local Revenues Excluding Interest (Line C19)			7,824,730.38			7,561,098.00
11. Preliminary State Aid Calculation						
a. Maximum State Aid in Local Limit (Lesser of Line C27 or [Lines D9 minus D10 plus C24]; if negative, then zero)			3,209,197.00			3,054,206.00
12. Local Revenues in Proceeds of Taxes						
a. Interest Counting in Local Limit (Lines C29 divided by [C28 minus C29] times [D10 plus D11a])			68,656.93			28,439.35
b. Total Local Proceeds of Taxes (Lines D10 plus D12a)			7,893,387.31			7,589,537.35
13. State Aid in Proceeds of Taxes (lesser of Line D11a or [Lines D9 minus D12b plus C24]; if negative, then zero)			3,209,197.00			3,054,206.00
14. Total Appropriations Subject to the Limit						
a. Local Revenues (Line D12b)			7,893,387.31			
b. State Subventions (Line D13)			3,209,197.00			
c. Less: Excluded Appropriations (Line C24)			179,324.89			
d. TOTAL APPROPRIATIONS SUBJECT TO THE LIMIT (Lines D14a plus D14b minus D14c)			10,923,259.42			

	2017-18 Calculations			2018-19 Calculations		
	Extracted Data	Adjustments*	Entered Data/Totals	Extracted Data	Adjustments*	Entered Data/Totals
15. Adjustments to the Limit Per Government Code Section 7902.1 (Line D14d minus D9; if negative, then zero) If not zero report amount to: Michael Cohen, Director State Department of Finance Attention: School Gann Limits State Capitol, Room 1145 Sacramento, CA 95814			0.00			
16. Apply to Program and Other Services a. Program Portion of Adjustment (Lines [D4 divided by D9] times D15)	0.00		0.00			
b. Other Services Portion of Adjustment (Lines D15 minus D16a)			0.00			
c. Final Program Portion of Limit (Lines D4 plus D16a)			1,780,701.19			
d. Final Other Services Portion of Limit (Lines D8 plus D16b)			10,306,303.33			
SUMMARY						
	2017-18 Actual			2018-19 Budget		
17. Adjusted Appropriations Limit (Lines D16c plus D16d)			12,087,004.52			12,292,278.75
18. Appropriations Subject to the Limit (Line D14d)			10,923,259.42			

* Please provide below an explanation for each entry in the adjustments column.

Debra Hinely
Gann Contact Person

530-668-3728
Contact Phone Number

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) 1,639,978.81
- 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) 15,616,153.65

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) 10.50%

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)	1,488,107.85
2. Centralized Data Processing, less portion charged to restricted resources or specific goals (Function 7700, objects 1000-5999, minus Line B10)	451,497.05
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)	141,012.43
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)	14,578.35
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)	2,095,195.68
9. Carry-Forward Adjustment (Part IV, Line F)	(119,527.14)
10. Total Adjusted Indirect Costs (Line A8 plus Line A9)	1,975,668.54

B. Base Costs

1. Instruction (Functions 1000-1999, objects 1000-5999 except 5100)	8,528,145.61
2. Instruction-Related Services (Functions 2000-2999, objects 1000-5999 except 5100)	3,927,462.36
3. Pupil Services (Functions 3000-3999, objects 1000-5999 except 5100)	3,474,625.53
4. Ancillary Services (Functions 4000-4999, objects 1000-5999 except 5100)	0.00
5. Community Services (Functions 5000-5999, objects 1000-5999 except 5100)	17,737.34
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)	454,485.06
8. External Financial Audit - Single Audit and Other (Functions 7190-7191, objects 5000-5999, minus Part III, Line A3)	16,729.00
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)	912,302.68
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)	611,581.14
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)	1,201,963.14
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)	124,263.11
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)	144,900.23
15. Child Development (Fund 12, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	2,041,993.88
16. Cafeteria (Funds 13 and 61, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	346,907.79
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)	21,803,096.87

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)	9.61%
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D. Preliminary Proposed Indirect Cost Rate

(For final approved fixed-with-carry-forward rate for use in 2019-20 see www.cde.ca.gov/fg/ac/ic) (Line A10 divided by Line B18)	9.06%
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Part IV - Carry-forward Adjustment

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

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

A. Indirect costs incurred in the current year (Part III, Line A8)	<u>2,095,195.68</u>
B. Carry-forward adjustment from prior year(s)	
1. Carry-forward adjustment from the second prior year	<u>4,832.44</u>
2. Carry-forward adjustment amount deferred from prior year(s), if any	<u>0.00</u>
C. Carry-forward adjustment for under- or over-recovery in the current year	
1. Under-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus (approved indirect cost rate (10.18%) times Part III, Line B18); zero if negative	<u>0.00</u>
2. Over-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus the lesser of (approved indirect cost rate (10.18%) times Part III, Line B18) or (the highest rate used to recover costs from any program (10.21%) times Part III, Line B18); zero if positive	<u>(119,527.14)</u>
D. Preliminary carry-forward adjustment (Line C1 or C2)	<u>(119,527.14)</u>
E. Optional allocation of negative carry-forward adjustment over more than one year	
Where a negative carry-forward adjustment causes the proposed approved rate to fall below zero or would reduce the rate at which the LEA could recover indirect costs to such an extent that it would cause the LEA significant fiscal harm, the LEA may request that the carry-forward adjustment be allocated over more than one year. Where allocation of a negative carry-forward adjustment over more than one year does not resolve a negative rate, the CDE will work with the LEA on a case-by-case basis to establish an approved rate.	
Option 1. Preliminary proposed approved rate (Part III, Line D) if entire negative carry-forward adjustment is applied to the current year calculation:	<u>9.06%</u>
Option 2. Preliminary proposed approved rate (Part III, Line D) if one-half of negative carry-forward adjustment (\$-59,763.57) is applied to the current year calculation and the remainder (\$-59,763.57) is deferred to one or more future years:	<u>9.34%</u>
Option 3. Preliminary proposed approved rate (Part III, Line D) if one-third of negative carry-forward adjustment (\$-39,842.38) is applied to the current year calculation and the remainder (\$-79,684.76) is deferred to one or more future years:	<u>9.43%</u>
LEA request for Option 1, Option 2, or Option 3	<u>1</u>
F. Carry-forward adjustment used in Part III, Line A9 (Line D minus amount deferred if Option 2 or Option 3 is selected)	<u>(119,527.14)</u>

Approved indirect cost rate: 10.18%
Highest rate used in any program: 10.21%

Note: In one or more resources, the rate used is greater than the approved rate.

Fund	Resource	Eligible Expenditures (Objects 1000-5999 except Object 5100)	Indirect Costs Charged (Objects 7310 and 7350)	Rate Used
01	1100	71,943.78	7,323.88	10.18%
01	3010	78,940.32	8,036.13	10.18%
01	3025	110,632.42	11,262.38	10.18%
01	3316	7,770.21	791.01	10.18%
01	3385	73,559.63	7,488.37	10.18%
01	3395	23,102.50	2,351.83	10.18%
01	4035	6,504.81	662.19	10.18%
01	4050	21,191.91	1,695.29	8.00%
01	4123	1,714.29	85.71	5.00%
01	5210	3,562,642.05	362,481.56	10.17%
01	5630	13,731.76	1,397.89	10.18%
01	5640	21,943.61	2,233.87	10.18%
01	6010	12,857.14	642.86	5.00%
01	6230	80,871.28	8,232.70	10.18%
01	6264	28,632.95	2,914.83	10.18%
01	6387	79,131.23	8,055.56	10.18%
01	6500	7,586,295.17	480,299.67	6.33%
01	6510	644,467.39	38,668.04	6.00%
01	6512	924,037.27	59,236.03	6.41%
01	6520	34,832.09	3,545.91	10.18%
01	6680	27,228.92	2,771.90	10.18%
01	6690	85,016.59	8,654.69	10.18%
01	7135	38,579.15	3,279.23	8.50%
01	7338	4,263.56	434.03	10.18%
01	7366	119,836.15	12,199.32	10.18%
01	7810	13,073.63	1,307.67	10.00%
01	9010	868,167.79	88,259.83	10.17%
12	5025	150,978.18	15,097.82	10.00%
12	5035	91,072.29	8,293.55	9.11%
12	5055	47,503.17	4,835.83	10.18%
12	6045	1,211.65	123.35	10.18%
12	6052	6,905.08	690.51	10.00%
12	6105	1,455,743.27	145,574.33	10.00%
12	6126	4,056.56	412.96	10.18%
12	6127	218,538.68	22,306.11	10.21%
13	5320	340,059.83	17,002.99	5.00%
13	5340	6,847.96	342.40	5.00%

Unaudited Actuals
2017-18 Unaudited Actuals
LOTTERY REPORT
Revenues, Expenditures and
Ending Balances - All Funds

Description	Object Codes	Lottery: Unrestricted (Resource 1100)	Transferred to Other Resources for Expenditure	Lottery: Instructional Materials (Resource 6300)*	Totals
A. AMOUNT AVAILABLE FOR THIS FISCAL YEAR					
1. Adjusted Beginning Fund Balance	9791-9795	496,449.25		46,057.26	542,506.51
2. State Lottery Revenue	8560	46,595.72		19,340.22	65,935.94
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)		543,044.97	0.00	65,397.48	608,442.45
B. EXPENDITURES AND OTHER FINANCING USES					
1. Certificated Salaries	1000-1999	641.80			641.80
2. Classified Salaries	2000-2999	1,291.82			1,291.82
3. Employee Benefits	3000-3999	272.32			272.32
4. Books and Supplies	4000-4999	57,495.79		0.00	57,495.79
5. a. Services and Other Operating Expenditures (Resource 1100)	5000-5999	12,242.05			12,242.05
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			12,000.21	12,000.21
6. Capital Outlay	6000-6999	0.00			0.00
7. Tuition	7100-7199	0.00			0.00
8. Interagency Transfers Out					
a. To Other Districts, County Offices, and Charter Schools	7211,7212,7221, 7222,7281,7282	0.00			0.00
b. To JPAs and All Others	7213,7223, 7283,7299	0.00			0.00
9. Transfers of Indirect Costs	7300-7399	7,323.88			7,323.88
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)		79,267.66	0.00	12,000.21	91,267.87
C. ENDING BALANCE (Must equal Line A6 minus Line B12)					
	979Z	463,777.31	0.00	53,397.27	517,174.58
D. COMMENTS: Language Arts grades K-3rd, Wonders Curriculum and Textbooks.					

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.

Unaudited Actuals
2017-18
County School Service Fund and Charter Schools Funds
Program Cost Report

Goal	Program/Activity	----- Direct Costs -----			Central Admin Costs (col. 3 x Sch. CAC line E Column 4)	Other Costs (Schedule OC) Column 5	Total Costs by Program (col. 3 + 4 + 5) Column 6
		Direct Charged (Schedule DCC) Column 1	Allocated (Schedule AC) Column 2	Subtotal (col. 1 + 2) Column 3			
Instructional Goals							
0001	Pre-Kindergarten	3,652,843.03	107,542.61	3,760,385.64	377,684.34	4,138,069.98	
1110	Regular Education, K-12	39,450.71	0.00	39,450.71	3,962.34	43,413.05	
3100	Alternative Schools	0.00	0.00	0.00	0.00	0.00	
3300	Independent Study Centers	0.00	0.00	0.00	0.00	0.00	
3400	Opportunity Schools	0.00	0.00	0.00	0.00	0.00	
3500	County Community Schools	1,075,256.83	20,165.05	1,095,421.88	110,021.61	1,205,443.49	
3550	Community Day Schools	0.00	0.00	0.00	0.00	0.00	
3600	Juvenile Courts	684,774.60	10,615.68	695,390.28	69,843.37	765,233.65	
3700	Specialized Secondary Programs	0.00	0.00	0.00	0.00	0.00	
3800	Career Technical Education	536,375.51	16,616.27	552,991.78	55,541.20	608,532.98	
4110	Regular Education, Adult	99,434.24	0.00	99,434.24	9,986.94	109,421.18	
4610	Adult Independent Study Centers	0.00	0.00	0.00	0.00	0.00	
4620	Adult Correctional Education	0.00	0.00	0.00	0.00	0.00	
4630	Adult Career Technical Education	0.00	0.00	0.00	0.00	0.00	
4760	Bilingual	0.00	0.00	0.00	0.00	0.00	
4850	Migrant Education	0.00	0.00	0.00	0.00	0.00	
4900	Other Supplemental Education	366,327.59	9,077.42	375,405.01	37,704.80	413,109.81	
5000-5999	Special Education	9,818,388.05	119,765.84	9,938,153.89	998,164.94	10,936,318.83	
6000	Regional Occupational Ctr/Prg (ROC/P)	0.00	0.00	0.00	0.00	0.00	
Other Goals							
7110	Nonagency - Educational	709,433.95	13,241.23	722,675.18	72,583.81	795,258.99	
7150	Nonagency - Other	0.00	0.00	0.00	0.00	0.00	
8100	Community Services	72,187.64	0.00	72,187.64	7,250.36	79,438.00	
8500	Child Care and Development Services	0.00	0.00	0.00	0.00	0.00	
8600	County Services to Districts	2,267,014.25	11,026.61	2,278,040.86	228,801.10	2,506,841.96	
Other Costs							
----	Food Services					22,441.74	
----	Enterprise					0.00	
----	Facilities Acquisition & Construction					426,519.29	
----	Other Outgo					125,270.15	
Other Funds							
----	Adult Education, Child Development, Cafeteria, Foundation ([Column 3 + CAC, line C5] times CAC, line E)		26,985.69	26,985.69	257,199.52	284,185.21	
----	Indirect Cost Transfers to Other Funds (Net of Funds 01, 09, 62, Function 7210, Object 7350)				(214,679.85)	(214,679.85)	
----	Total County School Service and Charter Schools Funds Expenditures	19,321,486.40	335,036.40	19,656,522.80	2,014,064.48	22,244,818.46	

Unaudited Actuals
2017-18
County School Service Fund and Charter Schools Funds
Program Cost Report
Schedule of Direct Charged Costs (DCC)

Goal	Type of Program	Instruction (Functions 1000-1999)	Instructional Supervision and Administration (Functions 2100-2200)	Library, Media, Technology and Other Instructional Resources (Functions 2420-2495)	School Administration (Function 2700)	Pupil Support Services (Functions 3110-3160 and 3900)	Pupil Transportation (Function 3600)	Ancillary Services (Functions 4000-4999)	Community Services (Functions 5000-5999)	General Administration (Functions 7000-7999, except 7210)*	Plant Maintenance and Operations (Functions 8100-8400)	Facilities Rents and Leases (Function 8700)	Total
Instructional Goals													
0001	Pre-Kindergarten	1,726,854.98	304,279.90	150,695.50	292,867.91	705,622.46	0.00	0.00			472,522.28	0.00	3,652,843.03
1110	Regular Education, K-12	39,450.71	0.00	0.00	0.00	0.00	0.00	0.00			0.00	0.00	39,450.71
3100	Alternative Schools	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00
3300	Independent Study Centers	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00
3400	Opportunity Schools	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00
3500	County Community Schools	557,530.98	300,710.12	0.00	36,109.59	10,688.85	24,419.92	0.00			145,797.37	0.00	1,075,256.83
3550	Community Day Schools	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00
3600	Juvenile Courts	498,914.20	148,000.16	0.00	30,409.14	92.09	0.00	0.00			7,359.01	0.00	684,774.60
3700	Specialized Secondary Programs	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00
3800	Career Technical Education	145,339.89	275,333.59	0.00	0.00	113,026.02	0.00	0.00			2,676.01	0.00	536,375.51
4110	Regular Education, Adult	92,028.16	7,406.08	0.00	0.00	0.00	0.00	0.00			0.00	0.00	99,434.24
4610	Adult Independent Study Centers	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00
4620	Adult Correctional Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00
4630	Adult Career Technical Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00
4760	Bilingual	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00
4850	Migrant Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00
4900	Other Supplemental Education	19,837.49	165,878.20	0.00	6,639.94	170,180.98	0.00	0.00			3,790.98	0.00	366,327.59
5000-5999	Special Education	5,188,847.18	986,722.73	0.00	312,549.90	2,632,032.85	2,579.27	0.00			695,656.12	0.00	9,818,388.05
6000	ROC/P	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00
Other Goals													
7110	Nonagency - Educational	452,351.29	239,863.71	0.00	0.00	979.75	0.00	0.00	0.00	0.00	16,239.20	0.00	709,433.95
7150	Nonagency - Other	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8100	Community Services		0.00	0.00	0.00	0.00	0.00		72,187.64	0.00	0.00	0.00	72,187.64
8500	Child Care and Development Services	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00
8600	County Services to Districts		396,015.95	0.00	14,896.25	0.00	0.00			1,752,089.21	104,012.84	0.00	2,267,014.25
Total Direct Charged Costs		8,721,154.88	2,824,210.44	150,695.50	693,472.73	3,632,623.00	26,999.19	0.00	72,187.64	1,752,089.21	1,448,053.81	0.00	19,321,486.40

* Functions 7100-7199 for goals 8100 and 8500

Unaudited Actuals
2017-18
County School Service Fund and Charter Schools Funds
Program Cost Report
Schedule of Allocated Support Costs (AC)

Goal	Type of Program	Allocated Support Costs (Based on factors input on Form PCRAF)			Total
		Full-Time Equivalents	Classroom Units	Pupils Transported	
Instructional Goals					
0001	Pre-Kindergarten	85,174.66	22,367.95	0.00	107,542.61
1110	Regular Education, K-12	0.00	0.00	0.00	0.00
3100	Alternative Schools	0.00	0.00	0.00	0.00
3300	Independent Study Centers	0.00	0.00	0.00	0.00
3400	Opportunity Schools	0.00	0.00	0.00	0.00
3500	County Community Schools	17,952.83	2,212.22	0.00	20,165.05
3550	Community Day Schools	0.00	0.00	0.00	0.00
3600	Juvenile Courts	10,369.87	245.81	0.00	10,615.68
3700	Specialized Secondary Programs	0.00	0.00	0.00	0.00
3800	Career Technical Education	15,878.86	737.41	0.00	16,616.27
4110	Regular Education, Adult	0.00	0.00	0.00	0.00
4610	Adult Independent Study Centers	0.00	0.00	0.00	0.00
4620	Adult Correctional Education	0.00	0.00	0.00	0.00
4630	Adult Career Technical Education	0.00	0.00	0.00	0.00
4760	Bilingual	0.00	0.00	0.00	0.00
4850	Migrant Education	0.00	0.00	0.00	0.00
4900	Other Supplemental Education	4,407.19	4,670.23	0.00	9,077.42
5000-5999	Special Education (allocated to 5001)	79,454.38	40,311.46	0.00	119,765.84
6000	ROC/P	0.00	0.00	0.00	0.00
Other Goals					
7110	Nonagency - Educational	10,045.81	3,195.42	0.00	13,241.23
7150	Nonagency - Other	0.00	0.00	0.00	0.00
8100	Community Services	0.00	0.00	0.00	0.00
8500	Child Care and Development Svcs.	0.00	0.00	0.00	0.00
8600	County Services to Districts	8,814.39	2,212.22	0.00	11,026.61
Other Funds					
--	Adult Education (Fund 11)		0.00		0.00
--	Child Development (Fund 12)	26,985.69	0.00	0.00	26,985.69
--	Cafeteria (Funds 13 and 61)		0.00		0.00
Total Allocated Support Costs		259,083.68	75,952.72	0.00	335,036.40

Unaudited Actuals
2017-18
Program Cost Report
Schedule of Central Administration Costs (CAC)

A. Central Administration Costs in County School Service and Charter Schools Funds	
1 Board and Superintendent (Funds 01, 09, and 62, Functions 7100-7180, Goals 0000-6999 and 9000, Objects 1000-7999)	230,727.36
2 External Financial Audits (Funds 01, 09, and 62, Functions 7190-7191, Goals 0000-6999 and 9000, Objects 1000-7999)	16,729.00
3 Other General Administration (Funds 01, 09, and 62, Functions 7200-7600 except 7210, Goal 0000, Objects 1000-7999)	1,502,112.46
4 Centralized Data Processing (Funds 01, 09, and 62, Function 7700, Goal 0000, Objects 1000-7999)	479,175.50
5 Total Central Administration Costs in County School Service and Charter Schools Funds	2,228,744.32
B. Direct Charged and Allocated Costs in County School Service and Charter Schools Funds	
1 Total Direct Charged Costs (from Form PCR, Column 1, Total)	19,321,486.40
2 Total Allocated Costs (from Form PCR, Column 2, Total)	335,036.40
3 Total Direct Charged and Allocated Costs in County School Service and Charter Schools Funds	19,656,522.80
C. Direct Charged Costs in Other Funds	
1 Adult Education (Fund 11, Objects 1000-5999, except 5100)	144,900.23
2 Child Development (Fund 12, Objects 1000-5999, except 5100)	2,041,993.88
3 Cafeteria (Funds 13 & 61, Objects 1000-5999, except 5100)	346,907.79
4 Foundation (Funds 19 & 57, Objects 1000-5999, except 5100)	0.00
5 Total Direct Charged Costs in Other Funds	2,533,801.90
D. Total Direct Charged and Allocated Costs (B3 + C5)	22,190,324.70
E. Ratio of Central Administration Costs to Direct Charged and Allocated Costs (A5/D)	10.04%

Unaudited Actuals
2017-18
County School Service Fund and Charter Schools Funds
Program Cost Report
Schedule of Other Costs (OC)

Type of Activity	Food Services (Function 3700)	Enterprise (Function 6000)	Facilities Acquisition & Construction (Function 8500)	Other Outgo (Functions 9000-9999)	Total
Food Services (Objects 1000-5999, 6400, and 6500)	22,441.74				22,441.74
Enterprise (Objects 1000-5999, 6400, and 6500)		0.00			0.00
Facilities Acquisition & Construction (Objects 1000-6500)			426,519.29		426,519.29
Other Outgo (Objects 1000-7999)				125,270.15	125,270.15
Total Other Costs	22,441.74	0.00	426,519.29	125,270.15	574,231.18

Unaudited Actuals
2017-18
County School Service Fund and Charter Schools Funds
Program Cost Report
Schedule of Allocation Factors (AF) for Support Costs

	----- Teacher Full-Time Equivalents -----				----- Classroom Units -----		Pupils Transported
	Instructional Supervision and Administration (Functions 2100-2200)	Library, Media, Technology and Other Instructional Resources (Functions 2420-2495)	School Administration (Function 2700)	Pupil Support Services (Functions 3100-3199 & 3900)	Plant Maintenance and Operations (Functions 8100-8400)	Facilities Rents and Leases (Function 8700)	Pupil Transportation (Function 3600)
A. Amount of Undistributed Expenditures, Funds 01, 09, and 62, Goals 0000 and 9000 (will be allocated based on factors input)	139,409.91	0.00	119,673.78	0.00	(62,888.77)	138,841.46	0.00
B. Enter Allocation Factor(s) by Goal: (Note: Allocation factors are only needed for a column if there are undistributed expenditures in line A.)	FTE Factor(s)	FTE Factor(s)	FTE Factor(s)	FTE Factor(s)	CU Factor(s)	CU Factor(s)	PT Factor(s)
Instructional Goals Description							
0001 Pre-Kindergarten	3.44		3.10	10.50	0.91	0.91	
1110 Regular Education, K-12							
3100 Alternative Schools							
3300 Independent Study Centers							
3400 Opportunity Schools							
3500 County Community Schools	2.77			0.06	0.09	0.09	
3550 Community Day Schools							
3600 Juvenile Courts	1.60				0.01	0.01	
3700 Specialized Secondary Programs							
3800 Career Technical Education	2.45			1.50	0.03	0.03	
4110 Regular Education, Adult							
4610 Adult Independent Study Centers							
4620 Adult Correctional Education							
4630 Adult Career Technical Education							
4760 Bilingual							
4850 Migrant Education							
4900 Other Supplemental Education	0.68			0.75	0.19	0.19	
5000-5999 Special Education (allocated to 5001)	6.00		2.00	15.39	1.64	1.64	
6000 ROC/P							
Other Goals Description							
7110 Nonagency - Educational	1.55				0.13	0.13	
7150 Nonagency - Other							
8100 Community Services							
8500 Child Care and Development Services							
8600 County Services to Districts	1.36				0.09	0.09	
Other Funds Description							
-- Adult Education (Fund 11)							
-- Child Development (Fund 12)	1.66		0.80	2.00			
-- Cafeteria (Funds 13 & 61)							
C. Total Allocation Factors	21.51	0.00	5.90	30.20	3.09		

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

SUBJECT: Budget Development Calendar	AGENDA ITEM #: 4.11
PER: <input type="checkbox"/> BOARD REQUEST <input checked="" type="checkbox"/> STAFF REQUEST	ATTACHMENTS: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
FOR BOARD: <input type="checkbox"/> ACTION <input checked="" type="checkbox"/> INFORMATION	RESEARCH & PREPARATION BY: Debra Hinely/Crissy Huey
<u>BACKGROUND:</u>	DATE: October 23, 2018

The attached Budget Development Calendar highlights the order of steps in the budget cycle, including the budget development process and interim budget reporting after budget adoption. This process is followed to ensure public hearing and adoption on the budget and Local Control and Accountability Plan prior to June 30.

Staff will review the timelines and activities at the meeting.

RECOMMENDATION/COMMENTS: For information only.

YCOE 2018-2019 BUDGET CALENDAR

Month	Activity
October	BOE Information Item: Budget Development Calendar BOE Information Item: Unaudited Actuals (Prior budget year)
November	Prepare/verify new fiscal year position reports/FTEs Meet with Head Start Program Managers regarding preliminary budget
December	BOE Approval: First Interim Report Head Start - Review staffing and service levels (Dec-Mar)
January	BOE Information Item: Governor's Budget Proposal Budget analysis worksheets to Program Managers Develop YCOE budget assumptions, guidelines and funding levels Meet with all program managers: Review staffing, service levels and enrollment projections with program managers and staff
February	Program Managers return budget estimates to CSBS Hold budget and LCAP review meetings with programs as needed Develop personnel changes/FTEs Preliminary Head Start Budget to Board
March	Program Managers continue budget development with staff BOE Approval: Second Interim Report BOE Information Item: Final Head Start Budget Presented
April	Finalize major changes in programs and services Finalize personnel changes/positions to new budget year Head Start Grant Application submitted to Region 9
May	BOE Information Item: Review Governor's May Revise Prepare final LCAP budget changes Complete prior year estimated actuals and beginning fund balance new year Prepare and review final budget adjustments and state reports Prepare budget summary documents
June	BOE Information Item: Hold Board Budget Study Session BOE Information Item: Public Hearing for LCAP and Budget BOE Approval: Approve/Adopt final LCAP and Budget
July	Budget and LCAP submitted to Superintendent of Public Instruction

YCOE 2018-2019 BUDGET CALENDAR

Month	Activity
	LCAP Timeline
July - Oct.	Identify and consult stakeholders; conduct needs assessments Review available data for Annual Report
Nov - Jan	Continue Updating Progress on Annual Report Review LCAP goals, actions and services for needed adjustments
Feb - Mar	Consult Stakeholders; Present draft LCAP to stakeholders Continue modification of LCAP and updating progress on Annual Report
April - June	Consult stakeholders Finalize LCAP and Annual report BOE Information/Approval: Public Hearing and Board approval

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

SUBJECT: Alternative Education Attendance Report	AGENDA ITEM #: 4.12
PER: <input checked="" type="checkbox"/> BOARD REQUEST <input type="checkbox"/> STAFF REQUEST	ATTACHMENTS: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
FOR BOARD: <input type="checkbox"/> ACTION <input checked="" type="checkbox"/> INFORMATION	RESEARCH & PREPARATION BY: Garth Lewis
	DATE: October 23, 2018

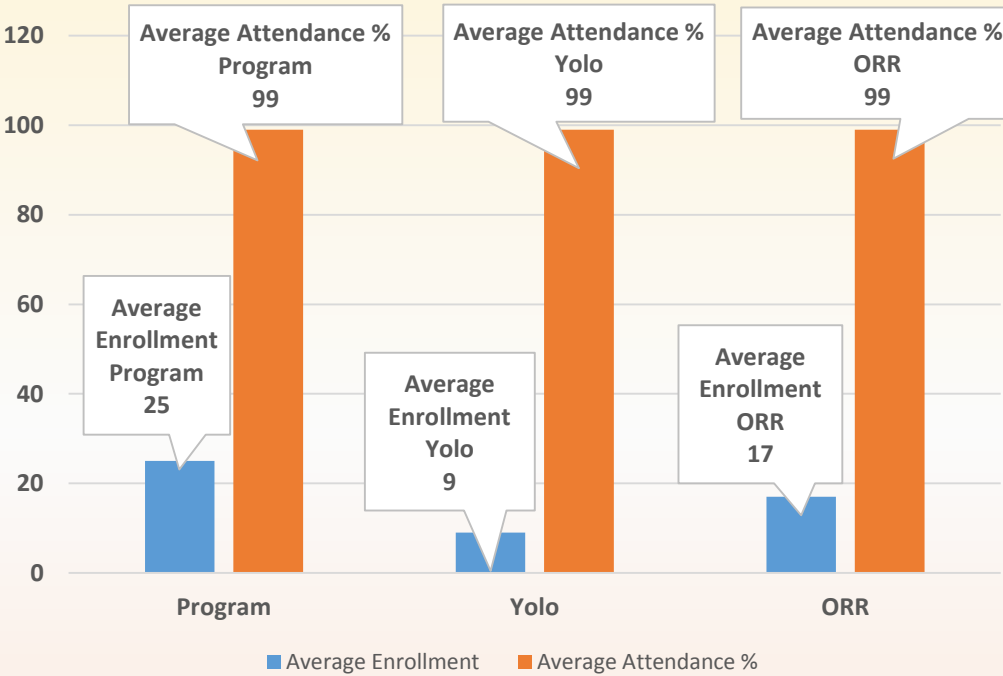
BACKGROUND:

Garth Lewis, Assistant Superintendent, will present information on the attached attendance report for Alternative Education.

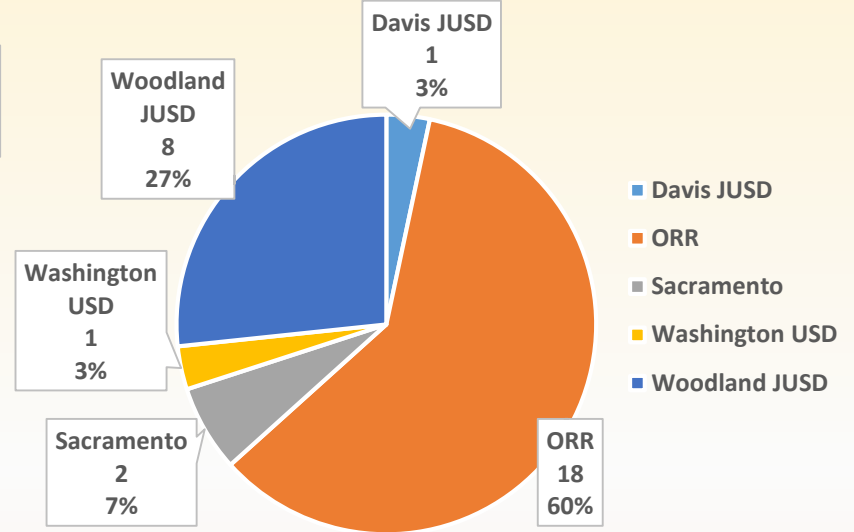
RECOMMENDATION/COMMENTS: For information.

2018-2019 Dan Jacobs School Attendance Month 3

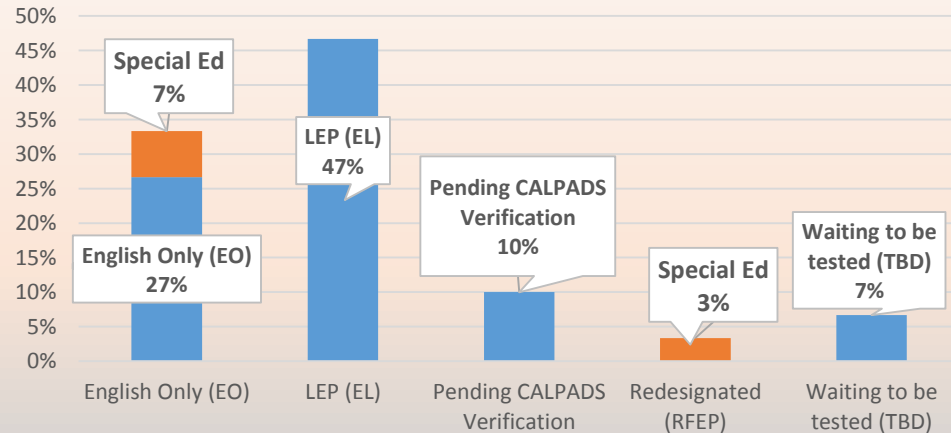
Average Enrollment and Attendance %
Attendance Period 7/1/2018 - 9/21/2018



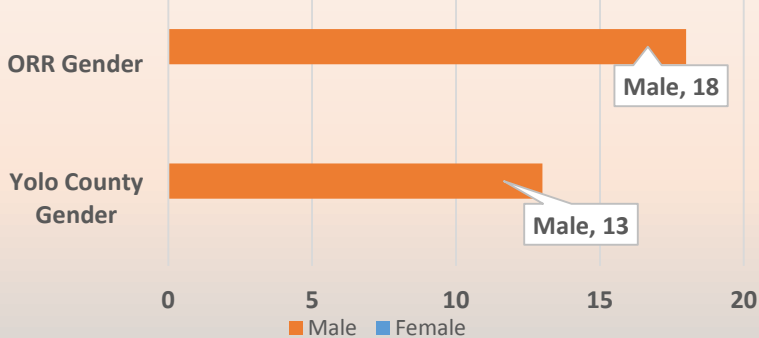
School District of Residence/Program



Language Fluency and Special Education

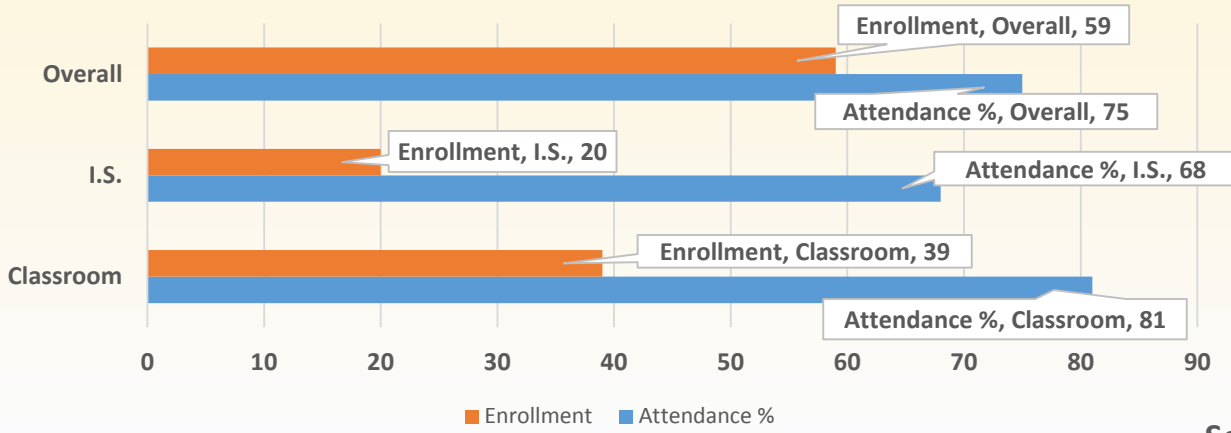


Gender

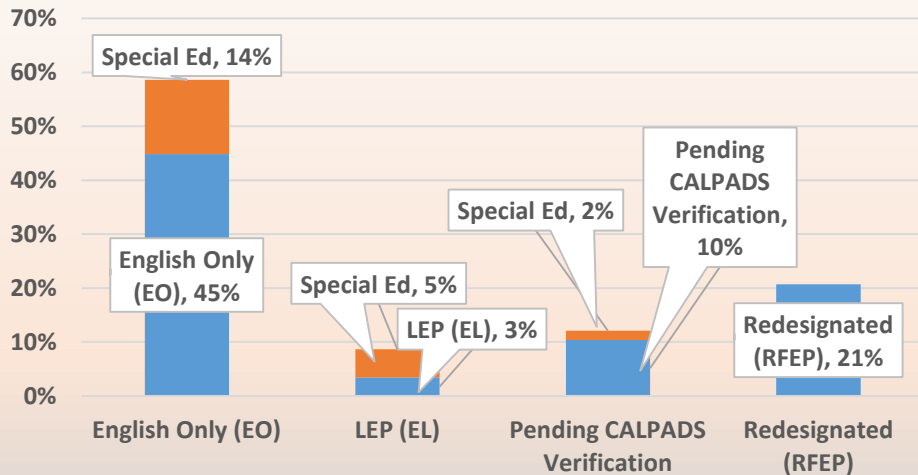


2018-2019 Cesar Chavez Community School - Woodland Attendance Month 1

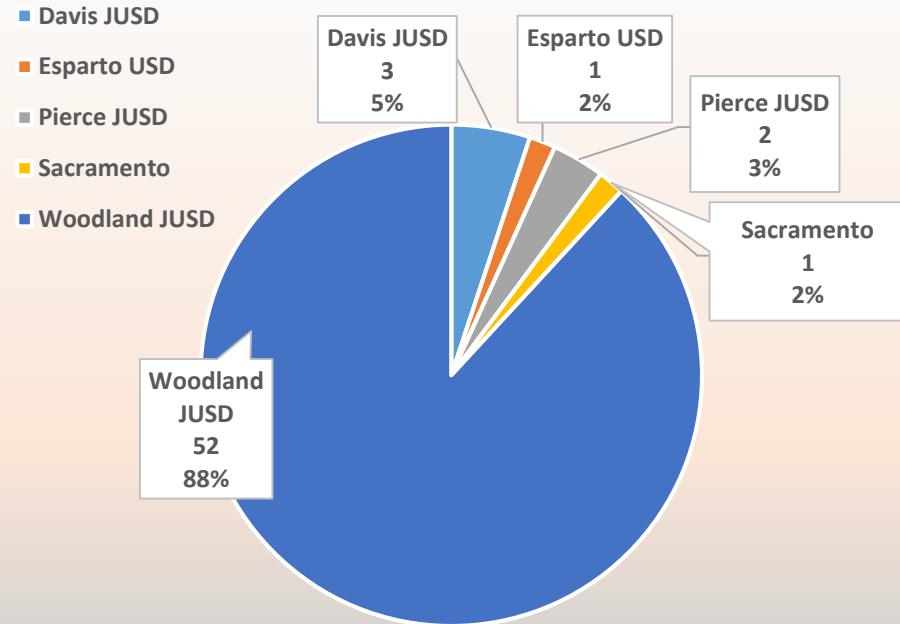
**Enrollment and Average Attendance %
Attendance Period 1 Ending 9/14/2018**



Language Fluency and Special Education

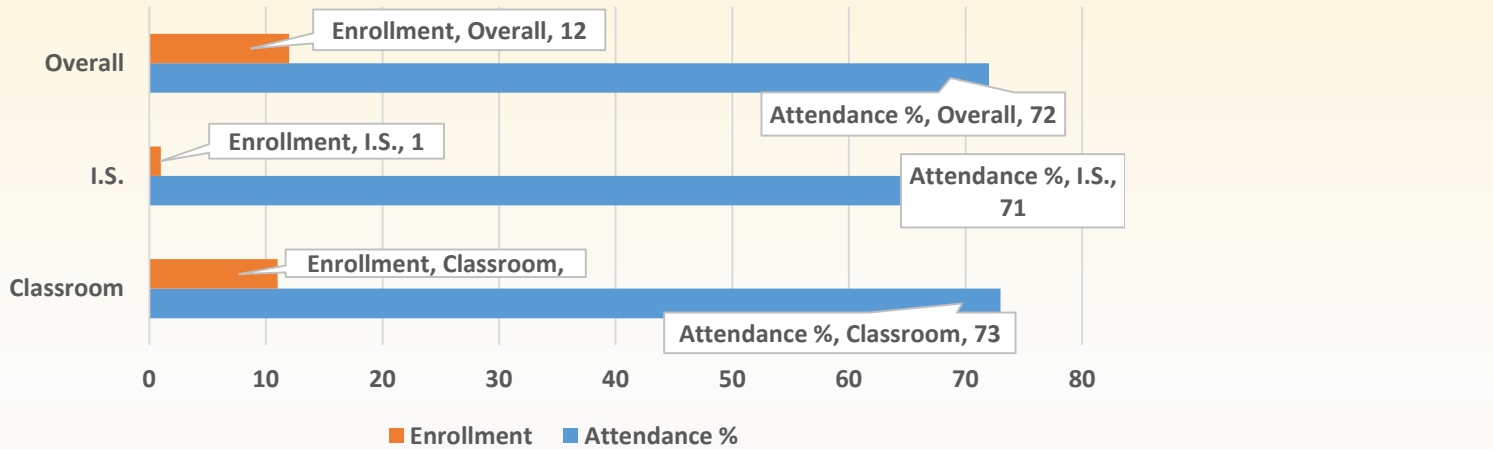


School District of Residence

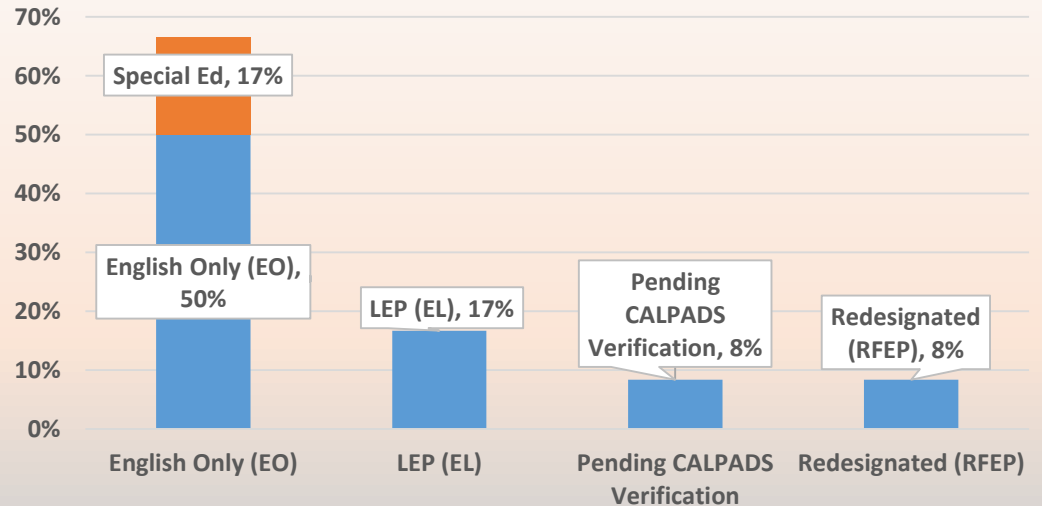


2018-2019 Cesar Chavez Community School – West Sacramento Attendance Month 1

**Enrollment and Average Attendance
Attendance Period 1 Ending 9/7/2018**

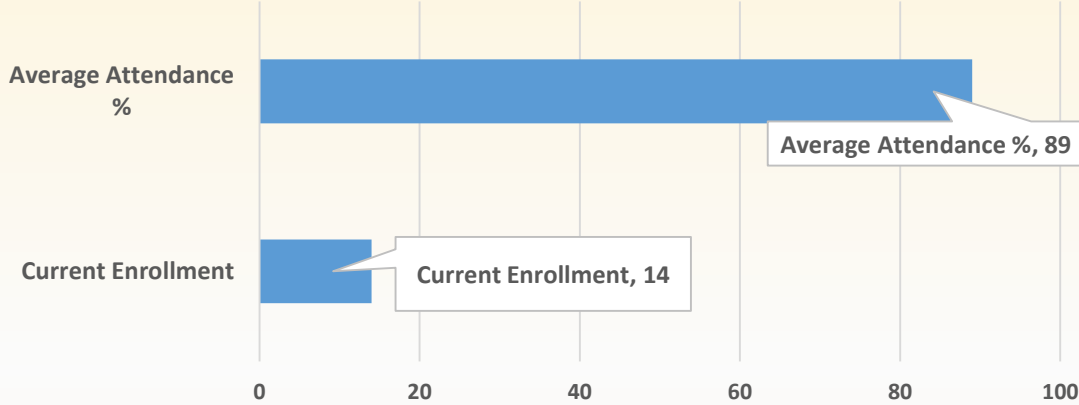


Language Fluency and Special Education

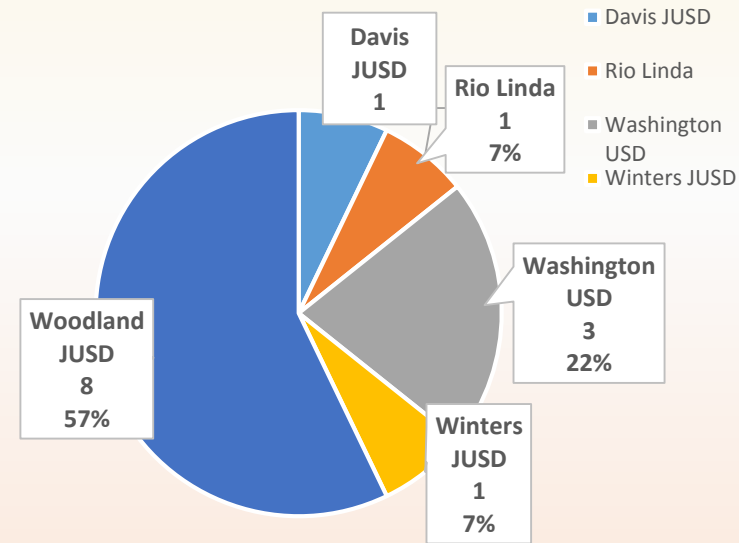


2018-2019 YCCP (Yolo County Conservation Partnership) Attendance Month 1

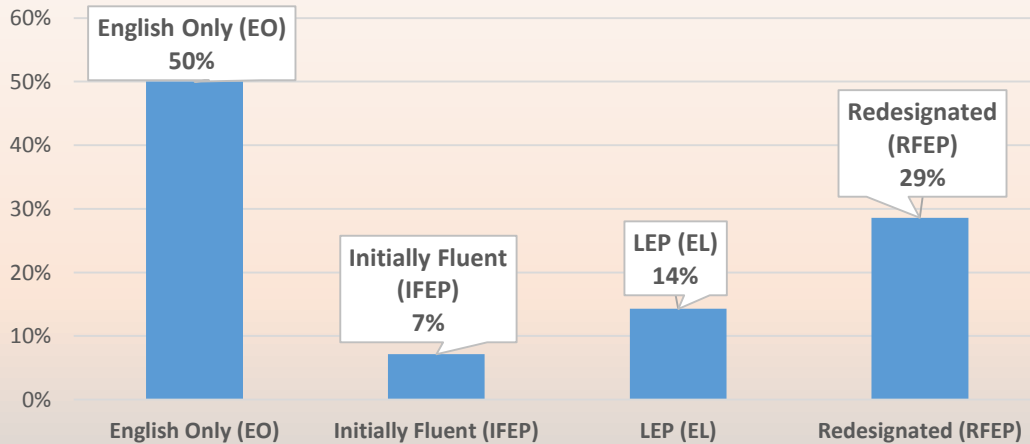
Enrollment & Attendance % Attendance Period Ending 9/14/2018



School District of Residence



Language Fluency % (No Special Ed Data to Report)



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

SUBJECT: First Reading of Board Policies -- 3 NEW policy from 6000 (Instruction) Series: a. BP/SP 6145 – Extracurricular and Cocurricular Activities b. BP/SP 6145.8 – Assemblies and Special Events c. BP/SP 6146.3 – Reciprocity of Academic Credit	AGENDA ITEM #: 4.13
PER: <input type="checkbox"/> BOARD REQUEST <input checked="" type="checkbox"/> STAFF REQUEST	ATTACHMENTS: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
FOR BOARD: <input type="checkbox"/> ACTION <input checked="" type="checkbox"/> INFORMATION	RESEARCH & PREPARATION BY: Ronda DaRosa
<u>BACKGROUND:</u>	DATE: October 23, 2018

The Deputy Superintendent is undergoing review of the 6000 series (instruction) policies. At this time three policies with administrative regulations are being presented for adoption. Another grouping will be forthcoming.

RECOMMENDATION/COMMENTS: For information. The Board will be asked to adopt the above policies at the November board meeting

EXTRACURRICULAR AND COCURRICULAR ACTIVITIES

The Yolo County Board of Education recognizes that extracurricular and cocurricular activities enrich the educational and social development of students and enhance students' feelings of connectedness with the schools/programs. The Yolo County Office of Education shall encourage and support student participation in extracurricular and cocurricular activities without compromising the integrity and purpose of the educational program.

- (cf. 1330 - Use of School Facilities)
- (cf. 5137 - Positive School Climate)
- (cf. 6145.2 - Athletic Competition)
- (cf. 5148.2 - Before/After School Programs)

Prerequisites for student participation in extracurricular and cocurricular activities shall be limited to those that have been demonstrated to be essential to the success of the activity. No extracurricular or cocurricular program or activity shall be provided or conducted separately on the basis of any actual or perceived characteristic listed as a prohibited category of discrimination in state or federal law, nor shall any student's participation in an extracurricular or cocurricular activity be required or refused on those bases. (5 CCR 4925)

- (cf. 0410 - Nondiscrimination in District Programs and Activities)
- (cf. 5145.3 - Nondiscrimination/Harassment)
- (cf. 5145.7 - Sexual Harassment)
- (cf. 6145.5 - Student Organizations and Equal Access)

Any complaint alleging unlawful discrimination in the County Office extracurricular or cocurricular programs or activities shall be filed in accordance with BP/AR 1312.3 - Uniform Complaint Procedures.

- (cf. 1312.3 - Uniform Complaint Procedures)

Unless specifically authorized by law, no student shall be charged a fee for his/her participation in educational activities, including extracurricular and cocurricular activities and materials or equipment related to such activities. (Education Code 49010, 49011)

- (cf. 3260 - Fees and Charges)
- (cf. 3452 - Student Activity Funds)

Eligibility Requirements

To be eligible to participate in extracurricular and cocurricular activities, students in grades 7-12

EXTRACURRICULAR AND COCURRICULAR ACTIVITIES (continued)

must demonstrate satisfactory educational progress in the previous grading period, including, but not limited to: (Education Code 35160.5)

1. Maintenance of a minimum of 2.0 grade point average on a 4.0 scale in all enrolled classes
2. Maintenance of minimum progress toward meeting high school graduation requirements

(cf. 5121 - Grades/Evaluation of Student Achievement)
(cf. 6146.1 - High School Graduation Requirements)

The Yolo County Superintendent of Schools or designee may grant ineligible students a probationary period not to exceed one semester. Students granted probationary eligibility must meet the required standards by the end of the probationary period in order to remain eligible for participation. (Education Code 35160.5)

Any decision regarding the eligibility of a homeless student, foster youth, or child of an active duty military family for extracurricular or cocurricular activities shall be made by the County Superintendent or designee in accordance with Education Code 48850 and 49701.

(cf. 6173 - Education for Homeless Children)
(cf. 6173.1 - Education for Foster Youth)
(cf. 6173.2 - Education of Children of Military Families)

The County Superintendent or designee may revoke a student's eligibility for participation in extracurricular and cocurricular activities when the student's poor citizenship is serious enough to warrant loss of this privilege.

Student Conduct at Extracurricular/Cocurricular Events

When attending or participating in extracurricular and cocurricular activities on or off campus, County Office students are subject to County Office policies and regulations relating to student conduct. Students who violate County Office policies and regulations may be subject to discipline including, but not limited to, suspension, expulsion, transfer to alternative programs, or denial of participation in extracurricular or cocurricular activities in accordance with County Board policy and administrative regulation. When appropriate, the County Superintendent or designee shall notify local law enforcement.

For County Office students on district campuses, students must meet requirements of the school district operating extracurricular or cocurricular activities.

EXTRACURRICULAR AND COCURRICULAR ACTIVITIES (continued)

- (cf. 5131 - Conduct)
- (cf. 5131.1 - Bus Conduct)
- (cf. 5144 - Discipline)
- (cf. 5144.1 - Suspension and Expulsion/Due Process)
- (cf. 5144.2 - Suspension and Expulsion/Due Process (Students with Disabilities))

Legal Reference:

EDUCATION CODE

- 35145 Public meetings
- 35160.5 District policy rules and regulations; requirements; matters subject to regulation
- 35179 Interscholastic athletics; associations or consortia
- 35181 Students' responsibilities
- 48850 Participation of homeless students and foster youth in extracurricular activities and interscholastic sports
- 48930-48938 Student organizations
- 49010-49013 Student fees
- 49024 Activity Supervisor Clearance Certificate
- 49700-49703 Education of children of military families

CALIFORNIA CONSTITUTION

Article 9, Section 5 Common school system

CODE OF REGULATIONS, TITLE 5

- 350 Fees not permitted
- 4900-4965 Nondiscrimination in elementary and secondary education programs receiving state financial assistance
- 5531 Supervision of extracurricular activities of pupils

UNITED STATES CODE, TITLE 42

2000h-2-2000h-6 Title IX, 1972 Education Act Amendments

COURT DECISIONS

Hartzell v. Connell, (1984) 35 Cal. 3d 899

Management Resources:

CALIFORNIA DEPARTMENT OF EDUCATION PUBLICATIONS

Pupil Fees, Deposits, and Other Charges, Fiscal Management Advisory 12-02, April 24, 2013

CALIFORNIA TASK FORCE REPORT TO THE LEGISLATURE

Compact on Educational Opportunity for Military Children: Preliminary Final Report, March 2009

COMMISSION ON TEACHER CREDENTIALING PUBLICATIONS

Information on Assembly Bill 346 Concerning the Activity Supervisor Clearance Certificate

EXTRACURRICULAR AND COCURRICULAR ACTIVITIES (continued)

(ASCC), Coded Correspondence 10-11, July 20, 2010

WEB SITES

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

California Association of Directors of Activities: <http://www.cada1.org>

California Department of Education: <http://www.cde.ca.gov>

California Interscholastic Federation: <http://www.cifstate.org>

Commission on Teacher Credentialing: <http://www.ctc.ca.gov>

DRAFT

Policy Adopted:

YOLO COUNTY OFFICE OF EDUCATION

Woodland, CA

EXTRACURRICULAR AND COCURRICULAR ACTIVITIES

Definitions

For purposes of applying eligibility criteria for student participation, extracurricular and cocurricular activities shall be defined as follows: (Education Code 35160.5)

1. Extracurricular activities are not part of the regular school/program curriculum, are not graded, do not offer credit, do not take place during classroom time, and have all of the following characteristics:
 - a. The program is supervised or financed by the Yolo County Office of Education.
 - b. Students participating in the program represent the County Office.
 - c. Students exercise some degree of freedom in the selection, planning, or control of the program.
 - d. The program includes both preparation for performance and performance before an audience or spectators.
2. Cocurricular activities are programs that may be associated with the curriculum in a regular classroom.

An activity is not an extracurricular or cocurricular activity if either of the following conditions applies: (Education Code 35160.5)

1. It is a teacher-graded or required program or activity for a course which satisfies the entrance requirements for admission to the California State University or the University of California.

(cf. 6143 - Courses of Study)

2. It is a program that has as its primary goal the improvement of academic or educational achievement of students.

Eligibility Requirements

The grade point average (GPA) used to determine eligibility for extracurricular and cocurricular activities shall be based on grades of the last previous grading period during which the student attended class at least a majority of the time. If a student was not in attendance for all, or a

EXTRACURRICULAR AND COCURRICULAR ACTIVITIES (continued)

majority of, the grading period due to absences excused by the school/program for reasons such as serious illness or injury, approved travel, or work, the GPA used to determine eligibility shall be the grading period immediately prior to the excluded grading period(s). (Education Code 35160.5)

(cf. 5113 - Absences and Excuses)

When a student becomes ineligible to participate in extracurricular or cocurricular activities in the upcoming grading period, or when he/she is subject to probation, the site administrator or designee shall provide written notice to the student and his/her parent/guardian.

Supervision

All extracurricular activities conducted under the name or auspices of a County Office school/program or any class or organization of the school/program, regardless of where the activities are held, shall be under the direct supervision of certificated employees. (5 CCR 5531)

Any noncertificated person working with students in a County Office-sponsored extracurricular student activity program shall possess an Activity Supervisor Clearance Certificate from the Commission on Teacher Credentialing or shall have cleared a Department of Justice and Federal Bureau of Investigation criminal background check prior to beginning his/her duties, in accordance with BP 4127/4227/4327 - Temporary Athletic Team Coaches. (Education Code 49024)

(cf. 1240 - Volunteer Assistance)

(cf. 4112.5/4212.5/4312.5 - Criminal Record Check)

(cf. 4127/4227/4327 - Temporary Athletic Team Coaches)

ASSEMBLIES AND SPECIAL EVENTS

The Yolo County Board of Education believes that assemblies and special events should promote a positive school/program climate and be related to the school/program's educational program. Assemblies may provide information that supplements the district's curriculum or may showcase student achievement in academics, athletics, music, art, drama, or other extracurricular or cocurricular activities.

- (cf. 5137 - Positive School Climate)
- (cf. 6000 - Concepts and Roles)
- (cf. 6115 - Ceremonies and Observances)
- (cf. 6142.6 - Visual and Performing Arts Education)
- (cf. 6143 - Courses of Study)

The site administrator shall ensure that speakers and community resources featured in school assemblies and special events are carefully selected and represent a balanced viewpoint. Prospective speakers shall agree to present material of educational relevance that is appropriate to the maturity of the audience, with no statements that are obscene, vulgar, or that incite violence.

- (cf. 5145.2 - Freedom of Speech/Expression)
- (cf. 6141.2 - Recognition of Religious Beliefs and Customs)
- (cf. 6142.1 - Sexual Health and HIV/AIDS Prevention Instruction)
- (cf. 6144 - Controversial Issues)

The site administrator shall schedule assemblies and special events so as to maximize the effectiveness of instructional time and to satisfy the requirements of law and negotiated agreements.

- (cf. 6111 - School Calendar)
- (cf. 6112 - School Day)

During the assembly, students shall show respect to all performers and speakers. Students who disrupt the program shall lose the privilege of attending the assembly and may be subject to disciplinary action.

- (cf. 5131.4 - Student Disturbances)
- (cf. 5131 - Conduct)
- (cf. 5144 - Discipline)
- (cf. 5144.1 - Suspension and Expulsion/Due Process)

ASSEMBLIES AND SPECIAL EVENTS (continued)

Legal Reference:

EDUCATION CODE

37200-37202 School calendar

37220-37223 Holidays

46010 Total days of attendance

46100 Length of schoolday

48980 Notice at beginning of term

51202 Instruction in personal and public health and safety

51240 Excuse from instruction due to religious beliefs

51513 Materials containing questions about beliefs or practices

51930-51939 Comprehensive Sexual Health and HIV/AIDS Prevention Education Act

DRAFT

Policy Adopted:

YOLO COUNTY OFFICE OF EDUCATION

Woodland, CA

RECIPROcity OF ACADEMIC CREDIT

To determine whether students transferring into the Yolo County Office of Education have met County Office course requirements, the The Yolo County Superintendent of Schools or designee shall establish procedures to evaluate the comparability of courses and/or students' understanding of course content. Such procedures shall include methods for determining the number of years of school/program attendance, the specific courses completed by the student and the value of credits earned.

- (cf. 5111 - Admission)
- (cf. 5117 - Interdistrict Attendance)
- (cf. 5121 - Grades/Evaluation of Student Achievement)
- (cf. 6011 - Academic Standards)
- (cf. 6143 - Courses of Study)
- (cf. 6146.1 - High School Graduation Requirements)
- (cf. 6146.11 - Alternative Credits Toward Graduation)
- (cf. 6146.2 - Certificate of Proficiency/High School Equivalency)
- (cf. 6146.4 - Differential Graduation and Competency Requirements)
- (cf. 6146.5 - Elementary/Middle School Graduation Requirements)
- (cf. 6162.5 - Student Assessment)

The County Office shall accept for credit full or partial coursework satisfactorily completed by students while attending a public school, a juvenile court school or nonpublic nonsectarian school or agency. (Education Code 48645.5)

- (cf. 6159.2 - Nonpublic, Nonsectarian School and Agency Services for Special Education)
- (cf. 6173 - Education for Homeless Children)
- (cf. 6173.1 - Education for Foster Youth)

Pending evaluation of the transferring student's academic performance, the student shall be placed at the grade level reached prior to enrollment in the district. Within 30 days of enrollment, the principal or designee shall complete the evaluation and determine the student's appropriate grade placement.

Legal Reference:**EDUCATION CODE**

- 35160 Authority of governing boards
- 35160.1 Broad authority of school districts
- 47612.5 Charter schools operations, general requirements

RECIPROCITY OF ACADEMIC CREDIT (continued)

- 48011 Admission from kindergarten or other school
- 48645.5 Coursework completed in public school, juvenile court school or nonpublic nonsectarian school
- 51225.3 Requirements for graduation
- 51228 Minimum curriculum standards
- 60605 Academic content and performance standards; assessments
- 60640-60649 California Assessment of Student Performance and Progress
- 64001 Single plan for student achievement

DRAFT

RECIPROCITY OF ACADEMIC CREDIT**Definitions**

An "accredited" school is one that has received accreditation by the Western Association of Schools and Colleges (WASC) or other statewide or regional commissions or, in the case of a school outside California, by the equivalent governmental or other regional accrediting agency in that jurisdiction.

Transfers from Accredited Schools

Students transferring into the Yolo County Office of Education from an accredited school shall receive full academic credit for previously completed courses when the sending district verifies that the student has satisfactorily completed those courses.

(cf. 6011 - Academic Standards)

(cf. 6143 - Courses of Study)

(cf. 6146.1 - High School Graduation Requirements)

(cf. 6146.11 - Alternative Credits Toward Graduation)

(cf. 6146.2 - Certificate of Proficiency/High School Equivalency)

(cf. 6146.5 - Elementary/Middle School Graduation Requirements)

Transfers from Non-Accredited Schools

When a student transfers from any non-accredited private, public, alternative, home or charter school, academic credit shall be subject to approval by the site administrator or designee at the enrolling school. Credits transferred from these schools/programs shall be fully accepted when there is evidence that the course work completed is equivalent to similar courses offered in this district.

(cf. 0420.4 - Charter Schools)

(cf. 6181 - Alternative Schools/Programs of Choice)

The site administrator or designee at the enrolling school/program shall be responsible for determining which of the student's credits are equivalent to County Office requirements. Guidelines for determining equivalency shall be developed by representative certificated staff familiar with the County Office's academic standards and graduation requirements.

Students in grades K through 8 who transfer into the County Office without proof of having met the grade level proficiency standards in reading, mathematics and writing must take the appropriate standardized tests of these basic skills to facilitate proper placement.

RECIPROCITY OF ACADEMIC CREDIT(continued)

AR 6146.3(b)

(cf. 5123 - Promotion/Acceleration/Retention)
(cf. 6162.5 - Student Assessment)

In determining equivalency, the site administrator and/or designated certificated staff representative may consider one or more of the following:

1. A review of the description of academic content and time requirements of the course work completed by the student compared to academic content and time requirements at the enrolling school/program
2. An examination of the student's portfolio of work, papers, completed projects, graded tests or other documents demonstrating the student's level of skill and knowledge

(cf. 5121 - Grades/Evaluation of Student Achievement)
(cf. 6146.11 - Alternative Credits Toward Graduation)

3. An opportunity for the student to demonstrate skill by his/her performance on appropriate course-challenging examinations, comprehensive final examinations and/or other culminating exercises used at the enrolling school/program

(cf. 6155 - Challenging Courses by Examination)

4. Verification by teacher observation, once the student has been placed in a course, that the student has reached a level of preparation consistent with his/her placement in that course

Appeals/Due Process

If a student's parent/guardian disagrees with the school site staff's judgment on grade-level placement, course placement and/or equivalency of academic credit, the parent/guardian may appeal to the Yolo County Superintendent of Schools or designee.

Within 10 working days of notification of placement or credit determination, the parent/guardian may request, in writing, a conference with the County Superintendent or designee to review the school site staff's decision.

The County Superintendent or designee shall schedule a conference within 10 working days of the parent/guardian's request. This meeting may include the site administrator or designee, representatives of the school/program's certificated staff, and the student's parents/guardian. It shall be the parent/guardian's responsibility to present evidence that the facts do not support the school staff's decision on the student's placement and/or transferability of prior credits.

The Yolo County Superintendent of Schools or designee's decision shall be final.

Policy Adopted:

YOLO COUNTY OFFICE OF EDUCATION
Woodland, CA

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

SUBJECT: LCAP Analysis – Davis Joint Unified School District	AGENDA ITEM #: 4.14
PER: <input type="checkbox"/> BOARD REQUEST <input checked="" type="checkbox"/> STAFF REQUEST	ATTACHMENTS: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
FOR BOARD: <input type="checkbox"/> ACTION <input checked="" type="checkbox"/> INFORMATION	RESEARCH & PREPARATION BY: Micah Studer
BACKGROUND:	DATE: October 23, 2018

Presentation on the Davis Joint Unified School District – LCAP Analysis

RECOMMENDATION/COMMENTS: For information

LCAP ANALYSIS



Dashboard

Overview

CA Dashboard

Student Group Report

Stakeholder Input: Engagement

- 8 Presentations at Public Board Meetings
 - *Facilities, Graduate Profile, Summer School, Attendance, Testing Results, Substance Abuse, School Safety, Elementary Program, LCAP Update*
- 3 Community Engagement Events
 - *Governance Workshop, Issues of Belonging (Equity) Event, Parent Engagement Night.*
- 4 LCAP Advisory Team Meetings (Quarterly)
- Additional Advisory Teams/Groups
 - *Student Advisory Focus Groups, DELAC, EL Leadership Team, Student Support Services Team, C&I Advisory Team, Superintendent Advisory Team for Special Education Advisory Committee, SEAL Program Participants*
- Stakeholder Surveys

Stakeholder Input: Impact on LCAP

- District Engagement Events
 - *Ongoing support for Social-Emotional Learning*
- Youth and Staff Groups
 - *Emphasis on California Healthy Kids to monitor school climate*
- Foster Youth
 - *Crisis Counselor Student Services to focus on supports for Foster Youth*
- Administrative Leadership Team
 - *Increased Professional Learning Opportunities for implementing English Learner Development and English Language Arts programs with an Emphasis on teaching English Learners*

Stakeholder Input: Impact on LCAP

- Stakeholder Survey
 - *Emphasis on Career Technical Education*
 - *Training around bias*
- English Learner Team
 - *Increase Professional Learning offerings for members of the English Learner Leadership Team and Secondary English Learner Coordinators to better address the needs of English Learner Students*
- Student Support Services Advisory Group
 - *Increased counseling at the elementary level to address “acute” needs*
 - *Implementation of Restorative Practices in district Behavior Manual*
- Special Education Advisory Committee
 - *Continuance of Positive Behavior Intervention & Supports*
 - *Increased parent engagement*

Goals/Actions Overview

- Goal 1: 21st Century Teaching and Learning
- Goal 2: Close the Achievement Gap
- Goal 3: Classrooms and school communities will be safe and inclusive environments

Goal 1: 21st Century Teaching and Learning

■ Actions Overview:

- *Professional Learning Communities*
- *Professional Development: 21st Century Teaching and Learning*
- *Instructional Technology: Site Specialists, Digital Literacy*
- *CTE Education: Grants, Coordinator*

Goal 2: Close the Achievement Gap

■ Actions Overview

- **Access to Courses:** *English Learner Monitoring, Staff Release Time, Academic Conferences*
- **Capacity Building:** *Sobrato Early Academic Language Program, Specialists, Collaboration Grants, New Teacher Induction*
- **Assessments:** *Curriculum Alignment, California Assessment of Student Performance and Progress (CAASPP) Support*
- **Curriculum:** *Professional Learning, New Materials, English Learner Curriculum*

Goal 3: Safe and Inclusive Classrooms

■ Actions Overview

- *Recruitment and Retention*
- *Additional Resources: Library Staff, STEM Specialist, Music Programs, Transportation for Migrant Students, Translation Services*
- *Equity Work: Restorative Practices (Yolo County Resolution Center), Professional Learning*
- *PBIS: Positive Behavior Intervention & Supports at 2 Elementary Sites*
- *Community Engagement: Volunteer Program, District Recognition of Volunteers, Leadership Training for Volunteers, Translation Services, Liaisons, Engagement and Workshop Events.*
- *Summer School*
- *Counseling and Care: Nurses, Counselors, Crisis Counselor, Professional Learning around Trauma Informed Care, Community Liaison, Homeless student resources*
- *Safe and Inclusive Communities: California Healthy Kids Survey, Climate Coordinator, Internships*

Demonstration of Increased or Improved Services for Unduplicated Pupils (DIISUP)

- During DJUSD's 2017-18 LCAP stakeholder outreach, planning, and budgeting, priorities were organized in three areas to target unduplicated students: These areas include:
 - *21st century teaching and learning to improve engagement and relevance of instruction;*
 - *Close the achievement gap with research-based practices and professional growth opportunities for staff to access those practices;*
 - *Create inclusive and safe environments, especially for those who have historically been marginalized in our schools.*

Demonstration of Increased or Improved Services for Unduplicated Pupils (DIISUP)

Overview

Davis DIISUP

From 18-19 LCAP Document

Questions/Comments

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

SUBJECT: LCAP Local Indicators Presentation	AGENDA ITEM #: 4.15
PER: <input type="checkbox"/> BOARD REQUEST <input checked="" type="checkbox"/> STAFF REQUEST	ATTACHMENTS: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
FOR BOARD: <input type="checkbox"/> ACTION <input checked="" type="checkbox"/> INFORMATION	RESEARCH & PREPARATION BY: Micah Studer
BACKGROUND:	DATE: October 23, 2018

A presentation will be made on the LCAP Local Indicators.

RECOMMENDATION/COMMENTS: For information

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

SUBJECT: Setting the Salary of the Incoming Superintendent	AGENDA ITEM #: 4.16
PER: <input checked="" type="checkbox"/> BOARD REQUEST <input type="checkbox"/> STAFF REQUEST	ATTACHMENTS: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
FOR BOARD: <input checked="" type="checkbox"/> ACTION <input checked="" type="checkbox"/> INFORMATION	RESEARCH & PREPARATION BY: Superintendent's Compensation Committee: Board President Cirenio Rodriguez Board Vice President Shelton Yip
<u>BACKGROUND:</u>	DATE: October 23, 2018

Further discussion and possible action on Setting the Salary of the Incoming Superintendent

RECOMMENDATION/COMMENTS: For information and possible action.

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.

The YCBE Compensation Committee, Shelton Yip and Cirenio Rodriguez met with the incoming Superintendent on September 19, 2018 to consider the proposed starting salary. The salary was also discussed during a board meeting where input was received from the other trustees. The Compensation Committee is recommending a starting salary of \$181,178 for the 2018-2019 fiscal year.

It was also suggested that a "roadmap" of the possible salary increase be developed and shared for future reference in determining the cost of such action if it was voted on by the Board of Education.

	18-19	19-20	20-21
2%	\$181,178	\$184,802	\$188,498
2.5%	\$181,178	\$185,707	\$190,350
3%	\$181,178	\$186,613	\$192,211

These figures do not take into consideration days of work, Degree stipend, Annual Health Benefits, Professional Dues, or other areas of compensation. If in any year there is a COLA provided by the State, the COLA can be taken into consideration of the possible salary adjustment presented at this time.

Pursuant to Board By-law 9251 E, Process for Setting Superintendent's Salary, the Yolo County Board of Education (YCBE) annually reviews the Superintendent's total compensation for purposes of considering an adjustment of the fiscal year. Any adjustment maybe retroactive to be in line with the fiscal year.

**YOLO COUNTY SUPERINTENDENT SALARY COMPARISON
2018-19**

	YCOE	DAVIS	ESPARTO	WASHINGTON	WINTERS	WOODLAND	DISTRICT AVERAGE	YCOE DIFFERENCE
Annual Salary	\$181,178	\$228,094	\$193,590	\$216,910	\$171,558	\$224,180	\$206,866	(\$25,688)
Work Days	215	225	246 (+25 vacation/ +15 holidays)	220 (+25 vacation/ +16 holidays)	225	260		
Degree Stipend	\$2,000	\$1,500	\$1,962	\$800	\$3,000	\$0	\$1,452	\$548
Tax Sheltered Annuity	\$0	\$0	\$0	\$0	\$300	\$0	\$60	(\$60)
Annual Health Benefits Cap Employer Paid	\$7,800	\$5,900	\$6,900	\$12,021	\$10,048	\$6,480	\$8,270	(\$470)
Employer paid STRS	\$0	\$37,134	\$0	\$0	\$27,930	\$0	\$13,013	(\$13,013)
Professional Dues	ACSA, CALSA	ACSA, CASBO, 2 Community Organizations	ACSA	ACSA, AASA	ACSA, CASBO	ACSA & Other		
Other *	\$1,200	\$3,700	\$0	\$6,000	\$6,600	\$0	\$3,260	
TOTAL COMP without Health Ins.	\$184,378	\$270,428	\$195,552	\$223,710	\$209,388	\$224,180	\$224,652	(\$40,273)
TOTAL COMP with Health Ins.	\$192,178	\$276,328	\$202,452	\$235,731	\$219,436	\$230,660	\$232,921	(\$40,743)

* Cell Phone Stipend

*Transportation Stipend

*Car Allowance

*Car Allowance

*Cell phone

SUPERINTENDENTS' COMPENSATION COMPARISON
CLASS IV
September 2018

	YCOE	IMPERIAL	MARIN	MERCED	SAN FRANCISCO	SAN LUIS OBISPO	SANTA CRUZ**	DISTRICT AVERAGE	YCOE DIFFERENCE
Annual Salary	\$181,178	\$197,306	\$309,489	\$204,938		\$200,664	\$243,101	\$231,100	(\$49,922)
Degree Stipend	\$2,000	\$5,000	\$0	\$6,000		\$0	\$4,862	\$3,172	\$1,172
Auto Stipend	\$0	\$8,748	\$0	\$0		\$0	\$5,940	\$2,938	(\$2,938)
Annual Health Benefits Cap Employer Paid	\$7,800	\$20,472	\$12,060	\$13,550		\$0	\$20,945	\$13,405	(\$5,605)
Cell Stipend	\$1,200	\$1,440	\$0	\$0		\$0	\$960	\$480	\$720
Other *		\$600	\$1,500	\$0		\$0	\$25,698	\$5,560	
TOTAL COMP without Health Ins.	\$184,378	\$213,094	\$310,989	\$210,938	\$0	\$200,664	\$280,561	\$202,708	(\$18,330)
TOTAL COMP with Health Ins.	\$192,178	\$233,566	\$323,049	\$224,488	\$0	\$200,664	\$301,506	\$213,879	(\$21,701)

*professional development, memberships and/or travel

*Other= Service Club

**Salary info 5/2018

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

SUBJECT: Suggested Future Agenda Items	AGENDA ITEM #: 4.17
PER: <input checked="" type="checkbox"/> BOARD REQUEST <input type="checkbox"/> STAFF REQUEST	ATTACHMENTS: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
FOR BOARD: <input type="checkbox"/> ACTION <input checked="" type="checkbox"/> INFORMATION	RESEARCH & PREPARATION BY: Superintendent's Office
<u>BACKGROUND:</u>	DATE: October 23, 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

3. Information item on How Many Homeless/Foster Youths are there by district

08-29-18 Regular Meeting: per Trustee Souza Cole

4. Information item on How YCOE Supports the Education of Incarcerated or Detained Persons and may also include the upcoming County Fiscal Oversight Responsibilities Over Districts in Crisis in March 2019

08-29-18 Regular Meeting: per Trustee Owens

5. Presentation from attorney on the role of the county board on district boundary issues (when timeline is known for West Sacramento)

09-25-18 Regular Meeting: per YCBOE

RECOMMENDATION/COMMENTS: This agenda item serves as a tracking tool for future agenda items. The Board may want to add additional item(s).