

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



**Yolo COE
Special Meeting
Tuesday, June 11, 2019
Open Session: 9:00 AM
Yolo County Office of Education, Conference Center
1280 Santa Anita Court, Suite 120, Woodland, CA 95776
Published: Jun 06, 2019 10:32 AM**

BOARD PACKET

BOARD MEMBERS

Shelton Yip, President
Carol Souza Cole, Vice President
Melissa Moreno
Cirenio Rodriguez
Matt Taylor

1. OPENING PROCEDURES

1. Call to Order and Roll Call
2. Pledge of Allegiance
3. Approval of Agenda
4. Public Comment

Quick Summary/Abstract:

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. 9:00 AM PUBLIC HEARING

Quick Summary/Abstract:

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

3. 9:01 AM PUBLIC HEARING

Quick Summary/Abstract:

A public hearing will be conducted to receive comment from parents, teachers, members of the community, and bargaining unit leaders regarding the 2019-20 Proposed Yolo County Office of Education's School Service Budget.

4. INFORMATION/DISCUSSION

1. Local Control Accountability Plan for Alternative Education Schools (2019-2020)

Quick Summary/Abstract:

The draft Local Control Accountability plan will be presented for information in accordance with California Education Code 52060.

2. LCAP Federal Addendum (2019-2020)

Quick Summary/Abstract:

This item is presented in accordance with the Every Student Succeeds Act (ESSA).

3. Consolidated Application

4. School Plan for Student Achievement

Quick Summary/Abstract:

Presentation of draft School Plan for Student Achievement in accordance with California Education Code 64001 and Every Student Succeeds Act section 1111.

5. Budget implications related to the county proposal to repurpose the Juvenile Detention Facility (JDF)

6. Proposed 2019-20 Budget for Yolo County Office of Education

7. ADJOURNMENT

AGENDA PACKETS ARE AVAILABLE FOR REVIEW AT THE FOLLOWING LOCATIONS

- *Within 24 hours prior to the Special Board meeting, a full Board packet is available for review at the office of the Yolo County Office of Education Reception Desk, 1280 Santa Anita Court, Suite #100, Woodland (8:00 a.m. - 5:00 p.m., Monday through Friday - excluding County Office of Education holidays). [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).

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1.3. Approval of Agenda

Type:
Action

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1.4. Public Comment

Type:

Procedural

Quick Summary/Abstract:

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3. 9:01 AM PUBLIC HEARING

Type:

Quick Summary/Abstract:

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4. INFORMATION/DISCUSSION

Type:

**Yolo COE
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4.1. Local Control Accountability Plan for Alternative Education Schools (2019-2020)

Type:

Informational

Quick Summary/Abstract:

The draft Local Control Accountability plan will be presented for information in accordance with California Education Code 52060.

Description:

Micah Studer, Executive Director of Equity and Support Services and Renee Collins, Director of Student Services, will present this item. This LCAP is presented for information in accordance with Education Code 52060, 52062(b)(1), 42127(a)(1) for public hearing and comment. Additionally, the LCAP has been posted for public comment to the homepage of our website in accordance with Education Code 52062(a)(3) for public feedback and has met all statutory requirements in Education Code 52062 regarding committee input.

Recommended Motion:

None at this time.

Attachments:

1. YCOE Draft LCAP 2019-20

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Yolo County Office of Education

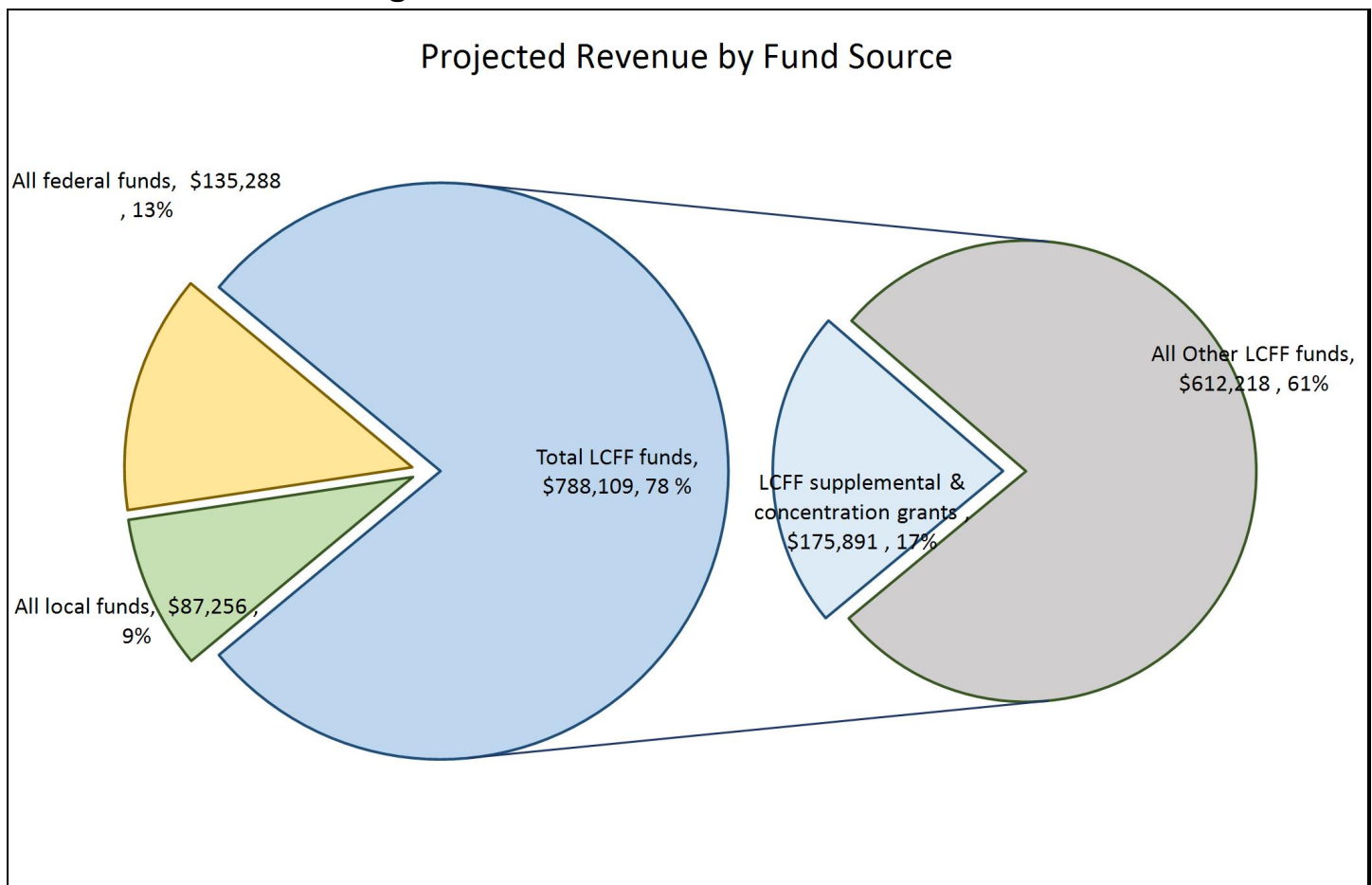
CDS Code: 57-10579

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Renee Collins, Director, Student Services

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2019-20 LCAP Year

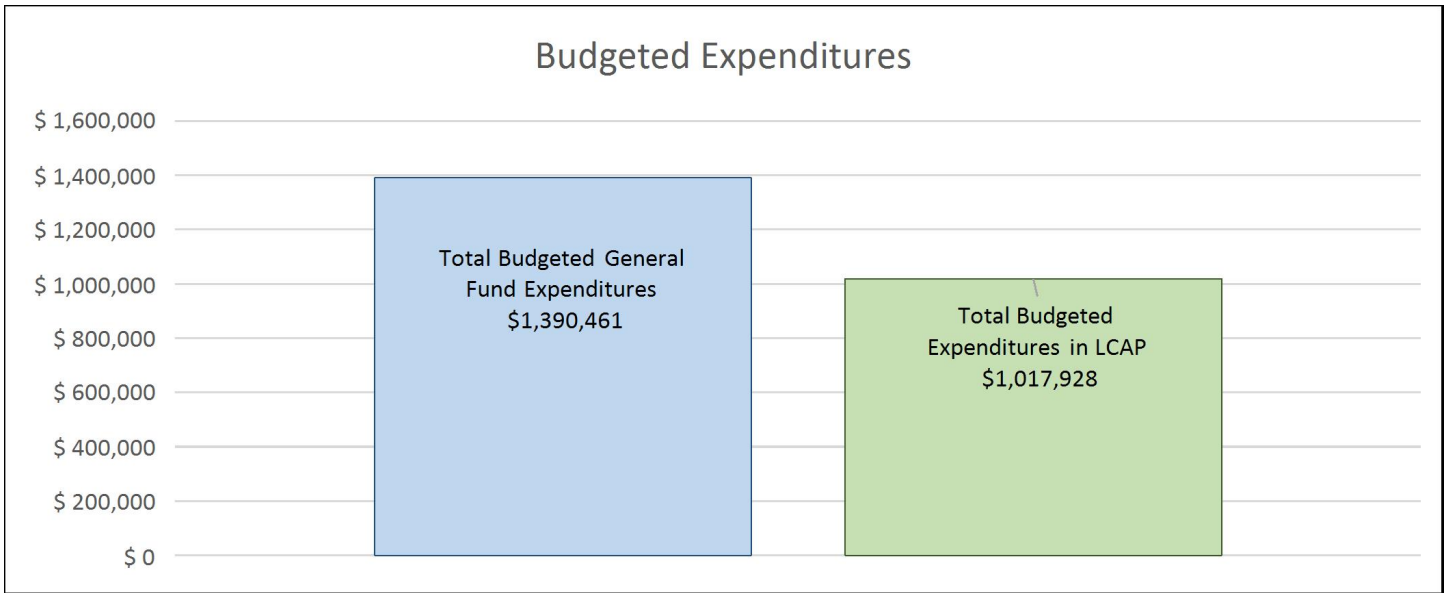


This chart shows the total general purpose revenue Yolo County Office of Education expects to receive in the coming year from all sources.

The total revenue projected for Yolo County Office of Education is \$1,010,653, of which \$788,109 is Local Control Funding Formula (LCFF), \$0 is other state funds, \$87,256 is local funds, and \$135,288 is federal funds. Of the \$788,109 in LCFF Funds, \$175,891 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Yolo County Office of Education plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Yolo County Office of Education plans to spend \$1,390,461 for the 2019-20 school year. Of that amount, \$1,017,928 is tied to actions/services in the LCAP and \$372,533 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

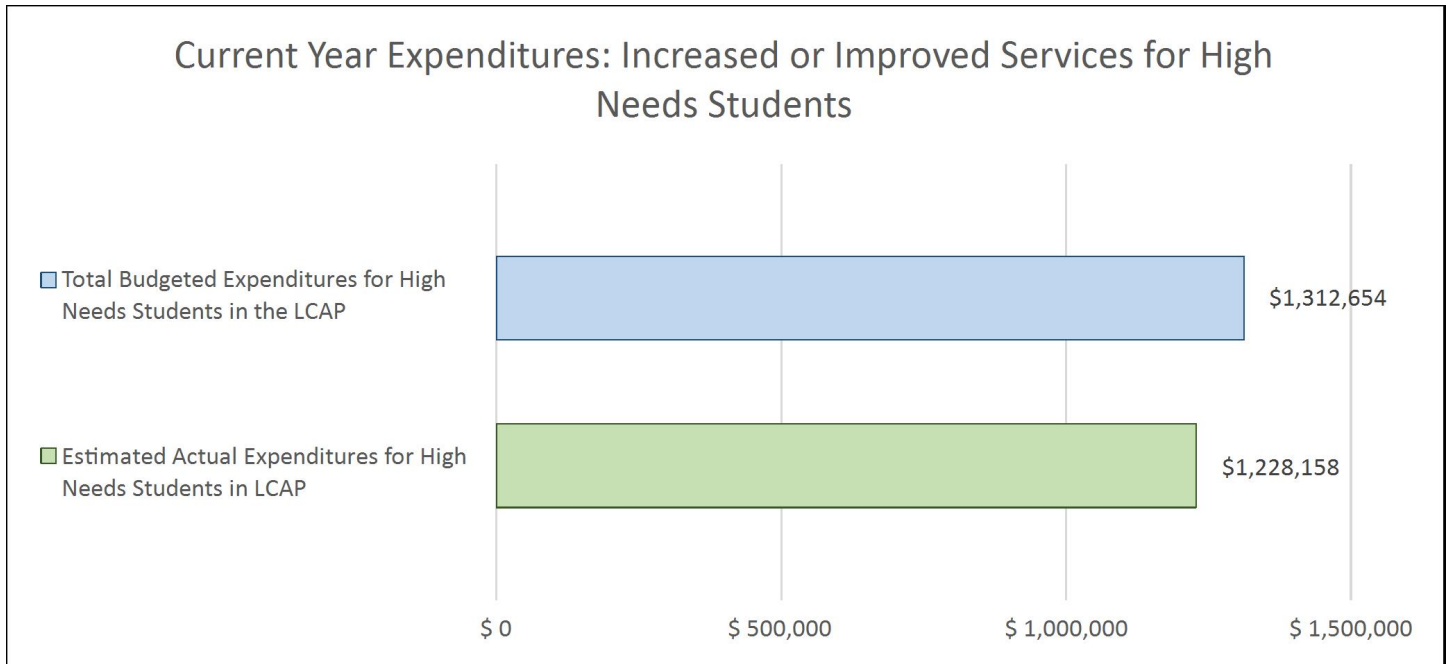
Funding for the base education program including but not limited to personnel salaries, facilities, and other generic operating costs were not included in the LCAP.

Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Yolo County Office of Education is projecting it will receive \$175,891 based on the enrollment of foster youth, English learner, and low-income students. Yolo County Office of Education must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Yolo County Office of Education plans to spend \$773,931 on actions to meet this requirement.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-19



This chart compares what Yolo County Office of Education budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Yolo County Office of Education estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Yolo County Office of Education's LCAP budgeted \$1,312,654 for planned actions to increase or improve services for high needs students. Yolo County Office of Education estimates that it will actually spend \$1,228,158 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of \$-84,496 had the following impact on Yolo County Office of Education's ability to increase or improve services for high needs students: Personnel expenditures came in lower than expected.

2019-20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

[California School Dashboard](#): Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Contact Name and Title	Email and Phone
Yolo County Office of Education	Renee Collins Director, Student Services	Renee.Collins@ycoe.org 530.668.3775

2017-20 Plan Summary

The Story

Describe the students and community and how the LEA serves them.

YCOE Overview

Yolo County is located in the northern portion of the state of California. The county is relatively rural with a population of approximately 213,000. Located in the heart of northern California's farming community nestled in between the Central Valley and the Sacramento River Delta, Woodland has been the county seat since 1862 and is roughly 20 miles west of California's state capitol of Sacramento. Woodland is also home to the main Cesar Chavez Community School campus, a satellite classroom in West Sacramento, and Dan Jacobs Court School. Ten miles south, is Davis, home to the University of California, Davis. Winters is the smallest of the four incorporated cities in the southwest corner of the county. Yolo County also includes many other agricultural towns such as Esparto, Madison, Guinda, and Knights Landing as well as Clarksburg, Dunnigan, Yolo and the Wild Wings community.

Cesar Chavez Community School was established in 2015 and is accredited through the Western Association of Schools and Colleges. The campus in Woodland serves on average 65 students at a site that is approximately 3 acres owned by Yolo County Office of Education which includes 6 buildings. In West Sacramento, the self-contained single classroom is leased from the Washington Unified School District and serves on average 10 students. The Yolo County Office of Education's Alternative Education program operates three school campuses in Yolo County. The Cesar Chavez Community School (CCCS) is an accredited, public high school with campuses located in Woodland and West Sacramento. The school provides a small learning environment, counseling and other social services as well as opportunities to make connections between what is learned in school and the world of work. All students attending the CCCS are on formal or informal probation. A Probation Officer from Yolo County Probation is on site at the Woodland campus.

Spend a day at Cesar Chavez Community School and you will feel an immediate sense of community, care, and resilience. Students come to Chavez with a myriad of past traumas and struggles - and everyone works together to ensure that a safe space is created for every student individually and as a collective. While the majority of people looking in at our school see troublemakers and juveniles destined for prison; inside these walls we strive to reclaim our narrative and reject the school to prison pipeline that has been laid out.

“Principal Gerhart never gave up on me and is kind of like a mother to me.” Said recent graduate M.O., before going on to list the other teachers and staff that have played a role in his successes - “They just don’t give up on you so easy. I never really had teachers motivate me like that and care about me before Chavez.” M.O. has been on probation, in and out of Juvenile Hall from the age of nine, and kicked dismissed from every school he has ever attended. Since being at Chavez, M.O. has not returned to Juvenile Hall, he has stayed off of probation, and he has officially completed his credits for graduation. M.O. has also found his voice as a leader in his community through his love for boxing and his work with Brown Issues - an organization on campus that encourages students to be agents of change in their communities by furthering their education and getting involved in the political process on all levels. Since completing his credits, M.O. has been volunteering on campus to assist staff in any way possible, and hopes to work for the school one day. “I want to make the rest of the students here understand what I went through, to show them a better way and help them graduate too”.

The community of support that has been built on this campus by the school’s staff is unlike any in the area and you feel it the second you set foot on campus. The C.A.R.E. logo, painted by students and staff on a wall entering the school serves as a reminder for everyone about the values that staff hopes to instill in all those who come on to this campus. Showing COMPASSION for those around you, self AWARENESS and awareness of the world around us, taking RESPONSIBILITY for your actions in order to move forward, and striving for EXCELLENCE in everything you do.

“When we look around our classrooms, we don’t see students who have failed in school, but rather countless schools that have failed to meet the needs of our students,” says para educator Doyle-Martinez. There are other high schools in the area that are struggling with 30-40 students in every classroom. That type of environment makes it difficult to focus and learn for a lot of students, and impossible for them to get individual help when they need it. The environment that has been built at Chavez utilizes the strengths of teachers, para educators, counselors, volunteers, administration, and community partners to make sure that every student gets the attention and instruction that they need.

“School was always confusing and I didn’t get a lot of help at other schools. The thing that has helped me the most is the 1-on-1 help here at Chavez, there’s always someone to talk to no matter what.” Said A.H., a Senior at Cesar Chavez. “I have a 1 year old daughter, and the whole time I’ve been here, they’ve tried to get me ahead somehow. I need to graduate for sure. I need to go to college and find out what I want to do with my life. For me, and for her.” Whether it’s Community College, University, vocational training, or the military - students are constantly presented with opportunities to shape their future.

“Going on trips to different colleges has really opened up my eyes to other opportunities and just other places that exist outside of Yolo County,” says E.D.. E.D. is currently a Junior at Cesar Chavez who has excelled from day one. “I wasn’t doing good at Woodland High, not following the rules or participating in class. But at Chavez you always have support.” E.D. had fallen behind on credits at Woodland High and was sent to Cesar Chavez to catch up.

“Students come to us with habits that may or may not be in their best interest,” says Principal Gerhart, “we are trying to set up a system that instills an atmosphere of respect and hard work which then translates to overcoming credit deficiencies, better behavior choices, and ultimately, graduation.

“It all starts with showing them that we care unconditionally.” Principal Gerhart

Dan Jacobs School in the Yolo County Juvenile Detention Center is also an accredited, public high school offering education year-round to youth detained in the facility. Students have classes in the core subjects, physical education and Career Technical Education (computers are available in every classroom). The credits are transferable to their home school when they are released. Staff at the CCCS and Dan Jacobs School actively collaborate together with other agencies to ensure students have a smooth transition back into the community and can pursue their academic goals. Dan Jacobs received its initial accreditation in June 2017. In May, YCOE was notified of the potential re-purposing of the Juvenile Detention Facility in the 19-20 school year. This could potentially lead to the cessation of an educational program. As such, the 19-20 budgeted and actions and services are phasing out language and funds specifically targeted at the Dan Jacobs site until such a time as the future of the facility is clear.

Cesar Chavez Demographic Data:

Total Enrollment: 84 youth

Ethnicity:

White	7.9%
Latino	89.3%%
African American	1.2%
other	1.6%

Home language:

English	52%
Spanish	48%

English Learner (EL) Enrollment:

English Learners	15.4%
Fluent English Proficient (FEP)	1.9%
Reclassified Fluent English Proficient (RFEP)	21.2%

Cesar Chavez Community School serves youth from each of our five (5) Yolo County districts and from the surrounding area.

Enrollment by district:

Davis JUSD	4%
Pierce JUSD	2%
Sac City USD	2%
Woodland JUSD	92%

Student Groups:

English Learners	19.0%
Foster Youth	3.6%
Socioeconomically Disadvantaged	76.2%

Students with Disabilities 10.7%

Dan Jacobs Demographic Data:

Total Enrollment: 35 youth

Ethnicity:

White	5.7%
Latino	88.6%
African American	2.9%
other	2.8%

Dan Jacobs School serves youth from each of our five (5) Yolo County districts and from the surrounding area.

Enrollment by district:

Washington USD	14%
Sac City USD	14%
Woodland JUSD	72%

Student Groups:

English Learners	40.0%
Foster Youth	5.7%
Socioeconomically Disadvantaged	100.0%
Students with Disabilities	5.7%

LCAP Highlights

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

Our LCAP captures our team's efforts to increase academic achievement by responding to the academic needs of our youth, as well as the material conditions of their lives. The primary driver of our work is the relationships our team develops with the youth we serve. The 2017-2020 LCAP reflects our belief that we develop and capitalize on these relationships in significant ways through trauma-informed and restorative practices, the effective use of data, trusting partnerships with families, strong collaborative partnerships with other agencies, systems development, attending to the individual and collective needs of our youth, and focusing on the transitions our youth are constantly making.

Our students have experienced pervasive trauma injuries involving shootings and stabbings in the community, and numerous youth experiencing violence, substance abuse, homelessness, and food insecurity. In addition, some have been removed from home and others have been investigated by Health and Human Services Agency (HHSA) Child Welfare Services (CWS). School attendance and student engagement have improved across our sites, the community has responded favorably to the restructured program, our annual family and community events were well-attended, and our arts program has flourished. In addition, the partnership with the California Endowment (Brown Issues) has provided exceptional educational and enrichment opportunities for the youth. Brown Issues is a youth leadership organization that empowers youth of color to understand what is happening in the world and how they can make an impact. In addition, 8 of our youth are co-enrolled with Woodland Community College.

As a result of our Goals, Actions, and Services, our programs are designed to do the following:

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

Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the California School Dashboard, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

Greatest Progress

Through the State Dashboard, local data, and stakeholder feedback, the following greatest areas of progress have been identified:

1. The Cesar Chavez Community School had 25 students who have met graduation requirements for school year 2018-2019 and Dan Jacobs had 4 students.
2. The Alternative Education program is a high priority for the Yolo County Board of Trustees and their actions reflect the support for the instructional programs at Cesar Chavez Community.
3. The Alternative Education programs received the SUMS (Cohort 3 MTSS) grant to help facilitate our multi-tiered system of supports for students and staff. MTSS is a tiered systems of support for all youth based upon individual need.
4. The Alternative Education programs and staff have created and built strong relationships with community partners and agencies such as; Yolo Arts, Yolo County Probation, Communicare, Yolo County Health and Human Services, California Endowment, All Leaders Must Serve, Fathers and Families of San Joaquin County, Davis Culture C.O.-O.P., Sacramento Area Youth Speaks, GPS Social Enterprises and Yolo County Public Defenders Office.
5. There is a highly collaborative environment for decision-making and shared understanding of curriculum delivery between administration and faculty.
6. The school's weekly collaborative meetings provide faculty a continuum to discuss program needs, instructional materials needs, and/or concerns or questions. Our Professional Development days are scheduled throughout the year on Wednesday afternoons and have given our teachers and staff a chance to collaborate with community leaders and partners to better serve our youth.
7. The Yolo County Office of Education provides opportunities for staff development for alternative education school administration and faculty.
8. There is a strong and positive engagement between students and staff in classroom activities.
9. The school's Principal, Vice Principal, Counselor, Youth Advocate, and the College and Career Readiness staff are committed and dedicated to the educational services and successes of our youth.
10. There is a unified agreement on the school's Vision and Mission Statements.

11. The School Learner Outcomes authentically meet the needs of all students

Building on Our Success:

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

The Fidelity Integrity Assessment (FIA) as a self-assessment tool and was used this year to monitor our implementation of evidence-based practices and as necessary, adjusted our program based on staff analysis of the findings. The leadership rated our schools at 39% fidelity in March 2018 and 56% in October 2018.

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

Greatest Needs

The following needs have been identified through the State Dashboard, local data, and stakeholder feedback:

1. Chronic Absenteeism - 64.4% are labeled as chronically absent. YCOE will continue to provide engaging programming that emphasizes culturally relevant and authentic learning experiences in addition to a system of support that promotes student attendance.
2. Suspension Rate - 15% While YCOE recognizes that we are serving students who face many barriers, YCOE is committed to only suspending students when they pose an immediate threat to themselves or others around them.
3. Graduation Rate - 45.8% With the introduction of the one-year cohort DASS graduation calculation, we are examining how we are assigning students to a proper course of study and appropriate grade level assignments commensurate with their number of credits earned to more accurately capture these data.
4. College and career readiness. 0% of students are identified as prepared. This year we are committed to having students earn industry-recognized work-ready certificates and increased enrollment in post-secondary options in addition to strengthening our academics offerings.
5. Maintain a stable and consistent teaching staff.
6. Establish and implement a multi-tiered system of support for youth (including collaboration with agency and business partners).

7. Develop and implement a rigorous and meaningful curriculum across all sites, including providing instructional materials in Spanish.

8. Engage families in trusting partnerships.

9. Increase student engagement through the writing and creation of culturally-relevant curriculum units.

10. Develop a robust and well-articulated youth transition system taking into consideration community dynamics, substance abuse, teen parenting and higher education challenges.

11. Address teen pregnancy and the impact on youth school attendance and graduation.

12. There is an increased need for childcare support for teen parents.

13. Develop an ethnic studies course to address future graduation requirements from high school.

14. Engage parents consistently to address school level needs and concerns regarding their child and how to support their academic success and their social-emotional well being.

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

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

The most recent 2018 CAASPP Dashboard data provided indicates the following needs:

* 90.1 % of students tested did not meet standards in English Language Arts/Reading

* 100.0% of students tested did not meet standards in English Language Arts/Writing

* 81.8% of students tested did not meet standards in English Language Arts/Communication skills

* 72.4% of students tested did not meet standards in English Language Arts/Research Inquiry

* No data are available in Mathematics

* Conditions & Climate/Suspension Rate data is "red" indicating an increase of 2.7% (two students) from the prior year.

* English Learner Progress:

16 students tested

18.8 % Level 4: Well Developed

37.5% Level 3: Moderately Developed

37.5% Level 2: Somewhat Developed

6.3% Level 1: Beginning Stage

* 42.4% Academic Engagement/Graduation Rate (declined 22.8%)

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

Performance Gaps

There are no identified performance gaps in our State Dashboard data. Our local data and stakeholder feedback identify the following areas as performance gaps for youth in the alternative education program:

1. Individual attendance rates need to increase significantly if youth are to attain success. Our target for youth at Cesar Chavez Community School is 75% and Dan Jacobs at 95%.
2. Acceleration of literacy and math (numeracy) achievement across our programs needs to occur in order for our students to achieve at parity with their peers in the comprehensive setting and ensure success beyond high school.
3. Implementation and data collection of Individualized learning plans across our program is an area of growth and primary focus as these documents serve as the primary resource to coordinate programs and services for youth and communication tool across systems.
4. Designing of successful transition supports in collaboration with community partners remains an area of growth for the next several years as a way to maintain care and programming regardless of the context within which we are serving our students.
5. Youth self-regulation, pro-social behavior, & self-advocacy across programs need to occur on a consistent basis as a demonstration of personal growth and readiness for life beyond high school.

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

- Providing transportation services for youth, employing Youth Advocates at our community school sites to assist with mentorship, and partnering with other agencies to complement the educational services we provide.
- Developing and implementing a Multi-tiered System of Support to address the academic, social-emotional, and behavioral needs of the youth we serve.
- Partnering with outside agencies to ensure culturally relevant curriculum is available and delivered to increased student engagement and increase credit completion.
- Collaborate with the College and Career Readiness Department, Program Specialist, Yolo County Probation, and support staff to create a systematic approach to serving youth with an immediate need for transitional support.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

Schools Identified

Identify the schools within the LEA that have been identified for CSI.

Cesar Chavez Community School has been identified for Comprehensive Support and Improvement.

Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

Cesar Chavez Community School has worked with the site leadership and YCOE staff to review data, analyze root causes, establish potential interventions to address the needs, and plan for stakeholder involvement in the development of the school plan. Staff completed a climate survey and has given input into professional development needs. The YCOE staff will continue to meet with the site leadership to provide guidance and support for plan development.

Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

The YCOE staff will establish regular quarterly checkpoints at which plan implementation will be monitored and evaluated.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 1

Develop and Implement a multi-tiered system of support in collaboration with partner agencies and families that improves student: social- emotional health and overall well-being and successful reintegration to comprehensive or community school settings using pro social behaviors.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator
Reduce suspension rate by 1%

18-19
April, 2019: 11%

Baseline
April, 2017: 13%

Metric/Indicator
Increase overall attendance to 75%

18-19
Cesar Chavez, W: 73% Cesar Chavez, WS:70% Dan Jacobs: 97%
YCCP: 95%

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

Actual

CCCS Woodland 22 total suspensions = 22.68%
 CCCS West Sac 4 total suspensions = 13.33%
 Dan Jacobs 19 total suspensions = 12.10 %

Attendance data for Month 6
 Dan Jacobs 96%
 CCCS Woodland 76% Classroom
 CCCS Woodland 57% Independent Studies
 CCCS West Sac 72% Classroom
 CCCS West Sac 59% Independent Studies

Expected

Actual

Metric/Indicator

Reduce Chronic Absenteeism by 1%

18-19

98%

Baseline

100%

CCCS Woodland 76%

CCCS West Sacramento 23%

Dan Jacobs 0%

Metric/Indicator

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

18-19

5%

Baseline

7.7% per CDE

Number of dropouts:

CCCS Woodland 7/26 27%

CCCS West Sacramento 1/11 9%

Dan Jacobs 0/47 0%

Metric/Indicator

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

18-19

CCCS: 40%

Dan Jacobs: 40%

Eligible students enrolled at Chavez (Woodland) and Dan Jacobs are those beginning the year with 90 or more credits in the appropriate subjects per the student's transcript and continuously enrolled for 120+ days

Baseline

CCCS: 32% of eligible students

Dan Jacobs: 2017-2018 will be baseline year pending WASC accreditation

Eligible students enrolled at Chavez (Woodland) and Dan Jacobs are those beginning the year with 90 or more credits in the appropriate subjects per the student's transcript and continuously enrolled for 120+ days

Number of graduates:

CCCS Woodland 11/26 42%

CCCS West Sacramento 3/11 27%

Dan Jacobs 2/47 4%

Metric/Indicator

At least 50% of parents, students, and teachers will provide input data from CHKS

18-19

50%

There was a 71% response rate in students completing the CHKS. 100% of alternative education staff completed a climate survey.

Expected

Actual

Baseline 26%
Metric/Indicator Increase parent participation in meetings to ensure input in decision making and participation in programs for unduplicated and exceptional needs individuals by 50% as measured by sign-in sheets
18-19 45%
Baseline 25%

2019-20 55%

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Refer to Communicare for mental health services for youth and to supplement our efforts to engage families in trusting partnerships. Hire .2 FTE YCOE Mental Health Therapist. Develop a program-wide wellness plan in collaboration with staff, partner agencies, and families. Continue to investigate the development of a wellness center on the campus at Chavez in Woodland.	*The California Endowment provides a full-time "Youth Mentor" to work with youth at CCCS Woodland and Dan Jacobs daily. Youth are provided leadership opportunities as well as frequent field trip opportunities. Brown Issues has sponsored student trips to Sacramento City College, Cesar Chavez March in Sacramento, Policy Boot Camp at the State Capitol, Brown Issues State Conference held at CSU Sacramento, voter engagement event in Southern California, and intramural flag football and soccer games in the greater Sacramento area. In addition, the Brown Issues Mentor supports students in participating in other trips such as	Mental Health Therapist 1000-1999: Certificated Personnel Salaries LCFF \$16,717	Mental Health Therapist 1000-1999: Certificated Personnel Salaries LCFF \$20,646
		Mental Health Specialist 3000-3999: Employee Benefits LCFF \$6,178	Mental Health Specialist 3000-3999: Employee Benefits LCFF \$7,630
		Fathers & Families contract with San Joaquin County 5000-5999: Services And Other Operating Expenditures LCFF \$5,000	Fathers & Families contract with San Joaquin County 5000-5999: Services And Other Operating Expenditures LCFF \$0
Continue contract with Fathers & Families of San Joaquin County to serve youth in the Office of Refugee Resettlement (ORR) program.		Cognitive Behavioral Program contract cost 5800: Professional/Consulting Services And Operating Expenditures LCFF \$5,414	Cognitive Behavioral Program contract cost 5800: Professional/Consulting Services And Operating Expenditures LCFF \$0

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

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

SAYS Youth Summit and a site visit to Woodland Community College.

*Brown issues works with Dan Jacobs students twice a week on second chance with music, and mentorship. YCOE staff meets with collaborative partners (through multi-disciplinary team {MDT} meetings at Dan Jacobs) on the continuing of wellness services for our youth. Services include but are not limited to academic guidance and counseling, tutoring, mentoring, social/emotional support, as well as post secondary guidance and support.

* CBT (Cognitive Behavioral Therapy) Upon further analysis, the school counselor and therapist(s) utilize Cognitive Behavioral Therapy when supporting youth.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Provide Inclusive Behavior Instruction.</p> <p>Continue CARE (Compassion, Awareness, Responsibility and Excellence) Academy at Dan Jacobs and plan for implementation across the remaining Alternative Education sites using a YCOE-selected leadership team.</p>	<p>* Restorative conversations are held with each student upon return from an out of school suspension. Parents/guardians are included in the conversation with the Principal and/or School Counselor.</p> <p>* The Nurtured Heart book has been purchased for all staff. Some staff are trained</p>	<p>Contracted Services; TIPs, SAYS 5000-5999: Services And Other Operating Expenditures LCFF \$6,000</p>	<p>Contracted Services; TIPs, SAYS 5000-5999: Services And Other Operating Expenditures LCFF \$23,375</p>

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

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

and the Nurtured Heart Approach and use it daily.

* S.A.Y.S. (Sacramento Area Youth Speaks) is currently in place at Dan Jacobs as well as CCCS Woodland. Nine youth and three adult chaperones attended the SAYS Youth Summit at UC Davis.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to utilize passenger van to support transportation of youth to and from school and field trips.	* The Youth Advocate for Chavez Woodland transported 86 students during the month of April.	Van Maintenance & Service 5000-5999: Services And Other Operating Expenditures LCFF \$5,000	Van Maintenance & Service 4000-4999: Books And Supplies LCFF \$284
SOS maintenance costs			

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement the use of the student information system and assessment management system across our program.	*Academic teachers have been trained on how to use AERIES and its components of transcripts, ILPs, attendance and interventions. Documentation of parent contact and student interaction is logged into AERIES.	Aeries contract \$2,500, Student Data Services \$50,353 5000-5999: Services And Other Operating Expenditures LCFF \$52,853	Aeries contract \$2,500, Student Data Services \$50,353 5000-5999: Services And Other Operating Expenditures LCFF \$53,103
SERVICES: <ul style="list-style-type: none"> Train staff and Implement Analytics software AERIES student system 		Teachers Training 1000-1999: Certificated Personnel Salaries LCFF \$3,500	Teachers Training 1000-1999: Certificated Personnel Salaries LCFF \$3,500
Contract with Aeries to support the Student Information System and to		Teachers Training 3000-3999: Employee Benefits LCFF \$709	Teachers Training 3000-3999: Employee Benefits LCFF \$709

monitor student progress toward goals

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Truancy Reduction and Transition Services, Sample Actions Include:</p> <p>Home Visits/Family Engagement Staff and Family Training Coordination of Services with Agency, Business, and Educational partners</p>	<p>* The school counselor has conducted 10 home visits for chronically truant youth.</p> <p>* The Woodland Chavez Youth Advocate conducted 10 home visits in April.</p> <p>* The Youth Advocate case manages chronic truant youth. A weekly Student Absence Report is generated by the office staff weekly to track student attendance.</p>	<p>Program Specialist II, Part D 1000-1999: Certificated Personnel Salaries Title I \$19,290</p> <p>Youth Advocates, Part D 2000-2999: Classified Personnel Salaries Title I \$49,803</p> <p>Program Specialist II, Youth Advocates, Part D 3000-3999: Employee Benefits Title I \$36,472</p> <p>Program Specialist II, Part A 1000-1999: Certificated Personnel Salaries Title I \$57,870</p> <p>Program Specialist II, Part A 3000-3999: Employee Benefits Title I \$18,358</p> <p>Secretary 2000-2999: Classified Personnel Salaries LCFF \$19,059</p> <p>Secretary 3000-3999: Employee Benefits LCFF 13,446</p>	<p>Program Specialist II, Part D 1000-1999: Certificated Personnel Salaries Title I \$19,640</p> <p>Youth Advocates, Part D 2000-2999: Classified Personnel Salaries Title I \$53,763</p> <p>Program Specialist II, Youth Advocates, Part D 3000-3999: Employee Benefits Title I \$38,747</p> <p>Program Specialist II, Part A 1000-1999: Certificated Personnel Salaries Title I \$58,920</p> <p>Program Specialist II, Part A 3000-3999: Employee Benefits Title II \$18,691</p> <p>Secretary 2000-2999: Classified Personnel Salaries LCFF \$48,155</p> <p>Secretary 3000-3999: Employee Benefits LCFF \$13,580</p>

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Provide a 50% probation officer for 180 school days to engage with students and support improved attendance, pro-social behavior,</p>	<p>Yolo County Probation contracts with YCOE to provide a probation officer on the Woodland Chavez campus.</p>	<p>Probation Department MOU 5000-5999: Services And Other</p>	<p>Probation Department MOU 5000-5999: Services And Other</p>

and increased student achievement.

Operating Expenditures Title I
\$37,000

Operating Expenditures Title I
\$55,000

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Design, implementation and evaluate program effectiveness: On a regular basis utilize data from multiple sources (ILPs, IEPs, Academic Achievement in ELA/Math, Truancy and Suspension Rates, Walk-through, and Program Implementation checklists) including the core components of Implementation Science.</p> <p>Use the Fidelity Implementation Assessment (FIA) to evaluate the strengths and opportunities for improving services to youth enrolled in our programs and their families</p>	<p>*Academic Achievement in ELA/Math via the STAR program is shared with youth and with staff at scheduled staff meetings. Academic assessments are used as a tool to guide instruction.</p>	<p>Assistant Superintendent Instruction, Principal, Director 1000-1999: Certificated Personnel Salaries LCFF \$201,768</p> <p>Assistant Superintendent Instruction, Principal, Director 3000-3999: Employee Benefits LCFF \$57,601</p> <p>School Nurse, Program Specialist III, Mental Health Therapist, Director Special Education, Teacher RSP 1000-1999: Certificated Personnel Salaries Special Education \$91,725</p> <p>Paraeducators, Administrative Secretary 2000-2999: Classified Personnel Salaries Special Education \$54,537</p> <p>Certificated & Classified Benefits - School Nurse, Program Specialist III, Mental Health Therapist, Director Special Education, Teacher RSP, Paraeducators, Administrative Secretary 3000-3999: Employee Benefits Special Education \$58,691</p> <p>Special Education Books and Supplies 4000-4999: Books And</p>	<p>Assistant Superintendent Instruction, Principal, Director 1000-1999: Certificated Personnel Salaries LCFF \$231,147</p> <p>Assistant Superintendent Instruction, Principal, Director 3000-3999: Employee Benefits LCFF \$65,988</p> <p>School Nurse, Program Specialist III, Mental Health Therapist, Director Special Education, Teacher RSP 1000-1999: Certificated Personnel Salaries Special Education \$65,811</p> <p>Paraeducators, Administrative Secretary 2000-2999: Classified Personnel Salaries Special Education \$52,380</p> <p>Certificated & Classified Benefits - School Nurse, Program Specialist III, Mental Health Therapist, Director Special Education, Teacher RSP, Paraeducators, Administrative Secretary 3000-3999: Employee Benefits Special Education \$39,185</p> <p>4000-4999: Books And Supplies Special Education 333</p>

		Supplies Special Education \$1,560	
		Program Specialist/Counselor cost included in Action 1E. 5800: Professional/Consulting Services And Operating Expenditures Special Education \$13,307	Program Specialist/Counselor (cost included in Action 1 - MH Therapist)

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

YCOE has developed and implemented a multi-tiered system (MTSS) of support in collaboration with Brown Issues, Communicare, and Health and Human Services to provide comprehensive support for all students with an emphasis on pro social behaviors. We also have staff youth advocates, mental health therapists, and psychologists to provide in-house supports. The probation officer at Chavez has focused on building positive relationships with all students. At the Juvenile Detention Facility Positive Behavior Intervention and Supports (PBIS) is in place at Dan Jacobs to augment these efforts. There are plans to expand PBIS into all schools in the coming year based on Dan Jacobs' success. These service have shown that implementation of the MTSS model is going well and will continue to be refined in the coming years. An ongoing challenge both this year and ongoing is staff turnover which necessitate capacity building through targeted professional learning, especially in the areas data and assessments, curriculum, and interventions.

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

There is an increase in positive attendance at both sites and a significant decrease in chronic truancy. Drop-out rates are holding steady, but there is a continued need to address drop-out rates in West Sacramento. Suspension rates are slightly up at Chavez. We continue to strive to increase family participation with improved results. California Healthy Kids survey suggested that students are happier with a greater sense of belonging. Completion rates are holding steady with a similar graduating class as the previous year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1 - Nothing was spent on Fathers & Families and Cognitive Behavioral Program due to...
 Action 2 - Contracted services were higher than projected due to...
 Action 6 - The Probation Officer MOU cost increased due to the contract being renegotiated.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Only minor budget adjustments to accommodate for annual salary and benefit increases.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 2

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

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

18-19

100% of students are receiving instruction in California State Standards

Baseline

100% of students are receiving instruction in California State Standards

100% of students are receiving instruction in California State Standards

Metric/Indicator

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

18-19

Increase percentage by an additional 5% compared to baseline

Baseline

Baseline will be established during the 2017-2018 school year

41/78 students 53%

Expected

Metric/Indicator

State Assessments:

A. SBAC (EAP) participation rate

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

18-19

Establish baseline for percentage of students moving up by one proficiency level on the ELPAC

Baseline

Based on our population and the EAP is not a applicable measure of student success based on the high rate of student turnover

Currently, none of our students meet the criteria of being enrolled for 180 days

Baseline

New assessment English language acquisition will be in place: English Language Proficiency Assessment for California (ELPAC) will be used to establish new baseline in 2018-2019

Metric/Indicator

Increase English Learner
Reclassification Rate

18-19

Reclassify at least 30% of English Learners

Baseline

5 students reclassified
(23%)

Metric/Indicator

Local Assessments:

STAR Reading and Math pre and post assessments

18-19

Actual

2016-17 CAASPP Overall participation rate was 19.6% in Reading and 36.1% in Mathematics

2017-2018 ELPAC Summative Results - 16 students tested

2017-2018 ELPAC Summative Results - 16 students tested

Level 4 18.8%

Level 3 37.5%

Level 2 37.5%

Level 1 6.3%

2017-18 Percent of Students

English Learners 15.4%

Fluent English Proficient (FEP) 1.9%

Reclassified Fluent English Proficient (RFEP) 21.2%

41/78 students 53%

Expected

Increase percentage of students improving scores on the STAR Reading and Math post assessments by an additional 5% compared to the baseline

Baseline

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

Metric/Indicator

Percentage of students enrolled for a full semester earning 18 credits or more per semester.

18-19

40% students at CCCS W

80% students at CCCS WS

50% students at YCCP Increase for DJ by 5% over baseline

Baseline

30% students at CCCS W

73% students at CCCS WS

41% students at YCCP Establish baseline for DJ during the 2017-2018 school year

Metric/Indicator

100% of facilities will meet facility inspection criteria

18-19

100%

Baseline

100%

Metric/Indicator

100% of teachers assigned with proper credentials

18-19

100%

Baseline

71%

Metric/Indicator

100% of students will have standards-aligned instructional materials

18-19

100%

Baseline

Actual

100% of facilities met facility inspection criteria

100% of teachers assigned with proper credentials

100% of students will have standards-aligned instructional materials

Expected

Actual

100%

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Provide students with a culturally responsive, relevant, curriculum aligned to California Standards (Common Core), with an emphasis on English Language Development, academic vocabulary, and reading proficiency</p> <p>Continue to contract with the American Reading Company for professional learning in support of English learners accessing core content and advancing in English language proficiency levels</p> <p>Continue to explore math curriculum replacement, provide training and use supplemental materials in the following areas: 1. Algebra I California Standards (Common Core) 2. Critical thinking, reasoning, and problem solving</p>	<p>*Staff is investigating two potential ELA supplemental programs to support the work staff is currently doing with implementing culturally relevant curriculum.</p> <p>*Culturally relevant education is embedded in our ELD curriculum.</p>	<p>MTSS Multi-Tiered Systems of Support Teachers Release Day Salaries 1000-1999: Certificated Personnel Salaries Other \$6,000</p> <p>MTSS Multi-Tiered Systems of Support Teachers Release Day Benefits 3000-3999: Employee Benefits Other \$1,215</p> <p>MTSS Multi-Tiered Systems of Support - Edgenuity 5000-5999: Services And Other Operating Expenditures Other \$19,500</p>	<p>MTSS Multi-Tiered Systems of Support Teachers Release Day Salaries 1000-1999: Certificated Personnel Salaries Other \$617</p> <p>MTSS Multi-Tiered Systems of Support Teachers Release Day Benefits 3000-3999: Employee Benefits Other \$151</p> <p>MTSS Multi-Tiered Systems of Support - Edgenuity 5000-5999: Services And Other Operating Expenditures Other \$19,795</p>

Action 2

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Implement the instructional materials to meet the needs non-English speaking students in subject areas such as science and social studies, including the acquisition of additional instructional materials in Spanish for relevant student populations, in particular those in the Office of Refugee Resettlement (ORR) program.

*Teachers are trained in using manipulatives to support their ELD curriculum in Reading, Writing, Speaking, and Listening.

ARC - American Reading Company Contract
4000-4999: Books And Supplies LCFF \$2,500

ARC - American Reading Company Contract 4000-4999: Books And Supplies Other \$7,500

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Annual reviews of sufficient standards-aligned instructional materials, teacher credentials, and facility evaluation to ensure a safe and well-maintained learning environment.</p>	<p>100% of materials, teacher credentials and facilities meet the Williams Act criteria.</p>	<p>4000-4999: Books And Supplies Lottery \$5,000</p>	<p>Books and Supplies 4000-4999: Books And Supplies Lottery \$1,100</p>
		<p>Teacher Additional Duty 1000-1999: Certificated Personnel Salaries LCFF \$1,162</p>	<p>Teacher Additional Duty 1000-1999: Certificated Personnel Salaries LCFF \$1,162</p>
		<p>Paraeducator Additional Duty 2000-2999: Classified Personnel Salaries LCFF \$179</p>	<p>Paraeducator Additional Duty 2000-2999: Classified Personnel Salaries LCFF \$179</p>
		<p>Teacher Additional Duty, Paraeducator Additional Duty 3000-3999: Employee Benefits LCFF \$309</p>	<p>Teacher Additional Duty, Paraeducator Additional Duty 3000-3999: Employee Benefits LCFF \$309</p>
		<p>4000-4999: Books And Supplies LCFF \$8</p>	<p>Books and Supplies 4000-4999: Books And Supplies LCFF \$8</p>
		<p>5000-5999: Services And Other Operating Expenditures LCFF \$48</p>	<p>Services and Other Operating Expenditures 5000-5999: Services And Other Operating Expenditures LCFF \$48</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Purchase hardware and software and provide professional development to integrate technology in the instructional program	<p>*Teachers implement technology in the classroom in a variety of ways. Students are given the opportunity to use chromebooks, online academic curriculum; Edgenuity, and student assessments via the STAR Renaissance, research and post secondary opportunities.</p> <p>*All staff attended an Edgenuity Webinar on May 1 focusing on questions that have come up during the initial implementation during the 2018-19 school year. In addition, a full-day on-site training has been scheduled for August before the start of the 2019-20 school year.</p>	<p>Replace Chromebooks 4000-4999: Books And Supplies LCFF \$5,000</p> <p>Contract Services 5000-5999: Services And Other Operating Expenditures LCFF \$5,000</p>	<p>Replace Chromebooks 4000-4999: Books And Supplies LCFF \$0</p> <p>Contract Services 5000-5999: Services And Other Operating Expenditures LCFF \$0</p>

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Students have engaged in California Common Core State Standards (CCSS) with an emphasis on ELD, vocabulary, and reading proficiency. This has been accomplished through programs such as Edgenuity and the American Reading Company. An additional emphasis has been placed on providing a culturally relevant curriculum with an emphasis on student engagement. Through our multiple community partners students have engaged in real-world learning experiences such as college field trips, mentoring, science academy, legislative advocacy, and local community events. Students have checked-out chromebooks to assist in the credit-recovery process and engage in a broad course of study that would otherwise not be possible without an external partners such as Edgenuity. An area of challenge in building capacity is ELD and ethnic studies, however, we are looking for strategic partnerships as specialized curriculum and staffing remain difficult with a small student population.

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

Students have shown increases in reading and math achievement in STAR Renaissance assessments, increased participation in outside activities that benefit the community. Parent participation has increased due to the collaborative efforts of the student-based program and an intentional effort to engage students from a culturally responsive lens.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1 - Release day costs came in much lower than anticipated.

Action 3 - Chromebooks were purchased with other funds that are not included in the LCAP.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Minor budget adjustments were made to accommodate for annual salary and benefit increases. Added an Estimated Annual Measurable Outcome to measure how many students are engaged in one or more courses that are A-G credit bearing.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 3

Provide an instructional program that prepares students with relevant college and career readiness skills by:
Assisting students in developing and implementing both short and long term individualized plans focused on: Academic achievement, social/emotional development, and career planning.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

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

18-19

100% of students will have access to/enrollment in a broad course of study

i.e., core curriculum, arts courses, and vocational education

This will be measured by classroom walk-throughs, lesson plans,
observations and well as monitoring by the Director of Curriculum.

Baseline

100% of students have access to/enrollment in a broad course of study

i.e., core curriculum, arts courses, and vocational education

Actual

100% of students have access to enrollment in a broad course of study.

Expected

Metric/Indicator

Percentage of students with complete Individual Learning Plans (ILPs).

18-19

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

Baseline

80% of students (30 day commitments at DJ) have complete ILP's

Metric/Indicator

At least 85% of students will participate in arts education

18-19

At least 85% of students will participate in arts education

Baseline

At least 85% of students will participate in arts education

Metric/Indicator

Percent of students receiving transition services and providing updates within three (3) months of exiting our programs

18-19

Increase percentage of students receiving transition services and providing updates within three (3) months of exiting our programs by 5% over baseline

Baseline

Establish baseline percentage of students receiving transition services and providing updates within three (3) months of exiting our programs during the 2017-2018 school year

Metric/Indicator

Percentage of students achieving scoring at level 3 or 4 on the Resilience and Youth Development Module on the California Healthy Kids Survey

18-19

An additional 5% of students enrolled in our programs for 120 or more days will improve increase scores on the Resilience and Youth Development Module on the California Healthy Kids Survey compared to baseline

Baseline

Baseline to be established during the 2017-2018 school year

Actual

Percent of students with completed Individualized Learning Plans

CCCS Woodland	81%
CCCS West Sac	37%
Dan Jacobs	90%

100% of students participate in arts education

Percent of students receiving transitional services

CCCS Woodland	85%
CCCS West Sac	32%
Dan Jacobs	40%

The Resilience and Youth Development Module was not administered.
71% response rate for students who completed the Core Module.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Use Individualized Learning Plans (ILP) that will provide feedback to student, teachers and parents on the student's progress in the following areas:</p> <ul style="list-style-type: none"> • credit towards graduation • pro-social adjustment • career & college ready skills • physical education program at DJ 	<p>*ILPs are also used for sharing information at MDT meetings and are sent with student records once they leave Dan Jacobs.</p>	<p>Teachers; Note: Program Specialist/Counselor cost included in Action 1E, Probation Officer cost included in Action 1G, Principal cost included in Action 1G 1000-1999: Certificated Personnel Salaries LCFF \$382,717</p> <p>Paraeducators, Administrative Secretary 2000-2999: Classified Personnel Salaries LCFF \$164,340</p> <p>Teachers, Paraeducators, Administrative Secretary 3000-3999: Employee Benefits LCFF \$232,457</p> <p>Program Specialist Foster Youth Grant 1000-1999: Certificated Personnel Salaries Other \$8,829</p> <p>Program Specialist Foster Youth Grant 3000-3999: Employee Benefits Other \$2,838</p>	<p>Teachers; Note: Program Specialist/Counselor cost included in Action 1E, Probation Officer cost included in Action 1G, Principal cost included in Action 1G 1000-1999: Certificated Personnel Salaries LCFF \$366,249</p> <p>Paraeducators, Administrative Secretary 2000-2999: Classified Personnel Salaries LCFF \$181,005</p> <p>Teachers, Paraeducators, Administrative Secretary 3000-3999: Employee Benefits LCFF \$198,036</p> <p>Program Specialist Foster Youth Grant 1000-1999: Certificated Personnel Salaries LCFF \$8,29</p> <p>Program Specialist Foster Youth Grant 3000-3999: Employee Benefits Other \$2,838</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Partner with Yolo Arts to provide arts education programs at DJ and CCCS in the areas of 2D drawing and painting, ceramics, and photography.</p>	<p>*Yolo Arts has been instrumental in their work with students across all programs. Student work was displayed at Open House as well as at the Third Annual Student Art Show in downtown Woodland.</p>	<p>YoloARTS MOU 5000-5999: Services And Other Operating Expenditures LCFF \$10,000</p>	<p>YoloARTS MOU 5000-5999: Services And Other Operating Expenditures LCFF \$10,000</p>

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

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Strategic Planning: Provide a full day in August for staff in the Instructional Services department, including College and Career Readiness to create a year-long calendar of professional development activities and collaboration opportunities for instructional and support staff.</p> <p>Provide a three-day Summer Academy in June 2019 for instructional and support staff to revise and expand culturally-relevant curriculum units and collaborative projects.</p>	<p>*YCOE Alternative Education will not be holding a three-day summer academy in June 2019. Planning is in place for the best use of time in August prior to the start of the 2019-20 school year.</p>	<p>Teachers Additional Duty 1000-1999: Certificated Personnel Salaries LCFF \$10,649</p> <p>Paraeducators Additional Duty 2000-2999: Classified Personnel Salaries LCFF \$916</p> <p>Teachers; Paraeducators Additional Duty 3000-3999: Employee Benefits LCFF \$2,412</p>	<p>Teachers Additional Duty 1000-1999: Certificated Personnel Salaries LCFF \$10,649</p> <p>Paraeducators Additional Duty 2000-2999: Classified Personnel Salaries LCFF \$916</p> <p>Teachers; Paraeducators Additional Duty 3000-3999: Employee Benefits LCFF \$2,412</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Yolo County Construction Program: Provide students 16-18 years old, who are on probation with a high risk of truancy or other probation violations the opportunity to incentivize attendance at school during core instruction and provide job training skills in the areas of construction and carpentry.</p>	<p>*Northern California Construction Training Program provides an instructor in the YCCP to teach apprentice carpentry skills daily. Students are granted a stipend if they continue to meet the goals of the program. Students are given opportunities and guidance from NCCT instructors to explore post secondary opportunities in</p>	<p>Teacher 1000-1999: Certificated Personnel Salaries LCFF \$74,341</p> <p>Paraeducator; Administrative Secretary 2000-2999: Classified Personnel Salaries LCFF \$19,835</p> <p>Teacher; Paraeducator; Administrative Secretary 3000-</p>	<p>Teacher 1000-1999: Certificated Personnel Salaries LCFF \$74,305</p> <p>Paraeducator; Administrative Secretary 2000-2999: Classified Personnel Salaries LCFF \$16,949</p> <p>Teacher; Paraeducator; Administrative Secretary 3000-</p>

	construction or are referred to a pre-apprenticeship program.	3999: Employee Benefits LCFF \$38,313	3999: Employee Benefits LCFF \$23,202
		Supplies 4000-4999: Books And Supplies LCFF \$1,000	Supplies 4000-4999: Books And Supplies LCFF \$1,000
		Probation MOU shared cost 5000-5999: Services And Other Operating Expenditures LCFF \$36,719	Probation MOU shared cost (cost included in Goal 1 Action 6)

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue development of a continuum of Career Technical Education (CTE) and college readiness experiences for youth including soft skills training, personal planning and organization training, field trips to colleges and business sites, Passport to Success event, internship opportunities and the Yolo County Construction Program	Students are given opportunities daily to work on post secondary skills of career development lead by the classroom teacher. Students are given the opportunity to attend field trips that focus on career and/or post secondary information. Teachers provide instruction on soft skills using direct instruction or online programs such as Edgenuity.	Books and Supplies; College Readiness Block Grant 4000-4999: Books And Supplies Other \$8,000	Books and Supplies; College Readiness Block Grant 4000-4999: Books And Supplies Other \$8,000
Select financial literacy curriculum to teach students to avoid debt, budget with intention, invest, and build wealth.		Contracted Services; Operating Expenses 5000-5999: Services And Other Operating Expenditures Other \$32,842	Contracted Services; Operating Expenses 5000-5999: Services And Other Operating Expenditures Other \$33,705

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

At Dan Jacobs 90% of students have a completed Individualized Learning Plan (ILP) and at Cesar Chavez 82% of students have a completed ILP. The ILP addresses academic, transition, personal, and college and career goals. The ILP is regularly updated and shared with parents and stakeholders to ensure that all students are making progress towards successful completion of their program. Scores from California Assessment of Student Achievement and Progress (CAASPP), English Learner Proficiency Assessments for California (ELPAC), and STAR Renaissance for Reading and Math are shared with instructional partners, parents, and students. One of the ongoing challenges is students engagement with the assessments which sometime lead to erroneous results stemming from student disengagement with the assessment. This can make it difficult to appropriately address students' academic needs. The same is true of long and short term goal planning with students.

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

The overall effectiveness of the actions/services is demonstrated by the review of behavior and attendance data.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 3 - Employee benefits were less than originally projected.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Only minor modifications are made to this goal.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 4

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

Placement of Expelled Youth in Yolo County programs per the adopted AB922

18-19

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

Baseline

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

100% of all county expelled youth have the opportunity to attend Cesar Chavez Community School.

Metric/Indicator

Percentage of LEA's that adopt the AB922 plan

18-19

100% of LEA's adopt Yolo County AB922 Plan

Baseline

100% of LEA's adopt Yolo County AB922 Plan

100% of the LEA's in Yolo County have adopted the AB922 Plan.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Continue to implement the County-wide Expulsion Plan.</p> <p>SERVICES PROVIDED BY:</p> <ul style="list-style-type: none"> • Principal • Program Specialist / Counselor • Assistant Superintendent, Instructional Services 	<p>All expelled youth from within Yolo County are offered the opportunity to attend Cesar Chavez Community School.</p>	<p>Cost included in Goal 1 Actions 5 and 7</p>	<p>Cost included in Goal 1 Actions 5 and 7</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Continue coordination between YCOE staff and district liaisons for all referrals to YCOE's community school and independent study programs. Coordination activities include a well-documented referral process, designated points of contact at each LEA, and integration of special education into the YCOE services offerings, and compliance with all placement change requirements for pupils with IEPs (Individualized Education Plan).</p> <p>SERVICES PROVIDED BY:</p> <ul style="list-style-type: none"> • Principal • Program Specialist / Counselor 	<p>All expelled youth from within Yolo County are offered the opportunity to attend Cesar Chavez Community School. The administrators and counselor work with the five LEA's within Yolo County to provide seamless transitions between programs.</p>	<p>Cost included in Action 1E and 1G</p>	<p>Cost included in Action 1E and 1G</p>

- Assistant Superintendent,
Instructional Services

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

YCOE provides education programming for all expelled youth within Yolo County. Currently the only challenge is that we remain at capacity in our independent study program. We are looking for ways to increase student participation in the program.

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

As attributed in Goal 1, students overall are moving forward in achievement indicators, including our expelled youth.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There are no material differences.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

No changes have been made to this goal.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 5

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

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

18-19

Increase percentage of FY receiving Child and Family Team services by 5% compared to baseline

Baseline

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

Metric/Indicator

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

18-19

Increase baseline by 5% for FY with complete high school completion plans as they transition from middle school

Baseline

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

Metric/Indicator

Actual

According to Health and Human Services Agency (HHSA) Child Welfare Services (CWS) approximately 80 percent of all youth who enter foster services as of January 2018, have a CFT meeting within the first 30 days of care. 80% has been established as baseline percentage of FY receiving CFT services.

Each middle school in Yolo County (13) will report their data to the district official &/or Liaison, who will then report to YCOE. This data should be reported to YCOE by July 2019.

Foster Liaisons &/or district officials typically do not report their FY attendance rates until the end of the year due to the transient nature of the

Expected

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

18-19

Increase attendance rate percentage of FY by 5% compared to baseline

Baseline

Establish baseline of identified foster youth attendance rate.

Metric/Indicator

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

18-19

Increase percent of FY assessed for SEL needs and referred to SEL services by 5% compared to baseline.

Baseline

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

Actual

population. Numbers have been requested from each district but responses may not be received until June 2019.

Each school in Yolo County will report their data to the district official &/or Liaison, who will then report to YCOE. Currently, there is no singular way to track this data throughout the five districts. The reporting of this data from five districts will be reported to YCOE during the summer of 2019.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Child and Family Team (CFT), for all foster youth. County and District Liaisons, Social Workers and Counselors will work with Child Welfare Social Workers, Probation Officers, Court Appointed Special Advocate (CASA) Volunteers and/or Educational Rights Holders to assess each student when entering foster care regarding:	Foster Youth Services has expanded attendance of CFTs to include transitional age youth up to age 21 years of age.	Program Specialists; Assistant Superintendent Instruction; Foster Youth Grant 1000-1999: Certificated Personnel Salaries Other \$109,268	Program Specialists; Assistant Superintendent Instruction; Foster Youth Grant 1000-1999: Certificated Personnel Salaries Other \$75,278
		Program Specialists; Assistant Superintendent Instruction; Foster Youth Grant 3000-3999: Employee Benefits Other \$34,166	Program Specialists; Assistant Superintendent Instruction; Foster Youth Grant 3000-3999: Employee Benefits Other \$19,282

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

Supplies; Foster Youth Grant 4000-4999: Books And Supplies Other \$5,000

Supplies; Foster Youth Grant 4000-4999: Books And Supplies Other \$0

Contracted Services; Travel & Conference 5000-5999: Services And Other Operating Expenditures Other \$15,187

Contracted Services; Travel & Conference 5000-5999: Services And Other Operating Expenditures Other \$3,423

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Middle and High School Counselors will collaborate to assure that all incoming 8th graders will have a college preparatory high school completion plan. This plan will be tracked 3x per yr. by School Counselors with assistance from the district liaisons.</p>	<p>YCOE's Outreach Specialist is meeting with all foster youth to identify educational goals, identify needs, and make appropriate referrals.</p>	<p>Cost Included in Goal 5 Action 1</p>	<p>Outreach Specialist 2000-2999: Classified Personnel Salaries Title I \$4,576</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Part of the Child and Family Team (CFT) process is to orchestrate a tracking system for attendance. District Liaisons will query attendance for foster youth beginning with the second week of school, and continue at regular intervals throughout the school year. Notifications of attendance will be made to foster parents and Child Welfare Social Workers, as well as the Child and Family Team group monitoring students.</p>	<p>Foster youth receive supports in and out of the home to address and improve attendance. Supports are provided by YCOE staff and community partners.</p>	<p>Cost Included in Goal 5 Action 1</p>	<p>Cost Included in Goal 5 Action 1</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>All Foster Youth when entering care will be identified and assessed for social/emotional needs by the Child and Family Team partners.</p> <p>Social/emotional services may include but are not limited to: 2nd Step Curriculum Lessons or Groups, BEST/PBIS services, counseling, therapy, and referrals to community – based services.</p>	<p>There is a need to purchase the Child and Adolescent Needs and Strengths (CANS) Tool to better identify the needs of foster youth and care providers.</p>	<p>Cost Included in Goal 5 Action 1</p>	<p>Cost Included in Goal 5 Action 1</p>

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

With the our Program Specialist and Outreach specialist, students are receiving coordinated services. Of special note is the Outreach Specialist who coordinates and provides direct services to our programs including Child and Family Teams (CFT's), transitional plans, and assessment of Social Emotional Learning (SEL). Challenges for providing services for foster youth continue to be centered on the mobility of our foster youth population and the provision and tracking of student data.

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

While we are effective in providing services for our foster youth, we will continue to partner with Child Welfare Services (CWS) and our partner LEAs to help us effectively achieve this goal.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1 - The Foster Youth Program Specialist was hired late in 2018-19 and therefore salary/benefits were less than budgeted. Additionally supplies and travel/conference were much lower than originally budgeted due strict grant spending requirements.

Action 2 - Originally, the Foster Youth Program Specialist was scheduled to provide transition services, however due to strict grant spending requirements, a dedicated Outreach Specialist was hired to provide these direct services instead.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

There were no changes made.

Stakeholder Engagement

LCAP Year: 2019-20

Involvement Process for LCAP and Annual Update

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

Stakeholder engagement is an integral part of the LCAP planning process. As in previous years, staff used the same process to gain feedback from stakeholders by hosting a variety of meetings. These meetings are open to the community, parents, students, and staff for feedback concerning our goals, actions and services, and outcomes, along with the budget necessary to provide them.

Previous input from stakeholders have suggested :

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

ELAC/DELAC/DAC - English Learner Advisory Committee/District-level Advisory Committee/District Advisory Council Meeting:

September 2018

November 2018

February 2019

April 2019

June 2019

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

January 2019

March 2019

May 2019

YGRIP (Youth Gang Reduction, Intervention and Prevention Project) (15 participants: Woodland JUSD, YCOE, Mental Health, Yolo County Sheriff, Woodland PD, Yolo County YMCA, Chamber of Commerce, Public Defender, District Attorney)

Meetings are held monthly at the District Attorney's office.

YTAC (Yolo Truancy Abatement Committee)

September 2018

October 2018

January 2019

March 2019

May 2019

June 2019

Students completed questionnaire about California Healthy Kids Survey February 2018

Stake Holder Meetings for staff, students, parents, community members and YCOE employees were held (these meetings included local bargaining unit members and elected representatives):

September 2018

November 2018

February 2019

March 2019

May 2019

School Site Council received an update on LCAP:

September 2018

November 2018

February 2019

April 2019

June 2019

Impact on LCAP and Annual Update

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

Affirmed the positive changes and programs that are currently in place. (Goal 1 Actions 1, 2, 5, & 6.)

Gave community members the opportunity to express concerns or share in celebrations (Goal 1, Actions 1 and Goal 3, Action 2)

Required collaboration among county wide agencies (Goal 4, Actions 1 & 2 and Goal 5, Actions 1-4)

Shared best practices (Goal 4, Actions 1 & 2 and Goal 5 Actions 1- 4)

Gave open line of communication between leadership team and stakeholders. (Goal 1, Actions 1 & 4 and Goal 3, Action 5)

Parent input and consultation was provided which reinforced the need to engage families in the leadership on the site level. (Goal 1, Actions 1 & 4)

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 1

Develop and Implement a multi-tiered system of support in collaboration with partner agencies and families that improves student: social- emotional health and overall well-being and successful reintegration to comprehensive or community school settings using pro social behaviors.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

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

The needs were established after reviewing academic, behavior and attendance data. In addition, during weekly staff meetings needs are discussed throughout the school year. Lastly, needs are discussed during School Site Council meetings.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Reduce suspension rate by 1%	April, 2017: 13%	April, 2018: 12%	April, 2019: 11%	April, 2020: 10%
Increase overall attendance to 75%	Cesar Chavez, W: 63% Cesar Chavez, WS: 60% Dan Jacobs: 95% YCCP: 90%	Cesar Chavez, W: 68% Cesar Chavez, WS: 65% Dan Jacobs: 96% YCCP: 95%	Cesar Chavez, W: 73% Cesar Chavez, WS: 70% Dan Jacobs: 97% YCCP: 95%	Cesar Chavez, W: 75% Cesar Chavez, WS: 75% Dan Jacobs: 98% YCCP: 95%
Reduce Chronic Absenteeism by 1%	100%	99%	98%	97%
Reduce dropout rates for middle and high school students using state measure	7.7% per CDE	7%	5%	3%
Establish high school completion baseline for DJ and increase the completion rate for CCCS	CCCS: 32% of eligible students Dan Jacobs: 2017-2018 will be baseline year pending WASC accreditation Eligible students enrolled at Chavez (Woodland) and Dan Jacobs are those beginning the year with 90 or more credits in the appropriate subjects per the student's transcript and continuously enrolled for 120+ days	CCCS: 35% Dan Jacobs: 35% Eligible students enrolled at Chavez (Woodland) and Dan Jacobs are those beginning the year with 90 or more credits in the appropriate subjects per the student's transcript and continuously enrolled for 120+ days	CCCS: 40% Dan Jacobs: 40% Eligible students enrolled at Chavez (Woodland) and Dan Jacobs are those beginning the year with 90 or more credits in the appropriate subjects per the student's transcript and continuously enrolled for 120+ days	CCCS: 45% Dan Jacobs: 40% Eligible students enrolled at Chavez (Woodland) and Dan Jacobs are those beginning the year with 90 or more credits in the appropriate subjects per the student's transcript and continuously enrolled for 120+ days

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
At least 50% of parents, students, and teachers will provide input data from CHKS	26%	35%	50%	65%
Increase parent participation in meetings to ensure input in decision making and participation in programs for unduplicated and exceptional needs individuals by 50% as measured by sign-in sheets	25%	30%	45%	50%

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

New Action

2017-18 Actions/Services

Contract with mental health provide for mental health services for youth and to supplement our efforts to engage families in trusting partnerships. Delivery of services at the community school will be the focus.

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

Modified Action

2018-19 Actions/Services

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

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

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

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

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

Modified Action

2019-20 Actions/Services

Refer to Communicare for mental health services for youth and to supplement our efforts to engage families in trusting partnerships.

Continue to contract for a .2 FTE YCOE Mental Health Therapist.

Investigate program-wide wellness plan in collaboration with staff, partner agencies, and families.

Continue to investigate the development of a wellness center on the Woodland Cesar Chavez campus.

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$25,000	\$16,717	\$17,051
Source	LCFF	LCFF	LCFF Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	1000-1999: Certificated Personnel Salaries Mental Health Therapist	1000-1999: Certificated Personnel Salaries Mental Health Specialist
Amount		\$6,178	\$6,567
Source		LCFF	LCFF Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits Mental Health Specialist	3000-3999: Employee Benefits Mental Health Specialist
Amount		\$5,000	\$5,000
Source		LCFF	LCFF Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures Fathers & Families contract with San Joaquin County	5800: Professional/Consulting Services And Operating Expenditures Fathers & Families contract with San Joaquin County
Amount		\$5,414	\$5,414
Source		LCFF	LCFF Supplemental and Concentration
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Cognitive Behavioral Program contract cost	5800: Professional/Consulting Services And Operating Expenditures Cognitive Behavioral Program contract cost

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Provide Inclusive Behavior Instruction

Continue contract with Placer County Office of Education in partnership with Yolo County Probation to support implementation of Positive Behavior Intervention and Support (PBIS) at Dan Jacobs and plan for implementation across the remaining Alternative Education sites

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

2018-19 Actions/Services

Provide Inclusive Behavior Instruction.

Continue CARE (Compassion, Awareness, Responsibility and Excellence) Academy at Dan Jacobs and plan for implementation across the remaining Alternative Education sites using a YCOE-selected leadership team.

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

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

2019-20 Actions/Services

Provide Inclusive Behavior Instruction.

Continue CARE (Compassion, Awareness, Responsibility and Excellence) Academy at Dan Jacobs and plan for implementation across the remaining Alternative Education sites using a YCOE-selected leadership team.

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

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

Explore restorative practices professional development e.g., Nurturing Hearts		Contract with Sacramento Area Youth Speaks (SAYS) for weekly programming with youth in the classrooms and professional development with the staff.
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Budgeted Expenditures

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

Action 3

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

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

OR

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

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

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
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New Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Purchase a passenger van to support transportation of youth to and from school and field trips Supports Operation Services (SOS) maintenance costs	Continue to utilize passenger van to support transportation of youth to and from school and field trips. SOS maintenance costs	Continue to utilize passenger van to support transportation of youth to and from school and field trips. SOS maintenance costs

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$22,000	\$5,000	\$5,000
Source	Lottery	LCFF	LCFF Supplemental and Concentration
Budget Reference	6000-6999: Capital Outlay \$20,000 Lottery \$2,000 LCFF	5000-5999: Services And Other Operating Expenditures Van Maintenance & Service	5000-5999: Services And Other Operating Expenditures Van Maintenance & Service

Action 4

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

SERVICES:

- Explore and select AERIES Analytics
- AERIES student system

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

2018-19 Actions/Services

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

SERVICES:

- Train staff and Implement Analytics software
- AERIES student system

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

2019-20 Actions/Services

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

SERVICES:

- Train staff and continue Selected Analytics software
- AERIES student system

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

Budgeted Expenditures

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

Amount		\$709	\$856
Source		LCFF	LCFF Base
Budget Reference		3000-3999: Employee Benefits Teachers Training	3000-3999: Employee Benefits Teachers Training

Action 5

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

2017-18 Actions/Services

Truancy Reduction and Transition Services, Sample Actions Include:

Home Visits
Family Engagement to seek input from parents regarding the programs offered in schools for all youth including Foster,

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

Unchanged Action

2018-19 Actions/Services

Truancy Reduction and Transition Services, Sample Actions Include:

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

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

Unchanged Action

2019-20 Actions/Services

Truancy Reduction and Transition Services, Sample Actions Include:

Home Visits/Family Engagement Staff and Family Training

Coordination of Services with Agency, Business, and Educational partners

English Learners, Low Income, and Individuals with Exceptional Needs. Staff and Family Training Coordination of Services with Agency, Business, and Educational partners

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$27,002	\$19,290	\$19,676
Source	LCFF	Title I	Title I
Budget Reference	0000: Unrestricted LCFF Classified Salaries \$18,426, LCFF Employee Benefits \$8,576	1000-1999: Certificated Personnel Salaries Program Specialist II, Part D	1000-1999: Certificated Personnel Salaries Program Specialist II, Part D
Amount	\$157,263	\$49,803	\$50,799
Source	Title I	Title I	Title I
Budget Reference	0000: Unrestricted Title I Part D Certificated Salaries \$16,510, Title I Part D Classified Salaries \$46,768, Title I Part D Benefits \$28,202, Title I Part A Certificated Salaries \$50,223, Title I Part A Employee Benefits \$15,560	2000-2999: Classified Personnel Salaries Youth Advocates, Part D	2000-2999: Classified Personnel Salaries Youth Advocates, Part D
Amount		\$36,472	\$38,384
Source		Title I	Title I
Budget Reference		3000-3999: Employee Benefits Program Specialist II, Youth Advocates, Part D	3000-3999: Employee Benefits Program Specialist II, Youth Advocates, Part D

Amount		\$57,870	\$59,027
Source		Title I	Title I
Budget Reference		1000-1999: Certificated Personnel Salaries Program Specialist II, Part A	1000-1999: Certificated Personnel Salaries Program Specialist II, Part A
Amount		\$18,358	\$19,704
Source		Title I	Title I
Budget Reference		3000-3999: Employee Benefits Program Specialist II, Part A	3000-3999: Employee Benefits Program Specialist II, Part A
Amount		\$19,059	\$19,440
Source		LCFF	LCFF Supplemental and Concentration
Budget Reference		2000-2999: Classified Personnel Salaries Secretary	2000-2999: Classified Personnel Salaries Secretary
Amount		13,446	\$14,006
Source		LCFF	LCFF Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits Secretary	3000-3999: Employee Benefits Secretary

Action 6

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

Students to be Served:
 (Select from All, Students with Disabilities, or Specific Student Groups)
 [Add Students to be Served selection here]

Location(s):
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
 [Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

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

Action 7

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Design, implementation and evaluate program effectiveness: On a regular basis utilize data from multiple sources (ILPs, IEPs, Academic Achievement in ELA/Math, Truancy and Suspension Rates, Walk-through, and Program Implementation checklists) including the core components of Implementation Science.

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

2018-19 Actions/Services

Design, implementation and evaluate program effectiveness: On a regular basis utilize data from multiple sources (ILPs, IEPs, Academic Achievement in ELA/Math, Truancy and Suspension Rates, Walk-through, and Program Implementation checklists) including the core components of Implementation Science.

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

2019-20 Actions/Services

Design, implementation and evaluate program effectiveness: On a regular basis utilize data from multiple sources (ILPs, IEPs, Academic Achievement in ELA/Math, Truancy and Suspension Rates, Walk-through, and Program Implementation checklists) including the core components of Implementation Science.

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$534,513	\$201,768	\$205,803
Source	LCFF	LCFF	LCFF Supplemental and Concentration
Budget Reference	LCFF Certificated Salaries \$191,676, LCFF Employee Benefits \$49,910, LCFF Indirect \$24,593, Special Education Certificated Salaries \$100,436, Special Education Classified Salaries \$73,930, Special Education Employee Benefits \$63,912, Special Education Book and Supplies \$1,560, Special Education Services and Other Operating Expenditures \$13,307, Special Education Indirect \$15,189, Program Specialist/Counselor cost included in Action 1E.	1000-1999: Certificated Personnel Salaries Assistant Superintendent Instruction, Principal, Director	1000-1999: Certificated Personnel Salaries Assistant Superintendent Instruction, Principal, Director
Amount		\$57,601	\$62,297
Source		LCFF	LCFF Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits Assistant Superintendent Instruction, Principal, Director	3000-3999: Employee Benefits Assistant Superintendent Instruction, Principal, Director
Amount		\$91,725	\$93,560
Source		Special Education	Special Education
Budget Reference		1000-1999: Certificated Personnel Salaries School Nurse, Program Specialist III, Mental Health Therapist, Director Special Education, Teacher RSP	1000-1999: Certificated Personnel Salaries School Nurse, Program Specialist III, Mental Health Therapist, Director Special Education, Teacher RSP

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

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 2

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

Identified Needs: Conditions of Learning and Pupil Outcomes

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

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

The needs were established after reviewing academic, behavior and attendance data. In addition, during weekly staff meetings needs are discussed throughout the school year. Lastly, needs are discussed during School Site Council meetings.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percent of students receiving instruction in California State Standards as measured by the YCOE classroom observation tool	100% of students are receiving instruction in California State Standards	100% of students are receiving instruction in California State Standards	100% of students are receiving instruction in California State Standards	100% of students are receiving instruction in California State Standards
Percent of youth enrolled in our programs for 120+ days who increase their grade level equivalency in reading by at least one year	Baseline will be established during the 2017-2018 school year	Baseline established at 40% of youth enrolled in our programs for 120+days will increase their grade level equivalency in reading by at least one grade level.	Increase percentage by an additional 5% compared to baseline	Increase percentage by an additional 10% compared to baseline
State Assessments: A. SBAC (EAP) participation rate B. CELDT – percentage of students enrolled in our programs for 180 school days improving by one proficiency level	Based on our population and the EAP is not a applicable measure of student success based on the high rate of student turnover Currently, none of our students meet the criteria of being enrolled for 180 days	New assessment English language acquisition will be in place: English Language Proficiency Assessment for California (ELPAC) will be used to establish new baseline in 2018-2019	Establish baseline for percentage of students moving up by one proficiency level on the ELPAC	Increase the percentage of students moving up by one proficiency level on the ELPAC by at least an additional 5%
	New assessment English language acquisition will be in place: English Language Proficiency Assessment for California (ELPAC)			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	will be used to establish new baseline in 2018-2019			
Increase English Learner Reclassification Rate	5 students reclassified (23%)	Reclassify at least 25% of English Learners	Reclassify at least 30% of English Learners	Reclassify at least 35% of English Learners
Local Assessments: STAR Reading and Math pre and post assessments	Establish baseline of students improving scores on the STAR Reading and Math post assessments during the 2016-2017 school year	Baseline established at 40% of youth enrolled for 120+ days will improve scores on the STAR Reading and Math post assessments .	Increase percentage of students improving scores on the STAR Reading and Math post assessments by an additional 5% compared to the baseline	To be determined Increase percentage of students improving scores on the STAR Reading and Math post assessments by an additional 10% compared to the baseline
Percentage of students enrolled for a full semester earning 18 credits or more per semester.	30% students at CCCS W 73% students at CCCS WS 41% students at YCCP Establish baseline for DJ during the 2017-2018 school year	35% students at CCCS W 75% students at CCCS WS 45% students at YCCP Baseline for DJ during the 2017-2018 school year	40% students at CCCS W 80% students at CCCS WS 50% students at YCCP Increase for DJ by 5% over baseline	45% students at CCCS W 85% students at CCCS WS 55% students at YCCP Increase for DJ by 10% over baseline
100% of facilities will meet facility inspection criteria	100%	100%	100%	100%
100% of teachers assigned with proper credentials	71%	100%	100%	100%

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

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Provide students with a culturally responsive, relevant, curriculum aligned to California Standards (Common Core), with an emphasis on English Language Development, academic vocabulary, and reading proficiency

2018-19 Actions/Services

Provide students with a culturally responsive, relevant, curriculum aligned to California Standards (Common Core), with an emphasis on English Language Development, academic vocabulary, and reading proficiency

2019-20 Actions/Services

Provide students with a culturally responsive, relevant, curriculum aligned to California Standards (Common Core), with an emphasis on English Language Development, academic vocabulary, and reading proficiency

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

Explore math curriculum replacement and/or supplement in the following areas:
 1. Algebra I California Standards (Common Core) 2. Critical thinking, reasoning, and problem solving

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

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

Explore the purchase of Reading with Relevance curriculum for English Language Arts.

Continue to explore math curriculum supplemental materials

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$25,000	\$6,000	\$6,120
Source	LCFF	Other	Other
Budget Reference	4000-4999: Books And Supplies Books and Supplies \$18,000, Services and Operating Expenditures \$7,000	1000-1999: Certificated Personnel Salaries MTSS Multi-Tiered Systems of Support Teachers Release Day Salaries	1000-1999: Certificated Personnel Salaries MTSS Multi-Tiered Systems of Support Teachers Release Day Salaries
Amount		\$1,215	\$1,353
Source		Other	Other
Budget Reference		3000-3999: Employee Benefits MTSS Multi-Tiered Systems of Support Teachers Release Day Benefits	3000-3999: Employee Benefits MTSS Multi-Tiered Systems of Support Teachers Release Day Benefits

Amount		\$19,500	\$19,500
Source		Other	Other
Budget Reference		5000-5999: Services And Other Operating Expenditures MTSS Multi-Tiered Systems of Support - Edgenuity	5000-5999: Services And Other Operating Expenditures MTSS Multi-Tiered Systems of Support - Edgenuity

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

All Schools
[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide
[Add Scope of Services selection here]

Location(s):

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

All Schools
[Add Location(s) selection here]

Actions/Services

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Identify and implement a wide-range of instructional materials to meet the needs of non-English speaking students in subject areas such as science and social studies, including the acquisition of additional instructional materials in

2018-19 Actions/Services

Implement the instructional materials to meet the needs non-English speaking students in subject areas such as science and social studies, including the acquisition of additional instructional materials in Spanish for relevant student

2019-20 Actions/Services

Implement the instructional materials to meet the needs non-English speaking students in subject areas such as science and social studies, including the acquisition of additional instructional materials in Spanish for relevant student

Spanish for relevant student populations, in particular those in the Office of Refugee Resettlement (ORR) program.

populations, in particular those in the Office of Refugee Resettlement (ORR) program.

populations, in particular those in the Office of Refugee Resettlement (ORR) program.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$25,000	\$2,500	\$2,500
Source	LCFF	LCFF	LCFF Supplemental and Concentration
Budget Reference	Books and Supplies \$18,000, Services and Operating Expenditures \$7,000	4000-4999: Books And Supplies ARC - American Reading Company Contract	4000-4999: Books And Supplies ARC - American Reading Company Contract

Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,000	\$5,000
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$1,918	\$1,162	\$1,179
Source	LCFF	LCFF	LCFF Base
Budget Reference	Certificated Salaries \$1,145, Classified Salaries \$176, Employee Benefits \$364, Books and Supplies \$8, Services and Other Operating Expenditures \$48, Indirect \$177	1000-1999: Certificated Personnel Salaries Teacher Additional Duty	1000-1999: Certificated Personnel Salaries Teacher Additional Duty
Amount		\$179	\$182
Source		LCFF	LCFF Base
Budget Reference		2000-2999: Classified Personnel Salaries Paraeducator Additional Duty	2000-2999: Classified Personnel Salaries Paraeducator Additional Duty
Amount		\$309	\$339
Source		LCFF	LCFF Base
Budget Reference		3000-3999: Employee Benefits Teacher Additional Duty, Paraeducator Additional Duty	3000-3999: Employee Benefits Teacher Additional Duty, Paraeducator Additional Duty

Amount		\$8	\$8
Source		LCFF	LCFF Base
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		\$48	\$48
Source		LCFF	LCFF Base
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

New Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

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

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 3

Provide an instructional program that prepares students with relevant college and career readiness skills by:
Assisting students in developing and implementing both short and long term individualized plans focused on: Academic achievement, social/emotional development, and career planning.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

Identified Needs: Pupil Outcomes and Conditions of Learning

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

The needs were established after reviewing academic, behavior and attendance data. In addition, during weekly staff meetings needs are discussed throughout the school year. Lastly, needs are discussed during School Site Council meetings.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
100% of students will have access to/enrollment in a broad course of study i.e., core curriculum, arts courses, and vocational education	100% of students have access to/enrollment in a broad course of study i.e., core curriculum, arts courses, and vocational education	100% of students will have access to/enrollment in a broad course of study i.e., core curriculum, arts courses, and vocational education Only core curriculum approved courses are provided for students to access.	100% of students will have access to/enrollment in a broad course of study i.e., core curriculum, arts courses, and vocational education This will be measured by classroom walk-throughs, lesson plans, observations and well as monitoring by the Director of Curriculum.	100% of students will have access to/enrollment in a broad course of study i.e., core curriculum, arts courses, and vocational education This will be measured by classroom walk-throughs, lesson plans, observations and well as monitoring by the Director of Curriculum.
Percentage of students with complete Individual Learning Plans (ILPs).	80% of students (30 day commitments at DJ) have complete ILP's	100% of students in the YCOE Alternative Education program (30 day commitments at DJ) will have complete ILP's	100% of students in the YCOE Alternative Education program (30 day commitments at DJ) will have complete ILP's	100% of students in the YCOE Alternative Education program (30 day commitments at DJ) will have complete ILP's
At least 85% of students will participate in arts education	At least 85% of students will participate in arts education	At least 85% of students will participate in arts education	At least 85% of students will participate in arts education	At least 85% of students will participate in arts education
Percent of students receiving transition services and providing updates within three (3) months of exiting our programs	Establish baseline percentage of students receiving transition services and providing updates within three (3) months of exiting our programs during the 2017-2018 school year	Established 75% as baseline percentage of students receiving transition services and providing updates within three (3) months of exiting our programs	Increase percentage of students receiving transition services and providing updates within three (3) months of exiting our programs by 5% over baseline	Increase percentage of students receiving transition services and providing updates within three (3) months of exiting our programs by 10% over baseline

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percentage of students achieving scoring at level 3 or 4 on the Resilience and Youth Development Module on the California Healthy Kids Survey	Baseline to be established during the 2017-2018 school year	Baseline of student scores on the Resilience and Youth Development Module on the California Healthy Kids Survey	An additional 5% of students enrolled in our programs for 120 or more days will improve increase scores on the Resilience and Youth Development Module on the California Healthy Kids Survey compared to baseline	An additional 10% of students enrolled in our programs for 120 or more days will improve increase scores on the Resilience and Youth Development Module on the California Healthy Kids Survey compared to baseline
Number of students who take at least one A-G course	2018-19: 15 students (Edgenuity)			Increase number of students taking at least one A-G course

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
<p>Use Individualized Learning Plans (ILP) that will provide feedback to student, teachers and parents on the student's progress in the following areas:</p> <ul style="list-style-type: none"> • credit towards graduation • pro-social adjustment • career & college ready skills • physical education program at DJ 	<p>Use Individualized Learning Plans (ILP) that will provide feedback to student, teachers and parents on the student's progress in the following areas:</p> <ul style="list-style-type: none"> • credit towards graduation • pro-social adjustment • career & college ready skills • physical education program at DJ 	<p>Use Individualized Learning Plans (ILP) that will provide feedback to student, teachers and parents on the student's progress in the following areas:</p> <ul style="list-style-type: none"> • credit towards graduation • pro-social adjustment • career & college ready skills • physical education program at DJ

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$799,841	\$382,717	\$390,371
Source	LCFF	LCFF	LCFF Base
Budget Reference	<p>LCFF Certificated Salaries \$422,799, LCFF Classified Salaries \$89,007, LCFF Employee Benefits \$178,940, LCFF Indirect \$70,318, Foster Youth Grant Certificated Salaries \$8,699, Foster Youth Employee Benefits \$2,628, Foster Youth Indirect \$1,153, Title I Part D Certificated Salaries \$18,221, Title I Part D Employee Benefits \$5,646, Title I Part D Indirect \$2,430, Program Specialist/Counselor cost included in Action 1E, Probation Officer cost included in Action 1G, Principal cost included in Action 1G</p>	<p>1000-1999: Certificated Personnel Salaries Teachers; Note: Program Specialist/Counselor cost included in Action 1E, Probation Officer cost included in Action 1G, Principal cost included in Action 1G</p>	<p>1000-1999: Certificated Personnel Salaries Teacher; Note: Program Specialist/Counselor cost included in Action 1E, Probation Officer cost included in Action 1G, Principal cost included in Action 1G</p>

Amount		\$164,340	\$167,627
Source		LCFF	LCFF Base
Budget Reference		2000-2999: Classified Personnel Salaries Paraeducators, Administrative Secretary	2000-2999: Classified Personnel Salaries Paraeducators, Administrative Secretary
Amount		\$232,457	\$246,192
Source		LCFF	LCFF Base
Budget Reference		3000-3999: Employee Benefits Teachers, Paraeducators, Administrative Secretary	3000-3999: Employee Benefits Teachers, Paraeducators, Administrative Secretary
Amount		\$8,829	\$8,961
Source		Other	Other
Budget Reference		1000-1999: Certificated Personnel Salaries Program Specialist Foster Youth Grant	1000-1999: Certificated Personnel Salaries Program Specialist Foster Youth Grant
Amount		\$2,838	\$3,065
Source		Other	Other
Budget Reference		3000-3999: Employee Benefits Program Specialist Foster Youth Grant	3000-3999: Employee Benefits Program Specialist Foster Youth Grant

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

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

2019-20 Actions/Services

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

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

Budgeted Expenditures

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

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Strategic Planning:
Provide a full day in August for staff in the Instructional Services department, including College and Career Readiness to create a year-long calendar of professional development activities and collaboration opportunities for instructional and support staff. With a minimum of one follow-up sessions throughout the school year.

2018-19 Actions/Services

Strategic Planning:
Provide a full day in August for staff in the Instructional Services department, including College and Career Readiness to create a year-long calendar of professional development activities and collaboration opportunities for instructional and support staff.

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

2019-20 Actions/Services

Provide a full day in August 2019 for staff development in the areas of:
* Edgenuity online program
* Trauma Informed practices review
* PBIS strategies

Create a year-long calendar of professional development activities and collaboration opportunities for all alternative education staff.

Provide a three-day Summer Academy in June 2020 for all alternative education staff to expand culturally-relevant curriculum units and collaborative projects.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$7,578	\$10,649	\$10,862
Source	LCFF	LCFF	LCFF Supplemental and Concentration
Budget Reference	Certificated Salaries \$4,846, Classified Salaries \$916, Employee Benefits \$1,116, Indirect \$700	1000-1999: Certificated Personnel Salaries Teachers Additional Duty	1000-1999: Certificated Personnel Salaries Teachers Additional Duty
Amount		\$916	\$916
Source		LCFF	LCFF Supplemental and Concentration
Budget Reference		2000-2999: Classified Personnel Salaries Paraeducators Additional Duty	2000-2999: Classified Personnel Salaries Paraeducators Additional Duty
Amount		\$2,412	\$2,570
Source		LCFF	LCFF Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits Teachers; Paraeducators Additional Duty	3000-3999: Employee Benefits Teachers; Paraeducators Additional Duty

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

2017-18 Actions/Services

Yolo County Construction Program: Provide students 16-18 years old, who are on probation with a high risk of truancy or other probation violations the opportunity to incentivize attendance at school during core instruction and provide job training skills in the areas of construction and carpentry.

2018-19 Actions/Services

Yolo County Construction Program: Provide students 16-18 years old, who are on probation with a high risk of truancy or other probation violations the opportunity to incentivize attendance at school during core instruction and provide job training skills in the areas of construction and carpentry.

2019-20 Actions/Services

YCCP is now embedded under Yolo County Career Academy. This action is continuing, however for 2019/20 it can be found in YCCAs LCAP.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$190,786	\$74,341	
Source	LCFF	LCFF	
Budget Reference	Certificated Salaries \$83,664, Classified Salaries \$17,594, Employee Benefits \$34,164, Supplies \$1,000, Services and Operating Expenditures \$36,736, Indirect \$17,628	1000-1999: Certificated Personnel Salaries Teacher	

Amount		\$19,835	
Source		LCFF	
Budget Reference		2000-2999: Classified Personnel Salaries Paraeducator; Administrative Secretary	
Amount		\$38,313	
Source		LCFF	
Budget Reference		3000-3999: Employee Benefits Teacher; Paraeducator; Administrative Secretary	
Amount		\$1,000	
Source		LCFF	
Budget Reference		4000-4999: Books And Supplies Supplies	
Amount		\$36,719	
Source		LCFF	
Budget Reference		5000-5999: Services And Other Operating Expenditures Probation MOU shared cost	

Action 5

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

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

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

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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

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

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

2018-19 Actions/Services

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

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

2019-20 Actions/Services

Continue development of a continuum of Career Technical Education (CTE) and college readiness experiences for youth including soft skills training, personal planning and organization training, field trips to colleges, and guest speakers.

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$30,000	\$8,000	\$2,000
Source	Other	Other	Other
Budget Reference	Books and Supplies \$5,000, Services and Other Operating Expenditures \$22,228 Indirect \$2,772	4000-4999: Books And Supplies Books and Supplies; College Readiness Block Grant	4000-4999: Books And Supplies Books and Supplies; College Readiness Block Grant
Amount		\$32,842	\$7,076
Source		Other	Other
Budget Reference		5000-5999: Services And Other Operating Expenditures Contracted Services; Operating Expenses	5000-5999: Services And Other Operating Expenditures Contracted Services; Operating Expenses

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

New Goal

Goal 4

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

Identified Need: Conditions of Learning

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

The need is identified because of the requirement/need to provide a high-quality education for expelled youth in Yolo County.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Placement of Expelled Youth in Yolo County programs per the adopted AB922	Maintain Community School program as an option for 100% of expelled students.	Maintain Community School program as an option for 100% of expelled students.	Maintain Community School program as an option for 100% of expelled students.	Maintain Community School program as an option for 100% of expelled students.
Percentage of LEA's that adopt the AB922 plan	100% of LEA's adopt Yolo County AB922 Plan	100% of LEA's adopt Yolo County AB922 Plan	100% of LEA's adopt Yolo County AB922 Plan	100% of LEA's adopt Yolo County AB922 Plan

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

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

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

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

Scope of Services:

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

LEA-wide
[Add Scope of Services selection here]

Location(s):

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

All Schools
[Add Location(s) selection here]

Actions/Services

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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

SERVICES PROVIDED BY:

- Principal
- Program Specialist / Counselor

2018-19 Actions/Services

Continue to implement the County-wide Expulsion Plan.

SERVICES PROVIDED BY:

- Principal
- Program Specialist / Counselor

2019-20 Actions/Services

Continue to implement the County-wide Expulsion Plan.

SERVICES PROVIDED BY:

- Principal
- Program Specialist / Counselor

- Assistant Superintendent, Instructional Services

- Assistant Superintendent, Instructional Services

- Assistant Superintendent, Instructional Services

Budgeted Expenditures

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

Action 2

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

Students to be Served:

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

All
Specific Student Groups: Expelled Students

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Continue coordination between YCOE staff and district liaisons for all referrals to YCOE’s community school and independent study programs. Coordination

2018-19 Actions/Services

Continue coordination between YCOE staff and district liaisons for all referrals to YCOE’s community school and independent study programs. Coordination

2019-20 Actions/Services

Continue coordination between YCOE staff and district liaisons for all referrals to YCOE’s community school and independent study programs. Coordination

activities include a well-documented referral process, designated points of contact at each LEA, and integration of special education into the YCOE services offerings, and compliance with all placement change requirements for pupils with IEP (Individualized Education Plan).

SERVICES PROVIDED BY:

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

activities include a well-documented referral process, designated points of contact at each LEA, and integration of special education into the YCOE services offerings, and compliance with all placement change requirements for pupils with IEPs (Individualized Education Plan).

SERVICES PROVIDED BY:

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

activities include a well-documented referral process, designated points of contact at each LEA, and integration of special education into the YCOE services offerings, and compliance with all placement change requirements for pupils with IEPs (Individualized Education Plan).

SERVICES PROVIDED BY:

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

Budgeted Expenditures

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

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 5

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

Identified Need: Conditions of Learning

Coordination between education agencies and child welfare regarding foster youth must be timely, accurate, ongoing, and consistent in order to meet the needs of these youth

Establish goals for successful completion of the next phase of education at each transition: Preschool to Elem. -

>Elem. to MS-> MS to HS->HS to post-secondary

Create high school completion plans for foster youth foster youth (FY) transitioning from middle school

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percentage of foster youth receiving Child and Family Team (CFT) services	Establish baseline percentage of foster youth (FY) receiving Child and Family Team services	Baseline percentage of foster youth receiving Child and Family Team services was 35%	Increase percentage of FY receiving Child and Family Team services by 5% compared to baseline	Increase or maintain percentage of FY receiving Child and Family Team services.
Percentage of FY at the middle school level with	Establish baseline of percent of FY with	Baseline of percent of FY with complete high	Increase baseline by 5% for FY with complete	Increase or maintain baseline for FY with

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
high school completion plans as they transition from middle school	complete high school completion plans as they transition from middle school	school completion plans as they transition from middle school 0%.	high school completion plans as they transition from middle school	complete high school completion plans as they transition from middle school
All identified foster youth will achieve an attendance rate of 10% above baseline percentage.	Establish baseline of identified foster youth attendance rate.	Baseline percentage: 89.6% of Yolo County Foster Youth attended school at a rate of 90% or higher	Increase attendance rate percentage of FY by 5% compared to baseline	Increase or maintain attendance rate percentage of FY baseline.
Percent of FY assessed for Social and Emotional Learning (SEL) needs and referred for SEL services.	Establish baseline of percent of FY assessed for SEL needs and referred for SEL services	Baseline percentage of FY assessed for SEL needs and referred for SEL services. This baseline data was not available at the end of the 2017-2018 school year. The feasibility of collecting such data will be reassessed by the YCOE LCAP team during the 2018-2019 school year.	Increase percent of FY assessed for SEL needs and referred to SEL services by 5% compared to baseline.	Increase or maintain percent of FY assessed for SEL needs and referred to SEL services.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Foster Youth

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$150,800	\$109,268	\$111,453
Source	Other	Other	Other
Budget Reference	Certificated Salaries \$34,798, Employee Benefits \$10,513, Books and Supplies \$5,000, Services and Other Operating Expenditures \$86,556, Indirect \$13,933	1000-1999: Certificated Personnel Salaries Program Specialists; Assistant Superintendent Instruction; Foster Youth Grant	1000-1999: Certificated Personnel Salaries Program Specialists; Assistant Superintendent Instruction; Foster Youth Grant
Amount		\$34,166	\$36,709
Source		Other	Other
Budget Reference		3000-3999: Employee Benefits Program Specialists; Assistant Superintendent Instruction; Foster Youth Grant	3000-3999: Employee Benefits Program Specialists; Assistant Superintendent Instruction; Foster Youth Grant
Amount		\$5,000	\$5,000
Source		Other	Other
Budget Reference		4000-4999: Books And Supplies Supplies; Foster Youth Grant	4000-4999: Books And Supplies Supplies; Foster Youth Grant
Amount		\$15,187	\$12,947
Source		Other	Other
Budget Reference		5000-5999: Services And Other Operating Expenditures Contracted Services; Travel & Conference	5000-5999: Services And Other Operating Expenditures Contracted Services; Travel & Conference

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Foster Youth

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Middle and High School Counselors will collaborate to assure that all incoming 8th graders will have a college preparatory high school completion plan. This plan will be tracked 3x per yr. by School Counselors with assistance from the district liaisons.

2018-19 Actions/Services

Middle and High School Counselors will collaborate to assure that all incoming 8th graders will have a college preparatory high school completion plan. This plan will be tracked 3x per yr. by School Counselors with assistance from the district liaisons.

2019-20 Actions/Services

Middle and High School Counselors will collaborate to assure that all incoming 8th graders identified as foster youth will have a college preparatory high school completion plan. This plan will be tracked 3x per yr. by School Counselors with assistance from the district liaisons.

Budgeted Expenditures

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

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Foster Youth

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Part of the Child and Family Team (CFT) process is to orchestrate a tracking system for attendance. District Liaisons will query attendance for foster youth beginning with the second week of school, and continue at regular intervals throughout the school year. Notifications of attendance will be made to foster parents and Child Welfare Social Workers, as well as the Child and Family Team group monitoring students.

2018-19 Actions/Services

Part of the Child and Family Team (CFT) process is to orchestrate a tracking system for attendance. District Liaisons will query attendance for foster youth beginning with the second week of school, and continue at regular intervals throughout the school year. Notifications of attendance will be made to foster parents and Child Welfare Social Workers, as well as the Child and Family Team group monitoring students.

2019-20 Actions/Services

Part of the Child and Family Team (CFT) process is to orchestrate a tracking system for attendance. District Liaisons will query attendance for foster youth beginning with the second week of school, and continue at regular intervals throughout the school year. Notifications of attendance will be made to foster parents and Child Welfare Social Workers, as well as the Child and Family Team group monitoring students.

Budgeted Expenditures

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

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Foster Youth

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

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

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$352,661

Percentage to Increase or Improve Services

7.85%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

Youth served through our programs reflect a significant transient population, specifically youth who transition between our community school and detention facility on a regular basis and represent a high concentration of unduplicated students per LCFF definition (i.e., Foster Youth, English Learners, and youth from a Low Income background). Serving our youth also requires collaboration and communication across various agencies e.g., Probation, Child Welfare Services, Communicare, that partner with YCOE in delivering programs and resources while they are in custody and in the community across the entire county. Our unduplicated student population percentage is 81%. So, while the contributing LCAP actions and services are LEA wide, they are principally directed serving unduplicated student populations. For the 19-20 school year we anticipate \$352,661 in supplemental and concentration funds but our 19-20 budgeted expenditures exceed this amount. Therefore, the LCAP quantitatively meets the requirement to increase or improve services by 7.85%.

The following actions and services are contributing towards the increase/improved services requirement and majority are funded with Supplemental/Concentration funds. These actions and services are principally directed and effective in meeting the needs of our unduplicated students:

- Goal 1
- 1.1 Communicare mental health services, Mental Health Therapist, program-wide wellness plan and center, partnership with Brown Issues/California Endowment
 - 1.2 CARE (Compassion, Awareness, responsibility, and Excellence) Academy, trauma-informed practices and implementation
 - 1.3 Passenger van for transportation, maintenance and operations fees
 - 1.5 Truancy reduction and transition services, home visits, family engagement staff and family training, coordination of services with partners (agency, business, educational)

- 1.6 Probation officer to support improved attendance, pro-social behavior, and increased student achievement
- 1.7 Design, implement, and evaluation program effectiveness using multiple services, including assessment of services and programs offered to students and families

Goal 2

- 2.2 Implement instructional materials to support non-English speakers (science and social studies)
- 2.4 Hardware and software to provide professional development to integrate technology

Goal 3

- 3.2 Yolo Arts continuation, implement " A Second Chance Through Music"
- 3.3 Staff development day in August, three-day Summer Academy, year-long calendar of collaboration and staff training

Goal 4

- 4.1 County-wide Expulsion Plan

Goal 5

- 5.1 Child and Family Team meetings for all foster youth, student assessment upon entering foster care, unique service plan
- 5.2 Transition plan for foster youth from middle to high school, tracking by school counselors
- 5.3 Tracking system for foster youth attendance
- 5.4 Early identification for social/emotional needs, referral to partners for care as needed

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$429,123

9.85%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

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

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

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

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

Goal 1 - Action 1:

Contract with mental health provide for mental health services for youth and to supplement our efforts to engage families in trusting partnerships. Delivery of services at the community school will be the focus.

Goal 1 - Action 2:

Provide Inclusive Behavior Instruction

- Continue contract with Placer County Office of Education in partnership with Yolo County Probation to support implementation of Positive Behavior Intervention and Support (PBIS) at Dan Jacobs and plan for implementation across the remaining Alternative Education sites
- Continue professional development in Trauma-informed practices (TIPs) and implementation of TIPs
- Explore restorative practices professional development e.g., Nurturing Hearts

Goal 1 - Action 3:

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

Supports Operation Services (SOS) maintenance costs

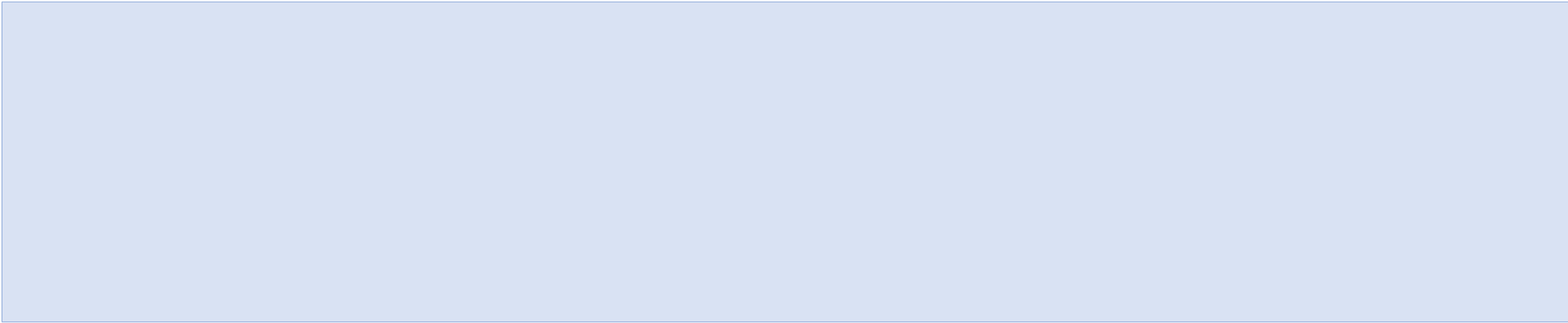
Goal 1 - Action 5:

Truancy Reduction and Transition Services, Sample Actions Include

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

Action 3B:

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



LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$392,103.80

8.45%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

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

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

adjustments that need to be made and develop and implement youth transition protocols and procedures in collaboration with stakeholders and agency partners.

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

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

Action 1A:

Contract with mental health provider for mental health services for youth and to supplement our efforts to engage families in trusting partnerships. Delivery of services at the community school will be the focus.

Action 1B:

Provide Inclusive Behavior Instruction

- Continue contract with Placer County Office of Education in partnership with Yolo County Probation to support implementation of Positive Behavior Intervention and Support (PBIS) at Dan Jacobs and plan for implementation across the remaining Alternative Education sites
- Continue professional development in Trauma-informed practices (TIPs) and implementation of TIPs
- Explore restorative practices professional development e.g., Nurturing Hearts

Action 1C:

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

Supports Operation Services (SOS) maintenance costs

Action 1E:

Truancy Reduction and Transition Services, Sample Actions Include

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

Action 3B:

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

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

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

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the California School Dashboard data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the “Goal #” box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the California School Dashboard, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

Planned Actions/Services

For each action/service, the LEA must complete either the section “For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement.” The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is entered, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

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

For charter schools and single-school school districts, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

New/Modified/Unchanged:

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Enter “Unchanged Action” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter “Unchanged Action” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA’s budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by EC sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the "Demonstration of Increased or Improved Services for Unduplicated Students" table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to California Code of Regulations, Title 5 (5 CCR) Section 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
 - b. Mathematics – CCSS for Mathematics
 - c. English Language Development (ELD)
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

- (a) “Chronic absenteeism rate” shall be calculated as follows:
 - (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
 - (A) enrolled less than 31 days
 - (B) enrolled at least 31 days but did not attend at least one day
 - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
 - (i) are enrolled in a Non-Public School
 - (ii) receive instruction through a home or hospital instructional setting
 - (iii) are attending a community college full-time.
 - (2) The number of students who meet the enrollment requirements.
 - (3) Divide (1) by (2).
- (b) “High school dropout rate” shall be calculated as follows:
 - (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (c) “High school graduation rate” shall be calculated as follows:
 - (1) For a 4-Year Cohort Graduation Rate:
 - (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
 - (B) The total number of students in the cohort.
 - (C) Divide (1) by (2).
 - (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
 - (A) The number of students who either graduated as grade 11 students or who earned any of the following:
 - (i) a regular high school diploma
 - (ii) a High School Equivalency Certificate
 - (iii) an adult education diploma
 - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
 - (B) The number of students in the DASS graduation cohort.
 - (C) Divide (1) by (2).
- (d) “Suspension rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (e) “Expulsion rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to EC Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	2,067,608.00	1,934,110.00	2,115,254.00	2,067,608.00	1,916,820.00	6,099,682.00
	0.00	0.00	0.00	0.00	0.00	0.00
LCFF	1,381,150.00	1,355,375.00	1,724,191.00	1,381,150.00	0.00	3,105,341.00
LCFF Base	0.00	0.00	0.00	0.00	864,519.00	864,519.00
LCFF Supplemental and Concentration	0.00	0.00	0.00	0.00	383,426.00	383,426.00
Lottery	5,000.00	1,100.00	27,000.00	5,000.00	5,000.00	37,000.00
Other	242,845.00	170,589.00	180,800.00	242,845.00	214,184.00	637,829.00
Special Education	219,820.00	157,709.00	0.00	219,820.00	225,101.00	444,921.00
Title I	218,793.00	230,646.00	183,263.00	218,793.00	224,590.00	626,646.00
Title II	0.00	18,691.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	2,067,608.00	1,934,110.00	2,115,254.00	2,067,608.00	1,916,820.00	6,099,682.00
	0.00	0.00	1,760,436.00	0.00	0.00	1,760,436.00
0000: Unrestricted	0.00	0.00	184,265.00	0.00	0.00	184,265.00
1000-1999: Certificated Personnel Salaries	983,836.00	928,753.00	0.00	983,836.00	927,633.00	1,911,469.00
2000-2999: Classified Personnel Salaries	308,669.00	357,923.00	0.00	308,669.00	294,592.00	603,261.00
3000-3999: Employee Benefits	503,165.00	430,760.00	0.00	503,165.00	493,088.00	996,253.00
4000-4999: Books And Supplies	28,068.00	18,225.00	30,000.00	28,068.00	21,068.00	79,136.00
5000-5999: Services And Other Operating Expenditures	225,149.00	198,449.00	118,553.00	225,149.00	156,718.00	500,420.00
5800: Professional/Consulting Services And Operating Expenditures	18,721.00	0.00	0.00	18,721.00	23,721.00	42,442.00
6000-6999: Capital Outlay	0.00	0.00	22,000.00	0.00	0.00	22,000.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	2,067,608.00	1,934,110.00	2,115,254.00	2,067,608.00	1,916,820.00	6,099,682.00
		0.00	0.00	0.00	0.00	0.00	0.00
	LCFF	0.00	0.00	1,579,636.00	0.00	0.00	1,579,636.00
	Lottery	0.00	0.00	0.00	0.00	0.00	0.00
	Other	0.00	0.00	180,800.00	0.00	0.00	180,800.00
0000: Unrestricted	LCFF	0.00	0.00	27,002.00	0.00	0.00	27,002.00
0000: Unrestricted	Title I	0.00	0.00	157,263.00	0.00	0.00	157,263.00
1000-1999: Certificated Personnel Salaries	LCFF	690,854.00	708,487.00	0.00	690,854.00	0.00	690,854.00
1000-1999: Certificated Personnel Salaries	LCFF Base	0.00	0.00	0.00	0.00	395,120.00	395,120.00
1000-1999: Certificated Personnel Salaries	LCFF Supplemental and Concentration	0.00	0.00	0.00	0.00	233,716.00	233,716.00
1000-1999: Certificated Personnel Salaries	Other	124,097.00	75,895.00	0.00	124,097.00	126,534.00	250,631.00
1000-1999: Certificated Personnel Salaries	Special Education	91,725.00	65,811.00	0.00	91,725.00	93,560.00	185,285.00
1000-1999: Certificated Personnel Salaries	Title I	77,160.00	78,560.00	0.00	77,160.00	78,703.00	155,863.00
2000-2999: Classified Personnel Salaries	LCFF	204,329.00	247,204.00	0.00	204,329.00	0.00	204,329.00
2000-2999: Classified Personnel Salaries	LCFF Base	0.00	0.00	0.00	0.00	167,809.00	167,809.00
2000-2999: Classified Personnel Salaries	LCFF Supplemental and Concentration	0.00	0.00	0.00	0.00	20,356.00	20,356.00
2000-2999: Classified Personnel Salaries	Special Education	54,537.00	52,380.00	0.00	54,537.00	55,628.00	110,165.00
2000-2999: Classified Personnel Salaries	Title I	49,803.00	58,339.00	0.00	49,803.00	50,799.00	100,602.00
3000-3999: Employee Benefits	LCFF	351,425.00	311,866.00	0.00	351,425.00	0.00	351,425.00
3000-3999: Employee Benefits	LCFF Base	0.00	0.00	0.00	0.00	247,387.00	247,387.00
3000-3999: Employee Benefits	LCFF Supplemental and Concentration	0.00	0.00	0.00	0.00	85,440.00	85,440.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
3000-3999: Employee Benefits	Other	38,219.00	22,271.00	0.00	38,219.00	41,127.00	79,346.00
3000-3999: Employee Benefits	Special Education	58,691.00	39,185.00	0.00	58,691.00	61,046.00	119,737.00
3000-3999: Employee Benefits	Title I	54,830.00	38,747.00	0.00	54,830.00	58,088.00	112,918.00
3000-3999: Employee Benefits	Title II	0.00	18,691.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	LCFF	8,508.00	1,292.00	25,000.00	8,508.00	0.00	33,508.00
4000-4999: Books And Supplies	LCFF Base	0.00	0.00	0.00	0.00	8.00	8.00
4000-4999: Books And Supplies	LCFF Supplemental and Concentration	0.00	0.00	0.00	0.00	7,500.00	7,500.00
4000-4999: Books And Supplies	Lottery	5,000.00	1,100.00	5,000.00	5,000.00	5,000.00	15,000.00
4000-4999: Books And Supplies	Other	13,000.00	15,500.00	0.00	13,000.00	7,000.00	20,000.00
4000-4999: Books And Supplies	Special Education	1,560.00	333.00	0.00	1,560.00	1,560.00	3,120.00
5000-5999: Services And Other Operating Expenditures	LCFF	120,620.00	86,526.00	92,553.00	120,620.00	0.00	213,173.00
5000-5999: Services And Other Operating Expenditures	LCFF Base	0.00	0.00	0.00	0.00	54,195.00	54,195.00
5000-5999: Services And Other Operating Expenditures	LCFF Supplemental and Concentration	0.00	0.00	0.00	0.00	26,000.00	26,000.00
5000-5999: Services And Other Operating Expenditures	Other	67,529.00	56,923.00	0.00	67,529.00	39,523.00	107,052.00
5000-5999: Services And Other Operating Expenditures	Title I	37,000.00	55,000.00	26,000.00	37,000.00	37,000.00	100,000.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF	5,414.00	0.00	0.00	5,414.00	0.00	5,414.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF Supplemental and Concentration	0.00	0.00	0.00	0.00	10,414.00	10,414.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5800: Professional/Consulting Services And Operating Expenditures	Special Education	13,307.00	0.00	0.00	13,307.00	13,307.00	26,614.00
6000-6999: Capital Outlay	Lottery	0.00	0.00	22,000.00	0.00	0.00	22,000.00

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

Total Expenditures by Goal						
Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	831,858.00	870,587.00	849,331.00	831,858.00	854,842.00	2,536,031.00
Goal 2	45,921.00	30,869.00	76,918.00	45,921.00	46,229.00	169,068.00
Goal 3	1,026,208.00	930,095.00	1,038,205.00	1,026,208.00	849,640.00	2,914,053.00
Goal 5	163,621.00	102,559.00	150,800.00	163,621.00	166,109.00	480,530.00

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

Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources					

Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources					

**Yolo COE
Special Meeting
Tuesday, June 11, 2019
Open Session: 9:00 AM
Yolo County Office of Education, Conference Center**

4.2. LCAP Federal Addendum (2019-2020)

Type:

Informational

Quick Summary/Abstract:

This item is presented in accordance with the Every Student Succeeds Act (ESSA).

Description:

Micah Studer, Executive Director of Equity and Support Services, will present this item. The LCAP Federal Addendum is meant to supplement the LCAP to ensure that eligible LEAs have the opportunity to meet the Local Educational Agency (LEA) Plan provisions of the Every Student Succeeds Act (ESSA). While many provisions of the ESSA are covered in the LCAP process through the state priorities, the ESSA provisions listed in the LCAP Federal Addendum below do not align with state priorities. This document in conjunction with the LCAP and Consolidated Application constitute a complete LEA plan as outlined in ESSA.

Recommended Motion:

None at this time.

Attachments:

1. YCOE Draft LCAP Federal Addendum

**Local Control and Accountability Plan (LCAP)
Every Student Succeeds Act (ESSA)
Federal Addendum Template**

LEA name:

Yolo County Career Academy

CDS code:

57-10579-0137422

Link to the LCAP:

(optional)

www.ycoe.org

**For which ESSA programs
will your LEA apply?**

Choose from:

TITLE I, PART A

Improving Basic Programs Operated by
State and Local Educational Agencies

TITLE I, PART D

Prevention and Intervention Programs for
Children and Youth Who Are Neglected,
Delinquent, or At-Risk

TITLE II, PART A

Supporting Effective Instruction

TITLE III, PART A

Language Instruction for English Learners
and Immigrant Students

TITLE IV, PART A

Student Support and Academic
Enrichment Grants

*(NOTE: This list only includes ESSA
programs with LEA plan requirements;
not all ESSA programs.)*

In the following pages, ONLY complete the sections for the corresponding programs.

Instructions

The LCAP Federal Addendum is meant to supplement the LCAP to ensure that eligible LEAs have the opportunity to meet the Local Educational Agency (LEA) Plan provisions of the ESSA.

The LCAP Federal Addendum Template must be completed and submitted to the California Department of Education (CDE) to apply for ESSA funding. LEAs are encouraged to review the LCAP Federal Addendum annually with their LCAP, as ESSA funding should be considered in yearly strategic planning.

The LEA must address the Strategy and Alignment prompts provided on the following page.

Each provision for each program must be addressed, unless the provision is not applicable to the LEA.

In addressing these provisions, LEAs must provide a narrative that addresses the provision **within the LCAP Federal Addendum Template.**

Under State Priority Alignment, state priority numbers are provided to demonstrate where an ESSA provision aligns with state priorities. This is meant to assist LEAs in determining where ESSA provisions may already be addressed in the LEA's LCAP, as it demonstrates the LEA's efforts to support the state priorities.

The CDE emphasizes that **the LCAP Federal Addendum should not drive LCAP development.** ESSA funds are supplemental to state funds, just as the LCAP Federal Addendum supplements your LCAP. LEAs are encouraged to integrate their ESSA funds into their LCAP development as much as possible to promote strategic planning of all resources;

however, this is not a requirement. In reviewing the LCAP Federal Addendum, staff will evaluate the LEA's responses to the ESSA plan provisions. There is no standard length for the responses. LEAs will be asked to clarify insufficient responses during the review process.

California's ESSA State Plan significantly shifts the state's approach to the utilization of federal resources in support of underserved student groups. This LCAP Federal Addendum provides LEAs with the opportunity to document their approach to maximizing the impact of federal investments in support of underserved students.

The implementation of ESSA in California presents an opportunity for LEAs to innovate with their federally-funded programs and align them with the priority goals they are realizing under the state's Local Control Funding Formula (LCFF).

LCFF provides LEAs flexibility to design programs and provide services that meet the needs of students in order to achieve readiness for college, career, and lifelong learning. The LCAP planning process supports continuous cycles of action, reflection, and improvement.

Please respond to the prompts below, and in the pages that follow, to describe the LEA's plan for making the best use of federal ESEA resources in alignment with other federal, state, and local programs as described in the LEA's LCAP.

Strategy

Explain the LEA's strategy for using federal funds to supplement and enhance local priorities or initiatives funded with state funds, as reflected in the LEA's LCAP. This shall include describing the rationale/evidence for the selected use(s) of federal funds within the context of the LEA's broader strategy reflected in the LCAP.

YCOE has taken a comprehensive approach to budgeting and the strategic planning that is required by the LCAP. Federal funds are used along with state funds in support of Goal 1: Develop and implement a multi-tiered system of support in collaboration with partner agencies and families that improves student: social-emotional health and overall well-being and successful reintegration to comprehensive or community school settings using pro-social behaviors.

Federal funds are being used to fund positions (counselor, youth advocate) that directly correlate to student social emotional health which influences academic achievement and attendance.

Decisions for the use of federal funds were based on the unique needs of youth served in the court/community school setting, including references to the research published by Search Institute, ex. 40 Developmental Assets, the National Dropout Prevention Network, and the National Technical Assistance Center for the Education of Neglected or Delinquent Children and Youth (Transition Toolkit 3.0, December 2016).

Alignment

Describe the efforts that the LEA will take to align use of federal funds with activities funded by state and local funds and, as applicable, across different federal grant programs.

As described above, federal funds (Title 1, A & D) are used along with state funds in support of Goal 1: Develop and implement a multi-tiered system of support in collaboration with partner agencies and families that improves student: social-emotional health and overall well-being and successful reintegration to comprehensive or community school settings using pro-social behaviors. Title II funds are used to support teacher induction program.

ESSA Provisions Addressed Within the LCAP

Within the LCAP an LEA is required to describe its goals, and the specific actions to achieve those goals, for each of the LCFF state priorities. In an approvable LCAP it will be apparent from the descriptions of the goals, actions, and services how an LEA is acting to address the following ESSA provisions through the aligned LCFF state priorities and/or the state accountability system.

TITLE I, PART A

Monitoring Student Progress Towards Meeting Challenging State Academic Standards

ESSA SECTION	STATE PRIORITY ALIGNMENT
1112(b)(1) (A–D)	1, 2, 4, 7, 8 (<i>as applicable</i>)

Describe how the LEA will monitor students' progress in meeting the challenging state academic standards by:

- (A) developing and implementing a well-rounded program of instruction to meet the academic needs of all students;
- (B) identifying students who may be at risk for academic failure;
- (C) providing additional educational assistance to individual students the LEA or school determines need help in meeting the challenging State academic standards; and
- (D) identifying and implementing instructional and other strategies intended to strengthen academic programs and improve school conditions for student learning.

Overuse in Discipline Practices that Remove Students from the Classroom

ESSA SECTION	STATE PRIORITY ALIGNMENT
1112(b)(11)	6 (<i>as applicable</i>)

Describe how the LEA will support efforts to reduce the overuse of discipline practices that remove students from the classroom, which may include identifying and supporting schools with high rates of discipline, disaggregated by each of the student groups, as defined in Section 1111(c)(2).

Career Technical and Work-based Opportunities

ESSA SECTION	STATE PRIORITY ALIGNMENT
1112(b)(12)(A–B)	2, 4, 7 (<i>as applicable</i>)

If determined appropriate by the LEA, describe how such agency will support programs that coordinate and integrate:

- (A) academic and career and technical education content through coordinated instructional strategies, that may incorporate experiential learning opportunities and promote skills attainment important to in-demand occupations or industries in the State; and
- (B) work-based learning opportunities that provide students in-depth interaction with industry professionals and, if appropriate, academic credit.

TITLE II, PART A

Title II, Part A Activities

ESSA SECTION	STATE PRIORITY ALIGNMENT
2102(b)(2)(A)	1, 2, 4 (<i>as applicable</i>)

Provide a description of the activities to be carried out by the LEA under this Section and how these activities will be aligned with challenging State academic standards.

TITLE III, PART A

Parent, Family, and Community Engagement

ESSA SECTION	STATE PRIORITY ALIGNMENT
3116(b)(3)	3, 6 (<i>as applicable</i>)

Describe how the eligible entity will promote parent, family, and community engagement in the education of English learners.

ESSA Provisions Addressed in the Consolidated Application and Reporting System

An LEA addresses the following ESSA provision as part of completing annual reporting through the Consolidated Application and Reporting System (CARS).

TITLE I, PART A

Poverty Criteria

ESSA SECTION	STATE PRIORITY ALIGNMENT
1112(b)(4)	N/A

Describe the poverty criteria that will be used to select school attendance areas under Section 1113.

ESSA Provisions Not Addressed in the LCAP

For the majority of LEAs the ESSA provisions on the following pages do not align with state priorities. **Each provision for each program provided on the following pages must be addressed**, unless the provision is not applicable to the LEA. In addressing these provisions, LEAs must provide a narrative that addresses the provision **within this addendum**.

As previously stated, the CDE emphasizes that the LCAP Federal Addendum should not drive LCAP development. ESSA funds are supplemental to state funds, just as the LCAP Federal Addendum supplements your LCAP. LEAs are encouraged to integrate their ESSA funds into their LCAP development as much as possible to promote strategic planning of all resources; however, this is not a requirement. In reviewing the LCAP Federal Addendum, staff will evaluate the LEA's responses to the ESSA plan provisions. There is no standard length for the responses. LEAs will be asked to clarify insufficient responses during the review process.

TITLE I, PART A

Educator Equity

ESSA SECTION 1112(b)(2)

Describe how the LEA will identify and address, as required under State plans as described in Section 1111(g)(1)(B), any disparities that result in low-income students and minority students being taught at higher rates than other students by ineffective, inexperienced, or out-of-field teachers.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Yolo County Office of Education student population is characterized by low-income and minority students. As such, all teachers serve these student populations. In addition, 100% of YCOE teachers are appropriately placed and possess proper credentials. YCOE continues to provide professional learning experiences including in the areas of English Language Development, culturally-relevant pedagogy, and trauma-informed practices to certificated staff.

Parent and Family Engagement

ESSA SECTIONS 1112(b)(3) and 1112(b)(7)

Describe how the LEA will carry out its responsibility under Section 1111(d).

Describe the strategy the LEA will use to implement effective parent and family engagement under Section 1116.

THIS ESSA PROVISION IS ADDRESSED BELOW:

The Parent and Family Engagement policy is addressed in the YCOE student handbook which encourages family participation throughout the educational experience. Additionally, parent and family engagement is addressed in YCOE LCAP Goal 2: Engage students and caregivers in a high quality student-centered educational program based on effective youth development principles and state performance standards. Parents are valuable contributors to the School Site Council which develops our School Plan for Student Achievement in compliance with ESSA and California's CSI system.

YCOE leverages multiple opportunities for parents to partner in their students' educational experience including training for families in technology, parenting skills, homework assistance, substance abuse, communication, immigration rights, and academic support. Families participate as stakeholders in the development of the LCAP through the School Site Council, Parent Advisory Committee, and DELAC. Materials are available to families in their native language as appropriate.

Schoolwide Programs, Targeted Support Programs, and Programs for Neglected or Delinquent Children

ESSA SECTIONS 1112(b)(5) and 1112(b)(9)

Describe, in general, the nature of the programs to be conducted by the LEA's schools under sections 1114 and 1115 and, where appropriate, educational services outside such schools for children living in local institutions for neglected or delinquent children, and for neglected and delinquent children in community day school programs.

Describe how teachers and school leaders, in consultation with parents, administrators, paraprofessionals, and specialized instructional support personnel, in schools operating a targeted assistance school program under Section 1115, will identify the eligible children most in need of services under this part.

THIS ESSA PROVISION IS ADDRESSED BELOW:

All students in the YCOE Community School programs are on formal or informal probation and therefore eligible for services under this part. Upon entering the program each student is interviewed and assessed, after which an individualized learning plan is created and appropriate supports provided.

Teachers and school leaders use the CA MTSS Framework to define universal supports and educational programming for all youth, as well as to identify youth in need of more intensive services. Case management meetings, held weekly, develop and monitor plans that address the needs of youth. When necessary, parent and youth engage at case management meetings.

Parents, paraprofessionals, other specialized instructional support personnel, and youth are consulted regarding the process of identifying youth most in need of services as part of the Individualized Learning Plan process.

Homeless Children and Youth Services

ESSA SECTION 1112(b)(6)

Describe the services the LEA will provide homeless children and youths, including services provided with funds reserved under Section 1113(c)(3)(A), to support the enrollment, attendance, and success of homeless children and youths, in coordination with the services the LEA is providing under the McKinney-Vento Homeless Assistance Act (42 United States Code 11301 et seq.).

THIS ESSA PROVISION IS ADDRESSED BELOW:

These services are provided under YCOE LCAP Goal 5: Improve the coordination of services for foster and as part of our Foster Youth and Homeless Education program. YCOE is committed to the continued improvement of the coordination of services for homeless students ensuring that homeless

students have full and equal opportunity to enroll and succeed in their education placement. Eligible students are identified as McKinney-Vento through the registration packet during the enrollment process. IN the first 30 days of placement, during the Individualized Learning Plan meeting, McKinney-Vento students are referred to the appropriate resources and services to provide education case management, transportation assistance, and outside referrals for stabilization. Homeless services are provided to all McKinney-Vento students, ensuring they can fully participate in school activities and programs for which they are eligible. The YCOE Foster Youth Homeless Liaison works with school personnel and outside agencies to coordinate a shared, countywide CFT (Child and Family Team) process including training, attendance tracking and assessment for social emotional needs.

Student Transitions

ESSA SECTIONS 1112(b)(8) and 1112(b)(10) (A–B)

Describe, if applicable, how the LEA will support, coordinate, and integrate services provided under this part with early childhood education programs at the LEA or individual school level, including plans for the transition of participants in such programs to local elementary school programs.

Describe, if applicable, how the LEA will implement strategies to facilitate effective transitions for students from middle grades to high school and from high school to postsecondary education including:

- (A) through coordination with institutions of higher education, employers, and other local partners; and
- (B) through increased student access to early college high school or dual or concurrent enrollment opportunities, or career counseling to identify student interests and skills.

THIS ESSA PROVISION IS ADDRESSED BELOW:

YCOE serves high school students.

Transition services are provided under Goal 3: Provide an instructional program that prepares students with relevant college and career readiness skills by assisting students in developing and implementing both short and long term individualized plans focused on academic achievement, social/emotional development and career planning. A counselor oversees these activities and works closely with YCOE College and Career Readiness staff and community partners. Some transition services can include, resume and job application preparation, college registration support, and financial aid application support.

Additional Information Regarding Use of Funds Under this Part

ESSA SECTION 1112(b)(13) (A–B)

Provide any other information on how the LEA proposes to use funds to meet the purposes of this part, and that the LEA determines appropriate to provide, which may include how the LEA will:

- (A) assist schools in identifying and serving gifted and talented students; and
- (B) assist schools in developing effective school library programs to provide students an opportunity to develop digital literacy skills and improve academic achievement.

THIS ESSA PROVISION IS ADDRESSED BELOW:

All students are assessed through the Individualized Learning Process. This ensures that students are provided a proper course of study that provides a core program in addition to necessary support and enrichment content.

For our programs, YCOE has partnered with the American Reading Company in providing leveled reading materials that are both culturally relevant and offered in our students' native language. YCOE has also partnered with Edgenuity to provide online course content in a hybrid learning model which is supported through teacher-led digital literacy supports.

TITLE I, PART D

Description of Program

ESSA SECTION 1423(1)

Provide a description of the program to be assisted [by Title I, Part D].

THIS ESSA PROVISION IS ADDRESSED BELOW:

YCOE operates court and community schools. Title I, Part D funds are used to support the school counselor, probation officer, and youth advocates who implement Goal 1: Develop and implement a multi-tiered system of support in collaboration with partner agencies and families that improves student: social-emotional health and overall well-being and successful reintegration to comprehensive or community school settings using pro-social behaviors.

Formal Agreements

ESSA SECTION 1423(2)

Provide a description of formal agreements, regarding the program to be assisted, between the

(A) LEA; and

(B) correctional facilities and alternative school programs serving children and youth involved with the juvenile justice system, including such facilities operated by the Secretary of the Interior and Indian tribes.

THIS ESSA PROVISION IS ADDRESSED BELOW:

YCOE runs the court and community schools for the county. Therefore, under our LCAP Goal 4, YCOE coordinates the instruction of expelled pupils with other LEAs in the county so that all students can be placed in an appropriate educational setting. YCOE has agreements with the districts per AB922. Additionally, YCOE and the Yolo County Probation Department operate under and Memorandum of Understanding (MOU) related to the delivery of educational services for youth served through the Office of Refugee Resettlement (ORR) program.

Comparable Education Program

ESSA SECTION 1423(3)

As appropriate, provide a description of how participating schools will coordinate with facilities working with delinquent children and youth to ensure that such children and youth are participating in an education program comparable to one operating in the local school such youth would attend.

THIS ESSA PROVISION IS ADDRESSED BELOW:

YCOE runs the court and community schools for the county. Therefore, under the YCOE LCAP Goal 4, YCOE coordinates the instruction of expelled pupils with other LEAs in the county so that all students can be placed in an appropriate educational setting. YCOE has agreements with the districts per AB922. Through the partnership with Edgenuity, the students have access to a broad course of study as would be found at other comprehensive schools. YCOE also has opportunities with the Yolo County Career Academy to participate in CTE focused education for students who are interested in a career pathway. Through the partnership with Yolo Arts and SAYS, students have access to a robust VAPA curriculum.

Successful Transitions

ESSA SECTION 1423(4)

Provide a description of the program operated by participating schools to facilitate the successful transition of children and youth returning from correctional facilities and, as appropriate, the types of services that such schools will provide such children and youth and other at-risk children and youth.

THIS ESSA PROVISION IS ADDRESSED BELOW:

YCOE runs the court and community schools for the county. Therefore, under the YCOE LCAP Goal 4, YCOE coordinates the instruction of expelled pupils with other LEAs in the county so that all students can be placed in an appropriate educational setting. YCOE has agreements with the districts per AB922. Services provided include records requests, enrollment, transportation as needed and the development of an individual learning plan.

Decisions for the use of federal funds were based on the unique needs of youth served in the court/community school setting, including references to the research published by Search Institute, i.e., 40 Developmental Assets, the National Dropout Prevention Network, and the National Technical Assistance Center for the Education of Neglected or Delinquent Children and Youth (Transition Toolkit 3.0, December 2016).

Educational Needs

ESSA SECTION 1423(5)

Provide a description of the characteristics (including learning difficulties, substance abuse problems, and other special needs) of the children and youth who will be returning from correctional facilities and, as appropriate, other at-risk children and youth expected to be served by the program, and a description of how the school will coordinate existing educational programs to meet the unique educational needs of such children and youth.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Youth returning from incarceration typically have experienced Adverse Childhood Experiences (ACEs) and are thus victims of childhood trauma. These students benefit from targeted interventions being implemented by our teams of educators, support providers, and parents such as academic and social-emotional counseling, on-site probation services, culturally-responsive pedagogy, youth advocates, and a commitment the education of the whole child.

Social, Health, and Other Services

ESSA SECTION 1423(6)

As appropriate, provide a description of how schools will coordinate with existing social, health, and other services to meet the needs of students returning from correctional facilities, at-risk children or youth, and other participating children or youth, including prenatal health care and nutrition services related to the health of the parent and the child or youth, parenting and child development classes, child care, targeted reentry and outreach programs, referrals to community resources, and scheduling flexibility.

THIS ESSA PROVISION IS ADDRESSED BELOW:

In the first 30 days of placement, during the Individualized Learning Plan meeting, all students meet with identified school staff to assess for social, health, emotional, and education needs. If appropriate, identified students are referred to community agencies who specialize in the care and coordination of support services.

Postsecondary and Workforce Partnerships

ESSA SECTION 1423(7)

As appropriate, provide a description of any partnerships with institutions of higher education or local businesses to facilitate postsecondary and workforce success for children and youth returning from correctional facilities, such as through participation in credit-bearing coursework while in secondary school, enrollment in postsecondary education, participation in career and technical education programming, and mentoring services for participating students.

THIS ESSA PROVISION IS ADDRESSED BELOW:

YCOE hosts field trips for alternative education students to regional colleges, including UC Davis, Woodland Community College, and Sacramento State University. These field trips happen in partnership with community groups, employers, and agencies such as the California Endowment's Brown Issues program, US Department of Agriculture, various university and college departments and student clubs. YCOE employs Transition and College and Career Readiness Specialists who present to and work with individual and groups of students around topics such as resumes, job applications, college registration, and college course opportunities. Opportunities to co-re enroll in local community colleges courses are presented and students are encouraged to take advantage of them. Individual help is provided to students as they apply to community college, learn how to read the schedule, and determine which classes they will be most successful in, and register for the courses. This support is provided for students who are interested in concurrent enrollment, as well as those who are graduating. Students who are concurrently rerolled have access to borrow textbooks for college classes. Graduates have access to staff support from Transition and College and Career

Readiness Specialists, and can continue to receive help beyond graduation with resumes and job applications, as well as support navigating college registration and financial aid processes.

Parent and Family Involvement

ESSA SECTION 1423(8)

As appropriate, provide a description of how the program will involve parents and family members in efforts to improve the educational achievement of their children, assist in dropout prevention activities, and prevent the involvement of their children in delinquent activities.

THIS ESSA PROVISION IS ADDRESSED BELOW:

In an effort to reduce dropouts and delinquent activities, YCOE engages parents and family members as stakeholders in setting goals and designing our educational program. YCOE offers ongoing parent and family education events on relevant topics such as technology, parenting skills, homework assistance, substance abuse, communication, and immigration rights.

Program Coordination

ESSA SECTION 1423(9–10)

Provide a description of how the program under this subpart will be coordinated with other Federal, State, and local programs, such as programs under title I of the Workforce Innovation and Opportunity Act and career and technical education programs serving at-risk children and youth.

Include how the program will be coordinated with programs operated under the Juvenile Justice and Delinquency Prevention Act of 1974 and other comparable programs, if applicable.

THIS ESSA PROVISION IS ADDRESSED BELOW:

YCOE's College and Career Readiness (CCR) specialists works with community partners including Yolo County Health and Human Services to provide transitional services, enrollment in community college classes, internships and work readiness programs. CCR administers multiple state and federal programs to provide work readiness including CTE Block Grants and career pathway funding. Students in our alternative education program can apply to enroll in the Yolo County Career Academy, a partnership with probation and local industry. Student in these programs earn credits towards graduation as well as entry level job readiness skills in career pathways such as construction and manufacturing.

Probation Officer Coordination

ESSA SECTION 1423(11)

As appropriate, provide a description of how schools will work with probation officers to assist in meeting the needs of children and youth returning from correctional facilities.

THIS ESSA PROVISION IS ADDRESSED BELOW:

YCOE works closely with probation providing matching funds for a full-time probation officer on-site. YCOE also partners with probation to offer the Yolo County Career Academy for high-risk youth on formal probation.

Individualized Education Program Awareness

ESSA SECTION 1423(12)

Provide a description of the efforts participating schools will make to ensure correctional facilities working with children and youth are aware of a child's or youth's existing individualized education program.

THIS ESSA PROVISION IS ADDRESSED BELOW:

YCOE provides the educational program for incarcerated youth and facilitates the sharing of academic progress and individual learning plans with appropriate probation staff.

Alternative Placements

ESSA SECTIONS 1423(13)

As appropriate, provide a description of the steps participating schools will take to find alternative placements for children and youth interested in continuing their education but unable to participate in a traditional public school program.

THIS ESSA PROVISION IS ADDRESSED BELOW:

YCOE serves youth in alternative placements in our county. Partner LEAs refer students to our programs as appropriate. Student Services directors communicate with YCOE administration to ensure a seamless transition between programs.

TITLE II, PART A

Professional Growth and Improvement

ESSA SECTION 2102(b)(2)(B)

Provide a description of the LEA's systems of professional growth and improvement, such as induction for teachers, principals, or other school leaders and opportunities for building the capacity of teachers and opportunities to develop meaningful teacher leadership.

THIS ESSA PROVISION IS ADDRESSED BELOW:

YCOE uses Title II, Part A funds to support an induction program in collaboration with the Yolo Solano Center for Teacher Credentialing that includes assigning a mentor to new teachers and developing an appropriate plan for professional learning, reflection and growth. All teachers and para-educators participate in an ongoing professional learning program, including professional learning

aligned to LCAP outcomes for English Language Development, culturally-relevant pedagogy, and trauma-informed practices.

Prioritizing Funding

ESSA SECTION 2102(b)(2)(C)

Provide a description of how the LEA will prioritize funds to schools served by the agency that are implementing comprehensive support and improvement activities and targeted support and improvement activities under Section 1111(d) and have the highest percentage of children counted under Section 1124(c).

THIS ESSA PROVISION IS ADDRESSED BELOW:

Maintaining and supporting a team of highly qualified teachers for our alternative education programs is a high priority. As court and community schools, all of our students are eligible for services using prioritized funding.

Data and Ongoing Consultation to Support Continuous Improvement

ESSA SECTION 2102(b)(2)(D)

Provide a description of how the LEA will use data and ongoing consultation described in Section 2102(b)(3) to continually update and improve activities supported under this part.

THIS ESSA PROVISION IS ADDRESSED BELOW:

YCOE's induction program embeds data analysis to support continuous improvement in collaboration with the Yolo Solano Center for Teacher Credentialing which has developed protocols.

TITLE III, PART A

Title III Professional Development

ESSA SECTION 3115(c)(2)

Describe how the eligible entity will provide effective professional development to classroom teachers, principals and other school leaders, administrators, and other school or community-based organizational personnel.

THIS ESSA PROVISION IS ADDRESSED BELOW:

YCOE receives Title III, Part A funds as part of a consortium led by Yuba COE. These funds are used in conjunction with other state and local funding to provide targeted professional learning for staff in English Language Development, supporting English Learners and for parent and family education for English Learner families.

Enhanced Instructional Opportunities

ESSA SECTIONS 3115(e)(1) and 3116

Describe how the eligible entity will provide enhanced instructional opportunities for immigrant children and youth.

THIS ESSA PROVISION IS ADDRESSED BELOW:

YCOE does not receive Title III monies for Immigrant Youth.

Title III Programs and Activities

ESSA SECTION 3116(b)(1)

Describe the effective programs and activities, including language instruction educational programs, proposed to be developed, implemented, and administered under the subgrant that will help English learners increase their English language proficiency and meet the challenging State academic standards.

THIS ESSA PROVISION IS ADDRESSED BELOW:

YCOE has provided professional development in implementation of new ELD standards. In the coming year YCOE will be working with staff to expand on culturally relevant curriculum and learning activities to engage and support English Learners in meeting state academic standards.

English Proficiency and Academic Achievement

ESSA SECTION 3116(b)(2)(A-B)

Describe how the eligible entity will ensure that elementary schools and secondary schools receiving funds under Subpart 1 assist English learners in:

- (A) achieving English proficiency based on the State's English language proficiency assessment under Section 1111(b)(2)(G), consistent with the State's long-term goals, as described in Section 1111(c)(4)(A)(ii); and
- (B) meeting the challenging State academic standards.

THIS ESSA PROVISION IS ADDRESSED BELOW:

YCOE uses the both the results of the new ELPAC test, teacher recommendation and review of student work to reclassify EL students and monitor student progress towards proficiency. In addition, the YCOE leverages CA Dashboard and STAR Renaissance data to evaluate student progress and make necessary changes as part of the Individualized Learning Plan process.

TITLE IV, PART A

Title IV, Part A Activities and Programs

ESSA SECTION 4106(e)(1)

Describe the activities and programming that the LEA, or consortium of such agencies, will carry out under Subpart 1, including a description of:

- (A) any partnership with an institution of higher education, business, nonprofit organization, community-based organization, or other public or private entity with a demonstrated record of success in implementing activities under this subpart;
- (B) if applicable, how funds will be used for activities related to supporting well-rounded education under Section 4107;
- (C) if applicable, how funds will be used for activities related to supporting safe and healthy students under Section 4108;
- (D) if applicable, how funds will be used for activities related to supporting the effective use of technology in schools under Section 4109; and
- (E) the program objectives and intended outcomes for activities under Subpart 1, and how the LEA, or consortium of such agencies, will periodically evaluate the effectiveness of the activities carried out under this section based on such objectives and outcomes.

THIS ESSA PROVISION IS ADDRESSED BELOW:

YCOE leveraged this funding to support a well-rounded education in partnership with the American Reading Company to provide access to culturally-relevant curriculum and classroom libraries.

**Yolo COE
Special Meeting
Tuesday, June 11, 2019
Open Session: 9:00 AM
Yolo County Office of Education, Conference Center**

4.3. Consolidated Application

Type:

Informational

Description:

Micah Studer, Executive Director of Equity and Support Services, will present this item. The Consolidated Application (ConApp) is used by the California Department of Education (CDE) to distribute categorical funds from various federal programs to county offices, school districts, and direct-funded charter schools throughout California. Annually, in May, each local educational agency (LEA) submits the spring release of the application to document participation in these programs and provide assurances that the LEA will comply with the legal requirements of each program.

Recommended Motion:

None at this time.

Attachments:

1. ConApp FY 18-19 Reports
2. ConApp FY 19-20 Reports

2018-19 Title I, Part D Facilities Report

To report the number of Title I, Part D funded facilities, by program, and whether they report student data to the LEA.

CDE Program Contact:

Karen Steinhaus, Title I Policy and Program Guidance Office, ksteinhaus@cde.ca.gov, 916-319-0946

At-Risk Programs

Total number of facilities	1
Number of facilities that reported student data	1
Average number of days students were served in At-Risk Programs facilities	180

Neglected Programs

Total number of facilities	0
Number of facilities that reported student data	0
Average number of days students were served in Neglected Programs facilities	0

Juvenile Detention Programs

Total number of facilities	1
Number of facilities that reported student data	1
Average number of days students were served in Juvenile Detention Programs facilities	240

*****Warning*****

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2018-19 Title I, Part D Demographics by Program

A report of demographic data, by program, of students served with Title I, Part D funds.

CDE Program Contact:

Karen Steinhaus, Title I Policy and Program Guidance Office, ksteinhaus@cde.ca.gov, 916-319-0946

Students Served in At-Risk Programs

Male	87
Female	46
Total unduplicated students served	133

Student Counts by Age

Ages 3 through 5	0
Age 6	0
Age 7	0
Age 8	0
Age 9	0
Age 10	0
Age 11	0
Age 12	0
Age 13	5
Age 14	10
Age 15	16
Age 16	30
Age 17	36
Age 18	29
Age 19	7
Age 20	0
Age 21	0
Total student counts by age	133

Student Counts by Racial/Ethnic Group

Hispanic or Latino of any race	96
American Indian or Alaskan Native	3
Asian	0
Black or African American	11
Native Hawaiian or Other Pacific Islander	0

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2018-19 Title I, Part D Demographics by Program

A report of demographic data, by program, of students served with Title I, Part D funds.

CDE Program Contact:

Karen Steinhaus, Title I Policy and Program Guidance Office, ksteinhaus@cde.ca.gov, 916-319-0946

White	23
Two or more races	0
Total student counts by racial/ethnic group	133

Other Student Counts

English learner students	20
Students with disabilities	18

Students Served in Juvenile Detention Programs

Male	146
Female	15
Total unduplicated students served	161

Student Counts by Age

Ages 3 through 5	0
Age 6	0
Age 7	0
Age 8	0
Age 9	0
Age 10	0
Age 11	0
Age 12	0
Age 13	4
Age 14	9
Age 15	14
Age 16	33
Age 17	58
Age 18	43
Age 19	0
Age 20	0
Age 21	0
Total student counts by age	161

Warning

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2018-19 Title I, Part D Demographics by Program

A report of demographic data, by program, of students served with Title I, Part D funds.

CDE Program Contact:

Karen Steinhaus, Title I Policy and Program Guidance Office, ksteinhaus@cde.ca.gov, 916-319-0946

Student Counts by Racial/Ethnic Group

Hispanic or Latino of any race	131
American Indian or Alaskan Native	1
Asian	1
Black or African American	10
Native Hawaiian or Other Pacific Islander	2
White	16
Two or more races	0
Total student counts by racial/ethnic group	161

Other Student Counts

English learner students	70
Students with disabilities	6

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2018-19 Title I, Part D Academic Performance

A report of the academic performance of long term students served with Title I, Part D funds. Long-term students are those who have been enrolled in a program for at least 90 consecutive calendar days. Multiple admissions cannot be added together.

CDE Program Contact:

Karen Steinhaus, Title I Policy and Program Guidance Office, ksteinhaus@cde.ca.gov, 916-319-0946

At-Risk Programs

Total students served	0
Number of long-term students served	78

Reading

Pre- to Post- Test Grade Level Changes

Enter student counts for each of the ranges below for students who completed pre- and post- testing.

Negative grade level change	7
No change in grade level	30
Improvement of up to one grade level	29
Improvement of more than one grade level	12

Mathematics

Pre- to Post- Test Grade Level Changes

Enter student counts for each of the ranges below for students who completed pre- and post- testing.

Negative grade level change	11
No change in grade level	23
Improvement of up to one grade level	34
Improvement of more than one grade level	10

Juvenile Detention Programs

Total students served	0
Number of long-term students served	58

Reading

Pre- to Post- Test Grade Level Changes

Enter student counts for each of the ranges below for students who completed pre- and post- testing.

Negative grade level change	1
No change in grade level	47
Improvement of up to one grade level	5

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2018-19 Title I, Part D Academic Performance

A report of the academic performance of long term students served with Title I, Part D funds. Long-term students are those who have been enrolled in a program for at least 90 consecutive calendar days. Multiple admissions cannot be added together.

CDE Program Contact:

Karen Steinhaus, Title I Policy and Program Guidance Office, ksteinhaus@cde.ca.gov, 916-319-0946

Improvement of more than one grade level	5
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Mathematics

Pre- to Post- Test Grade Level Changes

Enter student counts for each of the ranges below for students who completed pre- and post- testing.

Negative grade level change	6
No change in grade level	38
Improvement of up to one grade level	4
Improvement of more than one grade level	2

*****Warning*****

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2018-19 Title I, Part D Fiscal Year Expenditure Report, 12 Months

A report of year-to-date expenditures by activity. Activity period covered is July 1, 2018 through June 30, 2019.

CDE Program Contact:

Karen Steinhaus, Title I Policy and Program Guidance Office, ksteinhaus@cde.ca.gov, 916-319-0946

Use of Funds

Funds provided to local educational agencies under this subpart (section 1424) may be used, as appropriate, for:

- (1) programs that serve children and youth returning to local schools from correctional facilities, to assist in the transition of such children and youth to the school environment and help them remain in school in order to complete their education;
- (2) dropout prevention programs which serve at-risk children and youth, including pregnant and parenting teens, children and youth who have come in contact with the juvenile justice system, children and youth at least 1 year behind their expected grade level, migrant youth, immigrant youth, students with limited English proficiency, and gang members;
- (3) the coordination of health and social services for such individuals if there is a likelihood that the provision of such services, including day care, drug and alcohol counseling, and mental health services, will improve the likelihood such individuals will complete their education;
- (4) special programs to meet the unique academic needs of participating children and youth, including vocational and technical education, special education, career counseling, curriculum-based youth entrepreneurship education, and assistance in securing student loans or grants for postsecondary education; and
- (5) programs providing mentoring and peer mediation.

2018-19 Title I, Part D allocation	\$143,075
Transferred-in amount	\$0
2018-19 Total allocation	\$143,075
Object Code - Activity	
1000-1999 Certificated personnel salaries	\$811
2000-2999 Classified personnel salaries	\$52,465
3000-3999 Employee benefits	\$23,663
4000-4999 Books and supplies	\$157
5000-5999 Services and other operating expenditures	\$40,333
Administrative and indirect costs	\$11,603
Total year-to-date expenditures	\$129,032
2018-19 Unspent funds	\$14,043

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2018-19 Title II, Part A Fiscal Year Expenditure Report, 12 Months

A report of year-to-date expenditures and encumbrances by activity. Activity period covered is July 1, 2018 through June 30, 2019.

CDE Program Contact:

Maxine Wheeler, Standards Implementation Support Office, mwheeler@cde.ca.gov, 916-323-4746

2018-19 Title II, Part A entitlement	\$7,669
Transferred-in amount	\$0
Transferred-out amount	\$0
2018-19 Total allocation	\$7,669

Professional Development Expenditures

Professional development for teachers	\$5,698
Professional development for administrators	\$0
All other professional development expenditures	\$0

Recruitment, Training, and Retention Expenditures

Recruitment activities	\$0
Training activities	\$0
Retention activities	\$0
All other recruitment, training, and retention expenditures	\$0

Miscellaneous Expenditures

Class size reduction	\$0
Administrative and indirect costs	\$530
Equitable services for nonprofit private schools	\$0
All other allowable expenditures and encumbrances	\$0
Total expenditures and encumbrances	\$6,228
2018-19 Unspent funds	\$1,441

*****Warning*****

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2018-19 Homeless Education Policy, Requirements, and Implementation

The purpose of this data collection is to meet federal requirements specified in 42 U.S.C. 11431 et seq. (Education for Homeless Children and Youths Act) and some federal requirements in Title I, Part A of the ESEA. This collection includes monitoring LEAs and their compliance with key provisions of the Education for Homeless Children and Youths Act including the collection of contact information for each required designated LEA's homeless liaison.

CDE Program Contact:

Leanne Wheeler, Regional Support and Awards Office, lwheeler@cde.ca.gov, 916-319-0383

Homeless Education Certification

The LEA hereby assures that the LEA has met the following requirements:

1. Designated a staff person as the liaison for homeless children and youths

2. Developed a written policy that supports the enrollment and retention of homeless children and youths in schools of the LEA which:
 - a) Includes policies and practices to ensure that homeless children and youths are not stigmatized or segregated on the basis of their status as homeless;
 - b) Includes a dispute resolution process;
 - c) Ensures that transportation is provided for a homeless child or youth to and from the school of origin if requested by the parent, guardian or homeless liaison;

3. Disseminated public notice of the educational rights of homeless children and youths where such children and youths receive services under the provisions of the Education for Homeless Children and Youths Act.

Homeless Liaison Contact Information

Homeless liaison first name	Mariah
Homeless liaison last name	Ernst-Collins
Homeless liaison title	Program Specialist
Homeless liaison email address (Format: abc@xyz.zyx)	mariah.ernst-collins@ycoe.org
Homeless liaison telephone number (Format: 999-999-9999)	530-668-3791
Homeless liaison telephone extension	N/A
Enter the full-time equivalent (FTE) for all personnel directly responsible for the implementation of homeless education (Format: 0.00)	0.30

Homeless Liaison Training Information

*****Warning*****

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2018-19 Homeless Education Policy, Requirements, and Implementation

The purpose of this data collection is to meet federal requirements specified in 42 U.S.C. 11431 et seq. (Education for Homeless Children and Youths Act) and some federal requirements in Title I, Part A of the ESEA. This collection includes monitoring LEAs and their compliance with key provisions of the Education for Homeless Children and Youths Act including the collection of contact information for each required designated LEA's homeless liaison.

CDE Program Contact:

Leanne Wheeler, Regional Support and Awards Office, lwheeler@cde.ca.gov, 916-319-0383

Has the homeless liaison attended and/or participated in a homeless education liaison training within the last two years	Yes
Has the homeless liaison provided training to the following personnel:	
Principals and other school leaders	Yes
Attendance officers and registrars	Yes
Teachers and instructional assistants	Yes
School counselors	Yes

Homeless Education Policy and Requirements

Does the LEA have a written homeless education policy	Yes
No policy comment	
Provide an explanation why the LEA does not have a homeless education policy. (Maximum 500 characters)	
Date LEA's board approved the homeless education policy	01/15/2009
Does the LEA meet the above federal requirements	Yes
Compliance comment	
Provide an explanation why the LEA does not comply with federal requirements. (Maximum 500 characters)	

Title I, Part A Homeless Expenditures

2018-19 Title I, Part A allocation	\$164,986
2018-19 Title I, Part A direct or indirect services to homeless children reservation	\$6,234
Amount of 2018-19 Title I, Part A funds expended or encumbered for direct or indirect services to homeless children	\$88,388
Homeless services provided (Maximum 500 characters)	<p>Direct Services: Education case mangement, linkage to community resources for youth and family, support with clothing/shoes, transportation, and college & career support.</p> <p>Indirect Services: Training and professional learning to district and community/member agencies.</p>

*****Warning*****

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2018-19 Homeless Education Policy, Requirements, and Implementation

The purpose of this data collection is to meet federal requirements specified in 42 U.S.C. 11431 et seq. (Education for Homeless Children and Youths Act) and some federal requirements in Title I, Part A of the ESEA. This collection includes monitoring LEAs and their compliance with key provisions of the Education for Homeless Children and Youths Act including the collection of contact information for each required designated LEA's homeless liaison.

CDE Program Contact:

Leanne Wheeler, Regional Support and Awards Office, lwheeler@cde.ca.gov, 916-319-0383

<p>No expenditures or encumbrances comment</p> <p>Provide an explanation why there are no Title I, Part A expenditures or encumbrances for homeless services. (Maximum 500 characters)</p>	
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2019-20 Protected Prayer Certification

ESSA Section 8524 specifies federal requirements regarding constitutionally protected prayer in public elementary and secondary schools. This form meets the annual requirement and provides written certification.

CDE Program Contact:

Franco Rozic, Title I Monitoring and Support Office, frozic@cde.ca.gov, 916-319-0269

Protected Prayer Certification Statement

The LEA hereby assures and certifies to the California State Board of Education that the LEA has no policy that prevents, or otherwise denies participation in, constitutionally protected prayer in public schools as set forth in the "Guidance on Constitutionally Protected Prayer in Public Elementary and Secondary Schools."

The LEA hereby assures that this page has been printed and contains an ink signature. The ink signature copy shall be made available to the California Department of Education upon request or as part of an audit, a compliance review, or a complaint investigation.

The authorized representative agrees to the above statement	Yes
Authorized Representative's Full Name	Crissy Huey
Authorized Representative's Title	Associate Superintendent
Authorized Representative's Signature Date	06/27/2019
Comment	
If the LEA is not able to certify at this time, then an explanation must be provided in the Comment field. (Maximum 500 characters)	

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2019-20 LCAP Federal Addendum Certification

CDE Program Contact:

Local Agency Systems Support Office, LCFF@cde.ca.gov, 916-323-5233

To receive funding under the Every Student Succeeds Act (ESSA), a local educational agency (LEA) must have a plan approved by the State Educational Agency on file with the State. Within California, LEAs that apply for ESSA funds are required to complete the Local Control and Accountability Plan (LCAP), the LCAP Federal Addendum Template (Addendum), and the Consolidated Application (ConApp). The LCAP, in conjunction with the Addendum and the ConApp, serve to meet the requirements of the ESSA LEA Plan.

In order to apply for funds, the LEA must certify that the 2017/18–2019/20 LCAP has been approved by the local governing board or governing body of the LEA. As part of this certification the LEA is agreeing to submit the LCAP Federal Addendum that has been approved by the local governing board or governing body of the LEA to the California Department of Education (CDE), and acknowledging that the LEA agrees to work with the CDE to ensure that the Addendum addresses all required provisions of the ESSA programs for which they are applying for federal education funds.

<p>County Offices of Education and School Districts Enter the original approval date of the county office of education or school district 2017/18–2019/20 LCAP</p> <p>Note: For districts, the date should be the day your county office of education (COE) approved your 2017/18–2019/20 LCAP. For COEs, it should be the date the CDE approved your 2017/18–2019/20 LCAP.</p>	<p>10/05/2017</p>
<p>Charter Schools Enter the adoption date of the charter school LCAP</p>	
<p>Authorized Representative's Full Name</p>	<p>Crissy Huey</p>
<p>Authorized Representative's Title</p>	<p>Associate Superintendent</p>

*****Warning*****

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2019-20 Application for Funding

CDE Program Contact:

Consolidated Application Support Desk, Education Data Office, conappsupport@cde.ca.gov, 916-319-0297

Local Governing Board Approval

The local educational agency (LEA) is required to review and receive approval of their Application for Funding selections with their local governing board.

Date of approval by local governing board	06/27/2019
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District English Learner Advisory Committee Review

Per Title 5 of the California Code of Regulations Section 11308, if your LEA has more than 50 English learners, then the LEA must establish a District English Learner Advisory Committee (DELAC) which shall review and advise on the development of the application for funding programs that serve English learners.

DELAC representative's full name (non-LEA employee)	Gayelynn Gerhart
DELAC review date	06/11/2019
Meeting minutes web address Please enter the web address of DELAC review meeting minutes (format http://SomeWebsiteName.xxx). If a web address is not available, then the LEA must keep the minutes on file which indicate that the application was reviewed by the committee.	
DELAC comment If an advisory committee refused to review the application, or if DELAC review is not applicable, enter a comment. (Maximum 500 characters)	No comments.

Application for Categorical Programs

To receive specific categorical funds for a school year the LEA must apply for the fund by selecting Yes. Only the categorical funds the LEA is eligible to receive are displayed.

Title I, Part A (Basic Grant) ESSA Sec. 1111et seq. SACS 3010	Yes
Title I, Part D (Delinquent) ESSA Sec. 1401 SACS 3025	Yes
Title II, Part A (Supporting Effective Instruction) ESEA Sec. 2104 SACS 4035	Yes
Title III English Learner ESEA Sec. 3102 SACS 4203	Yes

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2019-20 Application for Funding

CDE Program Contact:

Consolidated Application Support Desk, Education Data Office, conappsupport@cde.ca.gov, 916-319-0297

Title III Immigrant ESEA Sec. 3102 SACS 4201	No
Title IV, Part A (Student Support) ESSA Sec. 1112(b) SACS 4127	Yes

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2019-20 Title III English Learner Student Program Subgrant Budget

The purpose of this form is to provide a proposed budget for 2019-20 English learner (EL) Student Program Subgrant funds only per the Title III English Learner Students Program requirements (ESSA, Sections 3114, 3115, & 3116).

CDE Program Contact:

Geoffrey Ndirangu, Language Policy and Leadership Office, gndirang@cde.ca.gov, 916-323-5831
 Kevin Webb, Language Policy and Leadership Office, kwebb@cde.ca.gov, 916-323-5838

Estimated Entitlement Calculation

Estimated English learner per student allocation	\$107.75
Estimated English learner student count	69
Estimated English learner entitlement amount	\$7,435

Note: \$10,000 minimum program eligibility criteria

If the LEA's estimated entitlement amount is less than \$10,000, then it does not meet the minimum program eligibility criteria for direct funding status and requires further action. To receive instructions regarding the consortium application process, please go to the CDE Title III EL Consortium Details web page at <https://www.cde.ca.gov/sp/el/t3/elconsortium.asp>.

Budget

Professional development activities	\$6,817
Program and other authorized activities	\$0
English Proficiency and Academic Achievement	\$0
Parent, family, and community engagement	\$0
Direct administrative costs (Amount cannot exceed 2% of the estimated entitlement)	\$0
Indirect costs (LEA can apply its approved indirect rate to the portion of the subgrant that is not reserved for direct administrative costs)	\$618
Total budget	\$7,435

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2019-20 Substitute System for Time Accounting

This certification may be used by auditors and by California Department of Education oversight personnel when conducting audits and sub-recipient monitoring of the substitute time-and-effort system. Approval is automatically granted when the local educational agency (LEA) submits and certifies this data collection.

CDE Program Contact:

John Miles, Financial Accountability and Info Srv Office, jmiles@cde.ca.gov, 916-445-7289

The LEA certifies that only eligible employees will participate in the substitute system and that the system used to document employee work schedules includes sufficient controls to ensure that the schedules are accurate. Detailed information on documenting salaries and wages, including both substitute systems of time accounting, are described in Procedure 905 of the California School Accounting Manual posted on the web at <https://www.cde.ca.gov/fg/ac/sa/>.

2019-20 Request for authorization	No
LEA certifies that the following is a full disclosure of any known deficiencies with the substitute system or known challenges with implementing the system (Maximum 500 characters)	

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**Yolo COE
Special Meeting
Tuesday, June 11, 2019
Open Session: 9:00 AM
Yolo County Office of Education, Conference Center**

4.4. School Plan for Student Achievement

Type:

Informational

Quick Summary/Abstract:

Presentation of draft School Plan for Student Achievement in accordance with California Education Code 64001 and Every Student Succeeds Act section 1111.

Description:

Renee Collins, Director of Student Services, will present this item. California *Education Code* 64001 and the Every Student Succeeds Act (ESSA) requires schools that receive federal funds through the ConApp to consolidate all school planning requirements into the SPSA. Additionally, this SPSA template satisfies the statutory requirements of Section 1111 of the ESSA.

Recommended Motion:

None at this time.

Attachments:

1. CCCS Draft SPSA

School Plan for Student Achievement (SPSA) Template

Instructions and requirements for completing the SPSA template may be found in the SPSA Template Instructions.

School Name	County-District-School (CDS) Code	Schoolsite Council (SSC) Approval Date	Local Board Approval Date
Cesar Chavez Community School	57-10579	June 4, 2019	June 25, 2019

Purpose and Description

Briefly describe the purpose of this plan (Select from Schoolwide Program, Comprehensive Support and Improvement, Targeted Support and Improvement, or Additional Targeted Support and Improvement)

Comprehensive Support and Improvement

Briefly describe the school's plan for effectively meeting the ESSA requirements in alignment with the Local Control and Accountability Plan and other federal, state, and local programs.

All work is aligned to the current ESSA requirements:
* Teacher collaboration
* Focused professional development plan
* School climate
* Teacher and student engagement

Comprehensive Needs Assessment Components

Data Analysis

Please refer to the School and Student Performance Data section where an analysis is provided.

Surveys

This section provides a description of surveys (i.e., Student, Parent, Teacher) used during the school-year, and a summary of results from the survey(s).

Healthy Kids Survey (School climate, safety, student wellness, and youth resiliency) was given in February 2019 to students; Staff completed a local climate survey in February 2019; Parents will be asked to complete the Healthy Kids Survey at Open House.

Classroom Observations

This section provides a description of types and frequency of classroom observations conducted during the school-year and a summary of findings.

Classroom observations are completed by school administration formally and informally.

Summary of findings:

CONCERNS:

- * Inconsistency in classroom procedures and following school-wide policies
- * Edgenuity implementation is at its beginning stage
- * Student engagement

POSITIVES

- * Caring and supportive staff
- * School-wide suspension numbers are down
- * Students are beginning to buy-in to the online learning format
- * Staff is willing to engage in culturally responsive curriculum training

Analysis of Current Instructional Program

The following statements are derived from the Elementary and Secondary Education Act (ESEA) of 1965 and Essential Program Components (EPCs). In conjunction with the needs assessments, these categories may be used to discuss and develop critical findings that characterize current instructional practice for numerically significant subgroups as well as individual students who are:

- Not meeting performance goals
- Meeting performance goals
- Exceeding performance goals

Discussion of each of these statements should result in succinct and focused findings based on verifiable facts. Avoid vague or general descriptions. Each successive school plan should examine the status of these findings and note progress made. Special consideration should be given to any practices, policies, or procedures found to be noncompliant through ongoing monitoring of categorical programs.

Standards, Assessment, and Accountability

Use of state and local assessments to modify instruction and improve student achievement (ESEA)

Local STAR data is used to modify and improve instruction throughout the school year. The assessment is given approximately every 45 days. In addition, assessments are embedded in Edgenuity as well as teacher created assessments. The assessments are a key component of instruction because they help students learn. Assessments are used as a motivation for teachers and students. CAASPP state data is evaluated annually.

Use of data to monitor student progress on curriculum-embedded assessments and modify instruction (EPC)

Grades and credits earned are monitored at the conclusion of each grading period (every six weeks). This is in addition to the annual assessments given throughout the school year. Student progress monitoring is in place to help teachers use student performance data to continuously evaluate the effectiveness of their teaching practices and to provide more informed instructional guidance. The teacher determines a student's current performance level on skills that the student will be learning during the school year, and identifies goals to be reached by the end of the year. The teacher also establishes the rate of progress the student needs to make to meet the established goals.

Staffing and Professional Development

Status of meeting requirements for highly qualified staff (ESEA)

Teachers with full credentials: 4
Teachers without full credentials: 0

Sufficiency of credentialed teachers and teacher professional development (e.g., access to instructional materials training on SBE-adopted instructional materials) (EPC)

All Williams Act requirements have been met.

Alignment of staff development to content standards, assessed student performance, and professional needs (ESEA)

The Alternative Education Program has a focused and comprehensive professional development plan that is revised annually, while the initiatives remain consistent.

Ongoing instructional assistance and support for teachers (e.g., use of content experts and instructional coaches) (EPC)

Instructional support is provided to maximize individual student success, while at the same time serving as a screening process for students who may be in need of specialized educational services. Targeted instructional coaching is needed in the content areas.

Teacher collaboration by grade level (kindergarten through grade eight [K–8]) and department (grades nine through twelve) (EPC)

Staff work together to create a learning community to increase student learning and achievement. The goals of the collaborative efforts are to create an ongoing process that enhances to the ability to work with at-risk youth. Teachers meet weekly to discuss best practices and student participation in their classrooms.

Teaching and Learning

Alignment of curriculum, instruction, and materials to content and performance standards (ESEA)

All curriculum, instruction and materials are aligned to the standards.

Adherence to recommended instructional minutes for reading/language arts and mathematics (K–8) (EPC)

7th and 8th grade students are served through the Independent Studies Program.

Lesson pacing schedule (K–8) and master schedule flexibility for sufficient numbers of intervention courses (EPC)

7th and 8th grade students are served through the Independent Studies Program.

Availability of standards-based instructional materials appropriate to all student groups (ESEA)

All curriculum, instruction and materials are aligned to the standards.

Use of SBE-adopted and standards-aligned instructional materials, including intervention materials, and for high school students, access to standards-aligned core courses (EPC)

SBE adopted materials are implemented in numerous ways in the classroom. Textbooks and online materials are adopted by the YCOE Board of Education and used in the appropriate setting to guide instruction.

Opportunity and Equal Educational Access

Services provided by the regular program that enable underperforming students to meet standards (ESEA)

Services of academic support are provided in a wide variety of instructional methods. School resources help students accelerate their learning progress, catch up with their peers and succeed in meeting graduation requirements.

Evidence-based educational practices to raise student achievement

The following core components are the foundation of our educational programs:

- * Climate and Culture
- * Collaboration
- * Counseling
- * Curriculum and Instruction
- * Parent-Guardian engagement
- * Professional development
- * Student Assessment
- * Transitional support

Parental Engagement

Resources available from family, school, district, and community to assist under-achieving students (ESEA)

The YCOE alternative education programs are significantly supported throughout Yolo County. Students receive services from CommuniCare; YCHHS (Yolo County Health and Human Services) staff; probation, local school districts, foster youth funding. Parents are asked to attend IEP meetings, Back To School Night, Open House, Student Art Show, School Site Council and graduation.

Involvement of parents, community representatives, classroom teachers, other school personnel, and students in secondary schools, in the planning, implementation, and evaluation of ConApp programs (5 California Code of Regulations 3932)

ConApp programs are evaluated via School Site Council as well as LCAP Stakeholder Input meetings.

Funding

Services provided by categorical funds that enable underperforming students to meet standards (ESEA)

Title 1 funding supports additional staffing, materials and programs.

Fiscal support (EPC)

N/A

Stakeholder Involvement

How, when, and with whom did the school consult as part of the planning process for this SPSA/Annual Review and Update?

Involvement Process for the SPSA and Annual Review and Update

School Site Council meetings as well as LCAP Stakeholder meetings provide input opportunities to annually review the SPSA.

Resource Inequities

Briefly identify and describe any resource inequities identified as a result of the required needs assessment, as applicable.

Resource inequities:

- * Social-emotional support
- * Facilities
- * Additional staffing to work 1:1 with youth

School and Student Performance Data

Student Enrollment Enrollment By Student Group

Student Enrollment by Subgroup						
Student Group	Percent of Enrollment			Number of Students		
	2015-16	2016-17	2017-18	2015-16	2016-17	2017-18
American Indian	2.2%	%	%	2		
African American	%	2.2%	1.6%		3	2
Asian	%	2.1%	%			
Filipino	%	0.2%	%			
Hispanic/Latino	67.8%	81.2%	86.8%	61	112	112
Pacific Islander	%	0.7%	%		1	
White	27.8%	15.9%	10.0%	25	22	13
Multiple/No Response	2.2%	%	1.6%	2		2
Total Enrollment				90	138	129

Student Enrollment Enrollment By Grade Level

Student Enrollment by Grade Level			
Grade	Number of Students		
	2015-16	2016-17	2017-18
Grade 8		2	1
Grade 9	4	9	10
Grade 10	17	18	16
Grade 11	19	32	17
Grade 12	10	16	26
Total Enrollment	50	77	70

Conclusions based on this data:

1. Enrollment is consistent.
2. Programs options for students in grades 7 & 8 are very limited as a result of low numbers impacting staffing.

School and Student Performance Data

Student Enrollment English Learner (EL) Enrollment

English Learner (EL) Enrollment						
Student Group	Number of Students			Percent of Students		
	2015-16	2016-17	2017-18	2015-16	2016-17	2017-18
English Learners	10	18	16	21.3	18.8	15.4
Fluent English Proficient (FEP)	2	3	2	4.3	3.1	1.9
Reclassified Fluent English Proficient (RFEP)	7	17	22	14.9	17.7	21.2

Conclusions based on this data:

1. There is an increase yearly in the number of EL students enrolled.
2. The number of students reclassified as RFEP has increased each year.

School and Student Performance Data

CAASPP Results English Language Arts/Literacy (All Students)

Overall Participation for All Students												
Grade Level	# of Students Enrolled			# of Students Tested			# of Students with Scores			% of Students Tested		
	15-16	16-17	17-18	15-16	16-17	17-18	15-16	16-17	17-18	15-16	16-17	17-18
Grade 7		*			*			*				
Grade 8	9	*		7	*		3	*		77.8		
Grade 11	28	*		12	*		6	*		42.9		
All Grades	37	56		19	11		9	11		51.4	19.6	

Overall Achievement for All Students															
Grade Level	Mean Scale Score			% Standard Exceeded			% Standard Met			% Standard Nearly Met			% Standard Not Met		
	15-16	16-17	17-18	15-16	16-17	17-18	15-16	16-17	17-18	15-16	16-17	17-18	15-16	16-17	17-18
Grade 7		*			*			*			*			*	
Grade 8	*	*		*	*		*	*		*	*		*	*	
Grade 11	2470.	*		0	*		17	*		17	*		67	*	
All Grades	N/A	N/A	N/A	0	0.00		11	0.00		22	0.00		67	100.0	

Reading Demonstrating understanding of literary and non-fictional texts										
Grade Level	% Above Standard			% At or Near Standard			% Below Standard			
	15-16	16-17	17-18	15-16	16-17	17-18	15-16	16-17	17-18	
Grade 7		*			*			*		
Grade 8	*	*		*	*		*	*		
Grade 11	20	*		60	*		20	*		
All Grades	13	0.00		50	9.09		38	90.91		

Writing Producing clear and purposeful writing									
Grade Level	% Above Standard			% At or Near Standard			% Below Standard		
	15-16	16-17	17-18	15-16	16-17	17-18	15-16	16-17	17-18
Grade 7		*			*			*	
Grade 8	*	*		*	*		*	*	
Grade 11	0	*		20	*		80	*	
All Grades	0	0.00		13	0.00		88	100.0	

Listening Demonstrating effective communication skills									
Grade Level	% Above Standard			% At or Near Standard			% Below Standard		
	15-16	16-17	17-18	15-16	16-17	17-18	15-16	16-17	17-18
Grade 7		*			*			*	
Grade 8	*	*		*	*		*	*	
Grade 11	0	*		60	*		40	*	
All Grades	0	0.00		63	18.18		38	81.82	

Research/Inquiry Investigating, analyzing, and presenting information									
Grade Level	% Above Standard			% At or Near Standard			% Below Standard		
	15-16	16-17	17-18	15-16	16-17	17-18	15-16	16-17	17-18
Grade 7		*			*			*	
Grade 8	*	*		*	*		*	*	
Grade 11	0	*		40	*		60	*	
All Grades	0	0.00		38	27.27		63	72.73	

Conclusions based on this data:

1. Students enter Cesar Chavez struggling with their skills in English Language Arts.
2. Getting authentic student buy-in to give their best effort is a significant challenge.

School and Student Performance Data

CAASPP Results Mathematics (All Students)

Overall Participation for All Students												
Grade Level	# of Students Enrolled			# of Students Tested			# of Students with Scores			% of Students Tested		
	15-16	16-17	17-18	15-16	16-17	17-18	15-16	16-17	17-18	15-16	16-17	17-18
Grade 7		*			*			*				
Grade 8	10	*		3	*		0	*		30		
Grade 11	26	*		10	*		0	*		38.5		
All Grades	36	*		13	*		0	*		36.1		

Overall Achievement for All Students															
Grade Level	Mean Scale Score			% Standard Exceeded			% Standard Met			% Standard Nearly Met			% Standard Not Met		
	15-16	16-17	17-18	15-16	16-17	17-18	15-16	16-17	17-18	15-16	16-17	17-18	15-16	16-17	17-18
Grade 7		*			*			*			*			*	
Grade 8	*	*		*	*		*	*		*	*		*	*	
Grade 11	*	*		*	*		*	*		*	*		*	*	
All Grades	N/A	N/A	N/A	0	*		0	*		0	*		0	*	

Concepts & Procedures Applying mathematical concepts and procedures										
Grade Level	% Above Standard			% At or Near Standard			% Below Standard			
	15-16	16-17	17-18	15-16	16-17	17-18	15-16	16-17	17-18	
Grade 7		*			*			*		
Grade 8	*	*		*	*		*	*		
Grade 11	*	*		*	*		*	*		
All Grades	0	*		0	*		0	*		

Problem Solving & Modeling/Data Analysis Using appropriate tools and strategies to solve real world and mathematical problems									
Grade Level	% Above Standard			% At or Near Standard			% Below Standard		
	15-16	16-17	17-18	15-16	16-17	17-18	15-16	16-17	17-18
Grade 7		*			*			*	
Grade 8	*	*		*	*		*	*	
Grade 11	*	*		*	*		*	*	
All Grades	0	*		0	*		0	*	

Communicating Reasoning Demonstrating ability to support mathematical conclusions									
Grade Level	% Above Standard			% At or Near Standard			% Below Standard		
	15-16	16-17	17-18	15-16	16-17	17-18	15-16	16-17	17-18
Grade 7		*			*			*	
Grade 8	*	*		*	*		*	*	
Grade 11	*	*		*	*		*	*	
All Grades	0	*		0	*		0	*	

Conclusions based on this data:

1. Students enter Cesar Chavez struggling with their skills in math.
2. The online program, Edgenuity, is used as the primary curriculum.
3. Getting authentic student buy-in to give their best effort is a significant challenge.

School and Student Performance Data

ELPAC Results

2017-18 Summative Assessment Data Number of Students and Mean Scale Scores for All Students				
Grade Level	Overall	Oral Language	Written Language	Number of Students Tested
Grade 7	*	*	*	*
Grade 9	*	*	*	*
Grade 10	*	*	*	*
Grade 11	*	*	*	*
Grade 12	*	*	*	*
All Grades				16

Overall Language Number and Percentage of Students at Each Performance Level for All Students									
Grade Level	Level 4		Level 3		Level 2		Level 1		Total Number of Students
	#	%	#	%	#	%	#	%	
Grade 7			*	*					*
Grade 9					*	*			*
Grade 10	*	*	*	*	*	*	*	*	*
Grade 11			*	*					*
Grade 12	*	*			*	*			*
All Grades	*	*	*	*	*	*	*	*	16

Oral Language Number and Percentage of Students at Each Performance Level for All Students									
Grade Level	Level 4		Level 3		Level 2		Level 1		Total Number of Students
	#	%	#	%	#	%	#	%	
Grade 7			*	*					*
Grade 9			*	*					*
Grade 10	*	*	*	*	*	*	*	*	*
Grade 11	*	*							*
Grade 12	*	*	*	*					*
All Grades	*	*	*	*	*	*	*	*	16

Written Language Number and Percentage of Students at Each Performance Level for All Students									
Grade Level	Level 4		Level 3		Level 2		Level 1		Total Number of Students
	#	%	#	%	#	%	#	%	
Grade 7					*	*			*
Grade 9					*	*			*
Grade 10			*	*	*	*	*	*	*
Grade 11							*	*	*
Grade 12			*	*			*	*	*
All Grades			*	*	*	*	*	*	16

Listening Domain Number and Percentage of Students by Domain Performance Level for All Students							
Grade Level	Well Developed		Somewhat/Moderately		Beginning		Total Number of Students
Grade 7			*	*			*
Grade 9			*	*	*	*	*
Grade 10	*	*	*	*	*	*	*
Grade 11			*	*			*
Grade 12			*	*			*
All Grades	*	*	*	*	*	*	16

Speaking Domain Number and Percentage of Students by Domain Performance Level for All Students							
Grade Level	Well Developed		Somewhat/Moderately		Beginning		Total Number of Students
Grade 7	*	*					*
Grade 9	*	*	*	*			*
Grade 10	*	*	*	*	*	*	*
Grade 11	*	*					*
Grade 12	*	*					*
All Grades	13	81.25	*	*	*	*	16

Reading Domain Number and Percentage of Students by Domain Performance Level for All Students							
Grade Level	Well Developed		Somewhat/Moderately		Beginning		Total Number of Students
Grade 7					*	*	*
Grade 9			*	*			*
Grade 10			*	*	*	*	*
Grade 11					*	*	*
Grade 12			*	*	*	*	*
All Grades			*	*	*	*	16

Writing Domain Number and Percentage of Students by Domain Performance Level for All Students							
Grade Level	Well Developed		Somewhat/Moderately		Beginning		Total Number of Students
Grade 7			*	*			*
Grade 9			*	*			*
Grade 10	*	*	*	*	*	*	*
Grade 11			*	*			*
Grade 12	*	*	*	*			*
All Grades	*	*	13	81.25	*	*	16

Conclusions based on this data:

1. The number of students tested and results are too low to be reported by each performance level.

School and Student Performance Data

Student Population

This section provides information about the school's student population.

2017-18 Student Population			
Total Enrollment	Socioeconomically Disadvantaged	English Learners	Foster Youth
84	76.2%	19.0%	3.6%

This is the total number of students enrolled.

This is the percent of students who are eligible for free or reduced priced meals; or have parents/guardians who did not receive a high school diploma.

This is the percent of students who are learning to communicate effectively in English, typically requiring instruction in both the English Language and in their academic courses.

This is the percent of students whose well-being is the responsibility of a court.

2017-18 Enrollment for All Students/Student Group		
Student Group	Total	Percentage
English Learners	16	19.0%
Foster Youth	3	3.6%
Socioeconomically Disadvantaged	64	76.2%
Students with Disabilities	9	10.7%

Enrollment by Race/Ethnicity		
Student Group	Total	Percentage
African American	1	1.2%
Hispanic	75	89.3%
Two or More Races	1	1.2%
White	7	8.3%








Conclusions based on this data:

1. Over 75% of students qualify as "socioeconomically disadvantaged"; however, the assumption is that nearly all students meet the criteria.
2. Nearly 90% of the students identify as Hispanic.

School and Student Performance Data

Overall Performance

2018 Fall Dashboard Overall Performance for All Students

Academic Performance	Academic Engagement	Conditions & Climate
English Language Arts  No Performance Color	Graduation Rate  No Performance Color	Suspension Rate  Red
Mathematics  No Performance Color	Chronic Absenteeism  No Performance Color	
English Learner Progress  No Performance Color		
College/Career  No Performance Color		

Conclusions based on this data:

1. Although the suspension rate increased, it was a difference of 2 additional students.

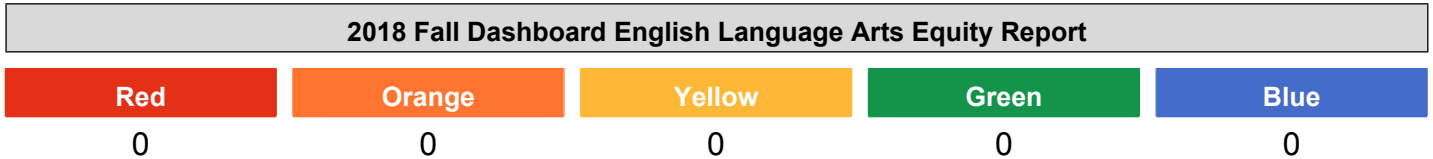
School and Student Performance Data

Academic Performance English Language Arts

The performance levels are color-coded and range from lowest-to-highest performance in the following order:











This section provides number of student groups in each color.



This section provides a view of Student Assessment Results and other aspects of this school's performance, specifically how well students are meeting grade-level standards on the English Language Arts assessment. This measure is based on student performance on the Smarter Balanced Summative Assessment, which is taken annually by students in grades 3–8 and grade 11.

2018 Fall Dashboard English Language Arts Performance for All Students/Student Group		
<p>All Students</p> <p>No Performance Color</p> <p>Less than 11 Students - Data Not Displayed for Privacy</p> <p>10 students</p>	<p>English Learners</p> <p>No Performance Color</p> <p>Less than 11 Students - Data Not Displayed for Privacy</p> <p>1 students</p>	<p>Foster Youth</p> <p>No Performance Color</p> <p>Less than 11 Students - Data Not Displayed for Privacy</p> <p>2 students</p>
<p>Homeless</p> <p>No Performance Color</p> <p>0 Students</p>	<p>Socioeconomically Disadvantaged</p> <p>No Performance Color</p> <p>Less than 11 Students - Data Not Displayed for Privacy</p> <p>8 students</p>	<p>Students with Disabilities</p> <p>No Performance Color</p> <p>Less than 11 Students - Data Not Displayed for Privacy</p> <p>2 students</p>

2018 Fall Dashboard English Language Arts Performance by Race/Ethnicity

African American	American Indian	Asian	Filipino
 No Performance Color Less than 11 Students - Data Not Displayed for Privacy 1 students	 No Performance Color 0 Students	 No Performance Color 0 Students	 No Performance Color 0 Students
Hispanic	Two or More Races	Pacific Islander	White
 No Performance Color Less than 11 Students - Data Not Displayed for Privacy 8 students	 No Performance Color 0 Students	 No Performance Color 0 Students	 No Performance Color Less than 11 Students - Data Not Displayed for Privacy 1 students

This section provides a view of Student Assessment Results and other aspects of this school’s performance, specifically how well students are meeting grade-level standards on the English Language Arts assessment. This measure is based on student performance on the Smarter Balanced Summative Assessment, which is taken annually by students in grades 3–8 and grade 11.

2018 Fall Dashboard English Language Arts Data Comparisons for English Learners

Current English Learner	Reclassified English Learners	English Only
Less than 11 Students - Data Not Displayed for Privacy 1 students	0 Students	Less than 11 Students - Data Not Displayed for Privacy 6 students

Conclusions based on this data:

1. The number of students tested and results are too low to be reported by each performance level.

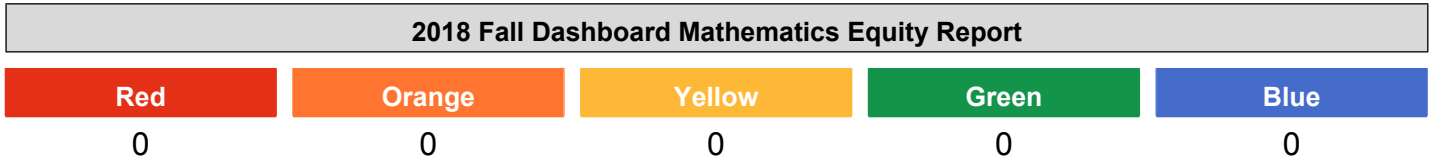
School and Student Performance Data

Academic Performance Mathematics







The performance levels are color-coded and range from lowest-to-highest performance in the following order:











This section provides number of student groups in each color.



This section provides a view of Student Assessment Results and other aspects of this school's performance, specifically how well students are meeting grade-level standards on the Mathematics assessment. This measure is based on student performance on the Smarter Balanced Summative Assessment, which is taken annually by students in grades 3–8 and grade 11.

2018 Fall Dashboard Mathematics Performance for All Students/Student Group		
<p>All Students</p>  <p>No Performance Color Less than 11 Students - Data Not Displayed for Privacy 7 students</p>	<p>English Learners</p>  <p>No Performance Color Less than 11 Students - Data Not Displayed for Privacy 1 students</p>	<p>Foster Youth</p>  <p>No Performance Color Less than 11 Students - Data Not Displayed for Privacy 2 students</p>
<p>Homeless</p>  <p>No Performance Color 0 Students</p>	<p>Socioeconomically Disadvantaged</p>  <p>No Performance Color Less than 11 Students - Data Not Displayed for Privacy 6 students</p>	<p>Students with Disabilities</p>  <p>No Performance Color Less than 11 Students - Data Not Displayed for Privacy 1 students</p>

2018 Fall Dashboard Mathematics Performance by Race/Ethnicity

African American	American Indian	Asian	Filipino
 No Performance Color Less than 11 Students - Data Not Displayed for Privacy 1 students	 No Performance Color 0 Students	 No Performance Color 0 Students	 No Performance Color 0 Students
Hispanic	Two or More Races	Pacific Islander	White
 No Performance Color Less than 11 Students - Data Not Displayed for Privacy 6 students	 No Performance Color 0 Students	 No Performance Color 0 Students	 No Performance Color 0 Students

This section provides a view of Student Assessment Results and other aspects of this school’s performance, specifically how well students are meeting grade-level standards on the Mathematics assessment. This measure is based on student performance on the Smarter Balanced Summative Assessment, which is taken annually by students in grades 3–8 and grade 11.

2018 Fall Dashboard Mathematics Data Comparisons for English Learners

Current English Learner	Reclassified English Learners	English Only
Less than 11 Students - Data Not Displayed for Privacy 1 students	0 Students	Less than 11 Students - Data Not Displayed for Privacy 4 students

Conclusions based on this data:

- The number of students tested and results are too low to be reported by each performance level.

School and Student Performance Data

Academic Performance English Learner Progress

This section provides a view of the percent of students performing at each level on the new English Language Proficiency Assessments for California (ELPAC) assessment. With the transition ELPAC, the 2018 Dashboard is unable to report a performance level (color) for this measure.

2018 Fall Dashboard English Language Proficiency Assessments for California Results				
Number of Students	Level 4 Well Developed	Level 3 Moderately Developed	Level 2 Somewhat Developed	Level 1 Beginning Stage
16	18.8%	37.5%	37.5%	6.3%

Conclusions based on this data:

1. Students enter Cesar Chavez at Levels 2 & 3.
2. Students have been redesignated at an increasing rate each school year.

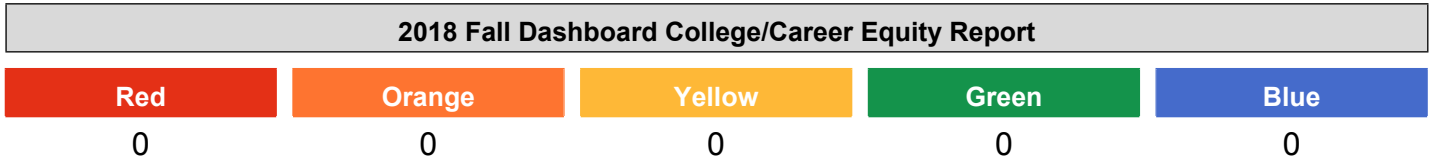
School and Student Performance Data

Academic Performance College/Career

The performance levels are color-coded and range from lowest-to-highest performance in the following order:











This section provides number of student groups in each color.



This section provides information on the percentage of high school graduates who are placed in the "Prepared" level on the College/Career Indicator.

2018 Fall Dashboard College/Career for All Students/Student Group		
<p>All Students</p> <p>No Performance Color</p> <p>0% prepared</p> <p>Maintained 0%</p> <p>33 students</p>	<p>English Learners</p> <p>No Performance Color</p> <p>Less than 11 Students - Data Not Displayed for Privacy</p> <p>5 students</p>	<p>Foster Youth</p> <p>No Performance Color</p> <p>Less than 11 Students - Data Not Displayed for Privacy</p> <p>2 students</p>
<p>Homeless</p> <p>No Performance Color</p> <p>Less than 11 Students - Data Not Displayed for Privacy</p> <p>3 students</p>	<p>Socioeconomically Disadvantaged</p> <p>No Performance Color</p> <p>0% prepared</p> <p>Maintained 0%</p> <p>28 students</p>	<p>Students with Disabilities</p> <p>No Performance Color</p> <p>Less than 11 Students - Data Not Displayed for Privacy</p> <p>4 students</p>

2018 Fall Dashboard College/Career by Race/Ethnicity

African American	American Indian	Asian	Filipino
 No Performance Color Less than 11 Students - Data Not Displayed for Privacy 1 students	 No Performance Color 0 Students	 No Performance Color 0 Students	 No Performance Color Less than 11 Students - Data Not Displayed for Privacy 1 students
Hispanic	Two or More Races	Pacific Islander	White
 No Performance Color 0% prepared Maintained 0% 27 students	 No Performance Color 0 Students	 No Performance Color 0 Students	 No Performance Color Less than 11 Students - Data Not Displayed for Privacy 4 students

This section provides a view of the percent of students per year that qualify as Not Prepared, Approaching Prepared, and Prepared.

2018 Fall Dashboard College/Career 3-Year Performance

Class of 2016	Class of 2017	Class of 2018
Prepared	0 Prepared	0 Prepared
Approaching Prepared	8.7 Approaching Prepared	3 Approaching Prepared
Not Prepared	91.3 Not Prepared	97 Not Prepared

Conclusions based on this data:

- The number of students tested and results are too low to be reported by each performance level.

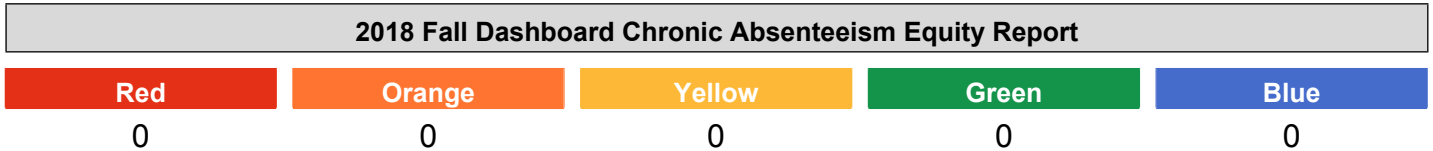
School and Student Performance Data

Academic Engagement Chronic Absenteeism







The performance levels are color-coded and range from lowest-to-highest performance in the following order:











This section provides number of student groups in each color.



This section provides information about the percentage of students in kindergarten through grade 8 who are absent 10 percent or more of the instructional days they were enrolled.

2018 Fall Dashboard Chronic Absenteeism for All Students/Student Group		
<p>All Students</p>  <p>No Performance Color Less than 11 Students - Data Not Displayed for Privacy 5 students</p>	<p>English Learners</p>  <p>No Performance Color Less than 11 Students - Data Not Displayed for Privacy 0 students</p>	<p>Foster Youth</p>  <p>No Performance Color Less than 11 Students - Data Not Displayed for Privacy 1 students</p>
<p>Homeless</p>  <p>No Performance Color Less than 11 Students - Data Not Displayed for Privacy 0 students</p>	<p>Socioeconomically Disadvantaged</p>  <p>No Performance Color Less than 11 Students - Data Not Displayed for Privacy 5 students</p>	<p>Students with Disabilities</p>  <p>No Performance Color Less than 11 Students - Data Not Displayed for Privacy 0 students</p>

2018 Fall Dashboard Chronic Absenteeism by Race/Ethnicity

African American	American Indian	Asian	Filipino
 No Performance Color Less than 11 Students - Data Not Displayed for Privacy 0 students	 No Performance Color Less than 11 Students - Data Not Displayed for Privacy 0 students	 No Performance Color Less than 11 Students - Data Not Displayed for Privacy 0 students	 No Performance Color Less than 11 Students - Data Not Displayed for Privacy 0 students
Hispanic	Two or More Races	Pacific Islander	White
 No Performance Color Less than 11 Students - Data Not Displayed for Privacy 4 students	 No Performance Color Less than 11 Students - Data Not Displayed for Privacy 0 students	 No Performance Color Less than 11 Students - Data Not Displayed for Privacy 0 students	 No Performance Color Less than 11 Students - Data Not Displayed for Privacy 1 students

Conclusions based on this data:

1. The number of students tested and results are too low to be reported by each performance level.

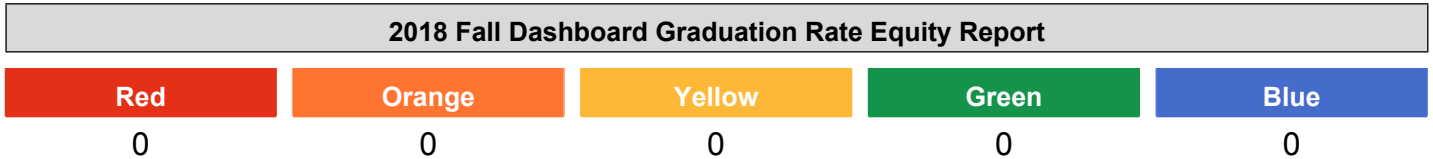
School and Student Performance Data

Academic Engagement Graduation Rate

The performance levels are color-coded and range from lowest-to-highest performance in the following order:











This section provides number of student groups in each color.



This section provides information about students completing high school, which includes students who receive a standard high school diploma or complete their graduation requirements at an alternative school.

2018 Fall Dashboard Graduation Rate for All Students/Student Group		
<p>All Students</p> <p>No Performance Color</p> <p>42.4% graduated</p> <p>Declined -22.8%</p> <p>33 students</p>	<p>English Learners</p> <p>No Performance Color</p> <p>Less than 11 Students - Data Not Displayed for Privacy</p> <p>5 students</p>	<p>Foster Youth</p> <p>No Performance Color</p> <p>Less than 11 Students - Data Not Displayed for Privacy</p> <p>2 students</p>
<p>Homeless</p> <p>No Performance Color</p> <p>Less than 11 Students - Data Not Displayed for Privacy</p> <p>3 students</p>	<p>Socioeconomically Disadvantaged</p> <p>No Performance Color</p> <p>42.9% graduated</p> <p>Declined -23.8%</p> <p>28 students</p>	<p>Students with Disabilities</p> <p>No Performance Color</p> <p>Less than 11 Students - Data Not Displayed for Privacy</p> <p>4 students</p>

2018 Fall Dashboard Graduation Rate by Race/Ethnicity

African American	American Indian	Asian	Filipino
 No Performance Color Less than 11 Students - Data Not Displayed for Privacy 1 students	 No Performance Color 0 Students	 No Performance Color 0 Students	 No Performance Color Less than 11 Students - Data Not Displayed for Privacy 1 students
Hispanic	Two or More Races	Pacific Islander	White
 No Performance Color 40.7% graduated Declined -31.5% 27 students	 No Performance Color 0 Students	 No Performance Color 0 Students	 No Performance Color Less than 11 Students - Data Not Displayed for Privacy 4 students

This section provides a view of the percentage of students who received a high school diploma within four years of entering ninth grade or complete their graduation requirements at an alternative school.

2018 Fall Dashboard Graduation Rate by Year

2017	2018
65.2% graduated	42.4% graduated

Conclusions based on this data:

1. Although the graduation rate declined, the program graduated 20+ students.
2. Students enter Cesar Chavez significantly credit deficient; thus, struggle to graduate in 4 years.
3. The YCOE Alternative Education Program is going to develop placement criteria per grade level based on the number of credits earned, not by the number of years in school.

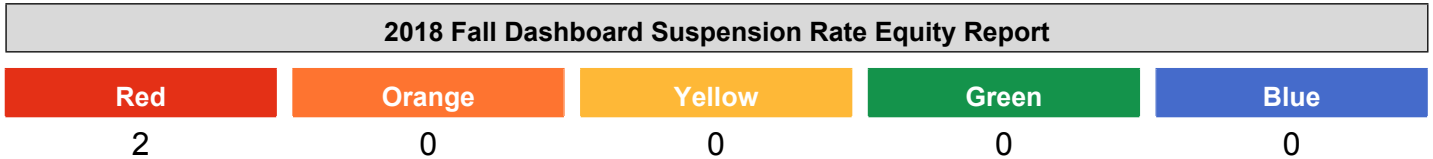
School and Student Performance Data

Conditions & Climate Suspension Rate







The performance levels are color-coded and range from lowest-to-highest performance in the following order:











This section provides number of student groups in each color.



This section provides information about the percentage of students in kindergarten through grade 12 who have been suspended at least once in a given school year. Students who are suspended multiple times are only counted once.

2018 Fall Dashboard Suspension Rate for All Students/Student Group		
<p>All Students</p>  Red 20.1% suspended at least once Increased 2.7% 154 students	<p>English Learners</p>  No Performance Color 3.7% suspended at least once Declined -15.7% 27 students	<p>Foster Youth</p>  No Performance Color 11.8% suspended at least once Declined -13.2% 17 students
<p>Homeless</p>  No Performance Color Less than 11 Students - Data Not Available 10 students	<p>Socioeconomically Disadvantaged</p>  Red 21.4% suspended at least once Increased 4.8% 126 students	<p>Students with Disabilities</p>  No Performance Color 0% suspended at least once Declined -18.2% 17 students

2018 Fall Dashboard Suspension Rate by Race/Ethnicity

African American	American Indian	Asian	Filipino
 No Performance Color Less than 11 Students - Data 7 students	 No Performance Color 0 Students	 No Performance Color 0 Students	 No Performance Color Less than 11 Students - Data 1 students
Hispanic	Two or More Races	Pacific Islander	White
 Red 21.8% suspended at least once Increased 2.5% 124 students	 No Performance Color Less than 11 Students - Data 1 students	 No Performance Color Less than 11 Students - Data 1 students	 No Performance Color 15% suspended at least once Maintained 0% 20 students

This section provides a view of the percentage of students who were suspended.

2018 Fall Dashboard Suspension Rate by Year

2016	2017	2018
	17.5% suspended at least once	20.1% suspended at least once

Conclusions based on this data:

1. Although the suspension rate increased, the data indicates an increase of 2 students.

Goals, Strategies, & Proposed Expenditures

Complete a copy of the following table for each of the school's goals. Duplicate the table as needed.

LEA/LCAP Goal

Goals 2 and 3

Goal 1

Provide students with a culturally responsive, relevant curriculum aligned to the Common Core Standards with an emphasis on language development, academic vocabulary and reading proficiency.

Identified Need

Provide an instructional program that will enable students to improve their grade level proficiencies with a focus on literacy, and to move towards social and academic success that prepares them with 21st century career and college readiness skills they can apply in their community.

Annual Measurable Outcomes

Metric/Indicator	Baseline/Actual Outcome	Expected Outcome
Renaissance STAR Reading and Math Scores (STAR test activity report)	86% of students have tested at least 1 time with the ELA and Math assessments.	90% of students will have tested at least 1 time with the ELA and Math assessments.
Edgenuity Coursework Completion in ELA (Edgenuity Dashboard Report)	73% of students enrolled in an Edgenuity ELA course have completed credits.	75% of students enrolled in an Edgenuity ELA course will earn course credit.
ELPAC Assessments (CDE Assessments and Accountability)	In the initial ELPAC, 7% of students have tested in the Intermediate English Learner range.	In the initial ELPAC, 10% of students will have tested in the Intermediate or Proficient English Learner range.

Complete a copy of the Strategy/Activity table for each of the school's strategies/activities. Duplicate the table, including Proposed Expenditures, as needed.

Strategy/Activity 1

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

All Students

Strategy/Activity

Provide students with a Common Core aligned instruction.

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)

1400

Source(s)

LCFF
4000-4999: Books And Supplies

Strategy/Activity 2

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

All students

Strategy/Activity

Focus on developing academic vocabulary with students.

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)

1000

Source(s)

Comprehensive Support and Improvement (CSI)
4000-4999: Books And Supplies

Strategy/Activity 3

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

All students

Strategy/Activity

Research, develop and pilot a writing assessment.

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)

5,000

Source(s)

Comprehensive Support and Improvement (CSI)
1000-1999: Certificated Personnel Salaries

1,500

Comprehensive Support and Improvement (CSI)
3000-3999: Employee Benefits

Strategy/Activity 4

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

All students

Strategy/Activity

Analyze STAR Assessment Data Reports following each testing window.

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)	Source(s)
5,000	Comprehensive Support and Improvement (CSI) 1000-1999: Certificated Personnel Salaries
1,500	Comprehensive Support and Improvement (CSI) 3000-3999: Employee Benefits

Annual Review

SPSA Year Reviewed: 2018-19

Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal, an analysis is not required and this section may be deleted.

ANALYSIS

Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal.

N/A

Briefly describe any major differences between the intended implementation and/or the budgeted expenditures to implement the strategies/activities to meet the articulated goal.

N/A

Describe any changes that will be made to this goal, the annual outcomes, metrics, or strategies/activities to achieve this goal as a result of this analysis. Identify where those changes can be found in the SPSA.

N/A

Goals, Strategies, & Proposed Expenditures

Complete a copy of the following table for each of the school's goals. Duplicate the table as needed.

LEA/LCAP Goal

Goals 2 & 3

Goal 2

Increase achievement in Mathematics, with an emphasis on Algebra 1 standards, thinking and reasoning, and problem solving.

Identified Need

Increase proficiency in Mathematics. The majority of students' math skills are below grade level. This has an impact on the student's ability to meet the math graduation requirement.

Annual Measurable Outcomes

Metric/Indicator	Baseline/Actual Outcome	Expected Outcome
Renaissance Math Scores (Math Test Outcomes Report)	37% of students have tested in Renaissance Math and increased at least one grade level equivalent.	45% of students will have tested in Renaissance Math and increased at least one grade level equivalent.
Analyze STAR Assessment Data Reports following each testing window	80% of teachers participate in quarterly data analysis related to STAR Assessment Data.	100% of teachers participate in quarterly data analysis related to STAR Assessment Data.
Credits and grades earned in math courses (AERIES grades)	38% of students earned Math credits via direct instruction or online.	45% of students will have earned Math credits.
Edgenuity Assessments (Edgenuity Dashboard)	64% of students earned Math credits through Edgenuity.	70% of students will have earned Math credits through Edgenuity.
CAASPP Annual Assessments	70% of eligible students take the CAASPP test.	75% of eligible students will take the CAASPP test.

Complete a copy of the Strategy/Activity table for each of the school's strategies/activities. Duplicate the table, including Proposed Expenditures, as needed.

Strategy/Activity 1

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

All Students

Strategy/Activity

Explore Math curriculum options

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)	Source(s)
2,000	Comprehensive Support and Improvement (CSI) 1000-1999: Certificated Personnel Salaries
600	Comprehensive Support and Improvement (CSI) 3000-3999: Employee Benefits

Strategy/Activity 2

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

All students

Strategy/Activity

Analyze STAR Assessment Data Reports following each testing window

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)	Source(s)
0	None Specified None Specified Funded in Goal 1

Annual Review

SPSA Year Reviewed: 2018-19

Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal, an analysis is not required and this section may be deleted.

ANALYSIS

Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal.

N/A

Briefly describe any major differences between the intended implementation and/or the budgeted expenditures to implement the strategies/activities to meet the articulated goal.

N/A

Describe any changes that will be made to this goal, the annual outcomes, metrics, or strategies/activities to achieve this goal as a result of this analysis. Identify where those changes can be found in the SPSA.

N/A

Goals, Strategies, & Proposed Expenditures

Complete a copy of the following table for each of the school's goals. Duplicate the table as needed.

LEA/LCAP Goal

Goal 3

Goal 3

Increase college and career readiness skills

Identified Need

Students are lacking the skills necessary for post-secondary job readiness and/or college.

Annual Measurable Outcomes

Metric/Indicator	Baseline/Actual Outcome	Expected Outcome
The number of students attending some form of higher education post high school (Academic Counselor)	10% of students have enrolled in a post high school program	15% of student will enroll or participate in a post high school program
The number of students seeking assistance with transition services for job readiness (Academic Counselor)	85% of students have received transition services	85% of students will receive transition services

Complete a copy of the Strategy/Activity table for each of the school's strategies/activities. Duplicate the table, including Proposed Expenditures, as needed.

Strategy/Activity 1

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

All students

Strategy/Activity

Provide individual as well as group services, including college exploration and college applications.

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)

Source(s)

50,000

Comprehensive Support and Improvement (CSI)
5800: Professional/Consulting Services And
Operating Expenditures

Strategy/Activity 2

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

All students

Strategy/Activity

Provide assistance for textbooks and assisting with completing financial aid applications.

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)

3,000

Source(s)

Comprehensive Support and Improvement (CSI)
4000-4999: Books And Supplies

Strategy/Activity 3

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

All students

Strategy/Activity

Provide students the opportunity to visit local college campuses.

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)

10,000

Source(s)

Comprehensive Support and Improvement (CSI)
5000-5999: Services And Other Operating
Expenditures

Annual Review

SPSA Year Reviewed: 2018-19

Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal, an analysis is not required and this section may be deleted.

ANALYSIS

Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal.

N/A

Briefly describe any major differences between the intended implementation and/or the budgeted expenditures to implement the strategies/activities to meet the articulated goal.

N/A

Describe any changes that will be made to this goal, the annual outcomes, metrics, or strategies/activities to achieve this goal as a result of this analysis. Identify where those changes can be found in the SPSA.

N/A

Goals, Strategies, & Proposed Expenditures

Complete a copy of the following table for each of the school's goals. Duplicate the table as needed.

LEA/LCAP Goal

Goals 1, 2 and 3

Goal 4

Improve pro-social behavior

Identified Need

Student behavior and attendance interferes with the student's ability to access a quality education, and meet graduation requirements.

Annual Measurable Outcomes

Metric/Indicator	Baseline/Actual Outcome	Expected Outcome
Attendance data (Per Aeries)	68% of students will have positive attendance	70% will have positive attendance
Discipline data (per CALPADS)	18% of students were suspended	15% of students will be suspended
Number of graduates Per Aeries)	42% of eligible 12 grade students have earned a high school diploma	45% of eligible 12 grade students will earn a high school diploma
Number of credits earned during each grading period (per AERIES)	78% of students have earned credits per grading period	80% will earn credits during each grading period

Complete a copy of the Strategy/Activity table for each of the school's strategies/activities. Duplicate the table, including Proposed Expenditures, as needed.

Strategy/Activity 1

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

All students

Strategy/Activity

Implement PBIS-like strategies

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)

15,000

Source(s)

Comprehensive Support and Improvement (CSI)
5800: Professional/Consulting Services And
Operating Expenditures

Strategy/Activity 2

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

All students

Strategy/Activity

Implement attendance and behavior incentives

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)

2,500

Source(s)

Comprehensive Support and Improvement (CSI)
4000-4999: Books And Supplies

Strategy/Activity 3

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

All students

Strategy/Activity

Research The Nurtured Heart Program to determine its' appropriateness, and if so, determine an implementation timeline

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)

0

Source(s)

None Specified
None Specified
No Associated Costs

Strategy/Activity 4

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

All students

Strategy/Activity

Provide trauma based training for all staff

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)

25,000

Source(s)

Comprehensive Support and Improvement (CSI)
5800: Professional/Consulting Services And
Operating Expenditures

Strategy/Activity 5

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

All students

Strategy/Activity

Hire an Academic/Emotional Support Para Educator (MTSS, Tier 2)

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)

24,293

Source(s)

Comprehensive Support and Improvement (CSI)
2000-2999: Classified Personnel Salaries

7,288

Comprehensive Support and Improvement (CSI)
3000-3999: Employee Benefits

Annual Review

SPSA Year Reviewed: 2018-19

Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal, an analysis is not required and this section may be deleted.

ANALYSIS

Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal.

N/A

Briefly describe any major differences between the intended implementation and/or the budgeted expenditures to implement the strategies/activities to meet the articulated goal.

N/A

Describe any changes that will be made to this goal, the annual outcomes, metrics, or strategies/activities to achieve this goal as a result of this analysis. Identify where those changes can be found in the SPSA.

N/A

Goals, Strategies, & Proposed Expenditures

Complete a copy of the following table for each of the school's goals. Duplicate the table as needed.

LEA/LCAP Goal

Goals 1,2 and 3

Goal 5

Increase the use of technology with students

Identified Need

Increase the use of technology to support student learning and to facilitate access to curriculum as well as college and career readiness.

Annual Measurable Outcomes

Metric/Indicator	Baseline/Actual Outcome	Expected Outcome
Evidence of the use of Google Classroom (Google Administrative Console Report)	Google Classroom has not been implemented	50% of classrooms will implement Google Classroom
Student produced projects using technology skills (Student Artifacts)	75% of students use technology for project based learning	80% of students will use technology for project based learning
Students will use Edgenuity (Edgenuity Administrative Console Report)	75% of classrooms use Edgenuity for instruction and college and career readiness	80% of classrooms will use Edgenuity for instruction and college and career readiness

Complete a copy of the Strategy/Activity table for each of the school's strategies/activities. Duplicate the table, including Proposed Expenditures, as needed.

Strategy/Activity 1

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

All students

Strategy/Activity

Implement Google Classroom

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)

Source(s)

0

None Specified
None Specified
No Associated Costs

Strategy/Activity 2

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

All students

Strategy/Activity

Implement student projects using learned technology skills

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)

0

Source(s)

None Specified
None Specified
No Associated Costs

Strategy/Activity 3

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

All students

Strategy/Activity

Update technology in two classrooms (Teacher work stations, projectors and the installation of Promethean Boards)

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)

15,000

Source(s)

LCFF
4000-4999: Books And Supplies

Strategy/Activity 4

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

All students

Strategy/Activity

Edgenuity will be fully implemented and all students will be enrolled in at least one core subject course.

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)

53,400

Source(s)

LCFF
5000-5999: Services And Other Operating Expenditures

Strategy/Activity 5

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

All students

Strategy/Activity

Research social/emotional online program options such as Purpose Prep and Base.

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)

0

Source(s)

None Specified
None Specified
No Associated Costs

Annual Review

SPSA Year Reviewed: 2018-19

Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal, an analysis is not required and this section may be deleted.

ANALYSIS

Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal.

N/A

Briefly describe any major differences between the intended implementation and/or the budgeted expenditures to implement the strategies/activities to meet the articulated goal.

N/A

Describe any changes that will be made to this goal, the annual outcomes, metrics, or strategies/activities to achieve this goal as a result of this analysis. Identify where those changes can be found in the SPSA.

N/A

Budget Summary

Complete the table below. Schools may include additional information. Adjust the table as needed. The Budget Summary is required for schools funded through the ConApp, and/or that receive funds from the LEA for Comprehensive Support and Improvement (CSI).

Budget Summary

Description	Amount
Total Funds Provided to the School Through the Consolidated Application	\$278,363
Total Federal Funds Provided to the School from the LEA for CSI	\$161,227
Total Funds Budgeted for Strategies to Meet the Goals in the SPSA	\$223,481.00

Other Federal, State, and Local Funds

List the additional Federal programs that the school is including in the schoolwide program. Adjust the table as needed. If the school is not operating a Title I schoolwide program this section is not applicable and may be deleted.

Federal Programs	Allocation (\$)
------------------	-----------------

Subtotal of additional federal funds included for this school: \$

List the State and local programs that the school is including in the schoolwide program. Duplicate the table as needed.

State or Local Programs	Allocation (\$)
Comprehensive Support and Improvement (CSI)	\$153,681.00
LCFF	\$69,800.00
None Specified	\$0.00

Subtotal of state or local funds included for this school: \$223,481.00

Total of federal, state, and/or local funds for this school: \$223,481.00

School Site Council Membership

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

- X School Principal
- X Classroom Teachers
- X Other School Staff
- X Parent or Community Members
- X Secondary Students

Name of Members	Role
Gayelynn Gerhart	Principal
Bruce Lewis	Classroom Teacher
Ellie Enriquez	Other School Staff
Lisa Pester	Parent or Community Member
Lauren Witham	Other School Staff
Chris Card	Secondary Student
Jose Hernandez	Parent or Community Member

At elementary schools, the school site council must be constituted to ensure parity between (a) the principal, classroom teachers, and other school personnel, and (b) parents of students attending the school or other community members. Classroom teachers must comprise a majority of persons represented under section (a). At secondary schools there must be, in addition, equal numbers of parents or other community members selected by parents, and students. Members must be selected by their peer group.

Recommendations and Assurances

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

The SSC is correctly constituted and was formed in accordance with district governing board policy and state law.

The SSC reviewed its responsibilities under state law and district governing board policies, including those board policies relating to material changes in the School Plan for Student Achievement (SPSA) requiring board approval.

The SSC sought and considered all recommendations from the following groups or committees before adopting this plan:

Signature

Committee or Advisory Group Name

English Learner Advisory Committee

The SSC reviewed the content requirements for school plans of programs included in this SPSA and believes all such content requirements have been met, including those found in district governing board policies and in the local educational agency plan.

This SPSA is based on a thorough analysis of student academic performance. The actions proposed herein form a sound, comprehensive, coordinated plan to reach stated school goals to improve student academic performance.

This SPSA was adopted by the SSC at a public meeting on .

Attested:

Principal, Gayelynn Gerhart on June 4, 2019

SSC Chairperson, Lisa Pester on June 4, 2019

Instructions

The School Plan for Student Achievement (SPSA) is a strategic plan that maximizes the resources available to the school while minimizing duplication of effort with the ultimate goal of increasing student achievement. SPSA development should be aligned with and inform the Local Control and Accountability Plan process.

The SPSA consolidates all school-level planning efforts into one plan for programs funded through the consolidated application (ConApp), and for federal school improvement programs, including schoolwide programs, Comprehensive Support and Improvement (CSI), Targeted Support and Improvement (TSI), and Additional Targeted Support and Improvement (ATSI), pursuant to California Education Code (EC) Section 64001 and the Elementary and Secondary Education Act as amended by the Every Student Succeeds Act (ESSA). This template is designed to meet schoolwide program planning requirements. It also notes how to meet CSI, TSI, or ATSI requirements, as applicable.

California's ESSA State Plan supports the state's approach to improving student group performance through the utilization of federal resources. Schools use the SPSA to document their approach to maximizing the impact of federal investments in support of underserved students. The implementation of ESSA in California presents an opportunity for schools to innovate with their federally-funded programs and align them with the priority goals of the school and the LEA that are being realized under the state's Local Control Funding Formula (LCFF).

The LCFF provides schools and LEAs flexibility to design programs and provide services that meet the needs of students in order to achieve readiness for college, career, and lifelong learning. The SPSA planning process supports continuous cycles of action, reflection, and improvement. Consistent with EC 65001, the Schoolsite Council (SSC) is required to develop and annually review the SPSA, establish an annual budget, and make modifications to the plan that reflect changing needs and priorities, as applicable.

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

Instructions: Linked Table of Contents

The SPSA template meets the requirements of schoolwide planning (SWP). Each section also contains a notation of how to meet CSI, TSI, or ATSI requirements.

[Stakeholder Involvement](#)

[Goals, Strategies, & Proposed Expenditures](#)

[Planned Strategies/Activities](#)

[Annual Review and Update](#)

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[Appendix A: Plan Requirements for Title I Schoolwide Programs](#)

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[Appendix C: Select State and Federal Programs](#)

For additional questions or technical assistance related to LEA and school planning, please contact the Local Agency Systems Support Office, at LCFF@cde.ca.gov.

For programmatic or policy questions regarding Title I schoolwide planning, please contact the local educational agency, or the CDE's Title I Policy and Program Guidance Office at TITLEI@cde.ca.gov.

For questions or technical assistance related to meeting federal school improvement planning requirements (for CSI, TSI, and ATSI), please contact the CDE's School Improvement and Support Office at SISO@cde.ca.gov.

Purpose and Description

Schools identified for Comprehensive Support and Improvement (CSI), Targeted Support and Improvement (TSI), or Additional Targeted Support and Improvement (ATSI) must respond to the following prompts. A school that has not been identified for CSI, TSI, or ATSI may delete the Purpose and Description prompts.

Purpose

Briefly describe the purpose of this plan by selecting from Schoolwide Program, Comprehensive Support and Improvement, Targeted Support and Improvement, or Additional Targeted Support and Improvement)

Description

Briefly describe the school's plan for effectively meeting ESSA requirements in alignment with the Local Control and Accountability Plan and other federal, state, and local programs.

Stakeholder Involvement

Meaningful involvement of parents, students, and other stakeholders is critical to the development of the SPSA and the budget process. Schools must share the SPSA with school site-level advisory groups, as applicable (e.g., English Learner Advisory committee, student advisory groups, tribes and tribal organizations present in the community, as appropriate, etc.) and seek input from these advisory groups in the development of the SPSA.

The Stakeholder Engagement process is an ongoing, annual process. Describe the process used to involve advisory committees, parents, students, school faculty and staff, and the community in the development of the SPSA and the annual review and update.

[This section meets the requirements for TSI and ATSI.]

[When completing this section for CSI, the LEA shall partner with the school in the development and implementation of this plan.]

Resource Inequities

Schools eligible for CSI or ATSI must identify resource inequities, which may include a review of LEA- and school-level budgeting as a part of the required needs assessment. Identified resource inequities must be addressed through implementation of the CSI or ATSI plan. Briefly identify and describe any resource inequities identified as a result of the required needs assessment and summarize how the identified resource inequities are addressed in the SPSA.

[This section meets the requirements for CSI and ATSI. If the school is not identified for CSI or ATSI this section is not applicable and may be deleted.]

Goals, Strategies, Expenditures, & Annual Review

In this section a school provides a description of the annual goals to be achieved by the school. This section also includes descriptions of the specific planned strategies/activities a school will take to meet the identified goals, and a description of the expenditures required to implement the specific strategies and activities.

Goal

State the goal. A goal is a broad statement that describes the desired result to which all strategies/activities are directed. A goal answers the question: What is the school seeking to achieve?

It can be helpful to use a framework for writing goals such as the S.M.A.R.T. approach. A S.M.A.R.T. goal is one that is **S**pecific, **M**asurable, **A**chievable, **R**ealistic, and **T**ime-bound. A level of specificity is needed in order to measure performance relative to the goal as well as to assess whether it is reasonably achievable. Including time constraints, such as milestone dates, ensures a realistic approach that supports student success.

A school may number the goals using the “Goal #” for ease of reference.

[When completing this section for CSI, TSI, and ATSI, improvement goals shall align to the goals, actions, and services in the LEA LCAP.]

Identified Need

Describe the basis for establishing the goal. The goal should be based upon an analysis of verifiable state data, including local and state indicator data from the California School Dashboard (Dashboard) and data from the School Accountability Report Card, including local data voluntarily collected by districts to measure pupil achievement.

[Completing this section fully addresses all relevant federal planning requirements]

Annual Measurable Outcomes

Identify the metric(s) and/or state indicator(s) that the school will use as a means of evaluating progress toward accomplishing the goal. A school may identify metrics for specific student groups. Include in the baseline column the most recent data associated with the metric or indicator available at the time of adoption of the SPSA. The most recent data associated with a metric or indicator includes data reported in the annual update of the SPSA. In the subsequent Expected Outcome column, identify the progress the school intends to make in the coming year.

[When completing this section for CSI the school must include school-level metrics related to the metrics that led to the school's identification.]

[When completing this section for TSI/ATSI the school must include metrics related to the specific student group(s) that led to the school's identification.]

Strategies/Activities

Describe the strategies and activities being provided to meet the described goal. A school may number the strategy/activity using the “Strategy/Activity #” for ease of reference.

Planned strategies/activities address the findings of the needs assessment consistent with state priorities and resource inequities, which may have been identified through a review of the local educational agency’s budgeting, its local control and accountability plan, and school-level budgeting, if applicable.

[When completing this section for CSI, TSI, and ATSI, this plan shall include evidence-based interventions and align to the goals, actions, and services in the LEA LCAP.]

[When completing this section for CSI and ATSI, this plan shall address through implementation, identified resource inequities, which may have been identified through a review of LEA- and school-level budgeting.]

Students to be Served by this Strategy/Activity

Indicate in this box which students will benefit from the strategies/activities by indicating “All Students” or listing one or more specific student group(s) to be served.

[This section meets the requirements for CSI.]

[When completing this section for TSI and ATSI, at a minimum, the student groups to be served shall include the student groups that are consistently underperforming, for which the school received the TSI or ATSI designation. For TSI, a school may focus on all students or the student group(s) that led to identification based on the evidence-based interventions selected.]

Proposed Expenditures for this Strategy/Activity

For each strategy/activity, list the amount(s) and funding source(s) for the proposed expenditures for the school year to implement these strategies/activities. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal, identify the Title and Part, as applicable), Other State, and/or Local.

Proposed expenditures that are included more than once in a SPSA should be indicated as a duplicated expenditure and include a reference to the goal and strategy/activity where the expenditure first appears in the SPSA. Pursuant to Education Code, Section 64001(g)(3)(C), proposed expenditures, based on the projected resource allocation from the governing board or governing body of the LEA, to address the findings of the needs assessment consistent with the state priorities including identifying resource inequities which may include a review of the LEA’s budgeting, its LCAP, and school-level budgeting, if applicable.

[This section meets the requirements for CSI, TSI, and ATSI.]

[NOTE: Federal funds for CSI shall not be used in schools identified for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Annual Review

In the following Analysis prompts, identify any material differences between what was planned and what actually occurred as well as significant changes in strategies/activities and/ or expenditures from the prior year. This annual review and analysis should be the basis for decision-making and updates to the plan.

Analysis

Using actual outcome data, including state indicator data from the Dashboard, analyze whether the planned strategies/activities were effective in achieving the goal. Respond to the prompts as instructed. Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal the Annual Review section is not required and this section may be deleted.

- Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal.
- Briefly describe any major differences between either/or the intended implementation or the budgeted expenditures to implement the strategies/activities to meet the articulated goal.
- Describe any changes that will be made to the goal, expected annual measurable outcomes, metrics/indicators, or strategies/activities to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard, as applicable. Identify where those changes can be found in the SPSA.

[When completing this section for CSI, TSI, or ATSI, any changes made to the goals, annual measurable outcomes, metrics/indicators, or strategies/activities, shall meet the CSI, TSI, or ATSI planning requirements. CSI, TSI, and ATSI planning requirements are listed under each section of the Instructions. For example, as a result of the Annual Review and Update, if changes are made to a goal(s), see the Goal section for CSI, TSI, and ATSI planning requirements.]

Budget Summary

In this section a school provides a brief summary of the funding allocated to the school through the ConApp and/or other funding sources as well as the total amount of funds for proposed expenditures described in the SPSA. The Budget Summary is required for schools funded through the ConApp and that receive federal funds for CSI. If the school is not operating a Title I schoolwide program this section is not applicable and may be deleted.

From its total allocation for CSI, the LEA may distribute funds across its schools that meet the criteria for CSI to support implementation of this plan. In addition, the LEA may retain a portion of its total allocation to support LEA-level expenditures that are directly related to serving schools eligible for CSI.

Budget Summary

A school receiving funds allocated through the ConApp should complete the Budget Summary as follows:

- Total Funds Provided to the School Through the Consolidated Application: This amount is the total amount of funding provided to the school through the ConApp for the school year. The school year means the fiscal year for which a SPSA is adopted or updated.
- Total Funds Budgeted for Strategies to Meet the Goals in the SPSA: This amount is the total of the proposed expenditures from all sources of funds associated with the strategies/activities reflected in the SPSA. To the extent strategies/activities and/or proposed expenditures are listed in the SPSA under more than one goal, the expenditures should be counted only once.

A school receiving federal funds for CSI should complete the Budget Summary as follows:

- Total Federal Funds Provided to the School from the LEA for CSI: This amount is the total amount of funding provided to the school from the LEA.

[NOTE: Federal funds for CSI shall not be used in schools eligible for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Appendix A: Plan Requirements

Schoolwide Program Requirements

This School Plan for Student Achievement (SPSA) template meets the requirements of a schoolwide program plan. The requirements below are for planning reference.

A school that operates a schoolwide program and receives funds allocated through the ConApp is required to develop a SPSA. The SPSA, including proposed expenditures of funds allocated to the school through the ConApp, must be reviewed annually and updated by the SSC. The content of a SPSA must be aligned with school goals for improving student achievement.

Requirements for Development of the Plan

- I. The development of the SPSA shall include both of the following actions:
 - A. Administration of a comprehensive needs assessment that forms the basis of the school's goals contained in the SPSA.
 1. The comprehensive needs assessment of the entire school shall:
 - a. Include an analysis of verifiable state data, consistent with all state priorities as noted in Sections 52060 and 52066, and informed by all indicators described in Section 1111(c)(4)(B) of the federal Every Student Succeeds Act, including pupil performance against state-determined long-term goals. The school may include data voluntarily developed by districts to measure pupil outcomes (described in the Identified Need); and
 - b. Be based on academic achievement information about all students in the school, including all groups under §200.13(b)(7) and migratory children as defined in section 1309(2) of the ESEA, relative to the State's academic standards under §200.1 to—
 - i. Help the school understand the subjects and skills for which teaching and learning need to be improved; and
 - ii. Identify the specific academic needs of students and groups of students who are not yet achieving the State's academic standards; and
 - iii. Assess the needs of the school relative to each of the components of the schoolwide program under §200.28.
 - iv. Develop the comprehensive needs assessment with the participation of individuals who will carry out the schoolwide program plan.
 - v. Document how it conducted the needs assessment, the results it obtained, and the conclusions it drew from those results.
 - B. Identification of the process for evaluating and monitoring the implementation of the SPSA and progress towards accomplishing the goals set forth in the SPSA (described in the Expected Annual Measurable Outcomes and Annual Review and Update).

Requirements for the Plan

- II. The SPSA shall include the following:
 - A. Goals set to improve pupil outcomes, including addressing the needs of student groups as identified through the needs assessment.

- B. Evidence-based strategies, actions, or services (described in Strategies and Activities)
1. A description of the strategies that the school will be implementing to address school needs, including a description of how such strategies will--
 - a. provide opportunities for all children including each of the subgroups of students to meet the challenging state academic standards
 - b. use methods and instructional strategies that:
 - i. strengthen the academic program in the school,
 - ii. increase the amount and quality of learning time, and
 - iii. provide an enriched and accelerated curriculum, which may include programs, activities, and courses necessary to provide a well-rounded education.
 - c. Address the needs of all children in the school, but particularly the needs of those at risk of not meeting the challenging State academic standards, so that all students demonstrate at least proficiency on the State's academic standards through activities which may include:
 - i. strategies to improve students' skills outside the academic subject areas;
 - ii. preparation for and awareness of opportunities for postsecondary education and the workforce;
 - iii. implementation of a schoolwide tiered model to prevent and address problem behavior;
 - iv. professional development and other activities for teachers, paraprofessionals, and other school personnel to improve instruction and use of data; and
 - v. strategies for assisting preschool children in the transition from early childhood education programs to local elementary school programs.
- C. Proposed expenditures, based on the projected resource allocation from the governing board or body of the local educational agency (may include funds allocated via the ConApp, federal funds for CSI, any other state or local funds allocated to the school), to address the findings of the needs assessment consistent with the state priorities, including identifying resource inequities, which may include a review of the LEAs budgeting, it's LCAP, and school-level budgeting, if applicable (described in Proposed Expenditures and Budget Summary). Employees of the schoolwide program may be deemed funded by a single cost objective.
- D. A description of how the school will determine if school needs have been met (described in the Expected Annual Measurable Outcomes and the Annual Review and Update).
1. Annually evaluate the implementation of, and results achieved by, the schoolwide program, using data from the State's annual assessments and other indicators of academic achievement;
 2. Determine whether the schoolwide program has been effective in increasing the achievement of students in meeting the State's academic standards, particularly for those students who had been furthest from achieving the standards; and
 3. Revise the plan, as necessary, based on the results of the evaluation, to ensure continuous improvement of students in the schoolwide program.

- E. A description of how the school will ensure parental involvement in the planning, review, and improvement of the schoolwide program plan (described in Stakeholder Involvement and/or Strategies/Activities).
- F. A description of the activities the school will include to ensure that students who experience difficulty attaining proficient or advanced levels of academic achievement standards will be provided with effective, timely additional support, including measures to
 - 1. Ensure that those students' difficulties are identified on a timely basis; and
 - 2. Provide sufficient information on which to base effective assistance to those students.
- G. For an elementary school, a description of how the school will assist preschool students in the successful transition from early childhood programs to the school.
- H. A description of how the school will use resources to carry out these components (described in the Proposed Expenditures for Strategies/Activities).
- I. A description of any other activities and objectives as established by the SSC (described in the Strategies/Activities).

Authority Cited: S Title 34 of the Code of Federal Regulations (34 CFR), sections 200.25-26, and 200.29, and sections-1114(b)(7)(A)(i)-(iii) and 1118(b) of the ESEA. EC sections 6400 et. seq.

Appendix B:

Plan Requirements for School to Meet Federal School Improvement Planning Requirements

For questions or technical assistance related to meeting Federal School Improvement Planning Requirements, please contact the CDE's School Improvement and Support Office at SISO@cde.ca.gov.

Comprehensive Support and Improvement

The LEA shall partner with stakeholders (including principals and other school leaders, teachers, and parents) to locally develop and implement the CSI plan for the school to improve student outcomes, and specifically address the metrics that led to eligibility for CSI (Stakeholder Involvement).

The CSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable);
2. Include evidence-based interventions (Strategies/Activities, Annual Review and Update, as applicable) (For resources related to evidence-based interventions, see the U.S. Department of Education's "Using Evidence to Strengthen Education Investments" at <https://www2.ed.gov/policy/elsec/leg/essa/guidanceuseseseinvestment.pdf>);
3. Be based on a school-level needs assessment (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
4. Identify resource inequities, which may include a review of LEA- and school-level budgeting, to be addressed through implementation of the CSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities; and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(A), 1003(i), 1111(c)(4)(B), and 1111(d)(1) of the ESSA.

Targeted Support and Improvement

In partnership with stakeholders (including principals and other school leaders, teachers, and parents) the school shall develop and implement a school-level TSI plan to improve student outcomes for each subgroup of students that was the subject of identification (Stakeholder Involvement).

The TSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
2. Include evidence-based interventions (Planned Strategies/Activities, Annual Review and Update, as applicable). (For resources related to evidence-based interventions, see the U.S. Department of Education's "Using Evidence to Strengthen Education Investments" <https://www2.ed.gov/policy/elsec/leg/essa/guidanceuseseseinvestment.pdf>.)

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B) and 1111(d)(2) of the ESSA.

Additional Targeted Support and Improvement

A school identified for ATSI shall:

1. Identify resource inequities, which may include a review of LEA- and school-level budgeting, which will be addressed through implementation of its TSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities, and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B), and 1111(d)(2)(c) of the ESSA.

Single School Districts and Charter Schools Identified for School Improvement

Single school districts (SSDs) or charter schools that are identified for CSI, TSI, or ATSI, shall develop a SPSA that addresses the applicable requirements above as a condition of receiving funds (EC Section 64001[a] as amended by Assembly Bill [AB] 716, effective January 1, 2019).

However, a SSD or a charter school may streamline the process by combining state and federal requirements into one document which may include the local control and accountability plan (LCAP) and all federal planning requirements, provided that the combined plan is able to demonstrate that the legal requirements for each of the plans is met (EC Section 52062[a] as amended by AB 716, effective January 1, 2019).

Planning requirements for single school districts and charter schools choosing to exercise this option are available in the LCAP Instructions.

Authority Cited: EC sections 52062(a) and 64001(a), both as amended by AB 716, effective January 1, 2019.

Appendix C: Select State and Federal Programs

For a list of active programs, please see the following links:

Programs included on the Consolidated Application: <https://www.cde.ca.gov/fg/aa/co/>

ESSA Title I, Part A: School Improvement: <https://www.cde.ca.gov/sp/sw/t1/schoolsupport.asp>

Available Funding: <https://www.cde.ca.gov/fg/fo/af/>

Developed by the California Department of Education, January 2019

**Yolo COE
Special Meeting
Tuesday, June 11, 2019
Open Session: 9:00 AM
Yolo County Office of Education, Conference Center**

**4.5. Budget implications related to the county proposal to repurpose the Juvenile Detention Facility
(JDF)**

Type:

Informational

Description:

Superintendent Garth Lewis will present this item.

Recommended Motion:

Information Item

**Yolo COE
Special Meeting
Tuesday, June 11, 2019
Open Session: 9:00 AM
Yolo County Office of Education, Conference Center**

4.6. Proposed 2019-20 Budget for Yolo County Office of Education

Type:

Informational

Description:

Following the public hearing and presentation regarding the proposed Local Control and Accountability Plan (LCAP), staff will present an overview of the proposed 2019-20 budget, proposed for adoption on June 25, 2019.

Recommended Motion:

For Information

Attachments:

1. 2019-20 Proposed Budget
2. 2019-20 Budget Narrative

ANNUAL BUDGET REPORT:
July 1, 2019 Budget Adoption

This budget was developed using the state-adopted Criteria and Standards. It includes the expenditures necessary to implement the Local Control and Accountability Plan (LCAP) or annual update to the LCAP that will be effective for the budget year. The budget was filed and adopted subsequent to a public hearing by the County Board of Education pursuant to Education Code sections 1620, 1622, 33129, 52066, 52067, and 52068.

Public Hearing: _____ Adoption Date: June 25, 2019

Place: Yolo County Office of Education Signed: _____
Date: June 11, 2019 Clerk/Secretary of the County Board
Time: 9:00 AM (Original signature required)

Contact person for additional information on the budget reports:

Name: Debra Hinely
Title: Director Internal Business Services
Telephone: 530-668-3728
E-mail: debra.hinely@ycoe.org

To update our mailing database, please complete the following:

Superintendent's Name: Garth Lewis
Chief Business Official's Name: Crissy Huey
CBO's Title: Associate Superintendent Admin. Serv.
CBO's Telephone: 530-668-3722

Criteria and Standards Review Summary

The following summary is automatically completed based on data provided in the Criteria and Standards Review (Form 01CS). Criteria and standards that are "Not Met" and supplemental information and additional fiscal indicators that are "Yes" may indicate areas of potential concern for fiscal solvency purposes and should be carefully reviewed.

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

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

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

SUPPLEMENTAL INFORMATION (continued)			No	Yes
S6	Long-term Commitments	Does the county office have long-term (multiyear) commitments or debt agreements?		X
		• If yes, have annual payments for the budget or two subsequent fiscal years increased over prior year's (2018-19) annual payment?		X
S7a	Postemployment Benefits Other than Pensions	Does the county office provide postemployment benefits other than pensions (OPEB)?		X
		• If yes, are they lifetime benefits?	X	
		• If yes, do benefits continue beyond age 65?	X	
		• If yes, are benefits funded by pay-as-you-go?		X
S7b	Other Self-insurance Benefits	Does the county office provide other self-insurance benefits (e.g., workers' compensation)?		X
S8	Status of Labor Agreements	Are salary and benefit negotiations still open for:		X
		• Certificated? (Section S8A, Line 1)		X
		• Classified? (Section S8B, Line 1)	n/a	
S9	Local Control and Accountability Plan (LCAP)	• Did or will the county office of education's governing board adopt an LCAP or approve an update to the LCAP effective for the budget year?		X
		• Approval date for adoption of the LCAP or approval of an update to the LCAP:	Jun 25, 2019	
S10	LCAP Expenditures	Does the county office of education's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template, Section 3: Actions, Services, and Expenditures?		X

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

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

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals			2019-20 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	4,269,669.00	5,685,226.00	9,954,895.00	5,265,762.00	6,177,989.00	11,443,751.00	15.0%
2) Federal Revenue		8100-8299	0.00	4,486,839.00	4,486,839.00	0.00	4,673,757.00	4,673,757.00	4.2%
3) Other State Revenue		8300-8599	81,910.00	3,549,077.00	3,630,987.00	84,673.00	3,499,827.00	3,584,500.00	-1.3%
4) Other Local Revenue		8600-8799	1,235,129.00	4,533,717.00	5,768,846.00	1,232,193.00	4,305,768.00	5,537,961.00	-4.0%
5) TOTAL, REVENUES			5,586,708.00	18,254,859.00	23,841,567.00	6,582,628.00	18,657,341.00	25,239,969.00	5.9%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	903,335.00	4,902,300.00	5,805,635.00	958,756.00	5,421,188.00	6,379,944.00	9.9%
2) Classified Salaries		2000-2999	3,206,944.00	3,257,146.00	6,464,090.00	3,283,786.00	3,990,058.00	7,273,844.00	12.5%
3) Employee Benefits		3000-3999	1,625,640.00	4,129,291.00	5,754,931.00	1,759,285.00	4,504,069.00	6,263,354.00	8.8%
4) Books and Supplies		4000-4999	318,699.00	579,899.00	898,598.00	316,614.00	481,585.00	798,199.00	-11.2%
5) Services and Other Operating Expenditures		5000-5999	683,687.00	3,785,939.00	4,469,626.00	1,186,437.00	3,262,316.00	4,448,753.00	-0.5%
6) Capital Outlay		6000-6999	1,252,266.00	100,000.00	1,352,266.00	1,407,576.00	0.00	1,407,576.00	4.1%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	7,602.00	0.00	7,602.00	8,750.00	0.00	8,750.00	15.1%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(1,395,914.00)	1,122,286.00	(273,628.00)	(1,492,193.00)	1,151,647.00	(340,546.00)	24.5%
9) TOTAL, EXPENDITURES			6,602,259.00	17,876,861.00	24,479,120.00	7,429,011.00	18,810,863.00	26,239,874.00	7.2%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)									
			(1,015,551.00)	377,998.00	(637,553.00)	(846,383.00)	(153,522.00)	(999,905.00)	56.8%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	17,553.00	62,993.00	80,546.00	599,231.00	0.00	599,231.00	644.0%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(17,553.00)	(62,993.00)	(80,546.00)	(599,231.00)	0.00	(599,231.00)	644.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals			2019-20 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)			(1,033,104.00)	315,005.00	(718,099.00)	(1,445,614.00)	(153,522.00)	(1,599,136.00)	122.7%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited									
		9791	9,320,437.33	2,339,724.39	11,660,161.72	8,256,018.33	2,654,729.39	10,910,747.72	-6.4%
b) Audit Adjustments									
		9793	(31,315.00)	0.00	(31,315.00)	0.00	0.00	0.00	-100.0%
c) As of July 1 - Audited (F1a + F1b)									
			9,289,122.33	2,339,724.39	11,628,846.72	8,256,018.33	2,654,729.39	10,910,747.72	-6.2%
d) Other Restatements									
		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)									
			9,289,122.33	2,339,724.39	11,628,846.72	8,256,018.33	2,654,729.39	10,910,747.72	-6.2%
2) Ending Balance, June 30 (E + F1e)									
			8,256,018.33	2,654,729.39	10,910,747.72	6,810,404.33	2,501,207.39	9,311,611.72	-14.7%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash									
		9711	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Stores									
		9712	32,386.62	0.00	32,386.62	0.00	0.00	0.00	-100.0%
Prepaid Items									
		9713	130,525.74	1,120.57	131,646.31	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	2,653,610.28	2,653,610.28	0.00	2,501,208.85	2,501,208.85	-5.7%
c) Committed									
Stabilization Arrangements									
		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments									
		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments									
		9780	7,356,315.97	0.00	7,356,315.97	6,005,230.33	0.00	6,005,230.33	-18.4%
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties									
		9789	736,790.00	0.00	736,790.00	805,174.00	0.00	805,174.00	9.3%
Unassigned/Unappropriated Amount									
		9790	0.00	(1.46)	(1.46)	0.00	(1.46)	(1.46)	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals			2019-20 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	10,214,960.74	(1,914,818.91)	8,300,141.83				
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	28,819.78	62,783.26	91,603.04				
4) Due from Grantor Government		9290	0.00	0.00	0.00				
5) Due from Other Funds		9310	0.00	0.00	0.00				
6) Stores		9320	32,386.62	0.00	32,386.62				
7) Prepaid Expenditures		9330	130,525.74	1,120.57	131,646.31				
8) Other Current Assets		9340	0.00	0.00	0.00				
9) TOTAL, ASSETS			10,407,192.88	(1,850,915.08)	8,556,277.80				
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	320,963.44	165,760.86	486,724.30				
2) Due to Grantor Governments		9590	0.00	0.00	0.00				
3) Due to Other Funds		9610	0.00	0.00	0.00				
4) Current Loans		9640	0.00	0.00	0.00				
5) Unearned Revenue		9650	0.00	0.00	0.00				
6) TOTAL, LIABILITIES			320,963.44	165,760.86	486,724.30				
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	2018-19 Estimated Actuals			2019-20 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
(G9 + H2) - (I6 + J2)			10,086,229.44	(2,016,675.94)	8,069,553.50				

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals			2019-20 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	1,851,387.00	0.00	1,851,387.00	2,615,335.00	0.00	2,615,335.00	41.3%
Education Protection Account State Aid - Current Year		8012	717,410.00	0.00	717,410.00	790,310.00	0.00	790,310.00	10.2%
State Aid - Prior Years		8019	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tax Relief Subventions Homeowners' Exemptions		8021	57,090.00	0.00	57,090.00	57,342.00	0.00	57,342.00	0.4%
Timber Yield Tax		8022	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8029	3,708.00	0.00	3,708.00	3,817.00	0.00	3,817.00	2.9%
County & District Taxes Secured Roll Taxes		8041	6,526,282.00	0.00	6,526,282.00	6,926,815.00	0.00	6,926,815.00	6.1%
Unsecured Roll Taxes		8042	301,000.00	0.00	301,000.00	305,057.00	0.00	305,057.00	1.3%
Prior Years' Taxes		8043	3,000.00	0.00	3,000.00	1,441.00	0.00	1,441.00	-52.0%
Supplemental Taxes		8044	100,000.00	0.00	100,000.00	151,551.00	0.00	151,551.00	51.6%
Education Revenue Augmentation Fund (ERAF)		8045	116,940.00	0.00	116,940.00	61,774.00	0.00	61,774.00	-47.2%
Community Redevelopment Funds (SB 617/699/1992)		8047	450,000.00	0.00	450,000.00	705,309.00	0.00	705,309.00	56.7%
Penalties and Interest from Delinquent Taxes		8048	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Receipt from Co. Board of Sup.		8070	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Miscellaneous Funds (EC 41604) Royalties and Bonuses		8081	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other In-Lieu Taxes		8082	3,078.00	0.00	3,078.00	0.00	0.00	0.00	-100.0%
Less: Non-LCFF (50%) Adjustment		8089	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Subtotal, LCFF Sources			10,129,895.00	0.00	10,129,895.00	11,618,751.00	0.00	11,618,751.00	14.7%
LCFF Transfers									
Unrestricted LCFF Transfers - Current Year	0000	8091	542,410.00		542,410.00	615,310.00		615,310.00	13.4%
All Other LCFF Transfers - Current Year	All Other	8091	(717,410.00)	0.00	(717,410.00)	(790,310.00)	0.00	(790,310.00)	10.2%
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	(5,685,226.00)	5,685,226.00	0.00	(6,177,989.00)	6,177,989.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals			2019-20 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			4,269,669.00	5,685,226.00	9,954,895.00	5,265,762.00	6,177,989.00	11,443,751.00	15.0%
FEDERAL REVENUE									
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Discretionary Grants		8182	0.00	96,870.00	96,870.00	0.00	118,002.00	118,002.00	21.8%
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		117,703.00	117,703.00		135,288.00	135,288.00	14.9%
Title I, Part D, Local Delinquent Programs	3025	8290		110,304.00	110,304.00		143,075.00	143,075.00	29.7%
Title II, Part A, Supporting Effective Instruction	4035	8290		7,167.00	7,167.00		7,167.00	7,167.00	0.0%
Title III, Part A, Immigrant Student Program	4201	8290		0.00	0.00		0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals			2019-20 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, 3182, 3183, 3185, 4050, 4123, 4124, 4126, 4127, 4128, 4204, 5510, 5630	8290		51,045.00	51,045.00		37,500.00	37,500.00	-26.5%
Career and Technical Education	3500-3599	8290		0.00	0.00		0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	0.00	4,103,750.00	4,103,750.00	0.00	4,232,725.00	4,232,725.00	3.1%
TOTAL, FEDERAL REVENUE			0.00	4,486,839.00	4,486,839.00	0.00	4,673,757.00	4,673,757.00	4.2%
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		694,393.00	694,393.00		689,764.00	689,764.00	-0.7%
Prior Years	6500	8319		0.00	0.00		0.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	617,699.00	617,699.00	0.00	617,699.00	617,699.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	39,693.00	0.00	39,693.00	41,584.00	0.00	41,584.00	4.8%
Lottery - Unrestricted and Instructional Materials		8560	33,142.00	10,896.00	44,038.00	34,014.00	11,939.00	45,953.00	4.3%
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		0.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals			2019-20 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)	
Charter School Facility Grant	6030	8590		0.00	0.00		0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6680, 6685, 6690, 6695	8590		202,529.00	202,529.00		234,035.00	234,035.00	15.6%
California Clean Energy Jobs Act	6230	8590		0.00	0.00		0.00	0.00	0.0%
Career Technical Education Incentive Grant Program	6387	8590		947,404.00	947,404.00		487,373.00	487,373.00	-48.6%
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%
All Other State Revenue	All Other	8590	9,075.00	1,062,656.00	1,071,731.00	9,075.00	1,459,017.00	1,468,092.00	37.0%
TOTAL, OTHER STATE REVENUE			81,910.00	3,549,077.00	3,630,987.00	84,673.00	3,499,827.00	3,584,500.00	-1.3%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals			2019-20 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	15,300.00	0.00	15,300.00	15,300.00	0.00	15,300.00	0.0%
Interest		8660	65,000.00	0.00	65,000.00	65,000.00	0.00	65,000.00	0.0%
Net Increase (Decrease) in the Fair Value									
of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts									
Adult Education Fees		8671	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Resident Students		8672	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Services		8677	0.00	893,343.00	893,343.00	0.00	98,904.00	98,904.00	-88.9%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	979,530.00	75,000.00	1,054,530.00	988,339.00	75,000.00	1,063,339.00	0.8%
Other Local Revenue									
Plus: Misc Funds Non-LCFF									

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals			2019-20 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
(50%) Adjustment		8691	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues From Local Sources		8697	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Local Revenue		8699	123,558.00	247,482.00	371,040.00	76,298.00	81,780.00	158,078.00	-57.4%
Tuition		8710	51,741.00	3,317,892.00	3,369,633.00	87,256.00	4,050,084.00	4,137,340.00	22.8%
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			1,235,129.00	4,533,717.00	5,768,846.00	1,232,193.00	4,305,768.00	5,537,961.00	-4.0%
TOTAL, REVENUES			5,586,708.00	18,254,859.00	23,841,567.00	6,582,628.00	18,657,341.00	25,239,969.00	5.9%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals			2019-20 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	278,697.00	2,911,853.00	3,190,550.00	242,352.00	3,312,970.00	3,555,322.00	11.4%
Certificated Pupil Support Salaries		1200	16,712.00	733,372.00	750,084.00	19,674.00	873,274.00	892,948.00	19.0%
Certificated Supervisors' and Administrators' Salaries		1300	597,926.00	1,250,576.00	1,848,502.00	696,730.00	1,185,527.00	1,882,257.00	1.8%
Other Certificated Salaries		1900	10,000.00	6,499.00	16,499.00	0.00	49,417.00	49,417.00	199.5%
TOTAL, CERTIFICATED SALARIES			903,335.00	4,902,300.00	5,805,635.00	958,756.00	5,421,188.00	6,379,944.00	9.9%
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	109,526.00	1,763,028.00	1,872,554.00	57,076.00	2,048,538.00	2,105,614.00	12.4%
Classified Support Salaries		2200	304,600.00	723,447.00	1,028,047.00	318,362.00	1,159,002.00	1,477,364.00	43.7%
Classified Supervisors' and Administrators' Salaries		2300	921,327.00	366,379.00	1,287,706.00	1,075,635.00	311,760.00	1,387,395.00	7.7%
Clerical, Technical and Office Salaries		2400	1,871,491.00	379,124.00	2,250,615.00	1,832,713.00	384,712.00	2,217,425.00	-1.5%
Other Classified Salaries		2900	0.00	25,168.00	25,168.00	0.00	86,046.00	86,046.00	241.9%
TOTAL, CLASSIFIED SALARIES			3,206,944.00	3,257,146.00	6,464,090.00	3,283,786.00	3,990,058.00	7,273,844.00	12.5%
EMPLOYEE BENEFITS									
STRS		3101-3102	144,035.00	1,383,534.00	1,527,569.00	134,393.00	1,370,146.00	1,504,539.00	-1.5%
PERS		3201-3202	574,795.00	670,959.00	1,245,754.00	710,431.00	853,588.00	1,564,019.00	25.5%
OASDI/Medicare/Alternative		3301-3302	264,079.00	346,076.00	610,155.00	271,291.00	399,755.00	671,046.00	10.0%
Health and Welfare Benefits		3401-3402	469,173.00	1,415,220.00	1,884,393.00	462,163.00	1,494,308.00	1,956,471.00	3.8%
Unemployment Insurance		3501-3502	3,089.00	4,073.00	7,162.00	2,120.00	4,696.00	6,816.00	-4.8%
Workers' Compensation		3601-3602	101,537.00	199,765.00	301,302.00	105,742.00	234,102.00	339,844.00	12.8%
OPEB, Allocated		3701-3702	68,932.00	109,664.00	178,596.00	73,145.00	147,474.00	220,619.00	23.5%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			1,625,640.00	4,129,291.00	5,754,931.00	1,759,285.00	4,504,069.00	6,263,354.00	8.8%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Books and Other Reference Materials		4200	2,650.00	0.00	2,650.00	1,400.00	0.00	1,400.00	-47.2%
Materials and Supplies		4300	250,893.00	347,032.00	597,925.00	260,516.00	364,474.00	624,990.00	4.5%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals			2019-20 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	65,156.00	228,867.00	294,023.00	54,698.00	112,235.00	166,933.00	-43.2%
Food		4700	0.00	4,000.00	4,000.00	0.00	4,876.00	4,876.00	21.9%
TOTAL, BOOKS AND SUPPLIES			318,699.00	579,899.00	898,598.00	316,614.00	481,585.00	798,199.00	-11.2%
SERVICES AND OTHER OPERATING EXPENDITURES									
Subagreements for Services		5100	0.00	1,254,093.00	1,254,093.00	0.00	606,754.00	606,754.00	-51.6%
Travel and Conferences		5200	137,533.00	195,637.00	333,170.00	153,978.00	188,514.00	342,492.00	2.8%
Dues and Memberships		5300	43,377.00	7,373.00	50,750.00	46,369.00	6,745.00	53,114.00	4.7%
Insurance		5400 - 5450	98,589.00	17,700.00	116,289.00	109,130.00	17,768.00	126,898.00	9.1%
Operations and Housekeeping Services		5500	383,940.00	1,454.00	385,394.00	383,940.00	2,415.00	386,355.00	0.2%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	399,551.00	19,710.00	419,261.00	408,913.00	13,522.00	422,435.00	0.8%
Transfers of Direct Costs		5710	(1,217,408.00)	1,217,408.00	0.00	(949,805.00)	949,805.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(261,353.00)	0.00	(261,353.00)	(325,193.00)	0.00	(325,193.00)	24.4%
Professional/Consulting Services and Operating Expenditures		5800	958,187.00	1,058,009.00	2,016,196.00	1,225,416.00	1,455,862.00	2,681,278.00	33.0%
Communications		5900	141,271.00	14,555.00	155,826.00	133,689.00	20,931.00	154,620.00	-0.8%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			683,687.00	3,785,939.00	4,469,626.00	1,186,437.00	3,262,316.00	4,448,753.00	-0.5%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals			2019-20 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
CAPITAL OUTLAY									
Land		6100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	4,185.00	0.00	4,185.00	4,185.00	0.00	4,185.00	0.0%
Buildings and Improvements of Buildings		6200	1,200,705.00	100,000.00	1,300,705.00	1,337,291.00	0.00	1,337,291.00	2.8%
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	47,376.00	0.00	47,376.00	66,100.00	0.00	66,100.00	39.5%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			1,252,266.00	100,000.00	1,352,266.00	1,407,576.00	0.00	1,407,576.00	4.1%
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	2018-19 Estimated Actuals			2019-20 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	8,750.00	0.00	8,750.00	15.1%
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	8,750.00	0.00	8,750.00	15.1%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS									
Transfers of Indirect Costs		7310	(1,122,286.00)	1,122,286.00	0.00	(1,151,647.00)	1,151,647.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	(273,628.00)	0.00	(273,628.00)	(340,546.00)	0.00	(340,546.00)	24.5%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(1,395,914.00)	1,122,286.00	(273,628.00)	(1,492,193.00)	1,151,647.00	(340,546.00)	24.5%
TOTAL, EXPENDITURES			6,602,259.00	17,876,861.00	24,479,120.00	7,429,011.00	18,810,863.00	26,239,874.00	7.2%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals			2019-20 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
INTERFUND TRANSFERS									
INTERFUND TRANSFERS IN									
From: Special Reserve Fund		8912	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT									
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	17,553.00	0.00	17,553.00	17,553.00	0.00	17,553.00	0.0%
To: Cafeteria Fund		7616	0.00	62,993.00	62,993.00	0.00	0.00	0.00	-100.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	581,678.00	0.00	581,678.00	New
(b) TOTAL, INTERFUND TRANSFERS OUT			17,553.00	62,993.00	80,546.00	599,231.00	0.00	599,231.00	644.0%
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 Disposal of Capital Assets		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	2018-19 Estimated Actuals			2019-20 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)			(17,553.00)	(62,993.00)	(80,546.00)	(599,231.00)	0.00	(599,231.00)	644.0%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals			2019-20 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	4,269,669.00	5,685,226.00	9,954,895.00	5,265,762.00	6,177,989.00	11,443,751.00	15.0%
2) Federal Revenue		8100-8299	0.00	4,486,839.00	4,486,839.00	0.00	4,673,757.00	4,673,757.00	4.2%
3) Other State Revenue		8300-8599	81,910.00	3,549,077.00	3,630,987.00	84,673.00	3,499,827.00	3,584,500.00	-1.3%
4) Other Local Revenue		8600-8799	1,235,129.00	4,533,717.00	5,768,846.00	1,232,193.00	4,305,768.00	5,537,961.00	-4.0%
5) TOTAL, REVENUES			5,586,708.00	18,254,859.00	23,841,567.00	6,582,628.00	18,657,341.00	25,239,969.00	5.9%
B. EXPENDITURES (Objects 1000-7999)									
1) Instruction	1000-1999		725,079.00	9,046,532.00	9,771,611.00	511,024.00	9,195,441.00	9,706,465.00	-0.7%
2) Instruction - Related Services	2000-2999		1,142,642.00	3,059,468.00	4,202,110.00	1,500,210.00	3,553,531.00	5,053,741.00	20.3%
3) Pupil Services	3000-3999		52,962.00	3,429,249.00	3,482,211.00	52,678.00	4,030,791.00	4,083,469.00	17.3%
4) Ancillary Services	4000-4999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
5) Community Services	5000-5999		11,983.00	0.00	11,983.00	11,229.00	0.00	11,229.00	-6.3%
6) Enterprise	6000-6999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
7) General Administration	7000-7999		3,237,477.00	1,153,729.00	4,391,206.00	3,540,582.00	1,183,074.00	4,723,656.00	7.6%
8) Plant Services	8000-8999		1,424,514.00	1,187,883.00	2,612,397.00	1,804,538.00	848,026.00	2,652,564.00	1.5%
9) Other Outgo	9000-9999	Except 7600-7699	7,602.00	0.00	7,602.00	8,750.00	0.00	8,750.00	15.1%
10) TOTAL, EXPENDITURES			6,602,259.00	17,876,861.00	24,479,120.00	7,429,011.00	18,810,863.00	26,239,874.00	7.2%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(1,015,551.00)	377,998.00	(637,553.00)	(846,383.00)	(153,522.00)	(999,905.00)	56.8%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	17,553.00	62,993.00	80,546.00	599,231.00	0.00	599,231.00	644.0%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(17,553.00)	(62,993.00)	(80,546.00)	(599,231.00)	0.00	(599,231.00)	644.0%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals			2019-20 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)			(1,033,104.00)	315,005.00	(718,099.00)	(1,445,614.00)	(153,522.00)	(1,599,136.00)	122.7%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	9,320,437.33	2,339,724.39	11,660,161.72	8,256,018.33	2,654,729.39	10,910,747.72	-6.4%
b) Audit Adjustments		9793	(31,315.00)	0.00	(31,315.00)	0.00	0.00	0.00	-100.0%
c) As of July 1 - Audited (F1a + F1b)			9,289,122.33	2,339,724.39	11,628,846.72	8,256,018.33	2,654,729.39	10,910,747.72	-6.2%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			9,289,122.33	2,339,724.39	11,628,846.72	8,256,018.33	2,654,729.39	10,910,747.72	-6.2%
2) Ending Balance, June 30 (E + F1e)			8,256,018.33	2,654,729.39	10,910,747.72	6,810,404.33	2,501,207.39	9,311,611.72	-14.7%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Stores		9712	32,386.62	0.00	32,386.62	0.00	0.00	0.00	-100.0%
Prepaid Items		9713	130,525.74	1,120.57	131,646.31	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	2,653,610.28	2,653,610.28	0.00	2,501,208.85	2,501,208.85	-5.7%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments (by Resource/Object)		9780	7,356,315.97	0.00	7,356,315.97	6,005,230.33	0.00	6,005,230.33	-18.4%
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	736,790.00	0.00	736,790.00	805,174.00	0.00	805,174.00	9.3%
Unassigned/Unappropriated Amount		9790	0.00	(1.46)	(1.46)	0.00	(1.46)	(1.46)	0.0%

Resource	Description	2018-19 Estimated Actuals	2019-20 Budget
4123	ESSA: 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	845,380.61	845,380.61
7338	College Readiness Block Grant	70,302.41	70,302.41
7810	Other Restricted State	28,649.70	680.70
9010	Other Restricted Local	1,087,771.77	963,339.34
Total, Restricted Balance		<u>2,653,610.28</u>	<u>2,501,208.85</u>

YOLO COUNTY OFFICE OF EDUCATION
COMPONENTS OF ENDING FUND BALANCE
2018-19 Estimated Unaudited Actuals

BEGINNING BALANCE	11,628,847
ADJUSTMENT TO BEGINNING BALANCE	
REVENUES	23,841,567
TOTAL SOURCES	35,470,414
EXPENDITURES	24,479,120
OTHER SOURCES/USES	-80,546
ENDING BALANCE	10,910,748

SURPLUS/(DEFICIT)	-718,099

DESCRIPTION	2018-19 Ending Fund Balance	
NON-SPENDABLE:		
Revolving Cash		
Stores	32,387	
Prepaid Expense	131,646	164,033 NON-SPENDABLE
RESTRICTED:		
MEDI-CAL Billing	434,485	
Instructional Material Lottery	53,397	
Regionalized Services/Special Education	71,990	
Special Education	773,391	
Special Education Low Incidence	0	
ROP/CALWORKS Classes	2,760	
Cenic Digital CA	937	
CA Clean Energy Jobs Act	133,623	
Solar Academy	645,212	
College Readiness Block Grant	70,302	
Improv Systems of Academic Support	28,650	
George Hinkle Donation	139,617	
WS SEEP	45,317	
CREEC	8,462	
Community First 5	0	
First 5 RTT	0	
Floodplain Institute	6,458	
Alt Ed Scholarships	600	
California Career Pathways	202,286	
Yolo County Detention MOU	36,122	2,653,610 RESTRICTED
		2,817,643
ASSIGNED:		
Restricted Technology	333,326	
Technology (resource)	182,741	
Lottery	455,828	
MAA	302,149	
Facilities, Projects, and Equipment Reserve	932,936	
Vehicle Fleet Reserve	75,000	
Budget Development Reserve - MYP	1,503,394	
Insurance/Risk Management Reserve	330,000	
Staff/Professional Development Reserve	177,956	
Temporary State Revenues Reserve	587,000	

**YOLO COUNTY OFFICE OF EDUCATION
COMPONENTS OF ENDING FUND BALANCE
2018-19 Estimated Unaudited Actuals**

2019/2020 Pension Contributions	427,679	
Oral Health Assessment	12,435	
Fiscal/COE Oversight Reserve	195,000	
Comprehensive LT Plan	25,000	
OPEB Liability Reserve	160,000	
INDUCTION PROGRAM	32,486	
Superintendent's Priorities	198,573	
Art & Music Block Grant	30,573	
Friends of Art	641	
School Site Block Grant	1,853	
English Learner Srvcs	0	
Venture Club	173	
GreenGate Trust	6,012	
Preschool Fund Raiser	312	
Calworks ROCP	0	
Alternative Education	611,570	
Diploma Plus Enterprise	8,527	
Biliteracy	0	
Instructional Materials	74,174	
Special Ed Scholarship Fund	406	
Foster Youth/Homeless	67	
LCAP	122,812	
LCAP DA ASSISTANCE	54,924	
LCAP - ONE-TIME	122,812	
WILLIAM CASE SETTLEMENT	5,575	
CTE Teach MOU	0	
Healthy Families Act/ACA	110,000	
AB1522 Sick Leave Accrual	25,000	
Gift Giving	1	
copy center	0	
sunshine days	0	
Energy Efficiency	39,570	
Testing (CELDT, STAR, CAHSEE)	675	
Stuart Foundation	30	
Mandate One time	73,329	
Ed Tech	58,907	
College & Career	43,946	
RSDSS	0	
Sp Ed Support Activities	734	
Emp Welfare	419	
Professional Development	31,770	
LPC Council Funds	1	7,356,315 ASSIGNED
Economic Uncertainty	736,790	736,790 RESERVE
TOTAL	10,910,748	10,910,748 ENDING BAL.

General Fund/County School Service Fund
 Combined Unrestricted Restricted Resources
 Revenues, Expenditures, and Changes in the Fund Balance

Name	Estimated Actuals 2018/19	Budget Year 2019/20	Year 2 2020/21	Year 3 2021/22
Combined				
Revenues				
Revenue Limit Sources	\$ 9,954,895.00	\$ 11,443,751.00	\$ 11,764,420.75	\$ 12,086,803.11
Federal Revenue	\$ 4,486,839.00	\$ 4,673,757.00	\$ 4,673,757.00	\$ 4,673,757.00
Other State Revenue	\$ 3,630,987.00	\$ 3,584,500.00	\$ 3,584,500.00	\$ 3,584,500.00
Other Local Revenue	\$ 5,768,846.00	\$ 5,537,961.00	\$ 5,537,961.00	\$ 5,537,961.00
Total Revenues	\$ 23,841,567.00	\$ 25,239,969.00	\$ 25,560,638.75	\$ 25,883,021.11
Expenditures				
Certificated Salaries	\$ 5,805,635.00	\$ 6,379,944.00	\$ 6,539,442.60	\$ 6,702,928.67
Classified Salaries	\$ 6,464,090.00	\$ 7,273,844.00	\$ 7,455,690.10	\$ 7,642,082.35
Employee Benefits	\$ 5,754,931.00	\$ 6,263,354.00	\$ 6,691,033.00	\$ 6,850,899.00
Books and Supplies	\$ 898,598.00	\$ 798,199.00	\$ 818,153.98	\$ 838,607.82
Services and Other	\$ 4,469,626.00	\$ 4,448,753.00	\$ 4,478,413.93	\$ 4,508,816.37
Capital Outlay	\$ 1,352,266.00	\$ 1,407,576.00	\$ 82,201.00	\$ 82,201.00
Other Outgo	\$ 7,602.00	\$ 8,750.00	\$ 8,750.00	\$ 8,750.00
Indirect Costs	\$ (273,628.00)	\$ (340,546.00)	\$ (90,056.75)	\$ (64,722.80)
Total Expenditures	\$ 24,479,120.00	\$ 26,239,874.00	\$ 25,983,627.85	\$ 26,569,562.41
Transfers In	\$ -			
Transfers Out	\$ 80,546.00	\$ 599,231.00	\$ 196,932.00	\$ 196,932.00
Contributions	\$ -	\$ -	\$ -	
	\$ 24,559,666.00	\$ 26,839,105.00	\$ 26,180,559.85	\$ 26,766,494.41
Fund Balance Effect	\$ (718,099.00)	\$ (1,599,136.00)	\$ (619,921.10)	\$ (883,473.30)
				\$ -
FUND BALANCE	\$ 23,841,567.00	\$ 22,242,431.00	\$ 21,622,509.90	\$ 20,739,036.60
Beginning Fund Bal	\$11,660,161.72	\$10,910,747.72	\$9,311,611.72	\$8,691,690.62
Ending Fund Bal	\$10,910,747.72	\$9,311,611.72	\$8,691,690.62	\$7,808,218.32
Reserved Balances				
Nonspendable Revolving Cash				
Nonspendable Stores	\$32,386.62	\$0.00	\$0.00	\$0.00
Nonspendable Prepaid Items	\$131,646.31	\$0.00	\$0.00	\$0.00
All Other Nonspendable Assets				
General Reserve				
Restricted Balance	\$2,653,610.28	\$2,501,208.85	\$1,922,291.47	\$1,103,031.20
Designated for the Unrealized Gains of Investments and Cash in County Treasury				
Other Assignments	\$7,356,315.97	\$6,005,230.33	\$5,983,982.36	\$5,902,192.29
Economic Uncertainties Percentage	3%	3%	3%	3%
Reserve for Economic Uncertainties	\$736,790.00	\$805,174.00	\$785,416.80	\$802,994.83
Undesignated/Unappropriated	(\$1.46)	(\$1.46)	(\$0.00)	(\$0.00)
NOTE: Deficit increase factors				
Increase to projects	\$160,041			
Charter contribution	\$402,299			
Cezar Chavez reserves	\$268,443			
	\$830,783			

**General Fund/County School Service Fund
Unrestricted Resources
Revenues, Expenditures, and Changes in the Fund Balance**

Name	Object Code	ESTIMATED ACTUALS 2018/19	BUDGET YEAR 2019/20	YEAR 2 2020/21	YEAR 3 2021/22	Notes for Out Year Projections
Revenues						
LCFF/State Aid	8010 - 8099	\$4,269,669.00	\$5,265,762.00	\$5,401,092.08	\$5,545,301.24	Based on LCFF Calculations ,applied COLA 3.26% 19/20, 3.00% 20/21, 2.80% 20/22
Federal Revenues	8100 - 8299	\$0.00	\$0.00	\$0.00	\$0.00	
Other State Revenues	8300 - 8599	\$81,910.00	\$84,673.00	\$84,673.00	\$84,673.00	Lottery Unrest @\$151 per ADA
Other Local Revenues	8600 - 8799	\$1,235,129.00	\$1,232,193.00	\$1,232,193.00	\$1,232,193.00	
interest		\$0.00	\$0.00	\$0.00	\$0.00	
interagency		\$0.00	\$0.00	\$0.00	\$0.00	
all other fees		\$0.00	\$0.00	\$0.00	\$0.00	
other local		\$0.00	\$0.00	\$0.00	\$0.00	
tuition		\$0.00	\$0.00	\$0.00	\$0.00	
Revenues		\$5,586,708.00	\$6,582,628.00	\$6,717,958.08	\$6,862,167.24	
Expenditures						
Certificated Salaries	1000 - 1999	\$903,335.00	\$958,756.00	\$982,724.90	\$1,007,293.02	Assumption of step/column 2.5%
Classified Salaries	2000 - 2999	\$3,206,944.00	\$3,283,786.00	\$3,365,880.65	\$3,450,027.67	Assumption of step/column 2.5%
Employee Benefits	3000 - 3999	\$1,625,640.00	\$1,759,285.00	\$1,892,650.00	\$1,960,746.00	STRS RATES 19/20 16.70%; 20/21 18.10%; 21/22 17.8% = PERS RATES 19/20 20.733%; 20/21 23.60%; 21/22 24.90%
Books and Supplies	4000 - 4999	\$318,699.00	\$316,614.00	\$324,529.35	\$332,642.58	increased by 2.5% in out years
Services and Other Operating	5000 - 5999	\$683,687.00	\$1,186,437.00	\$1,216,097.93	\$1,246,500.37	increased by 2.5% in out years
Capital Outlay	6000 - 6900	\$1,252,266.00	\$1,407,576.00	\$82,201.00	\$82,201.00	2020/21 REMOVE PROJECTS \$1,325,375
Other Outgo	7000 - 7299	\$7,602.00	\$8,750.00	\$8,750.00	\$8,750.00	
Direct Support/Indirect Cost	7300 - 7399	(\$1,395,914.00)	(\$1,492,193.00)	(\$1,310,802.57)	(\$1,358,713.37)	Indirect follows expenditure changes
Debt Service	7400 - 7499	\$0.00	\$0.00	\$0.00	\$0.00	
Expenditures		\$6,602,259.00	\$7,429,011.00	\$6,562,031.26	\$6,729,447.28	
Excess (Deficiency) of Revenues Over Expenditures		(\$1,015,551.00)	(\$846,383.00)	\$155,926.82	\$132,719.97	\$ -
Other Financing Sources/Uses						
Interfund Transfers In	8900 - 8929	\$0.00	\$0.00	\$0.00	\$0.00	
Interfund Transfers Out	7600 - 7629	\$17,553.00	\$599,231.00	\$196,932.00	\$196,932.00	REMOVE CHARTER CONTRIBUTION
All Other Financing Sources	8930 - 8979	\$0.00	\$0.00	\$0.00	\$0.00	
All Other Financing Uses	7630 - 7699	\$0.00	\$0.00	\$0.00	\$0.00	
Contributions	8980 - 8999	\$0.00	\$0.00	\$0.00	\$0.00	
Other Financing Sources/Uses		(\$17,553.00)	(\$599,231.00)	(\$196,932.00)	(\$196,932.00)	
Net Increase (Decrease) in Fund Balance		(\$1,033,104.00)	(\$1,445,614.00)	(\$41,005.18)	(\$64,212.03)	
Fund Balance						
Beginning Fund Balance	9791	\$9,320,437.33	\$8,256,018.33	\$6,810,404.33	\$6,769,399.15	
Audit Adjustments	9793	(\$31,315.00)	\$0.00	\$0.00	\$0.00	
Other Restatements	9795	\$0.00	\$0.00	\$0.00	\$0.00	
Adjusted Beginning Fund Balance	9797	\$9,289,122.33	\$8,256,018.33	\$6,810,404.33	\$6,769,399.15	
Ending Fund Balance	9799	\$8,256,018.33	\$6,810,404.33	\$6,769,399.15	\$6,705,187.12	
Components of Ending Fund Balance						
Reserved Balances	9700	\$0.00	\$0.00	\$0.00	\$0.00	
Nonspendable Revolving Cash	9711	\$0.00	\$0.00	\$0.00	\$0.00	
Nonspendable Stores	9712	\$32,386.62	\$0.00	\$0.00	\$0.00	
Nonspendable Prepaid Items	9713	\$130,525.74	\$0.00	\$0.00	\$0.00	
All Other Nonspendable Assets	9719	\$0.00	\$0.00	\$0.00	\$0.00	
General Reserve	9730	\$0.00	\$0.00	\$0.00	\$0.00	
Restricted Balance	9740	\$0.00	\$0.00	\$0.00	\$0.00	
Designated for the Unrealized Gains of Investments and Cash in County Treasury	9775	\$0.00	\$0.00	\$0.00	\$0.00	
Other Assignments	9780	\$7,356,315.97	\$6,005,230.33	\$5,983,982.36	\$5,902,192.29	
Economic Uncertainties Percentage						
Reserve for Economic Uncertainties	9789	\$736,790.00	\$805,174.00	\$785,416.80	\$802,994.83	
Undesignated/Unappropriated	9790	\$0.00	\$0.00	\$0.00	\$0.00	

General Fund/County School Service Fund
 Restricted Resources
 Revenues, Expenditures, and Changes in the Fund Balance

Name	Object Code	ESTIMATED ACTUALS 2018/19	BUDGET YEAR 2019/20	Year 2 2019-2020	Year 3 2020-2021	Notes for Out Year Projections
Revenues						
LCFF/State Aid	8010 - 8099	\$5,685,226.00	\$6,177,989.00	\$6,363,328.67	\$6,541,501.87	Based on AB602 Calculations ,applied COLA 3.26% 19/20, 3.00% 20/21, 2.80% 20/22
Federal Revenues	8100 - 8299	\$4,486,839.00	\$4,673,757.00	\$4,673,757.00	\$4,673,757.00	Title I, Title II,
Other State Revenues	8300 - 8599	\$3,549,077.00	\$3,499,827.00	\$3,499,827.00	\$3,499,827.00	Lottery, Based on \$53/ADA,
Other Local Revenues	8600 - 8799	\$4,533,717.00	\$4,305,768.00	\$4,305,768.00	\$4,305,768.00	
Revenues		\$18,254,859.00	\$18,657,341.00	\$18,842,680.67	\$19,020,853.87	
Expenditures						
Certificated Salaries	1000 - 1999	\$4,902,300.00	\$5,421,188.00	\$5,556,717.70	\$5,695,635.64	Assumption of 2.5% step/column,
Classified Salaries	2000 - 2999	\$3,257,146.00	\$3,990,058.00	\$4,089,809.45	\$4,192,054.69	Assumption of 2.5% step/column
Employee Benefits	3000 - 3999	\$4,129,291.00	\$4,504,069.00	\$4,798,383.00	\$4,890,153.00	STRS RATES 19/20 16.70%; 20/21 18.10%; 21/22 17.8% = PERS RATES 19/20 20.733%; 20/21 23.60%; 21/22 24.90%
Books and Supplies	4000 - 4999	\$579,899.00	\$481,585.00	\$493,624.63	\$505,965.24	increased by 2.5% in out years
Services and Other Operating	5000 - 5999	\$3,785,939.00	\$3,262,316.00	\$3,262,316.00	\$3,262,316.00	REDUCED OPERATING EXPENDITURES TO MATCH PROJECTED REVENUE PENDING CARRYOVER FROM 2018/19.
Capital Outlay	6000 - 6900	\$100,000.00	\$0.00	\$0.00	\$0.00	Capitol outlay removed
Other Outgo	7000 - 7299	\$0.00	\$0.00	\$0.00	\$0.00	
Direct Support/Indirect Cost	7300 - 7399	\$1,122,286.00	1,151,647.00	1,220,745.82	1,293,990.57	Indirect follows expenditure changes
Debt Service	7400 - 7499	\$0.00	\$0.00	\$0.00	\$0.00	
Expenditures		\$17,876,861.00	\$18,810,863.00	\$19,421,596.60	\$19,840,115.14	
Excess (Deficiency) of Revenues Over Expenditures		\$377,998.00	(\$153,522.00)	(\$578,915.92)	(\$819,261.27)	
Other Financing Sources/Uses						
Interfund Transfers In	8900 - 8929	\$0.00	\$0.00	\$0.00	\$1.00	
Interfund Transfers Out	7600 - 7629	\$62,993.00	\$0.00	\$0.00	\$0.00	
All Other Financing Sources	8930 - 8979	\$0.00	\$0.00	\$0.00	\$0.00	
All Other Financing Uses	7630 - 7699	\$0.00	\$0.00	\$0.00	\$0.00	
Contributions	8980 - 8999	\$0.00	\$0.00	\$0.00	\$0.00	
Other Financing Sources/Uses		(\$62,993.00)	\$0.00	\$0.00	\$1.00	
Net Increase (Decrease) in Fund Balance		\$315,005.00	(\$153,522.00)	(\$578,915.92)	(\$819,260.27)	Restricted ongoing carryover
Fund Balance						
Beginning Fund Balance	9791	\$2,339,724.39	\$2,654,729.39	\$2,501,207.39	\$1,922,291.47	
Audit Adjustments	9793	\$0.00	\$0.00	\$0.00	\$0.00	
Other Restatements	9795	\$0.00	\$0.00	\$0.00	\$0.00	
Adjusted Beginning Fund Balance	9797	\$2,339,724.39	\$2,654,729.39	\$2,501,207.39	\$1,922,291.47	
Ending Fund Balance	9799	\$2,654,729.39	\$2,501,207.39	\$1,922,291.47	\$1,103,031.20	
Components of Ending Fund Balance						
Reserved Balances	9700	\$0.00	\$0.00	\$0.00	\$0.00	
Nonspendable Revolving Cash	9711					
Nonspendable Stores	9712	\$0.00	\$0.00	\$0.00	\$0.00	
Nonspendable Prepaid Items	9713	\$1,120.57	\$0.00	\$0.00	\$0.00	
All Other Nonspendable Assets	9719	\$0.00	\$0.00	\$0.00	\$0.00	
General Reserve	9730	\$0.00	\$0.00	\$0.00	\$0.00	
Restricted Balance	9740	\$2,653,610.28	\$2,501,208.85	\$1,922,291.47	\$1,103,031.20	
Designated for the Unrealized Gains of Investments and Cash in County Treasury	9775	\$0.00	\$0.00	\$0.00	\$0.00	
Other Assignments	9780					
Economic Uncertainties Percentage						
Reserve for Economic Uncertainties	9789	\$0.00	\$0.00	\$0.00	\$0.00	
Undesignated/Unappropriated	9790	(\$1.46)	(\$1.46)	(\$0.00)	(\$0.00)	

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	485,409.00	501,304.00	3.3%
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	9,813.00	New
5) TOTAL, REVENUES			485,409.00	511,117.00	5.3%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	119,582.00	289,180.00	141.8%
2) Classified Salaries		2000-2999	49,253.00	81,123.00	64.7%
3) Employee Benefits		3000-3999	49,900.00	155,744.00	212.1%
4) Books and Supplies		4000-4999	9,200.00	33,308.00	262.0%
5) Services and Other Operating Expenditures		5000-5999	214,659.00	282,807.00	31.7%
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	42,815.00	71,254.00	66.4%
9) TOTAL, EXPENDITURES			485,409.00	913,416.00	88.2%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			0.00	(402,299.00)	New
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	402,299.00	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	402,299.00	New

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 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)					
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash					
		9711	0.00	0.00	0.0%
Stores					
		9712	0.00	0.00	0.0%
Prepaid Items					
		9713	0.00	0.00	0.0%
All Others					
		9719	0.00	0.00	0.0%
b) Restricted					
		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements					
		9750	0.00	0.00	0.0%
Other Commitments					
		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments					
		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties					
		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount					
		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	(157,646.31)		
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			(157,646.31)		
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	(9,741.79)		
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			(9,741.79)		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			(147,904.52)		

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
LCFF SOURCES					
Principal Apportionment					
State Aid - Current Year		8011	485,409.00	501,304.00	3.3%
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			485,409.00	501,304.00	3.3%
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, Supporting Effective Instruction	4035	8290	0.00	0.00	0.0%
Title III, Part A, Immigrant Student 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, 3182, 3185, 4124, 4126, 4127, 4128, 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	2018-19 Estimated Actuals	2019-20 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%
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	2018-19 Estimated Actuals	2019-20 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	9,813.00	New
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	9,813.00	New
TOTAL, REVENUES			485,409.00	511,117.00	5.3%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	96,372.00	140,435.00	45.7%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	23,210.00	148,745.00	540.9%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			119,582.00	289,180.00	141.8%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	35,079.00	41,277.00	17.7%
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	14,174.00	39,846.00	181.1%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			49,253.00	81,123.00	64.7%
EMPLOYEE BENEFITS					
STRS		3101-3102	15,527.00	41,690.00	168.5%
PERS		3201-3202	7,448.00	26,177.00	251.5%
OASDI/Medicare/Alternative		3301-3302	3,504.00	13,199.00	276.7%
Health and Welfare Benefits		3401-3402	17,530.00	58,860.00	235.8%
Unemployment Insurance		3501-3502	621.00	186.00	-70.0%
Workers' Compensation		3601-3602	3,085.00	9,155.00	196.8%
OPEB, Allocated		3701-3702	2,185.00	6,477.00	196.4%
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			49,900.00	155,744.00	212.1%
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	9,200.00	33,308.00	262.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			9,200.00	33,308.00	262.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	3,668.00	1,500.00	-59.1%
Dues and Memberships		5300	0.00	260.00	New
Insurance		5400-5450	500.00	500.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	5,000.00	New
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	161,645.00	203,716.00	26.0%
Professional/Consulting Services and Operating Expenditures		5800	48,846.00	71,831.00	47.1%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			214,659.00	282,807.00	31.7%
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	2018-19 Estimated Actuals	2019-20 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	42,815.00	71,254.00	66.4%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			42,815.00	71,254.00	66.4%
TOTAL, EXPENDITURES			485,409.00	913,416.00	88.2%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	402,299.00	New
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	402,299.00	New
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	402,299.00	New

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	485,409.00	501,304.00	3.3%
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	9,813.00	New
5) TOTAL, REVENUES			485,409.00	511,117.00	5.3%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		232,769.00	382,071.00	64.1%
2) Instruction - Related Services	2000-2999		52,630.00	259,176.00	392.4%
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		42,815.00	71,254.00	66.4%
8) Plant Services	8000-8999		157,195.00	200,915.00	27.8%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			485,409.00	913,416.00	88.2%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)					
			0.00	(402,299.00)	New
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	402,299.00	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	402,299.00	New

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	0.00	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			0.00	0.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			0.00	0.00	0.0%
2) Ending Balance, June 30 (E + F1e)			0.00	0.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2018-19 Estimated Actuals	2019-20 Budget
		<hr/>	<hr/>
	Total, Restricted Balance	0.00	0.00

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	668,202.00	6,314,096.00	844.9%
3) Other State Revenue		8300-8599	9,575,120.00	10,258,638.00	7.1%
4) Other Local Revenue		8600-8799	7,427.00	24,931.00	235.7%
5) TOTAL, REVENUES			10,250,749.00	16,597,665.00	61.9%
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	10,250,749.00	16,597,665.00	61.9%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			10,250,749.00	16,597,665.00	61.9%
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	2018-19 Estimated Actuals	2019-20 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	17,503.63	17,503.63	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			17,503.63	17,503.63	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			17,503.63	17,503.63	0.0%
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		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	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	1,673,610.90		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	(333.00)		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			1,673,277.90		
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	247,598.73		
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			247,598.73		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			1,425,679.17		

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 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	668,202.00	6,314,096.00	844.9%
TOTAL, FEDERAL REVENUE			668,202.00	6,314,096.00	844.9%
OTHER STATE REVENUE					
Other State Apportionments					
Special Education Master Plan Current Year	6500	8311	9,575,120.00	8,496,232.00	-11.3%
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	0.00	1,762,406.00	New
TOTAL, OTHER STATE REVENUE			9,575,120.00	10,258,638.00	7.1%
OTHER LOCAL REVENUE					
Interest					
		8660	7,427.00	24,931.00	235.7%
Net Increase (Decrease) in the Fair Value of Investments					
		8662	0.00	0.00	0.0%
Other Local Revenue					
Pass-Through Revenues From Local Sources		8697	0.00	0.00	0.0%
Transfers of Apportionments					
From Districts or Charter Schools		8791	0.00	0.00	0.0%
From County Offices		8792	0.00	0.00	0.0%
From JPAs		8793	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			7,427.00	24,931.00	235.7%
TOTAL, REVENUES			10,250,749.00	16,597,665.00	61.9%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
Transfers of Pass-Through Revenues					
To Districts or Charter Schools		7211	668,202.00	7,751,569.00	1060.1%
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	9,582,547.00	8,521,163.00	-11.1%
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	0.00	324,933.00	New
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			10,250,749.00	16,597,665.00	61.9%
TOTAL, EXPENDITURES			10,250,749.00	16,597,665.00	61.9%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	668,202.00	6,314,096.00	844.9%
3) Other State Revenue		8300-8599	9,575,120.00	10,258,638.00	7.1%
4) Other Local Revenue		8600-8799	7,427.00	24,931.00	235.7%
5) TOTAL, REVENUES			10,250,749.00	16,597,665.00	61.9%
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	10,250,749.00	16,597,665.00	61.9%
10) TOTAL, EXPENDITURES			10,250,749.00	16,597,665.00	61.9%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)					
			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 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	17,503.63	17,503.63	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			17,503.63	17,503.63	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			17,503.63	17,503.63	0.0%
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	2018-19 Estimated Actuals	2019-20 Budget
6500	Special Education	16,863.12	16,863.12
Total, Restricted Balance		16,863.12	16,863.12

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 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	104,692.00	170,683.00	63.0%
5) TOTAL, REVENUES			104,692.00	170,683.00	63.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	42,964.00	0.00	-100.0%
2) Classified Salaries		2000-2999	62,182.00	99,316.00	59.7%
3) Employee Benefits		3000-3999	45,449.00	44,562.00	-2.0%
4) Books and Supplies		4000-4999	5,000.00	10,000.00	100.0%
5) Services and Other Operating Expenditures		5000-5999	5,136.00	8,677.00	68.9%
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	8,128.00	New
9) TOTAL, EXPENDITURES			160,731.00	170,683.00	6.2%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(56,039.00)	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	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(56,039.00)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	253,342.98	197,303.98	-22.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			253,342.98	197,303.98	-22.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			253,342.98	197,303.98	-22.1%
2) Ending Balance, June 30 (E + F1e)			197,303.98	197,303.98	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			197,101.83	197,101.83	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	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	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	170,999.52		
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			170,999.52		
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	7,511.36		
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			7,511.36		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			163,488.16		

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 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 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	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Adult Education Fees		8671	0.00	0.00	0.0%
Interagency Services		8677	104,692.00	170,683.00	63.0%
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			104,692.00	170,683.00	63.0%
TOTAL, REVENUES			104,692.00	170,683.00	63.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	42,964.00	0.00	-100.0%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			42,964.00	0.00	-100.0%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	0.00	0.00	0.0%
Classified Support Salaries		2200	62,182.00	65,962.00	6.1%
Classified Supervisors' and Administrators' Salaries		2300	0.00	8,439.00	New
Clerical, Technical and Office Salaries		2400	0.00	24,915.00	New
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			62,182.00	99,316.00	59.7%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	1,443.00	New
PERS		3201-3202	18,883.00	18,842.00	-0.2%
OASDI/Medicare/Alternative		3301-3302	8,044.00	7,074.00	-12.1%
Health and Welfare Benefits		3401-3402	14,040.00	12,960.00	-7.7%
Unemployment Insurance		3501-3502	52.00	49.00	-5.8%
Workers' Compensation		3601-3602	2,600.00	2,456.00	-5.5%
OPEB, Allocated		3701-3702	1,830.00	1,738.00	-5.0%
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			45,449.00	44,562.00	-2.0%
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	5,000.00	10,000.00	100.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			5,000.00	10,000.00	100.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	2,500.00	5,000.00	100.0%
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		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	2,636.00	3,677.00	39.5%
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			5,136.00	8,677.00	68.9%
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%
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)					
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	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	0.00	8,128.00	New
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			0.00	8,128.00	New
TOTAL, EXPENDITURES			160,731.00	170,683.00	6.2%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 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	2018-19 Estimated Actuals	2019-20 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	104,692.00	170,683.00	63.0%
5) TOTAL, REVENUES			104,692.00	170,683.00	63.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		69,586.00	15,000.00	-78.4%
2) Instruction - Related Services	2000-2999		221.00	48,718.00	21944.3%
3) Pupil Services	3000-3999		88,509.00	95,602.00	8.0%
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	8,128.00	New
8) Plant Services	8000-8999		2,415.00	3,235.00	34.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			160,731.00	170,683.00	6.2%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(56,039.00)	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	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(56,039.00)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	253,342.98	197,303.98	-22.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			253,342.98	197,303.98	-22.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			253,342.98	197,303.98	-22.1%
2) Ending Balance, June 30 (E + F1e)			197,303.98	197,303.98	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			197,101.83	197,101.83	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	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	2018-19 Estimated Actuals	2019-20 Budget
6391	Adult Education Program	197,101.83	197,101.83
Total, Restricted Balance		197,101.83	197,101.83

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	329,810.00	506,717.00	53.6%
3) Other State Revenue		8300-8599	2,074,890.00	2,834,209.00	36.6%
4) Other Local Revenue		8600-8799	8,546.00	2,718.00	-68.2%
5) TOTAL, REVENUES			2,413,246.00	3,343,644.00	38.6%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	1,032,928.00	1,365,745.00	32.2%
2) Classified Salaries		2000-2999	105,598.00	98,887.00	-6.4%
3) Employee Benefits		3000-3999	586,837.00	770,064.00	31.2%
4) Books and Supplies		4000-4999	47,304.00	143,746.00	203.9%
5) Services and Other Operating Expenditures		5000-5999	307,555.00	698,721.00	127.2%
6) Capital Outlay		6000-6999	0.00	5,317.00	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	214,023.00	261,164.00	22.0%
9) TOTAL, EXPENDITURES			2,294,245.00	3,343,644.00	45.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)					
			119,001.00	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	76,500.00	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			(76,500.00)	0.00	-100.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			42,501.00	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	298,560.43	341,061.43	14.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			298,560.43	341,061.43	14.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			298,560.43	341,061.43	14.2%
2) Ending Balance, June 30 (E + F1e)			341,061.43	341,061.43	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			340,755.43	340,755.43	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	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	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	54,738.61		
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	98.00		
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			54,836.61		
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	19,083.63		
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			19,083.63		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			35,752.98		

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 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	329,810.00	506,717.00	53.6%
TOTAL, FEDERAL REVENUE			329,810.00	506,717.00	53.6%
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	1,857,534.00	2,226,734.00	19.9%
All Other State Revenue	All Other	8590	217,356.00	607,475.00	179.5%
TOTAL, OTHER STATE REVENUE			2,074,890.00	2,834,209.00	36.6%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Child Development Parent Fees		8673	8,546.00	2,718.00	-68.2%
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	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			8,546.00	2,718.00	-68.2%
TOTAL, REVENUES			2,413,246.00	3,343,644.00	38.6%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	868,176.00	1,165,498.00	34.2%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	164,559.00	200,247.00	21.7%
Other Certificated Salaries		1900	193.00	0.00	-100.0%
TOTAL, CERTIFICATED SALARIES			1,032,928.00	1,365,745.00	32.2%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	0.00	0.00	0.0%
Classified Support Salaries		2200	39,559.00	30,679.00	-22.4%
Classified Supervisors' and Administrators' Salaries		2300	11,223.00	11,745.00	4.7%
Clerical, Technical and Office Salaries		2400	52,642.00	56,463.00	7.3%
Other Classified Salaries		2900	2,174.00	0.00	-100.0%
TOTAL, CLASSIFIED SALARIES			105,598.00	98,887.00	-6.4%
EMPLOYEE BENEFITS					
STRS		3101-3102	225,446.00	256,717.00	13.9%
PERS		3201-3202	42,851.00	72,294.00	68.7%
OASDI/Medicare/Alternative		3301-3302	34,424.00	42,891.00	24.6%
Health and Welfare Benefits		3401-3402	254,685.00	343,676.00	34.9%
Unemployment Insurance		3501-3502	760.00	734.00	-3.4%
Workers' Compensation		3601-3602	27,601.00	36,207.00	31.2%
OPEB, Allocated		3701-3702	1,070.00	17,545.00	1539.7%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			586,837.00	770,064.00	31.2%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	44,244.00	122,979.00	178.0%
Noncapitalized Equipment		4400	3,060.00	20,767.00	578.7%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			47,304.00	143,746.00	203.9%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	40,000.00	New
Travel and Conferences		5200	19,697.00	37,555.00	90.7%
Dues and Memberships		5300	675.00	885.00	31.1%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	420.00	New
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	2,000.00	2,257.00	12.9%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	96,925.00	117,800.00	21.5%
Professional/Consulting Services and Operating Expenditures		5800	184,550.00	495,065.00	168.3%
Communications		5900	3,708.00	4,739.00	27.8%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			307,555.00	698,721.00	127.2%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	5,317.00	New
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	5,317.00	New
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	214,023.00	261,164.00	22.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			214,023.00	261,164.00	22.0%
TOTAL, EXPENDITURES			2,294,245.00	3,343,644.00	45.7%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 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	76,500.00	0.00	-100.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			76,500.00	0.00	-100.0%
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)			(76,500.00)	0.00	-100.0%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	329,810.00	506,717.00	53.6%
3) Other State Revenue		8300-8599	2,074,890.00	2,834,209.00	36.6%
4) Other Local Revenue		8600-8799	8,546.00	2,718.00	-68.2%
5) TOTAL, REVENUES			2,413,246.00	3,343,644.00	38.6%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		1,525,837.00	2,384,589.00	56.3%
2) Instruction - Related Services	2000-2999		313,349.00	376,726.00	20.2%
3) Pupil Services	3000-3999		148,284.00	171,801.00	15.9%
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		214,023.00	261,164.00	22.0%
8) Plant Services	8000-8999		92,752.00	149,364.00	61.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			2,294,245.00	3,343,644.00	45.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)					
			119,001.00	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	76,500.00	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			(76,500.00)	0.00	-100.0%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			42,501.00	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	298,560.43	341,061.43	14.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			298,560.43	341,061.43	14.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			298,560.43	341,061.43	14.2%
2) Ending Balance, June 30 (E + F1e)			341,061.43	341,061.43	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			340,755.43	340,755.43	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	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%

Resource	Description	2018-19 Estimated Actuals	2019-20 Budget
5055	Child Development: Local Planning Councils	2.09	2.09
6105	Child Development: California State Preschool Program	500.00	500.00
6127	Child Development: California State Preschool Program QRIS	42,001.17	42,001.17
6130	Child Development: Center-Based Reserve Account	298,252.17	298,252.17
Total, Restricted Balance		340,755.43	340,755.43

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	217,500.00	0.00	-100.0%
3) Other State Revenue		8300-8599	9,000.00	0.00	-100.0%
4) Other Local Revenue		8600-8799	100.00	0.00	-100.0%
5) TOTAL, REVENUES			226,600.00	0.00	-100.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	140,722.00	0.00	-100.0%
3) Employee Benefits		3000-3999	78,021.00	0.00	-100.0%
4) Books and Supplies		4000-4999	125,570.00	0.00	-100.0%
5) Services and Other Operating Expenditures		5000-5999	2,847.00	0.00	-100.0%
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	16,790.00	0.00	-100.0%
9) TOTAL, EXPENDITURES			363,950.00	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(137,350.00)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	139,493.00	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			139,493.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			2,143.00	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	66,758.60	68,901.60	3.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			66,758.60	68,901.60	3.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			66,758.60	68,901.60	3.2%
2) Ending Balance, June 30 (E + F1e)			68,901.60	68,901.60	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			68,891.46	68,891.46	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	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	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	(27,636.22)		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	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			(27,636.22)		
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 (G9 + H2) - (I6 + J2)			(27,636.22)		

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
FEDERAL REVENUE					
Child Nutrition Programs		8220	217,500.00	0.00	-100.0%
Donated Food Commodities		8221	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			217,500.00	0.00	-100.0%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	9,000.00	0.00	-100.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			9,000.00	0.00	-100.0%
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	100.00	0.00	-100.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Interagency Services		8677	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			100.00	0.00	-100.0%
TOTAL, REVENUES			226,600.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 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	140,722.00	0.00	-100.0%
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			140,722.00	0.00	-100.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	24,668.00	0.00	-100.0%
OASDI/Medicare/Alternative		3301-3302	10,766.00	0.00	-100.0%
Health and Welfare Benefits		3401-3402	39,039.00	0.00	-100.0%
Unemployment Insurance		3501-3502	70.00	0.00	-100.0%
Workers' Compensation		3601-3602	3,478.00	0.00	-100.0%
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			78,021.00	0.00	-100.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	42,112.00	0.00	-100.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
Food		4700	83,458.00	0.00	-100.0%
TOTAL, BOOKS AND SUPPLIES			125,570.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	1,500.00	0.00	-100.0%
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	1,200.00	0.00	-100.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	147.00	0.00	-100.0%
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			2,847.00	0.00	-100.0%
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	16,790.00	0.00	-100.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			16,790.00	0.00	-100.0%
TOTAL, EXPENDITURES			363,950.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8916	62,993.00	0.00	-100.0%
Other Authorized Interfund Transfers In		8919	76,500.00	0.00	-100.0%
(a) TOTAL, INTERFUND TRANSFERS IN			139,493.00	0.00	-100.0%
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)			139,493.00	0.00	-100.0%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	217,500.00	0.00	-100.0%
3) Other State Revenue		8300-8599	9,000.00	0.00	-100.0%
4) Other Local Revenue		8600-8799	100.00	0.00	-100.0%
5) TOTAL, REVENUES			226,600.00	0.00	-100.0%
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		347,160.00	0.00	-100.0%
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		16,790.00	0.00	-100.0%
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			363,950.00	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(137,350.00)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	139,493.00	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			139,493.00	0.00	-100.0%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			2,143.00	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	66,758.60	68,901.60	3.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			66,758.60	68,901.60	3.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			66,758.60	68,901.60	3.2%
2) Ending Balance, June 30 (E + F1e)			68,901.60	68,901.60	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			68,891.46	68,891.46	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	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	2018-19 Estimated Actuals	2019-20 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	2,143.00	2,143.00
Total, Restricted Balance		<u>68,891.46</u>	<u>68,891.46</u>

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	175,000.00	175,000.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	2,039.00	1,200.00	-41.1%
5) TOTAL, REVENUES			177,039.00	176,200.00	-0.5%
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	10,000.00	10,000.00	0.0%
6) Capital Outlay		6000-6999	241,200.00	241,200.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			251,200.00	251,200.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(74,161.00)	(75,000.00)	1.1%
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	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(74,161.00)	(75,000.00)	1.1%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,586,707.07	1,512,546.07	-4.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,586,707.07	1,512,546.07	-4.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,586,707.07	1,512,546.07	-4.7%
2) Ending Balance, June 30 (E + F1e)			1,512,546.07	1,437,546.07	-5.0%
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	1,512,546.07	1,437,546.07	-5.0%
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	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	1,507,465.81		
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	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			1,510,659.81		
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 (G9 + H2) - (I6 + J2)			1,510,659.81		

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
LCFF SOURCES					
LCFF Transfers					
LCFF Transfers - Current Year		8091	175,000.00	175,000.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			175,000.00	175,000.00	0.0%
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	1,200.00	1,200.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	839.00	0.00	-100.0%
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			2,039.00	1,200.00	-41.1%
TOTAL, REVENUES			177,039.00	176,200.00	-0.5%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 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	2018-19 Estimated Actuals	2019-20 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	10,000.00	10,000.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			10,000.00	10,000.00	0.0%
CAPITAL OUTLAY					
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	241,200.00	241,200.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			241,200.00	241,200.00	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%
TOTAL, EXPENDITURES			251,200.00	251,200.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 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	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	175,000.00	175,000.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	2,039.00	1,200.00	-41.1%
5) TOTAL, REVENUES			177,039.00	176,200.00	-0.5%
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		251,200.00	251,200.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			251,200.00	251,200.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(74,161.00)	(75,000.00)	1.1%
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	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(74,161.00)	(75,000.00)	1.1%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,586,707.07	1,512,546.07	-4.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,586,707.07	1,512,546.07	-4.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,586,707.07	1,512,546.07	-4.7%
2) Ending Balance, June 30 (E + F1e)			1,512,546.07	1,437,546.07	-5.0%
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	1,512,546.07	1,437,546.07	-5.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2018-19 Estimated Actuals	2019-20 Budget
<hr/>			
	Total, Restricted Balance	0.00	0.00

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	1,096.00	1,096.00	0.0%
5) TOTAL, REVENUES			1,096.00	1,096.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			1,096.00	1,096.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			1,096.00	1,096.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	568,193.28	569,289.28	0.2%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			568,193.28	569,289.28	0.2%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			568,193.28	569,289.28	0.2%
2) Ending Balance, June 30 (E + F1e)					
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash					
		9711	0.00	0.00	0.0%
Stores					
		9712	0.00	0.00	0.0%
Prepaid Items					
		9713	0.00	0.00	0.0%
All Others					
		9719	0.00	0.00	0.0%
b) Restricted					
		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements					
		9750	0.00	0.00	0.0%
Other Commitments					
		9760	569,289.28	570,385.28	0.2%
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	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	574,045.37		
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			574,045.37		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			574,045.37		

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
OTHER LOCAL REVENUE					
Other Local Revenue					
Interest		8660	1,096.00	1,096.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			1,096.00	1,096.00	0.0%
TOTAL, REVENUES			1,096.00	1,096.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund/CSSF		8912	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: General Fund/CSSF		7612	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a-b+e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	1,096.00	1,096.00	0.0%
5) TOTAL, REVENUES			1,096.00	1,096.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			1,096.00	1,096.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			1,096.00	1,096.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	568,193.28	569,289.28	0.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			568,193.28	569,289.28	0.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			568,193.28	569,289.28	0.2%
2) Ending Balance, June 30 (E + F1e)			569,289.28	570,385.28	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		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	569,289.28	570,385.28	0.2%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2018-19 Estimated Actuals	2019-20 Budget
	Total, Restricted Balance	0.00	0.00

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 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	350,391.00	171,012.00	-51.2%
5) TOTAL, REVENUES			350,391.00	171,012.00	-51.2%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	30,000.00	30,000.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	337,944.00	337,944.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			367,944.00	367,944.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(17,553.00)	(196,932.00)	1021.9%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	17,553.00	196,932.00	1021.9%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			17,553.00	196,932.00	1021.9%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 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	535,596.60	535,596.60	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			535,596.60	535,596.60	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			535,596.60	535,596.60	0.0%
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	535,596.60	535,596.60	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	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	361,356.73		
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			361,356.73		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			361,356.73		

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 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	348,924.00	170,012.00	-51.3%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Sales Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	1,000.00	1,000.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	467.00	0.00	-100.0%
Fees and Contracts Mitigation/Developer Fees		8681	0.00	0.00	0.0%
Other Local Revenue All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			350,391.00	171,012.00	-51.2%
TOTAL, REVENUES			350,391.00	171,012.00	-51.2%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 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	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	30,000.00	30,000.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			30,000.00	30,000.00	0.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	202,944.00	202,944.00	0.0%
Other Debt Service - Principal		7439	135,000.00	135,000.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			337,944.00	337,944.00	0.0%
TOTAL, EXPENDITURES			367,944.00	367,944.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	17,553.00	196,932.00	1021.9%
(a) TOTAL, INTERFUND TRANSFERS IN			17,553.00	196,932.00	1021.9%
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 Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			17,553.00	196,932.00	1021.9%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 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	350,391.00	171,012.00	-51.2%
5) TOTAL, REVENUES			350,391.00	171,012.00	-51.2%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		30,000.00	30,000.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	337,944.00	337,944.00	0.0%
10) TOTAL, EXPENDITURES			367,944.00	367,944.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(17,553.00)	(196,932.00)	1021.9%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	17,553.00	196,932.00	1021.9%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			17,553.00	196,932.00	1021.9%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 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	535,596.60	535,596.60	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			535,596.60	535,596.60	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			535,596.60	535,596.60	0.0%
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	535,596.60	535,596.60	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2018-19 Estimated Actuals	2019-20 Budget
		<hr/>	<hr/>
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	329,100.00	329,100.00	0.0%
5) TOTAL, REVENUES			329,100.00	329,100.00	0.0%
B. EXPENSES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenses		5000-5999	329,100.00	329,100.00	0.0%
6) Depreciation		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENSES			329,100.00	329,100.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)			0.00	0.00	0.0%
F. NET POSITION					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	3,708.73	3,708.73	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			3,708.73	3,708.73	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			3,708.73	3,708.73	0.0%
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	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	39,575.18		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Fixed Assets					
a) Land		9410	0.00		
b) Land Improvements		9420	0.00		
c) Accumulated Depreciation - Land Improvements		9425	0.00		
d) Buildings		9430	0.00		
e) Accumulated Depreciation - Buildings		9435	0.00		
f) Equipment		9440	0.00		
g) Accumulated Depreciation - Equipment		9445	0.00		
h) Work in Progress		9450	0.00		
10) TOTAL, ASSETS			39,575.18		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 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	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) Long-Term Liabilities					
a) Net Pension Liability		9663	0.00		
b) Total/Net OPEB Liability		9664	0.00		
c) Compensated Absences		9665	0.00		
d) COPs Payable		9666	0.00		
e) Capital Leases Payable		9667	0.00		
f) Lease Revenue Bonds Payable		9668	0.00		
g) Other General Long-Term Liabilities		9669	0.00		
7) TOTAL, LIABILITIES			25,701.66		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. NET POSITION					
Net Position, June 30 (G10 + H2) - (I7 + J2)			13,873.52		

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
OTHER STATE REVENUE					
STRS On-Behalf Pension Contributions	7690	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	100.00	100.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
In-District Premiums/ Contributions		8674	329,000.00	329,000.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			329,100.00	329,100.00	0.0%
TOTAL, REVENUES			329,100.00	329,100.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 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	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENSES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	329,100.00	329,100.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENSES			329,100.00	329,100.00	0.0%
DEPRECIATION					
Depreciation Expense		6900	0.00	0.00	0.0%
TOTAL, DEPRECIATION			0.00	0.00	0.0%
TOTAL, EXPENSES			329,100.00	329,100.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a-b+e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	329,100.00	329,100.00	0.0%
5) TOTAL, REVENUES			329,100.00	329,100.00	0.0%
B. EXPENSES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		329,100.00	329,100.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENSES			329,100.00	329,100.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)					
			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)			0.00	0.00	0.0%
F. NET POSITION					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	3,708.73	3,708.73	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			3,708.73	3,708.73	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			3,708.73	3,708.73	0.0%
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	2018-19 Estimated Actuals	2019-20 Budget
	Total, Restricted Net Position	0.00	0.00

Description	2018-19 Estimated Actuals			2019-20 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	52.66	52.66	52.66	47.20	47.20	47.20
b. Juvenile Halls, Homes, and Camps	29.68	29.68	29.68	0.00	0.00	0.00
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
d. Total, County Program Alternative Education ADA (Sum of Lines B1a through B1c)	82.34	82.34	82.34	47.20	47.20	47.20
2. District Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class	128.39	128.39	128.39	128.39	128.39	128.39
c. Special Education-NPS/LCI						
d. Special Education Extended Year	9.18	9.18	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)	137.57	137.57	138.03	138.03	138.03	138.03
3. TOTAL COUNTY OFFICE ADA (Sum of Lines B1d and B2g)	219.91	219.91	220.37	185.23	185.23	185.23
4. Adults in Correctional Facilities						
5. County Operations Grant ADA	27,983.00	27,983.00	27,983.00	28,285.49	28,285.49	28,285.49
6. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

Description	2018-19 Estimated Actuals			2019-20 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						
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)]	23.10	23.10	23.10	23.10	23.10	23.10
d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C2a through C2c)	23.10	23.10	23.10	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)	23.10	23.10	23.10	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	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)	9.90	9.90	9.90	9.90	9.90	9.90
8. TOTAL CHARTER SCHOOL ADA (Sum of Lines C5, C6d, and C7f)	9.90	9.90	9.90	9.90	9.90	9.90
9. TOTAL CHARTER SCHOOL ADA Reported in Fund 01, 09, or 62 (Sum of Lines C4 and C8)	33.00	33.00	33.00	33.00	33.00	33.00

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

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

CRITERIA AND STANDARDS

1. CRITERION: Average Daily Attendance

A. STANDARD: Projected County Operations Grant average daily attendance (ADA) has not been overestimated in 1) the first prior fiscal year OR in 2) two or more of the previous three fiscal years by more than the following percentage levels:

Percentage Level	County Operations Grant ADA
3.0%	0 to 6,999
2.0%	7,000 to 59,999
1.0%	60,000 and over

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

County Office County Operations Grant ADA Standard Percentage Level:

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

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

Fiscal Year	County Operations Grant Funded ADA		ADA Variance Level (If Budget is greater than Actuals, else N/A)	Status
	Original Budget (Form A, Line B5)	Estimated/Unaudited Actuals		
Third Prior Year (2016-17)	27,918.62	28,188.41	N/A	Met
Second Prior Year (2017-18)	28,250.76	28,326.94	N/A	Met
First Prior Year (2018-19)	27,983.00	27,983.00	N/A	Met

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

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

1a. STANDARD MET - Projected County Operations Grant ADA has not been overestimated by more than the standard percentage level for the first prior year.

Explanation:
(required if NOT met)

1b. STANDARD MET - Projected County Operations Grant ADA has not been overestimated by more than the standard percentage level for two or more of the previous three years.

Explanation:
(required if NOT met)

1. CRITERION: Average Daily Attendance (continued)

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

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

DATA ENTRY: All data are extracted or calculated.

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

Fiscal Year	County and Charter School Alternative Education Grant ADA (Form A, Lines B1d and C2d)	District Funded County Program ADA (Form A, Line B2g)	County Operations Grant ADA (Form A, Line B5)	Charter School ADA and Charter School Funded County Program ADA (Form A, Lines C1 and C3f)
Third Prior Year (2016-17)	107.13	123.33	28,188.41	0.00
Second Prior Year (2017-18)	104.50	127.34	28,326.94	0.00
First Prior Year (2018-19)	105.44	138.03	27,983.00	0.00
Historical Average:	105.69	129.57	28,166.12	0.00

County Office's County Operated Programs ADA Standard:

Budget Year (2019-20) (historical average plus 2%):	107.80	132.16	28,729.44	0.00
1st Subsequent Year (2020-21) (historical average plus 4%):	109.92	134.75	29,292.76	0.00
2nd Subsequent year (2021-22) (historical average plus 6%):	112.03	137.34	29,856.09	0.00

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

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

Average Daily Attendance (Form A, Estimated Funded ADA)

Fiscal Year	County and Charter School Alternative Education Grant ADA (Form A, Lines B1d and C2d)	District Funded County Program ADA (Form A, Line B2g)	County Operations Grant ADA (Form A, Line B5)	Charter School ADA and Charter School Funded County Program ADA (Form A, Lines C1 and C3f)
Budget Year (2019-20)	70.30	138.03	28,285.49	0.00
1st Subsequent Year (2020-21)	70.30	138.03	28,285.49	0.00
2nd Subsequent Year (2021-22)	70.30	138.03	28,285.49	0.00
Status:	Met	Not Met	Met	Met

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

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

- 1a. STANDARD NOT MET - Projected ADA for county operated programs is above the standard for one or more of the budget or two subsequent fiscal years. Provide reasons why the projection(s) exceed the standard, a description of the methods and assumptions used in projecting ADA, and what changes, if any, will be made to bring the projected ADA within the standard.

Explanation:
(required if NOT met)

District funded county programs remain consistent and no change to ADA is anticipated.

2B. Alternate LCFF Revenue Standard - Excess Property Tax / Minimum State Aid

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

Excess Property Tax or Minimum State Aid County Office Projected LCFF Revenue

	Prior Year (2018-19)	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Projected local property taxes (Form 01, Objects 8021 - 8089)	7,561,098.00	8,213,106.00	8,213,106.00	8,213,106.00
Excess Property Tax/Minimum State Aid Standard (Percent change over previous year, plus/minus 1%):		N/A	N/A	N/A

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

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

	Prior Year (2018-19)	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
1. LCFF Revenue (Fund 01, Objects 8011, 8012, 8020-8089)	10,129,895.00	11,618,751.00	11,967,314.00	12,302,399.00
County Office's Projected Change in LCFF Revenue:		14.70%	3.00%	2.80%
Standard:		-6.18% to -4.18%	2.00% to 4.00%	1.80% to 3.80%
Status:		Not Met	Met	Met

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

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

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

Explanation:
(required if NOT met)

Increase due to Differentiated Assistance revenue; district ADA increase.

3. CRITERION: Salaries and Benefits

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

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

DATA ENTRY: All data are extracted or calculated.

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
1. County Office's Change in Funding Level (Criterion 2C):	14.70%	3.00%	2.80%
2. County Office's Salaries and Benefits Standard (Line 1, plus/minus 5%):	9.70% to 19.70%	-2.00% to 8.00%	-2.20% to 7.80%

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

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

Fiscal Year	Salaries and Benefits (Form 01, Objects 1000-3999) (Form MYP, Lines B1-B3)	Percent Change Over Previous Year	Status
First Prior Year (2018-19)	18,024,656.00		
Budget Year (2019-20)	19,917,142.00	10.50%	Met
1st Subsequent Year (2020-21)	20,686,166.00	3.86%	Met
2nd Subsequent Year (2021-22)	21,195,910.00	2.46%	Met

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

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

- 1a. STANDARD MET - Ratio of total salaries and benefits to total expenditures has met the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

4. CRITERION: Other Revenues and Expenditures

STANDARD: Projected operating revenues (including federal, other state, and other local) or expenditures (including books and supplies, and services and other operating), for any of the budget year or two subsequent fiscal years, have not changed from the prior fiscal year amount by more than the change in funded COLA plus or minus ten percent.

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

4A. Calculating the County Office's Other Revenues and Expenditures Standard Percentage Ranges

DATA ENTRY: All data are extracted or calculated.

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
1. County Office's Change in Funding Level (Criterion 2C):	14.70%	3.00%	2.80%
2. County Office's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):	4.70% to 24.70%	-7.00% to 13.00%	-7.20% to 12.80%
3. County Office's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	9.70% to 19.70%	-2.00% to 8.00%	-2.20% to 7.80%

4B. Calculating the County Office's Change by Major Object Category and Comparison to the Explanation Percentage Range (Section 4A, Line 3)

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

Explanations must be entered for each category if the percent change for any year exceeds the county office's explanation percentage range.

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Change Is Outside Explanation Range
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Federal Revenue (Fund 01, Objects 8100-8299) (Form MYP, Line A2)

First Prior Year (2018-19)	4,486,839.00		
Budget Year (2019-20)	4,673,757.00	4.17%	Yes
1st Subsequent Year (2020-21)	4,673,757.00	0.00%	No
2nd Subsequent Year (2021-22)	4,673,757.00	0.00%	No

Explanation:
(required if Yes)

Quality Discretionary block grant (5035) moved from fund 12 to 01; 1.77% COLA applied to Head Start grant.

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

First Prior Year (2018-19)	3,630,987.00		
Budget Year (2019-20)	3,584,500.00	-1.28%	Yes
1st Subsequent Year (2020-21)	3,584,500.00	0.00%	No
2nd Subsequent Year (2021-22)	3,584,500.00	0.00%	No

Explanation:
(required if Yes)

K-12 Strong Workforce award; CTEIG grant decreased from 2018/19 to 2019/20; Estimated 2019/20 STRS on-behalf calculation less than estimated 2018/19.

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

First Prior Year (2018-19)	5,768,846.00		
Budget Year (2019-20)	5,537,961.00	-4.00%	Yes
1st Subsequent Year (2020-21)	5,537,961.00	0.00%	No
2nd Subsequent Year (2021-22)	5,537,961.00	0.00%	No

Explanation:
(required if Yes)

California Career Pathways Grant (RS 9750) ended 2018/19. Removed one-time funds.

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

First Prior Year (2018-19)	898,598.00		
Budget Year (2019-20)	798,199.00	-11.17%	Yes
1st Subsequent Year (2020-21)	818,154.00	2.50%	No
2nd Subsequent Year (2021-22)	838,608.00	2.50%	No

Explanation:
(required if Yes)

Expenditures reduced following revenue changes.

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

First Prior Year (2018-19)	4,469,626.00		
Budget Year (2019-20)	4,448,753.00	-0.47%	Yes
1st Subsequent Year (2020-21)	4,478,714.00	0.67%	No
2nd Subsequent Year (2021-22)	4,508,816.00	0.67%	No

Explanation:
(required if Yes)

Expenditures reduced following revenue changes.

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

DATA ENTRY: All data are extracted or calculated.

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Status
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Total Federal, Other State, and Other Local Revenue (Section 4B)

First Prior Year (2018-19)	13,886,672.00		
Budget Year (2019-20)	13,796,218.00	-0.65%	Not Met
1st Subsequent Year (2020-21)	13,796,218.00	0.00%	Met
2nd Subsequent Year (2021-22)	13,796,218.00	0.00%	Met

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

First Prior Year (2018-19)	5,368,224.00		
Budget Year (2019-20)	5,246,952.00	-2.26%	Not Met
1st Subsequent Year (2020-21)	5,296,868.00	0.95%	Met
2nd Subsequent Year (2021-22)	5,347,424.00	0.95%	Met

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

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

- 1a. STANDARD NOT MET - Projected total operating revenues have changed by more than the standard in one or more of the budget or two subsequent fiscal years. Reasons for the projected change, descriptions of the methods and assumptions used in the projections, and what changes, if any, will be made to bring the projected operating revenues within the standard must be entered in Section 4B above and will also display in the explanation box below.

Explanation:

Federal Revenue
(linked from 4B
if NOT met)

Quality Discretionary block grant (5035) moved from fund 12 to 01; 1.77% COLA applied to Head Start grant.

Explanation:

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

K-12 Strong Workforce award; CTEIG grant decreased from 2018/19 to 2019/20; Estimated 2019/20 STRS on-behalf calculation less than estimated 2018/19.

Explanation:

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

California Career Pathways Grant (RS 9750) ended 2018/19. Removed one-time funds.

- 1b. STANDARD NOT MET - Projected total operating expenditures changed by more than the standard in one or more of the budget or two subsequent fiscal years. Reasons for the projected change, descriptions of the methods and assumptions used in the projections, and what changes, if any, will be made to bring the projected operating expenditures within the standard must be entered in Section 4B above and will also display in explanation box below.

Explanation:

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

Expenditures reduced following revenue changes.

Explanation:

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

Expenditures reduced following revenue changes.

5. CRITERION: Facilities Maintenance

STANDARD: Confirm that the annual contribution for facilities maintenance funding is not less than the amount required pursuant to Education Code Section 17070.75, if applicable, and that the county office is providing adequately to preserve the functionality of its facilities for their normal life in accordance with Education Code sections 52066(d)(1) and 17002(d)(1).

Determining the County Office's Compliance with the Contribution Requirement for EC Section 17070.75 - Ongoing and Major Maintenance/Restricted Maintenance Account (OMMA/RMA)

NOTE: EC Section 17070.75 requires the county office to deposit into the account a minimum amount equal to or greater than three percent of the total unrestricted general fund expenditures and other financing uses for that fiscal year.

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

	Budgeted Unrestricted Expenditures and Other Financing Uses (Form 01, Resources 0000-1999, Objects 1000-7999)	3% Required Minimum Contribution (Unrestricted Budget times 3%)	Budgeted Contribution ¹ to the Ongoing and Major Maintenance Account	Status
Ongoing and Major Maintenance/Restricted Maintenance Account	8,028,242.00	240,847.26	0.00	Not Met

¹ Fund 01, Resource 8150, Objects 8900-8999

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

<input checked="" type="checkbox"/>	Not applicable (county office does not participate in the Leroy F. Greene School Facilities Act of 1998)
<input type="checkbox"/>	Other (explanation must be provided)

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

6. CRITERION: Deficit Spending

STANDARD: Unrestricted deficit spending (total unrestricted expenditures and other financing uses is greater than total unrestricted revenues and other financing sources), as a percentage of total unrestricted expenditures and other financing uses, has not exceeded one-third of the county office's available reserves¹ as a percentage of total expenditures and other financing uses², in two out of three prior fiscal years.

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

DATA ENTRY: All data are extracted or calculated.

	Third Prior Year (2016-17)	Second Prior Year (2017-18)	First Prior Year (2018-19)
1. County Office's Available Reserve Amounts (resources 0000-1999)			
a. Stabilization Arrangements (Funds 01 and 17, Object 9750)	0.00	0.00	0.00
b. Reserve for Economic Uncertainties (Funds 01 and 17, Object 9789)	714,127.00	663,815.00	736,790.00
c. Unassigned/Unappropriated (Funds 01 and 17, Object 9790)	496,449.25	0.00	0.00
d. Negative County School Service Fund Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999)	(0.06)	(1.46)	(1.46)
e. Available Reserves (Lines 1a through 1d)	1,210,576.19	663,813.54	736,788.54
2. Expenditures and Other Financing Uses			
a. County Office's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	22,616,356.02	22,244,818.43	24,559,666.00
b. Plus: Special Education Pass-through Funds (Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223)	14,239,635.00	14,689,915.00	10,250,749.00
c. Total Expenditures and Other Financing Uses (Line 2a plus Line 2b)	36,855,991.02	36,934,733.43	34,810,415.00
3. County Office's Available Reserve Percentage (Line 1e divided by Line 2c)	3.3%	1.8%	2.1%
County Office's Deficit Spending Standard Percentage Levels (Line 3 times 1/3):	1.1%	0.6%	0.7%

¹Available reserves are the unrestricted amounts in the Stabilization Arrangements, Reserve for Economic Uncertainties, and Unassigned/Unappropriated accounts in the County School Service Fund and the Special Reserve Fund for Other Than Capital Outlay Projects. Available reserves will be reduced by any negative ending balances in restricted resources in the County School Service Fund.

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

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

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Net Change in Unrestricted Fund Balance (Form 01, Section E)	Total Unrestricted Expenditures and Other Financing Uses (Form 01, Objects 1000-7999)	Deficit Spending Level (If Net Change in Unrestricted Fund Balance is negative, else N/A)	Status
Third Prior Year (2016-17)	638,996.12	5,669,365.33	N/A	Met
Second Prior Year (2017-18)	1,112,790.82	5,573,824.19	N/A	Met
First Prior Year (2018-19)	(1,033,104.00)	6,619,812.00	15.6%	Not Met
Budget Year (2019-20) (Information only)	(1,445,614.00)	8,028,242.00		

6C. Comparison of County Office Deficit Spending to the Standard

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

1a. STANDARD MET - Unrestricted deficit spending, if any, has not exceeded the standard percentage level in two or more of the three prior years.

Explanation:
(required if NOT met)

Planned deficit spending due to projects.

7. CRITERION: Fund Balance

STANDARD: Budgeted beginning unrestricted county school service fund balance has not been overestimated for two out of three prior fiscal years by more than the following percentage levels:

Percentage Level ¹	County Office Total Expenditures and Other Financing Uses ²	
1.7%	0	to \$6,118,999
1.3%	\$6,119,000	to \$15,295,999
1.0%	\$15,296,000	to \$68,834,000
0.7%	\$68,834,001	and over

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

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

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

County Office's Fund Balance Standard Percentage Level:

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

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

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

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

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
b. Special Education Pass-through Funds (Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223):	16,272,732.00	16,272,732.00	16,272,732.00

7B. Calculating the County Office's Unrestricted County School Service Fund Beginning Balance Percentages

DATA ENTRY: Enter data in the Original Budget column for the First, Second, and Third Prior Years; all other data are extracted or calculated.

Fiscal Year	Unrestricted County School Service Fund Beginning Balance ³ (Form 01, Line F1e, Unrestricted Column)	Beginning Fund Balance Variance Level (If overestimated, else N/A)	Status
	Original Budget	Estimated/Unaudited Actuals	
Third Prior Year (2016-17)	7,100,032.05	7,568,650.39	Met
Second Prior Year (2017-18)	7,956,929.39	8,207,646.51	Met
First Prior Year (2018-19)	8,091,799.92	9,289,122.33	Met
Budget Year (2019-20) (Information only)	8,256,018.33		

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

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

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

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

Explanation:
(required if NOT met)

8. CRITERION: Reserves

STANDARD: Available reserves¹ for any of the budget year or two subsequent fiscal years are not less than the following percentages or amounts as applied to total expenditures and other financing uses²:

Percentage Level ³	County Office Total Expenditures and Other Financing Uses ³	
5% or \$69,000 (greater of)	0	to \$6,118,999
4% or \$306,000 (greater of)	\$6,119,000	to \$15,295,999
3% or \$612,000 (greater of)	\$15,296,000	to \$68,834,000
2% or \$2,065,000 (greater of)	\$68,834,001	and over

¹Available reserves are the unrestricted amounts in the Stabilization Arrangements, Reserve for Economic Uncertainties, and Unassigned/Unappropriated accounts in the County School Service Fund and the Special Reserve Fund for Other Than Capital Outlay Projects. Available reserves will be reduced by any negative ending balances in restricted resources in the County School Service Fund.

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

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

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
County Office's Expenditures and Other Financing Uses (Criterion 8A1), plus SELPA Pass-through (Criterion 7A2b) if Criterion 7A, Line 1 is No:	26,839,105	26,180,560	26,766,494
County Office's Reserve Standard Percentage Level:	3%	3%	3%

8A. Calculating the County Office's Reserve Standard

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

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
1. Expenditures and Other Financing Uses (Fund 01, objects 1000-7999) (Form MYP, Line B11)	26,839,105.00	26,180,560.00	26,766,494.00
2. Plus: Special Education Pass-through (Criterion 7A, Line 2b if Criterion 7A, Line 1 is No)	16,272,732.00	16,272,732.00	16,272,732.00
3. Total Expenditures and Other Financing Uses (Line A1 plus Line A2)	26,839,105.00	26,180,560.00	26,766,494.00
4. Reserve Standard Percentage Level	3%	3%	3%
5. Reserve Standard - by Percent (Line A3 times Line A4)	805,173.15	785,416.80	802,994.82
6. Reserve Standard - by Amount (From percentage level chart above)	612,000.00	612,000.00	612,000.00
7. County Office's Reserve Standard (Greater of Line A5 or Line A6)	805,173.15	785,416.80	802,994.82

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

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

Reserve Amounts

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

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
1. County School Service Fund - Stabilization Arrangements (Fund 01, Object 9750) (Form MYP, Line E1a)	0.00	0.00	0.00
2. County School Service Fund - Reserve for Economic Uncertainties (Fund 01, Object 9789) (Form MYP, Line E1b)	805,174.00	785,416.80	802,994.83
3. County School Service Fund - Unassigned/Unappropriated Amount (Fund 01, Object 9790) (Form MYP, Line E1c)	0.00	0.00	0.00
4. County School Service Fund - Negative Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999) (Form MYP, Line E1d)	(1.46)	0.00	0.00
5. Special Reserve Fund - Stabilization Arrangements (Fund 17, Object 9750) (Form MYP, Line E2a)	0.00	0.00	0.00
6. Special Reserve Fund - Reserve for Economic Uncertainties (Fund 17, Object 9789) (Form MYP, Line E2b)	0.00	0.00	0.00
7. Special Reserve Fund - Unassigned/Unappropriated Amount (Fund 17, Object 9790) (Form MYP, Line E2c)	0.00	0.00	0.00
8. County Office's Budgeted Reserve Amount (Lines B1 thru B7)	805,172.54	785,416.80	802,994.83
9. County Office's Budgeted Reserve Percentage (Information only) (Line 8 divided by Section 8A, Line 3)	3.00%	3.00%	3.00%
County Office's Reserve Standard (Section 8A, Line 7):	805,173.15	785,416.80	802,994.82
Status:	Not Met	Met	Met

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

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

- 1a. STANDARD NOT MET - Projected available reserves are below the standard in one or more of the budget or two subsequent fiscal years. Provide reasons for reserves falling below the standard and what plans and actions are anticipated to be taken to increase reserves to, or above, the standard.

Explanation:
(required if NOT met)

Excel rounding issue by \$.61.

SUPPLEMENTAL INFORMATION

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

S1. Contingent Liabilities

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

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

S2. Use of One-time Revenues for Ongoing Expenditures

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

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

S3. Use of Ongoing Revenues for One-time Expenditures

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

1b. If Yes, identify the expenditures:

S4. Contingent Revenues

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

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

S5. Contributions

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

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

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

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

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

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

Description / Fiscal Year	Projection	Amount of Change	Percent Change	Status
1a. Contributions, Unrestricted County School Service Fund (Fund 01, Resources 0000-1999, Object 8980)				
First Prior Year (2018-19)	0.00			
Budget Year (2019-20)	0.00	0.00	0.0%	Met
1st Subsequent Year (2020-21)	0.00	0.00	0.0%	Met
2nd Subsequent Year (2021-22)	0.00	0.00	0.0%	Met
1b. Transfers In, County School Service Fund *				
First Prior Year (2018-19)	0.00			
Budget Year (2019-20)	0.00	0.00	0.0%	Met
1st Subsequent Year (2020-21)	0.00	0.00	0.0%	Met
2nd Subsequent Year (2021-22)	0.00	0.00	0.0%	Met
1c. Transfers Out, County School Service Fund *				
First Prior Year (2018-19)	80,546.00			
Budget Year (2019-20)	599,231.00	518,685.00	644.0%	Not Met
1st Subsequent Year (2020-21)	196,932.00	(402,299.00)	-67.1%	Not Met
2nd Subsequent Year (2021-22)	196,932.00	0.00	0.0%	Met

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

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

S5B. Status of the County Office's Projected Contributions, Transfers, and Capital Projects

DATA ENTRY: Enter an explanation if Not Met for items 1a-1c or if Yes for item 1d.

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

Explanation:
(required if NOT met)

1b. MET - Projected transfers in have not changed by more than the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

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

DATA ENTRY: Enter an explanation if Yes.

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

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

The amounts above reflect the annual required payments per the COP repayment schedule. Therefore, the increase costs are required and allocated.

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

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

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

No

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

Explanation:
(required if Yes)

S7. Unfunded Liabilities

Estimate the unfunded liability for postemployment benefits other than pensions (OPEB) based on an actuarial valuation, if required, or other method; identify or estimate the actuarially determined contribution (if available); and indicate how the obligation is funded (pay-as-you-go, amortized over a specific period, etc.).

Estimate the unfunded liability for self-insurance programs such as workers' compensation based on an actuarial valuation, if required, or other method; identify or estimate the required contribution; and, indicate how the obligation is funded (level of risk retained, funding approach, etc.).

S7A. Identification of the County Office's Estimated Unfunded Liability for Postemployment Benefits Other than Pensions (OPEB)

DATA ENTRY: Click the appropriate button in item 1 and enter data in all other applicable items; there are no extractions in this section except the budget year data on line 5b.

1. Does your county office provide postemployment benefits other than pensions (OPEB)? (If No, skip items 2-5)

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

b. Do benefits continue past age 65?

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

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

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

	Self-Insurance Fund	Government Fund
	0	570,385

4. OPEB Liabilities

a. Total OPEB liability	1,459,688.00
b. OPEB plan(s) fiduciary net position (if applicable)	
c. Total/Net OPEB liability (Line 4a minus Line 4b)	1,459,688.00
d. Is total OPEB liability based on the county office's estimate or an actuarial valuation?	Actuarial
e. If based on an actuarial valuation, indicate the date of the OPEB valuation.	Mar 20, 2019

5. OPEB Contributions

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
a. OPEB actuarially determined contribution (ADC), if available, per actuarial valuation or Alternative Measurement Method	0.00	0.00	0.00
b. OPEB amount contributed (for this purpose, include premiums paid to a self-insurance fund) (funds 01-70, objects 3701-3752)	246,379.00	246,379.00	246,379.00
c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)	139,499.00	139,499.00	139,499.00
d. Number of retirees receiving OPEB benefits	31	31	31

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

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

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

Yes

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

Self insured dental plan.

3. Self-Insurance Liabilities

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

1,103,033.00
1,050,641.00

4. Self-Insurance Contributions

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

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
a. Required contribution (funding) for self-insurance programs	67,150.00	67,150.00	67,150.00
b. Amount contributed (funded) for self-insurance programs	67,150.00	67,150.00	67,150.00

S8. Status of Labor Agreements

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

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

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

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

S8A. Cost Analysis of County Office's Labor Agreements - Certificated (Non-management) Employees

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

	Prior Year (2nd Interim) (2018-19)	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Number of certificated (non-management) full-time-equivalent (FTE) positions	63.4	61.2	61.2	61.2

Certificated (Non-management) Salary and Benefit Negotiations

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

No

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

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

Negotiations Settled

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

3. Period covered by the agreement:

Begin Date:

End Date:

4. Salary settlement:

Budget Year
(2019-20)

1st Subsequent Year
(2020-21)

2nd Subsequent Year
(2021-22)

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

--	--	--

One Year Agreement

Total cost of salary settlement

--	--	--

% change in salary schedule from prior year
or

--	--

Multiyear Agreement

Total cost of salary settlement

--	--	--

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

--	--	--

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

Negotiations Not Settled

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

56,304

Budget Year
(2019-20)

1st Subsequent Year
(2020-21)

2nd Subsequent Year
(2021-22)

6. Amount included for any tentative salary schedule increases

--	--	--

Certificated (Non-management) Health and Welfare (H&W) Benefits

1. Are costs of H&W benefit changes included in the budget and MYPs?
2. Total cost of H&W benefits
3. Percent of H&W cost paid by employer
4. Percent projected change in H&W cost over prior year

Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Yes	Yes	Yes
capped	capped	capped

Certificated (Non-management) Prior Year Settlements

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

No		

Certificated (Non-management) Step and Column Adjustments

1. Are step & column adjustments included in the budget and MYPs?
2. Cost of step & column adjustments
3. Percent change in step & column over prior year

Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Yes	Yes	Yes

Certificated (Non-management) Attrition (layoffs and retirements)

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

Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Yes	Yes	Yes
Yes	Yes	Yes

Certificated (Non-management) - Other

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

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

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

	Prior Year (2nd Interim) (2018-19)	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Number of classified (non-management) FTE positions	100.4	97.0	97.0	97.0

Classified (Non-management) Salary and Benefit Negotiations

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

No

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

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

--

Negotiations Settled

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

--

3. Period covered by the agreement:

Begin Date:

--

End Date:

--

4. Salary settlement:

Budget Year
(2019-20)

1st Subsequent Year
(2020-21)

2nd Subsequent Year
(2021-22)

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

--	--	--

One Year Agreement

Total cost of salary settlement

--	--	--

% change in salary schedule from prior year

--

or

Multiyear Agreement

Total cost of salary settlement

--	--	--

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

--	--	--

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

--

Negotiations Not Settled

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

85,904

Budget Year
(2019-20)

1st Subsequent Year
(2020-21)

2nd Subsequent Year
(2021-22)

6. Amount included for any tentative salary schedule increases

--	--	--

Classified (Non-management) Health and Welfare (H&W) Benefits

1. Are costs of H&W benefit changes included in the budget and MYPs?
2. Total cost of H&W benefits
3. Percent of H&W cost paid by employer
4. Percent projected change in H&W cost over prior year

Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Yes	Yes	Yes
capped	capped	capped

Classified (Non-management) Prior Year Settlements

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

No		

Classified (Non-management) Step and Column Adjustments

1. Are step & column adjustments included in the budget and MYPs?
2. Cost of step & column adjustments
3. Percent change in step & column over prior year

Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Yes	Yes	Yes

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

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

Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Yes	Yes	Yes
Yes	Yes	Yes

Classified (Non-management) - Other

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

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

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

	Prior Year (2nd Interim) (2018-19)	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Number of management, supervisor, and confidential FTE positions	25.7	29.7	29.7	29.7

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

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

n/a

If Yes, complete question 2.

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

If n/a, skip the remainder of Section S8C.

Negotiations Settled

2. Salary settlement:

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

Total cost of salary settlement

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

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?			
Total cost of salary settlement			
% change in salary schedule from prior year (may enter text, such as "Reopener")			

Negotiations Not Settled

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

43,596

4. Amount included for any tentative salary schedule increases

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Amount included for any tentative salary schedule increases	0	0	0

**Management/Supervisor/Confidential
Health and Welfare (H&W) Benefits**

- Are costs of H&W benefit changes included in the budget and MYPs?
- Total cost of H&W benefits
- Percent of H&W cost paid by employer
- Percent projected change in H&W cost over prior year

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Are costs of H&W benefit changes included in the budget and MYPs?	Yes	Yes	Yes
Total cost of H&W benefits	capped	capped	capped
Percent of H&W cost paid by employer			
Percent projected change in H&W cost over prior year			

**Management/Supervisor/Confidential
Step and Column Adjustments**

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

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Are step & column adjustments included in the budget and MYPs?	Yes	Yes	Yes
Cost of step & column adjustments			
Percent change in step & column over prior year			

**Management/Supervisor/Confidential
Other Benefits (mileage, bonuses, etc.)**

- Are costs of other benefits included in the budget and MYPs?
- Total cost of other benefits
- Percent change in cost of other benefits over prior year

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Are costs of other benefits included in the budget and MYPs?	Yes	Yes	Yes
Total cost of other benefits			
Percent change in cost of other benefits over prior year			

S9. Local Control and Accountability Plan (LCAP)

Confirm that the county office of education's governing board has adopted an LCAP or an update to the LCAP effective for the budget year.

DATA ENTRY: Click the appropriate Yes or No button in item 1, and enter the date in item 2.

1. Did or will the county office of education's governing board adopt an LCAP or approve an update to the LCAP effective for the budget year?

Yes

2. Approval date for adoption of the LCAP or approval of an update to the LCAP.

Jun 25, 2019

S10. LCAP Expenditures

Confirm that the county office of education's budget includes the expenditures necessary to implement the LCAP or annual update to the LCAP.

DATA ENTRY: Click the appropriate Yes or No button.

Does the county office of education's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template, Section 3: Actions, Services and Expenditures?

Yes

ADDITIONAL FISCAL INDICATORS

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

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

- A1. Do cash flow projections show that the county office will end the budget year with a negative cash balance in the county school service fund?

- A2. Is the system of personnel position control independent from the payroll system?

- A3. Is the County Operations Grant ADA decreasing in both the prior fiscal year and budget year? (Data from Criterion 1, Sections 1B-1 and 1B-2, County Operations Grant ADA column, are used to determine Yes or No)

- A4. Are new charter schools operating in county office boundaries that impact the county office's ADA, either in the prior fiscal year or budget year?

- A5. Has the county office entered into a bargaining agreement where any of the budget or subsequent years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?

- A6. Does the county office provide uncapped (100% employer paid) health benefits for current or retired employees?

- A7. Does the county office have any reports that indicate fiscal distress?
(If Yes, provide copies to CDE)

- A8. Have there been personnel changes in the superintendent or chief business official positions within the last 12 months?

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

Comments:
(optional)

Effective January 2019, Garth Lewis County Superintendent of Schools

End of County Office Budget Criteria and Standards Review

Yolo County Office of Education 2019-2020 Annual Budget Narrative



**Proposed for Adoption
June 25, 2019**

SUMMARY DOCUMENT

Yolo County Office of Education

Presented for Public Hearing on June 11, 2019

Proposed for adoption on June 25, 2019

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

Garth Lewis, County Superintendent of Schools

BOARD OF EDUCATION

Shelton B. Yip, President
Carol Souza Cole, Vice President
Cirenio Rodriguez
Matt Taylor
Melissa Moreno

2019-2020 ANNUAL BUDGET

Proposed for Adoption
June 25, 2019

Presented by: Debra Hinely, Director, Internal Business Services
Crissy Huey, Associate Superintendent, Administrative Services

BUDGET OVERVIEW/ASSUMPTIONS

BALANCED BUDGET

The goal of the Yolo County Office of Education is to maintain a balanced budget. When on-going expenditures in the budget do not exceed the revenue, the result is a balanced budget. The 2019-2020 budget reflects expenditures in excess of revenues, resulting in deficit spending. This deficit represents planned spending of program reserves from prior years. Further revisions may be proposed after the Governor's final budget is adopted and will be reflected in the 1st Interim report.

ASSUMPTIONS

- COLA of 3.26% applied to those categoricals outside of LCFF such as Foster Youth and Special Education.
- Federal categorical programs maintained at prior year funding levels.
- Special Education Program transitioned to a revised off the top formula in 2018-19, with Fee for Service charged to districts for Adult Living Skills, Autism and Horizon after year-end closing, and is reflected in other local revenues as tuition. The Yolo County SELPA plan recommends class sizes based upon program and legal requirements.
- Special Education funding for YCOE served students is based on 138.03 ADA
- Yolo County Career Academy (YCCA) funding is based on 33 ADA. The YCCA charter hosts two pathways, often referred as YCCP for the Yolo County Construction Pathway and YCMP for the Yolo County Manufacturing Pathway. The programs are combined when reporting.
 - LCFF revenue
 - YCCP 12 ADA
 - YCMP CRev 11.1 ADA
 - YCMP Non-CRev 9.9 ADA
 -
- Alternative Education funding based on 47.20 ADA; Woodland 40, West Sacramento 7.2, with a per pupil base grant of \$12,310. Supplemental and concentration grants combined are \$4,397 per pupil, based on unduplicated student percentages of 76.03%.
 - CCC 40 ADA
- Juvenile Court ADA was removed from 2019-20 budget pending Board of Supervisors decision.
- County Operations Grant based on Countywide ADA of 28,503.72.

- Lottery: \$151 Base per ADA; \$53 Prop. 20 per ADA. Funding based on prior year estimated Annual ADA. Revenues to be allocated according to Board and Superintendent Policies and parameters that support organizational priorities. Unspent Lottery funds will remain in the Lottery reserve; Instructional Material Lottery revenues to be used for Instructional Materials.
- One-time discretionary funding per Governor's May Revise Budget has been removed from 2019-20 budget and outyears
- Budget reflects the CDE Approved 2019-20 Indirect Cost Rate of 9.06%; 6% for Special Education; 5% for Adult Education; State approved rate for all programs requiring a cap.
- Salaries increased by Step and Column; estimated salary increases have been included. Salaries for substitutes, extra pay and professional growth increments based on prior year analysis.
- Medical benefit rates capped were estimated at \$675 per month per full-time employee; PERS 20.733%, STRS 16.7%; Worker's Compensation 2.4722%; Medicare 1.45%; UI .05%; and Retiree benefits 1.75%.
- Supplies, Services and Utilities expenditures based on program priorities and any known rate increases. Liability insurance costs adjusted for necessary rate/coverage changes. Managers may revise their 4000-6000 object codes to reflect program needs.
- Capital outlay will be funded within program allocations or may be approved for funding from appropriate reserves.
- Deferred Maintenance allocation is \$175,000. Funds are maintained in the Deferred Maintenance Fund and expenditures are authorized according to maintenance needs.
- Maintenance and Operations support will be charged according to CDE's California School Accounting Manual's computations for usage and support costs associated with operations, grounds, maintenance and rent.
- A Mini Grant program of \$15,000 will be established for staff to propose projects to benefit YCOE programs/students/staff. Each project proposal will include goals, action plans, budget and evaluation plan to be completed within the budget year. A selection committee made up of staff, union representatives and board members will review the project proposals and rank them for funding. The current approved indirect cost rate will be charged to these programs.
- Categorical, pupil driven grants and restricted program revenues will cover all of their program expenditures.
- Charges will be assessed for all staff internet access and computer hardware maintenance.
- Grants and entitlements may be budgeted when either the award letter is received or when funding is reasonably assured. If funds are spent based on reasonable assurances

and funding does not occur or funding is less than expenditures, excess expenditures will be reduced from other program ending balances.

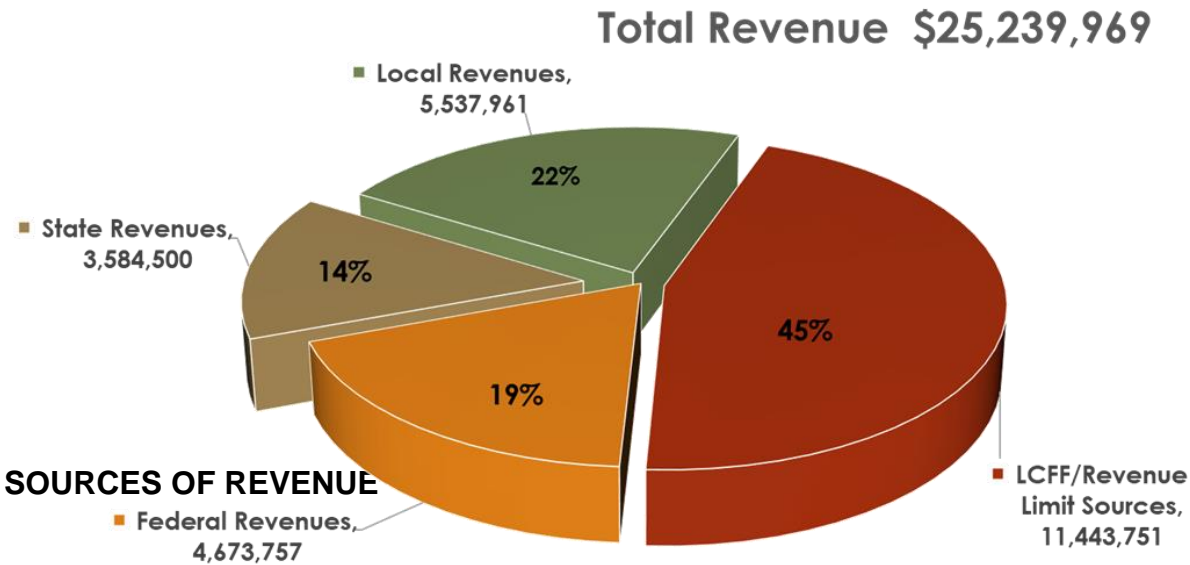
- Funding for restricted programs must remain with the program. Unspent funds will become restricted income for the next year or returned to the funding source if required. In the rare event where program ending balances are negative at year-end (expenses exceed revenues) the negative ending balance shall be deducted from the following year expenditure budgets unless approved by the Superintendent.
- Any state program deficits must be covered in the current year.

RESERVES

- Reserves will be budgeted as follows based on fund availability:
 - Economic Uncertainties: 3% of expenditures
 - Lottery (Board/Sup Policy 3220): current year allocations plus prior years unallocated revenues
 - Restricted Programs: Unspent carryover revenues from prior years
- Reserves may be budgeted for individual programs as necessary to maintain long-term continuity within the program. Additional reserves may be budgeted as deemed prudent for future projects, or long-term organizational planning and fiscal stability.

REVENUE

The following chart reflects the different sources of projected revenue for the County School Service Fund. (SEE FORM 01)



YCOE receives revenues from various sources. **LCFF Sources** is the source of revenue for the court and community school classes and county office core funding or operations grant

revenue. LCFF Sources are comprised of a combination of state aid and local property taxes based on funding formulas, and represents 45% of total revenues.

Federal Revenues represent 19% of the County School Service Fund budget. Federal revenue funds grants and entitlements for special purposes. One of the major components of federal revenue is the Head Start/ Early Head Start Grants.

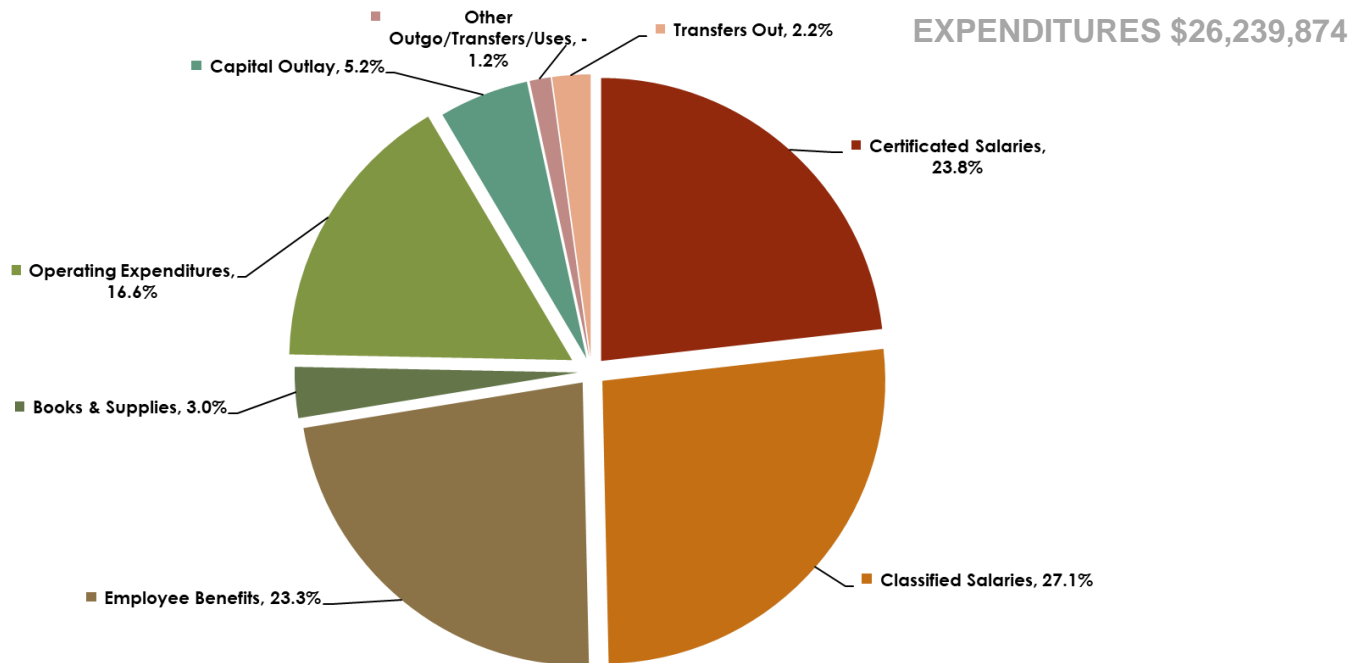
Other State Revenues represents 14% of total revenues. This revenue is received for the portion of the Special Education entitlement, which is not funded, by LCFF, federal grants, or property taxes. In addition, state programs such as Lottery are funded from this source.

Other Local Revenues represent income from interest earnings, fees collected from districts and students, and Special Education Fee for Service tuition. Local revenue represents 22% of total revenue.

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

EXPENDITURES

Each program, which receives revenue, budgets its allocation of funding to various cost categories. These cost categories include salaries and benefits, instructional materials and supplies, other operating services, capital outlay, other outgo, and other uses. (SEE FORM 01)



The graph above indicates that about 74.2% of the YCOE budgeted expenditures in the County School Service Fund are for salaries and benefits. The salaries and benefits are budgeted from the automated Position Control system based on the positions and salary placements authorized by the County Superintendent.

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

REVENUE/EXPENDITURES NET CHANGE

The difference between revenue and expenditures is the net change, also known as the deficit spending level if the amount is negative.

ALL FUNDS							
		2018-19			2019-20		
		REVENUE	EXPENSES	NET CHANGE	REVENUE	EXPENSES	NET CHANGE
01	GENERAL FUND	23,841,567	24,559,666	(718,099)	25,239,969	26,239,874	(999,905)
09	YOLO COUNTY CAREER ACADEMY FUND	578,502	578,502	-	913,416	913,416	-
10	SPECIAL ED PASS THRU FUND	17,186,400	17,186,400	-	16,597,665	16,597,665	-
11	ADULT EDUCATION FUND	455,798	455,798	-	170,683	170,683	-
12	CHILD DEVELOPMENT FUND	3,745,968	3,496,141	249,827	3,343,644	3,343,644	-
13	CAFETERIA FUND	457,994	455,851	2,143	-	-	-
14	DEFERRED MAINTENANCE FUND	177,039	251,200	(74,161)	176,200	251,200	(75,000)
20	RETIREE BENEFIT FUND	1,096	-	1,096	1,096	-	1,096
26	CAPITAL FACILITIES FUND	367,477	367,944	(467)	367,944	367,944	-
67	SELF INSURANCE FUND	329,100	329,100	-	329,100	329,100	-
TOTAL		47,140,941	47,680,602	(539,661)	47,139,717	48,213,526	(1,073,809)

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

BEGINNING FUND BALANCE

The Beginning Fund Balance in the County School Service Fund on July 1, 2019, is projected to be \$10,910,748. This amount is an estimate based on an updated projection of revenue and expenditures for 2018-19, as of June 1, 2019. The actual Beginning Fund Balance will be revised after July 1, 2019, when the books for 2018-19 are closed.

ENDING FUND BALANCE

The Ending Fund Balance on June 30, 2020 is projected to be \$9,311,612. This amount is derived by subtracting the budgeted projected decrease in fund balance of \$1,599,136 from the projected Beginning Fund Balance of \$10,910,748. The Ending Fund Balance is comprised of funds restricted and assigned for certain purposes and a reserve designated for economic uncertainties.

COMPONENTS OF 2019-20 ENDING FUND BALANCE

County School Service Fund Designated Balances				
Restricted				2,501,208
Committed				
Assigned				6,005,230
Unassigned/Unappropriated				805,174
Reserve for Economic Uncertainties				
OTHER FUND				
Ending Fund Balance				9,311,612

Yolo County Office of Education ADA History 2008/09 thru 2019/20

	JUVENILE COURT SCHOOL	CESAR CHAVEZ COMMUNITY SCHOOL	YCCP YCCA - 2018/19	MIDTOWN	EINSTEIN EDUCATION CENTER*	R.O.P	SPECIAL EDUCATION	TOTAL
2019-20 Est.	0	47.20***	33.00				138.03	218.23
2018-19 P-2	29.68	52.66***	24.24				137.57	244.15
2017-18 P-2	39.61	47.39***	12.90				127.30	227.20
2016-17 P-2	49.41	48.85***	12.72				121.98	232.94
2015-16	46.38	29.13***					107.20	182.69
2014-15	36.13			16.54**	33.01	0	96.04	181.72
2013-14	31.18			15.55**	37.28	0	103.08	187.28
2012-13	32.10			19.60**	39.12	394	111.02	595.84
2011-12	43.79			22.56*	38.72	394	112.23	611.30
2010-11	58.19			27.50	59.32	394	97.98	636.97
2009-10	87.35			33.92	53.44	394	101.24	669.95
2008-09	89.33			31.58	70.27	394	98.63	683.79

Notes:

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

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

* Includes ADA for transfers from Districts

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

*** Includes West Sacramento campus ADA 7.20 for 2019/20, 8.99 for 2018-19, 7.77 for 2017-18, 10.22 for 2016-17, and 5.99 for 2015-16

Effective 2018/19 YCCA added Construction Pathway 14.27 ADA; Manufacturing Pathway 9.96 ADA

Effective 2019/20 Juvenile Hall court school removed.

MULTI-YEAR PROJECTIONS - BUDGET ASSUMPTIONS

1. Annual Statutory COLA Applied to Programs:
(2019/20, 3.26%; 2020/21, 3.00%; 2021/22, 2.80%)

- Court and Community Schools
- Special Education - future years held constant
- SELPA - future years held constant

2. No ADA growth for Alternative Education, Special Education or Countywide ADA. For 2019/20 ongoing Dan Jacobs – Juvenile Hall has been removed.

3. Lottery

Lottery funding held constant all out years.

4. Salaries and Benefits

Annual step increases calculated from Position Control. Medical benefit rates capped at \$675 per month per full-time employee. STRS rates have increased 4.99% in 5 years. PERS rates have increased 11.853% in 5 years.

CalSTRS Projected Rates per May Revise

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Employer	11.710%	11.847%	13.888%	14.430%	16.280%	16.700%	18.100%	17.800%	17.800%

CalPERS Projected Rates per May Revise

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Employer	8.880%	10.730%	12.580%	15.531%	18.062%	20.733%	23.600%	24.900%	25.700%

5. Annual inflation costs for utilities budgeted with a 2.5% increase, no annual inflation costs applied to other services/other operating expenditures.

6. Special Education Program Fee for Service will continue to be charged to districts after year-end.

7. Grants, categorical and restricted program revenues will cover all of their program expenditures.

8. Funding for restricted programs must remain with the program. Unspent funds will become restricted income for the next year.

9. Reserve for Economic Uncertainties will be budgeted at 3% of expenditures.

MULTI-YEAR BUDGET PROJECTIONS

<u>DESCRIPTION</u>	2019-20 ANNUAL BUDGET	2020-2021 ESTIMATED BUDGET	2021-2022 ESTIMATED BUDGET
REVENUES			
LCFF/Revenue Limit Sources	\$ 11,443,751	\$ 11,764,421	\$ 12,086,803
Federal Revenues	4,673,757	4,673,757	4,673,757
Other State Resources	3,584,500	3,584,500	3,584,500
Other Local Revenues	5,537,961	5,537,961	5,537,961
TOTAL REVENUES	25,239,969	25,560,639	25,883,021
EXPENDITURES			
Certificated Salaries	\$ 6,379,944	\$ 6,539,443	\$ 6,702,929
Classified Salaries	7,273,844	7,455,690	7,642,082
Employee Benefits	6,263,354	6,691,033	6,850,899
Books & Supplies	798,199	818,154	838,608
Services, Other Operating Expenses	4,448,753	4,478,414	4,508,816
Capital Outlay	1,407,576	82,201	82,201
Other Outgo	(331,796)	(81,307)	(55,973)
OTHER FINANCING SOURCES/USES			
Interfund Transfers			
Transfers In	\$ -	\$ -	\$ -
Transfers Out	599,231	196,932	196,932
Other Sources/Uses			
Sources	-	-	-
Uses	-	-	-
TOTAL EXPENDITURES	\$ 26,839,105	\$ 26,180,560	\$ 26,766,494
NET INCREASE (DECREASE) IN FUND BALANCE	\$ (1,599,136)	\$ (619,921)	\$ (883,473)
BUDGET BALANCING ASSUMPTIONS	\$ -	\$ -	\$ -
FUND BALANCE, RESERVES			
Beginning Balance (Estimated)	\$ 10,910,748	\$ 9,311,612	\$ 8,691,691
Ending Balance	\$ 9,311,612	\$ 8,691,691	\$ 7,808,218

- 2019/20 and out years the contribution to the YCCA Charter has been removed from the budget. This assumption is based on reaching enrollment and ADA that will sustain the program expenditures.