CENTER JOINT UNIFIED SCHOOL DISTRICT

www.centerusd.k12.ca.us

Local Control Accountability Plan Goals:

- CJUSD Students will be challenged and supported to achieve academic success in a clean, safe environment
- 2. CJUSD students will be College and Career ready
- 3. CJUSD students and families will be engaged and informed regarding the educational process and opportunities

BOARD OF TRUSTEES SPECIAL MEETING

LOCATION: District Board Room, Room 503

Wison C. Riles Middle School

4747 FFE Road, Roseville, CA 95747

DATE/TIME: Wednesday, June 7, 2017 @ 6:00 p.m.

AGENDA

- I. CALL TO ORDER & ROLL CALL 6:00 p.m.
- II. FLAG SALUTE
- III. ADOPTION OF AGENDA

Action

IV. COMMENTS FROM THE AUDIENCE REGARDING ITEMS ON THE AGENDA

Public Comments

PUBLIC HEARINGS: LOCAL CONTROL ACCOUNTABILITY PLAN (LCAP) & 2017/18 PRELIMINARY BUDGET

Education Code (EC) Section 52062(b)(2) requires that the governing board hold a public hearing on the LCAP and the proposed budget at a public meeting. The purpose of this hearing is to set aside time to provide information to the public and to receive public comment and input on the district's LCAP and spending plans for the upcoming year.

V. BUSINESS ITEMS

Facilities & Op

Authorization to Enter Into an Agreement between Center Joint
Unified School District and BRCO Constructors, Inc. for the Oak Hill
Elementary Campus Upgrades (Project #17-03)

Action

Note: If you need a disability-related modification or accommodation, including auxiliary aids or services, to participate in the public meeting, please contact the Superintendent's Office at (916) 338-6409 at least 48 hours before the scheduled Board meeting. [Government Code §54954.2] [Americans with Disabilities Act of 1990, §202.]

NOTICE: The agenda packet and supporting materials, including materials distributed less than 72 hours prior to the schedule meeting, can be viewed at Center Joint Unified School District, Superintendent's Office, located at 8408 Watt Avenue, Antelope, CA. For more information please call 916-338-6409.

B. Authorization to Enter Into an Agreement between Center Joint Unified School District and BRCO Constructors, Inc. for the Spinelli Elementary and Wilson C. Riles Middle School Campus Upgrades (Project #17-04)

VI. ADVANCE PLANNING

Info

a. Future Meeting Dates:

i. Regular Meeting: Wednesday, June 14, 2017 @ 6:00 p.m. - District Board Room - Room 503, located at Riles Middle School, 4747 PFE Road, Roseville, CA 95747

b. Suggested Agenda Items:

VII. BOARD WORKSHOP

Info

1. Facilities Planning

VIII. ADJOURNMENT

Action

CJUSD Mission:

Center Joint Unified School District

		AGENDA REQUEST FOR:
Dept./Site:	Superintendent's Office	Action Item
То:	Board of Trustees	Information Item
Date:	June 7, 2017	# Attached Pages
From: Principal/Ac	Scott A. Loehr, Superintendent dministrator Initials:	

SUBJECT:

PUBLIC HEARINGS: LOCAL CONTROL ACCOUNTABILITY PLAN (LCAP) AND 2017/18 PRELIMINARY BUDGET

Education Code (EC) Section 52062(b)(2) requires that the governing board hold a public hearing on the LCAP and the proposed budget at a public meeting. The purpose of this hearing is to set aside time to provide information to the public and to receive public comment and input on the district's LCAP and spending plans for the upcoming year.

RECOMMENDATION: Public Hearing

Local Control Accountability Plan (LCAP)

LCAP Year	\square	2017-18	2018-19	2019_20
EOMI ICUI	\triangle	2017-10	2010-13	2013-20

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)

LCFF Evaluation Rubrics: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name

Center Joint Unified School District

Title

Contact Name and Scott A. Loehr Superintendent

Email and Phone

sloehr@centerusd.org (916) 338-6409

2017-20 Plan Summary

THE STORY

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

The Center Joint Unified School District serves a diverse population of students with the mission that students will realize their dreams by developing communication skills, reasoning, integrity, and motivation through academic excellence, a well rounded education, and being active citizens of our diverse community.

The CJUSD student population is 15% English Learner (list languages) and 61% socioeconomically disadvantaged. Ethnic make-up is as follows: 45.28% white, 25.82% Hispanic, 11.18% Black/African American, 8.95% Asianm Two or more races 6.96%, native Hawaiian 1.04%, American Indian 0.77%.

CJUSD has 7 schools serving 4,464 students in Pre-K through grade 12. CJUSD is comprised of four elementary schools serving grades K-6: Cyril Spinelli, Arthur S. Dudley, North Country. Oak Hill. All four elementary schools feed into Wilson C. Riles Middle School, serving grades 7-8. CJUSD two high schools. Center High is a 9-12 comprehensive high school. McClellan High is a continuation high school.

LCAP HIGHLIGHTS

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

Working closely with stakeholders throughout the district, 3 goals have been identified for focus within the next three years.

GOAL 1: Center JUSD students will be challenged and supported to achieve academic success in a clean, safe environment through Multi Tiered Systems of Support (MTSS) Actions/Services (pp. 50-84)

GOAL 2:Center JUSD students will be college and career ready through Multi Tiered Systems of Support (MTSS) Actions/Services (pp. 85-96)

GOAL 3: Center JUSD students and families will be engaged and informed regarding the educational process and opportunities through Multi Tiered Systems of Support (MTSS) Actions/Services (pp. 97-106)

Through analysis of our state and local data and input from staff and stakeholders we identified focus areas that need to be addressed to achieve our district mission: Students will realize their dreams by developing communication skills, reasoning, integrity, and motivation through academic excellence, a well rounded education, and being active citizens of our diverse community.

Based on this process, the actions and services in the LCAP fell into the following areas of influence:

- 1. Academic achievement in ELA and math
- 2. College & Career Readiness
- 3. Parental engagement

Key LCAP actions to support these areas are:

MTSS: Data has shown we were not meeting the academic, social and emotional needs of all students. With each site having their own system of support, the district realized the need for a comprehensive plan with consistent language, defined tiers of support and site/teacher expectations. District established a team with administrative representation from each school site, Special Education and the Family Resource Center. Through collaborative conversation, California Scale Up MTSS Statewide (SUMS) training, and the application of the SUMS grant, district team decided MTSS most appropriate approach to meet the academic needs and support parental engagement.

Expansion of College & Career: Opportunities have been expanded at the high school level and and continue to expand through elementary and middle school programs, feeding into established high school programs.

REVIEW OF PERFORMANCE

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

CJUSD is proud to expand Multi Tiered Systems of Support (MTSS). MTSS enables us to address the needs of all students, making a greater impact on learning and social and emotional growth. MTSS does the following:

GREATEST PROGRESS

~Creates systemic change through intentional design and redesign of services and support to quickly identify and match the needs of all students

~Aligns accademic, behavioral and social-emotional learning in a fully integrated system of support for the benefit of all students

~Implements multi-tiered, evidence based, data driven districtwide and schoolwide systems of academic, behavioral and social support

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

Center JUSD did not receive a red or orange overall rating on any state indicators. However, we are working hard to increase reading. (what doing already, very broad, don't get too deep)

GREATEST NEEDS

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

Although Center JUSD received an overall yellow rating on the English/Language Arts and math State Indicators, we recognize there are performance gaps for our students with disabilities and African American students. We are addressing this need through the actions in Goal 1, providing purposeful professional development to ensure high quality instruction, targeted intervention with purposeful assessments and multi levels of support.

PERFORMANCE GAPS

Although Center JUSD received on overall green rating on graduation rate, we do recognize a performance gap for students with disabilities, socioeconomically disadvantaged students and Hispanic students. The primary actions in Goal 2 focus on developing and expanding opportunities for students at the high school level which in turn will influence graduation rates. The switch to an 8 period Block schedule and the changes to graduation requirements, will increase a-g completion. The expansion of CTE courses have provided varied paths for students to stay engaged and earn a diploma. Additionally, we are being proactive in our efforts to engage students early by creating feeder programs that support several CTE programs.

INCREASED OR IMPROVED SERVICES

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

Center JUSD adopted and purchased ELA curriculum and provided ongoing professional development on lesson development, student assessment and targeted intervention to support the implementation of the new ELA curriculum. Throughout the district, school sites focused on intervention and supporting LTELs. We have worked hard to implementation Multi-tiered Student Support (MTSS).

BUDGET SUMMARY

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION	AMOUNT						
Total General Fund Budget Expenditures for LCAP Year	\$46,268,164						
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$26,425,938						

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

General Fund budget expenditures not shown in the LCAP are general operating costs such as transportation, maintenance, facilities, and contracts with service providers. Most funding passed directly through to school sites such as Lottery, supply, and athletics allocations are not included. Salaries and benefits for administrators, managers, non-academic support staff, except for the continuation high school staff, and substitutes are also not a part of the plan. Finally, contributions to other funds are not included in the LCAP.

\$46,314,520

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

G	oal	
4		
90 B		

GOAL 1: Center JUSD students will be challenged and supported to achieve academic success in a clean, safe environment

State and/or Local Priorities Addressed by this goal:

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- Common Core State Standards and ELD standards and Next Generation Science Standards are being implemented in all CJUSD classrooms and measured by district and site personnel through classroom walk throughs and observations using observation tool.
- Increase the percentage of students who meet or exceed standards on the CAASPP in ELA by 5%

ELA: (2015-16)

3rd Grade: 22% (67/304) Standards Met, 11.2% (34/304) Standards

Exceeded

4th Grade: 27.4% (82/299) Standards Met, 17.4% (52/299) Standards

Exceeded

5th Grade: 30.6% (87/284) Standards Met, 12.7% (36/284) Standards

Exceeded

6th Grade: 33.9% (92/271) Standards Met, 7.4% (20/271) Standards

Exceeded

7th Grade: 31.1% (88/283) Standards Met, 10.6% (30/283) Standards

Exceeded

8th Grade: 32.6% (89/273) Standards Met, 4.8% (13/273) Standards

Exceeded

11th Grade: 32.8% (102/311) Standards Met, 19.3% (60/311) Standards

Exceeded

ACTUAL

Common Core State Standards, ELD standards and Next Generation science Standards are being implemented in all CJUSD classrooms and measured by district and site personnel through classroom walk-throughs and observations using observation tool.

Grades 3rd, 6th, 8th and 11th reached goal to increase percentage of students who meet or exceed standards on the CAASPP in ELA by 5%. 4th and 5th grade shows a decline in students who meet/exceed ELA standards, no growth made in 7th grade.

ELA CAASPP Results: (2016-17)

3rd Grade: 6.8% growth in students meeting or exceeding standards 21.4% (55/257) Standards Met, 18.6% (48/257) Standards Exceeded

4th Grade: 7.8% decline in students meeting or exceeding standards 24% (74/308) Standards Met, 13.3% (41/308) Standards Exceeded

5th Grade: 0.7% decline in students meeting or exceeding standards 30% (88/293) Standards Met, 12.6% (37/293) Standards Exceeded

6th Grade: 8.8% growth in students meeting or exceeding standards 35% (97/277) Standards Met, 15.1% (42/277) Standards Exceeded

7th Grade: 0.2% decline in students meeting or exceeding standards 33.2% (96/289) Standards Met, 8.3% (24/289) Standards Exceeded

 Increase the percentage of students who meet or exceed standards on the CAASPP in math by 5%

MATH: (2015-16)

3rd Grade: 23.4% (71/304) Standards Met, 5.3% (16/304) Standards

Exceeded

4th Grade: 29.9% (89/298) Standards Met, 7.7% (23/298) Standards

Exceeded

5th Grade: 15.5% (44/284) Standards Met, 4.2% (12/284) Standards

Exceeded

6th Grade: 19.2% (52/271) Standards Met, 7.7% (21/271) Standards

Exceeded

7th Grade: 27.3% (77/282) Standards Met, 14.5% (41/282) Standards

Exceeded

8th Grade: 20.8% (57/274) Standards Met, 8% (22/274) Standards

Exceeded

11th Grade: 25.6% (77/301) Standards Met, 11.3% (34/301) Standards

Exceeded

8th Grade: 14.3% increase in students meeting or exceeding standards 39% (95/243) Standards Met, 12.7% (31/243) Standards Exceeded

11th Grade: 8.5% increase in students meeting or exceeding standards 36.2% (105/290) Standards Met, 24.4% (71/290) Standards Exceeded

Grades 3rd, 6th & 8th reached goal to increase percentage of students who meet or exceed standards on the CAASPP in math by 5%. 4th & 7th grades shows a decline in students who meet/exceed math standards, 5th & 11th grades shows slight increase

MATH CAASPP Results: (2016-17)

3rd Grade: 13.6% increase in students meeting or exceeding standards 29.5% (76/257) Standards Met, 12.8% (33/257 Standards Exceeded

4th Grade: 11.1% decrease in students meeting or exceeding standards 21% (65/309) Standards Met, 5.5% (17/309) Standards Exceeded

5th Grade: 3.4% increase in students meeting or exceeding standards 15.6% (46/293) Standards Met, 7.5% (22/293) Standards Exceeded

6th Grade: 5.4% increase in students meeting or exceeding standards 21.2% (59/277) Standards Met, 11.1% (31/277) Standards Exceeded

7th Grade: 4.2% decrease in students meeting or exceeding standards 27.3% (79/289) Standards Met, 10.3% (30/289) Standards Exceeded

8th Grade: 20.7% increase in students meeting or exceeding standards 26.4% (64/242) Standards Met, 23.1% (56/242) Standards Exceeded

11th Grade: 4.6% increase in students meeting or exceeding standards 22.7% (65/286) Standards Met, 18.8% (54/286) Standards Exceeded

Title III AMAOs no longer reported. REPLACE WITH % students increased 1 level on CELDT (to be provided 6/1/17)

CJUSD reclassified 25 students in 2016-17 at 3.8% reclassification rate CJUSD reclassified 117 students in 2015-16 at 16.5% reclassification rate

- API calculation suspended, baseline established once reinstated
- Maintain 65% rate of EL students meeting English proficiency and annual growth, 2014-15 65% EL students met English Proficiency (AMAO 1)
- Maintain 15% reclassification of EL students, 2014-15 16.5% of EL students reclassified, exceeding state average

K-2 BENCHMARKS

 Increase percentage of K-2 students achieving proficiency in ELA by 2%

FLUENCY

Kindergarten: 56% can correctly identify 10 high frequency words 1st Grade: 51% are reading at a fluent rate of 60 WPM or greater Second Grade: 70% are reading at a fluent rate of 95 WPM or greater

WRITING at grade level

Kindergarten

Focus: 85%, Organization: 78%, Grammar & Usage: 62%, Capitalization/punctuation/spelling: 59%

1st Grade:

Focus:83%, Organization: 77%, Support: 77%, Grammar & Usage: 68%, Capitalization/punctuation/spelling: 68%,

2nd Grade:

Focus: 74%, Organization: 65%, Support: 60%, Grammar & Usage: 67%, Capitalization/punctuation/spelling: 63%,

 Increase percentage of K-2 students achieving proficiency in mathematics by 2%

MATH

Kindergarten: 43% have an understanding of basic facts within 5, 80% have a complete understanding of counting and cardinality

1st Grade: 36% have an understanding of basic facts within 10, 40% have a complete understanding of sums and differences to 10.

K-2 BENCHMARKS

FLUENCY

Kindergarten: 57.8% can correctly identify 10 high frequency words. This indicates a 1.8% increase

1st Grade: 5% are reading at a fluent rate of 82 WPM or greater. This indicates a 46% decline. (Chg reading program/chg fluency target)

2nd Grade: 15% are reading at a fluent rate of 117 WPM or greater. This indicates a 55% decline (chg reading program/chg fluency)

WRITING

Kindergarten: Focus: 85.7%, Organization: 82.5%, Grammar & Usage: 58.6%, Capitalization/punctuation/spelling: 48.5%

1st Grade: Focus:62.9%, Organization: 58.9%, Support: 57.6%, Grammar & Usage: 51.6%, Capitalization/punctuation/spelling: 39.8%.

2nd Grade: Focus: 66.1%, Organization: 51.3%, Support: 53.3%, Grammar & Usage: 50.9%, Capitalization/punctuation/spelling: 50.2%

MATH

Kindergarten: 44.7% have an understanding of basic facts withing 5, indicating a 1.7% increase. 70.1% have a complete understanding of counting and cardinality, indicating a 9.9% decline.

1st Grade: 33.6% have an understanding of of basic facts within 10, indicating a 2.4% decline. 66% have a complete understanding of sums and differences to 10, indicating a 26% increase

2nd Grade: 64.8% have an understanding of basic facts within 20, indicating a 35.8% increase, 58.3% have complete understanding of sums and differences to 20, indicating 4.7% decline

1% of teachers misassigned (4/208)

100% of students have access to standards aligned curriculum as certified by the CJUSD Board of Trustees

100% of schools passed the Facilities Inspection

ERMHS DATA (to be provided 6/1/17)

2nd Grade: 29% have an understanding of basic facts within 20, :63% have complete understanding of sums and differences to 20.

- Teacher mis-assignment will not exceed 4%
- Provide 100% of students access to standards aligned materials as certified by the CJUSD Board of Trustees
- 100% of schools will pass the Facilities Inspection within 30 days
- Increase students served through ERMHS, increase daily attendance of students served through ERMHS by 1%, increase GPA of students served through ERMHS by 1%

Students served, 2015-16: 62 Daily Attendance, 2015-16: 93% Average GPA, 2015-16: 2.24

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		
Actions/Services	K-12 teachers will use the California State Standards in ELA, ELD, Literacy, History, Social Studies, Science and Technical Subjects. K-12 Teachers will use the California State Standards in mathematics.	K-12 teachers continue to use the California State Standards in ELA, ELD, Literacy, History, Social Studies, Science and Technical Subjects. K-12 Teachers will use the California State Standards in mathematics.
Expenditures	BUDGETED Resource 0000 1000-1999: Certificated Personnel Salaries Base \$13,510,839 3000-3999: Employee Benefits Base \$2,134,442 1000-1999: Certificated Personnel Salaries Special Education \$2,612,404 3000-3999: Employee Benefits Special Education \$412,708 1000-1999: Certificated Personnel Salaries Title I \$371,996 3000-3999: Employee Benefits Title I \$58,768	ESTIMATED ACTUAL Resource 0000 1000-1999: Certificated Personnel Salaries Base \$9,451,579 Resource 0000 3000-3999: Employee Benefits Base \$2,975,739 Resource 1400 1000-1999: Certificated Personnel Salaries Base \$4,312,894 Resource 1400 3000-3999: Employee Benefits Base \$1,298,023 Resource 6500 1000-1999: Certificated Personnel Salaries Special Education \$2,950,893 Resource 6500 3000-3999: Employee Benefits Special Education \$823,259 Resource 3010 1000-1999: Certificated Personnel Salaries Title I \$243,670 Resource 3010 3000-3999: Employee Benefits Title I \$7,406
Action 2		
Actions/Services	PLANNED Purchase K-12 English/Language Arts Common Core and ELD aligned curriculum	ACTUAL K-8 ELA and ELD curriculum purchased May 2016. 9-12 ELA curriculum for McClellan HS purchased in May 2016.
Expenditures	BUDGETED Resource 0000 4000-4999: Books And Supplies Base \$1,000,000	ESTIMATED ACTUAL Resource 0000 4000-4999: Books And Supplies Base \$300,000
Action 3		
Actions/Services	K-12 Teachers will access choices of Professional Development to support the implementation of newly purchased English/Language Arts and ELD curriculum	Entered into an MOU with Sacramento County Office of Education that offered professional development in K-6 Wonders through a cadre and after hours professional development. The purpose of the cadre is to provide onsite curriculum support. Grade 7-8 teachers received Study Sync publisher support to help implement the curriculum.
Expenditures	BUDGETED Resource 4035 5000-5999: Services And Other Operating Expenditures	ESTIMATED ACTUAL Resource 4035 5000-5999: Services And Other Operating Expenditures

Federal Funds \$10,000

1000-1999: Certificated Personnel Salaries Federal Funds \$34,760

3000-3999: Employee Benefits Federal Funds \$5,685

Federal Funds \$8,000

Resource 4035 1000-1999: Certificated Personnel Salaries Federal Funds \$8,577

Resource 4035 3000-3999: Employee Benefits Federal Funds \$1,355

	PLANNED	ACTUAL
Actions/Services	Provide BTSA support to new teachers	Supported 19 new teachers through the Teacher Induction Program (formerly known as BTSA)
Expenditures	BUDGETED Resource 4035 1000-1999: Certificated Personnel Salaries Federal Funds \$33,760	ESTIMATED ACTUAL Resource 4035 1000-1999: Certificated Personnel Salaries Federal Funds \$32,850
	3000-3999: Employee Benefits Federal Funds \$5,526	Resource 4035 3000-3999: Employee Benefits Federal Funds \$5,190
	5800: Professional/Consulting Services And Operating Expenditures Federal Funds \$10,000	Resource 4035 5000-5999: Services And Other Operating Expenditures Federal Funds \$34,200
Action 5		
Actions/Services	PLANNED District will work closely with site administrators to reduce or eliminate the need for combination classes.	Reduced combination classes to only one: K/1 at Oak Hill Elementary
Expenditures	BUDGETED Resource 0000 1000-1999: Certificated Personnel Salaries Base \$136,000 3000-3999: Employee Benefits Base \$21,486	ESTIMATED ACTUAL Resource 0000 1000-1999: Certificated Personnel Salaries Base \$130,405 Resource 0000 3000-3999: Employee Benefits Base \$29,914
Action 6		
Actions/Services	McClellan HS will provide support classes: Success, Study Skills and Math Lab Site Admin will regularly meet with struggling students to provide individualized support and guidance in achieving greater academic success	ACTUAL McClellan HS: ~served 31 students in Success Class ~served 27 students in Study Skills ~added Intervention period serving 26 students ~did not offer Math Lab in 2016-17
		School counselor met with targeted students individually 3-4 days a week and in once-a-week support groups for juniors and seniors, serving 29 students over the course of the school year
		Principal met with targeted students 2 or 3 times a week, serving 47 students over the course of the school year
Expenditures	BUDGETED Resource 0000 / Dept 740 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$24,605	ESTIMATED ACTUAL Resource 1400 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$35,507
	3000-3999: Employee Benefits Supplemental and Concentration \$3,887	Resource 1400 3000-3999: Employee Benefits Supplemental and

Concentration \$9,304

Resource 3010 1000-1999: Certificated Personnel Salaries Title I \$15,915

Resource 3010 3000-3999: Employee Benefits Title I \$2,809

Action 7		
Actions/Services	PLANNED Center HS will provide support classes: Math Lab, English lab, and Summer School program	ACTUAL CHS served 184 students in 8 sections of Math Lab and 48 students in 2 sections of English Lab
	BUDGETED	ESTIMATED ACTUAL
Expenditures	Resource 0000 / Dept 740 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$52,000	Resource 1400 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$120,702
	Resource 0000 / Dept 740 3000-3999: Employee Benefits Supplemental and Concentration \$8,215	Resource 1400 3000-3999: Employee Benefits Supplemental and Concentration \$29,171
Action 8		
Actions/Services	PLANNED Wilson Riles Middle School will provide support: Math Support Class, EL Support Class, PAWS period during the school day and Husky Help after school	ACTUAL Riles provided 2 sections of math support and 4 sections EL Support Classes, 54 minutes per day
		Riles provided additional support during the school day through PAWS and after school through Husky Help. Individual students took advantage of both supports as needed throughout the year.
Expenditures	BUDGETED Resource 3010 1000-1999: Certificated Personnel Salaries Title I \$59,000	ESTIMATED ACTUAL Resource 3010 1000-1999: Certificated Personnel Salaries Title I \$40,609
	Resource 3010 3000-3999: Employee Benefits Title I \$9,307	Resource 3010 3000-3999: Employee Benefits Title I \$9,609 Resource 0000/Dept 740 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$63,630
		Resource 0000/Dept 740 3000-3999: Employee Benefits Supplemental and Concentration \$21,043
Action 9		
Actions/Services	PLANNED Oak Hill Elementary will provide after school intervention for grades 1st-6th in English/Language Arts and 3rd-6th in math	ACTUAL Oak Hill provided after school intervention two times per week for 1 hour each session, serving 77 students in ELA and 52 students in math
Expenditures	BUDGETED Resource 0000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$20,000 3000-3999: Employee Benefits Supplemental and Concentration \$3,160	ESTIMATED ACTUAL Resource 0000, Goal 1431, Dept 740 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$27,339 Resource 0000, Goal 1431, Dept 740 3000-3999: Employee Benefits
		The state of the s

Supplemental and Concentration \$4,319

Action 1

Actions/Services

PLANNED

Spinelli Elementary will provide morning intervention for grades 1st-6th in English/Language Arts and Math. Title I push in and pull out support for grades K-6th in English/Language Arts and math.

ACTUAL

Spinelli provided:

~Morning intervention 5 days a week for 60 minutes each day, serving 12 students

~Push-in support to 101 students, 4-5 times per week in increments from 30 minutes to 5.5 hours depending on individualized student need

~Pull-out support to 26 students. 4-5 times per week in increments of 30 minutes to 2.6 hours depending on individualized student need

Expenditures

BUDGETED

Resource 3010 1000-1999: Certificated Personnel Salaries Title I \$40,266 3000-3999: Employee Benefits Title I \$6,848

ESTIMATED ACTUAL

Resource 3010 1000-1999: Certificated Personnel Salaries Title ! \$115,116

Resource 3010 3000-3999: Employee Benefits Title I \$19,905

Resource 0000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$32.014

Resource 0000 3000-3999: Employee Benefits Supplemental and Concentration \$5,697

Action

Actions/Services

PLANNED

North Country will provide morning intervention for grades 1st-6th in English/Language Arts and Title I pull out for grades 1st-6th in English/Language Arts. ACTUAL

North Country provided:

~Morning intervention 3 days per week (M,W, TH), one hour before school serving 65 students

Deployment Intervention occurred 4 days a week, 30 minutes each day, serving 528 students in grades 1-6
 average number of students served specifically by Title I staff is 198, daily numbers shift throughout the year depending on frequent assessment results

Expenditures

BUDGETED

Resource 3010 1000-1999: Certificated Personnel Salaries Title I \$83,284 3000-3999: Employee Benefits Title I \$21,339

ESTIMATED ACTUAL

Resource 3010 1000-1999: Certificated Personnel Salaries Title I \$45,535

Resource 3010 3000-3999: Employee Benefits Title I \$8,901

Resource 3010 2000-2999: Classified Personnel Salaries Title I \$56,485

Resource 3010 3000-3999: Employee Benefits Title I \$17,315

Action

Actions/Services

Expenditures

PLANNED

Dudley will provide Intervention, within the school day, in grades K-6. Intervention occurs two ways: during a 30 minute Intervention Rotation and during a 30 minute Workshop. Teachers are able to provide support to targeted groups as well as to individuals using this strategy. Qualifying for Intervention support is related to local common assessments. Title I staff push in to classrooms to provide support to students. This push-in support may occur during direct instruction, independent practice, workshop, and/or Intervention rotation. This support can be in ELA or Math.

ACTUAL

Dudley provided:

~intervention to 476 students 5 times per week, 30 minutes per day

BUDGETED

Resource 3010 1000-1999: Certificated Personnel Salaries Title I \$101,084 3000-3999: Employee Benefits Title I \$21,287

ESTIMATED ACTUAL

Resource 3010 1000-1999: Certificated Personnel Salaries Title I \$41,064

Resource 3010 3000-3999: Employee Benefits Title I \$7,290

Resource 3010 2000-2999: Classified Personnel Salaries Title I \$51,791

Resource 3010 3000-3999: Employee Benefits Title I \$13,952

Action

Actions/Services

PLANNED

GATE opportunities:

- Wilson Riles Middle School GATE Academy
- Oak Hill Elementary: Differentiated learning within the GATE/high achiever class 4th-5th. GATE challenge activities before and after school
- Spinelli: Differentiated learning within the classroom.
 Weekly GATE challenge activities after school. Annual participation in Nature Bowl.
- North Country: Differentiated learning within the classroom.
 GATE challenge activities after school: video production and editing including story boards, script writing and public speaking
- Dudley: Differentiated learning within the classroom

ACTUAL

Riles Middle School served 62 students
Dudley Elementary served 12 students
Oak Hill Elementary served 46 students
Spinelli Elementary served 14 students
North Country Elementary served 8 students

Expenditures

BUDGETED

Resource 0000 1000-1999: Certificated Personnel Salaries Base \$38,000 3000-3999: Employee Benefits Base \$5,530

ESTIMATED ACTUAL

Resource 0000 1000-1999: Certificated Personnel Salaries Base \$2,039

Resource 0000 3000-3999: Employee Benefits Base \$250

Resource 0000 4000-4999: Books And Supplies Base \$3,730

Resource 0000 5000-5999: Services And Other Operating Expenditures Base \$5,200

Action

Actions/Services

PLANNED

Teacher collaboration: vertical between elementary-middle, horizontal between elementary sites, grade level/dept

ACTUAL

K-12 staff were given one buy-back day for professional development.

K-6 teachers received additional Wonders ELA training.
Middle school received training on Illuminate and professional development focused on student engagement. High School participated in content specific training within departments.

Site collaboration was built into school site calendars.

TK-grade 6 horizontal collaboration focused on district writing prompts

Expenditures

BUDGETED

Resource 0000 5000-5999: Services And Other Operating Expenditures Base \$500

ESTIMATED ACTUAL

Resource 6264 1000-1999: Certificated Personnel Salaries Common Core Standards Implementation Funds \$108,818

Resource 6264 3000-3999: Employee Benefits Common Core Standards Implementation Funds \$17,040

Action 1

Actions/Services

PLANNED

Provide academic support and intervention at all sites

- Push-in and pull out programs at elementary sites and Wilson Riles MS
- Morning or after school intervention at elementary sites
- EL Support at Wilson Riles Middle and EL Tutorial Center High School
- Husky Help, PAWS period at Wilson Riles MS
- Bilingual assistants
- Math lab, English lab, Summer School Program at Center High

ACTUAL

7 bilingual assistants throughout the district

All other data on site interventions recorded in site specific action items 6-12

Expenditures

BUDGETED

Resource 0000 / Dept 740 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$498,643

3000-3999: Employee Benefits Supplemental and Concentration \$78,776

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$150,601

3000-3999: Employee Benefits Supplemental and Concentration \$35,100

ESTIMATED ACTUAL

Resource 0000, Goal 4760, Dept 740 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$142,739

Resource 0000, Goal 4760, Dept 740 3000-3999: Employee Benefits Supplemental and Concentration \$65,863

Action

Actions/Services

PLANNED

Add .5 FTE EL Teacher at Dudley Elementary and .5 FTE EL Teacher at Oak Hill

ACTUAL

Added .5 FTE EL Teacher at Oak Hill

Expenditures

BUDGETED Resource 000

Resource 0000 / Dept 740 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$81,314

3000-3999: Employee Benefits Supplemental and Concentration \$14,408

ESTIMATED ACTUAL

Resource 0000, Dept 740 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$41,064

Resource 0000 / Dept 740 3000-3999: Employee Benefits Supplemental and Concentration \$7,347

Action '

Actions/Services

PLANNED

Support transition of EL students from middle to high school with summer school for incoming 9th grade EL students.

Implement a reclassification roadmap to target and support

ACTUAL

6 EL students served in transition to high school summer school program

Roadmap to Reclassification has been implemented with 92

potential

R-FEPs and LTELs with individualized plans toward reclassification that includes goal setting, collaboration between EL teacher, classroom teachers and parents. EL students targeted for the reclassification roadmap planning, have an overall CELDT score of EA or A with all subsets EA or A or an overall CELDT score of EA or A with one or more intermediate subsets.

Support transition of EL students from elementary to middle school with summer school for incoming 7th graders.

EL students.

Transition to middle school summer school program was not offered because district was unable to find a teacher to teach it. However, the program is set to run in June 2017

Expenditures

BUDGETED

Resource 0000 / Dept 740 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$10,000

3000-3999: Employee Benefits Supplemental and Concentration \$1,580

ESTIMATED ACTUAL

Resource 0000, Site 159, Dept 740 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$482

Resource 0000 / Dept 740 3000-3999: Employee Benefits Supplemental and Concentration \$77

Support long-term EL students with Long Term EL Support class at Center High School and Wilson Riles Middle School. ELteacher at CHS to be given extra prep in schedule to track/monitor/support EL students, long term EL students and monitor Redesignated Fluent English Proficient students.	CHS provided 2 sections of Long Term EL Support classes, serving 40 students. One section was exclusively for 9th graders and one section for grades 10-12 CHS EL Teacher utilizes extra prep period to track/monitor/support EL students, long term EL students and monitor Redesignated Fluent English Proficient students WCR provided 1 section of Long Term EL Support class, serving 11 students
BUDGETED Resource 0000 / Dept 740 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$42,497 3000-3999: Employee Benefits Supplemental and Concentration \$6,714	ESTIMATED ACTUAL Resource 0000, Dept 740 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$40,506 Resource 0000, Dept 740 3000-3999: Employee Benefits Supplemental and Concentration \$11,635
PLANNED Americorp will provide academic support, mentoring, tutoring	The Family Resource Center coordinated 33 students to receive one-on-one mentoring through Americorps.
BUDGETED Resource 0000 5800: Professional/Consulting Services And Operating Expenditures Base \$27,500	ESTIMATED ACTUAL Resource 0000 5800: Professional/Consulting Services And Operating Expenditures Base \$25,000
PLANNED Family Resource Center will provide clothing and school supplies, consultation services, mental health counseling services and coordinate appropriate services through Americorp, United Way and the \$en\$ibility Program	Family Resource Center provided services to 581 students
BUDGETED Resource 5630 4000-4999: Books And Supplies Federal Funds \$1,717	ESTIMATED ACTUAL Resources 5630, 5640 1000-1999: Certificated Personnel Salaries Federal Funds \$55,972
	Support long-term EL students with Long Term EL Support class at Center High School and Wilson Riles Middle School. ELteacher at CHS to be given extra prep in schedule to track/monitor/support EL students, long term EL students and monitor Redesignated Fluent English Proficient students. BUDGETED Resource 0000 / Dept 740 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$42,497 3000-3999: Employee Benefits Supplemental and Concentration \$6,714 PLANNED Americorp will provide academic support, mentoring, tutoring and counseling, coordinated by Family Resource Center BUDGETED Resource 0000 5800: Professional/Consulting Services And Operating Expenditures Base \$27,500 PLANNED Family Resource Center will provide clothing and school supplies, consultation services, mental health counseling services and coordinate appropriate services through Americorp, United Way and the \$en\$ibility Program BUDGETED

Resource 0000 / Dept 740 1000-1999: Certificated Personnel Salaries Resource 5630 4000-4999: Books And Supplies Federal Funds \$7,405 Supplemental and Concentration \$22,527 3000-3999: Employee Benefits Supplemental and Concentration \$3,558 Resource 5630 5000-5999: Services And Other Operating Expenditures Federal Funds \$5,557 Resource 0000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$52,288 Resource 0000 3000-3999: Employee Benefits Supplemental and Concentration \$8,261 Resource 3010 2000-2999: Classified Personnel Salaries Title I \$14,690 Resource 3010 3000-3999: Employee Benefits Title I \$4,159 Resources 5630, 5640 2000-2999: Classified Personnel Salaries Federal Funds \$7.794 Resources 5630, 5640 3000-3999: Employee Benefits Federal Funds \$1,817

Action 3

Actions/Services

PLANNED

Provide academic support for Special Education Students: study skills classes, instructional assistants

ACTUAL

CHS provided 8 sections of study skills classes

Academic support provided to special education students through instructional assistants. Number ofinstructional assistants per site as follows:

Center HS 17, Riles MS 7, Dudley 5, Spinelli 18, North Country 7, Oak Hill 2

Expenditures

BUDGETED

Resource 6500 2000-2999: Classified Personnel Salaries Special Education \$41,386

3000-3999: Employee Benefits Special Education \$10,767

ESTIMATED ACTUAL

Resource 3310/6500 2000-2999; Classified Personnel Salaries Special Education \$1,556,471

Resource 3310/6500 3000-3999: Employee Benefits Special Education \$769,214

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.

District purchased standards aligned ELA curriculum for all K-8 classrooms at 4 elementary schools and 1 middle school.

District purchased standards aligned ELA curriculum for 9-12 students at McClellan HS.

District provided Professional Development on new ELA curriculum to 120 K-8 ELA teachers and one 9-12

ELA teacher at MHS.

District and sites calendared teacher collaboration time that focused each week on lesson development, student assessment and targeted intervention using the new ELA curriculum

All sites fully implemented their intervention models for at-risk students, through push in and pull out models and through extended day support. More than 990 at risk students were identified and served through site intervention programs.

90 LTEL students identified and served in LTEL support model at all four elementary schools, middle school and high school.

All sites provided extension through GATE models at all 4 elementary sites and the Middle School GATE Academy serving 142 GATE students. Maintained 15 Advanced Placement course offerings at Center HS.

Transitional Summer School served 6 students to support a successful transition from middle school to high school

Throughout the school year additional tutoring provided and basic needs met for foster students and low income students through the Family Resource Center

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

Grades 3rd, 6th, 8th and 11th reached goal to increase percentage of students who meet or exceed standards on the CAASPP in ELA by 5%. 4th and 5th grade show a decline in students who meet/exceed ELA standards, no growth made in 7th grade.

K2 Benchmarks: Fluency, Writing, Math

Kindergarten showed 1.8% increase in fluency, 1.7% increase in basic math facts and 9.9% decline in understanding counting and cardinality.

1st grade showed a 46% decline in reading fluency. However, this is not a true representation of achievement. Factors contributing to this decline is implementation reading program changed as did the fluency target.

2nd grade showed a 55% decline in reading fluency. (chg reading program/chg fluency)

Continuing outlined actions and services but recognize the areas of decline and as a result have created focused collaborative groups within grade levels to address these needs.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Action 1: Planned benefit expenditures included taxes only. Actual expenditures include taxes and health and welfare costs.

Action 2: \$1,000,000 planned for curriculum purchase (Action 2). K-8 ELA purchased prior to fiscal reporting period for 2016-17. Therefore, actual expenditure lists \$0.

Action 3: The cadre structure for professional development lowered costs.

Action 4: A higher than expected number of new teachers were hired leading to increased participation and higher costs.

Action 6: MHS increased their counselor's hours to increase services.

Action 7: More sections were offered than planned for when creating the planned budget.

Action 8: Included in actual costs are the salaries and benefits for the EL teacher, math sections, and Husky Help hourly program.

Action 10: Actual expenditures include salaries for the Title I teacher, hourly program, and newly hired teacher who provides push in support. Employee benefits reflect a more complete picture by including health and welfare costs.

Action 11: The Title I Academic Coordinator was promoted to Assistant Principal and that position was not backfilled. Instructional aide position costs are added to the actual expenditures.

Action 12: Costs associated with only push-in support are included in actual expenditures. Classified salaries for Title I instructional aides are included in actual costs.

Action 14: Educational Effectiveness expenditures are included.

Action 15: The planned expenditures were moved to other actions within this goal.

Action 16: One .5FTE teacher was added instead of two.

Action 17: Few EL students participated in the high school summer school program. The middle school EL summer school program was not offered.

Action 19: All Family Resource Costs are listed under actual expenditures.

Action 20: All instructional assistant salaries and benefits are included under actual expenditures.

Action 21: Costs associated with all special education instructional assistants are included under actual expenditures.

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

Multi Tiered Systems of Support (MTSS) have been added to the goal. Data has shown we were not meeting the academic, social and emotional needs of all students. With each site having their own system of support, the district realized the need for a comprehensive plan with consistent language, defined tiers of support and site/teacher expectations. District established a team with administrative representation from each school site, Special Education and the Family Resource Center. Through collaborative conversation, California Scale Up MTSS Statewide (SUMS) training, and the application of the SUMS grant, district team decided MTSS most appropriate approach.

Adjustment made to Action 15 because it was repetitive. Site Interventions offered throughout the district listed under Action 15 and then reported again as site specific interventions in Actions 6, 7, 8, 9, 10, 11, 12. Action 15 has been modified so it will only report bilingual assistants and Actions 6-12 will continue to report site specific interventions.

Adjusted CAASPP goal for growth to 2.5%. After reviewing data, and given the change in standards and the new curriculum, district believes a revised metric is much more realistic.

District recognizes students did not make the expected growth on K2 Benchmarks. This has been an implementation year with new ELA curriculum and likely a factor. District is turning attention to professional development within Common Core State Standards, with emphasis on instruction and assessment within the new curriculum which will provide teachers with a deeper understanding of student learning. We're building capacity in teacher knowledge which will impact student achievement focusing on K-2 foundational skills, specifically fluency.

Annual Update LCAP Year Reviewed: 2016-17

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

Goal 2	Center JUSD students will be college and career ready																		
State and/or Local Priorities Addressed by this goal: STATE 1 COE 9 LOCAL		1 9		2 10		3	×	4		5		6		7	8				
ANNUAL MEAS	SURABLE OUTCOMES																		
EXPECTED					AC	CTUAI	_												
section of existi 2015-16: 13 CT ~Increase a-g of schedule at CH 2015-16: 85.66 English course) ~Increase AP of 2015-16: 15 AF	s% students enrolled in a-g course, 22% completed a-g fferings at CHS by adding 1 sections offered	j to 8 period work (based	d block d upon		20 pa UF	16-17 ss all PDAT	': As their ED D	of 3/2 class ATA) S ma	:0/17, es thi nintain	24% s sen ed 15	(72 or nester	f 300 with	a C o	rrent	senio	rs will	g qualif PROV	iers if they IDE	
~66% of students enrolled in AP courses will pass AP exams with a 3 or better 2014-15: 136 students taking AP tests, 324 AP tests taken, 63.3% AP passage rate ~2% increase of ELA students and math students determined prepared for college as measured by the EAP 2014-15: 52% of ELA students and 77% of math students determined prepared for college as measured by EAP				EAP ELA/math no longer reported. Replacing with Smarter Balanced Data. 2016 Smarter Balanced Assessment, grade 11:															

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

Actions/Services

PLANNED

Increase CTE offerings by adding 1 CTE course or 1 additional section

ACTUAL

2016-17: 14 CTE courses, 43 sections

The CTE sections offered for 2016-17 are as follows:
Computer Applications = 12 semester length sections
Consumer Finance = 8 semester length sections
Sports Management = 1 year long section
Web Design = 1 semester length section
Photoshop/Illustrator = 1 semester length section
911 Dispatcher/Call Center/ Customer Service = 3 year long sections

Pharmacy Technician = 1 year long section
Computer Graphics = 7 year long sections
Advanced Computer Graphics = 1 year long section
Beginning Broadcasting = 3 year long sections
Advanced Broadcasting = 1 year long section
Introduction to Engineering = 2 year long sections
Principles of Engineering = 1 year long section
Geometry in Construction/Construction in Geometry = 1 year long section

Expenditures

BUDGETED

Resource 0000 1000-1999: Certificated Personnel Salaries Base \$41,877 3000-3999: Employee Benefits Base \$10,369

ESTIMATED ACTUAL

Resource 1400 1000-1999: Certificated Personnel Salaries Base \$291,666
Resource 1400 3000-3999: Employee Benefits Base \$81,717

Action

Actions/Services

PLANNED

Increase participation and completion of a-g by changing high school schedule to 8 period block

CTUAL

2016-17: As of 3/20/17, 72 of 300 (24%) of current seniors will be a-g qualifiers if they pass all their classes this semester with a C or higher grade.

The biggest obstacle for students to be an a-g qualifier has been the requirement for 3 years of math. Beginning with the freshman class this year, CHS changed the graduation requirement to 3 years of math to meet the a-g criteria. We will begin experiencing the higher a-g qualifying rate when these freshman students become juniors in 2 years.

Expenditures

BUDGETED
No cost until 8 period block schedule reaches 3rd year of implementation, fiscal year 2017–18 \$0

\$0

Action 3

Actions/Services

PLANNED Increase AP offerings at CHS 1 section

ACTUAL

The number of AP sections offered in 2016-17 remained the same as 2015-16.

15 AP sections are currently offered

AP English Literature and Composition = 2 sections

AP English Language and Composition = 2 sections

AP Spanish = 1 section

AP Calculus A/B = 1 section

AP Statistics = 1 section

AP Biology = 1 section

AP Biology Lab = 1 section

AP Macroeconomics = 2 sections

AP U.S. Government = 2 sections

AP U.S. History = 2 sections

Expenditures

BUDGETED
Resource 0000 1000-1999: Certificated Personnel Salaries Base \$17,000
3000-3999: Employee Benefits Base \$3,686

ESTIMATED ACTUAL

Resource 1400 1000-1999: Certificated Personnel Salaries Base \$186,860 Resource 1400 3000-3999: Employee Benefits Base \$59,162

Action

Actions/Services

PLANNED

Remove barriers and implement new programs relative to college & career opportunities that feed into and support programs at CHS

ACTUAL

Project Lead the Way (PLTW) launched at Riles Middle School with 1 section, serving 26 students.

Media Studio continued at North Country, serving 62 students 30 students in the before school video club, another 26 in STEM class (during school hours)

Media Studio launched at Oak Hill, serving 55 students.
4th-6th grade GATE students produce videos to enter SEVA awards. GATE students assist K-3 students with video production and SEVA video submission. Program produces a weekly news broadcast, "Otter Outlook" with varied news segments. Students producing short videos on appropriate behavior to support PBIS rollout in the fall.

Expenditures

BUDGETED

Resource 0000 1000-1999: Certificated Personnel Salaries Base \$17,000

Resource 0000 3000-3999: Employee Benefits Base \$3,686

ESTIMATED ACTUAL

Resource 0000 1000-1999: Certificated Personnel Salaries Base \$14,182

Resource 0000 3000-3999: Employee Benefits Base \$3,750

Resource 0036 1000-1999: Certificated Personnel Salaries Supplemental

and Concentration \$4,444

Resource 0036 3000-3999: Employee Benefits Supplemental and

Concentration \$703

Action 5

Actions/Services

PLANNED

Center HS Intervention Teachers, EL teachers, Counseling Dept and Administration to provide purposeful and targeted outreach to increase participation in course completion of CTE offerings at Center HS **ACTUAL**

In 2015-16, CHS offered 18 sections of CTE courses. In 2016-17, CHS is offering 43 sections. This is a tremendous increase and shows that the outreach to students to participate in CTE courses is working.

Expenditures

BUDGETED

Resource 0000/Dept 740 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2,500

3000-3999: Employee Benefits Supplemental and Concentration \$395

ESTIMATED ACTUAL

\$0

Action

6

Actions/Services

PLANNED

Counselor will provide individualized support to ensure students are meeting graduation requirements and are successfully transitioning into post secondary college and career through college/career exploration, college enrollment assistance, financial aid application assistance and scholarship assistance.

Staff will schedule presentations from businesses, colleges and the military to expose students to post secondary options ACTUAL

Hired a new College and Career Coordinator

Implemented a section of Get Focused, Stay Focused class for freshman. The purpose of this course is for student to develop a 10 year plan for college and career success.

Held 2 financial aid workshops

Held individual and group meetings with students and counselors to develop 4 year graduation plans.

College tours included: California State University at Sacramento, Fresno State University, Sonoma State University, American River College, University of Hawaii at Manoa, San Jose State University, California State University at Stanislaus, University of California at Davis, California State University at East Bay, California Maritime Academy, and the University of California at Merced.

CHS is also participating in the Fresh Friday's Program through American River College so that CHS students can be enrolled in ARC and receive priority admissions/course selection.

CHS administration has been working with both Sierra College and American River College to develop dual enrollment courses. The first course has been approved and will be offered on the CHS campus in 2017-18. Counselors have worked with students on letters of recommendation, college admissions applications (including the Common Application), and in admission to ROP programs through Placer County. **ESTIMATED ACTUAL** BUDGETED Resource 3010 1000-1999: Certificated Personnel Salaries Title I \$2,565 Resource 1400 1000-1999: Certificated Personnel Salaries Base \$13,289 3000-3999: Employee Benefits Title I \$406 Resource 1400 3000-3999: Employee Benefits Base \$3,601 Resource 7338 5000-5999: Services And Other Operating Expenditures Other \$6,422 PLANNED ACTUAL Provide transitional support to prepare for college & career Number of Special Education students served through provided through WorkAbility and Department of Rehabilitation WorkAbility: 193, Number of Special Education students served through Dept of Rehabilitation: 36 BUDGETED **ESTIMATED ACTUAL** DOR Resource 3410 2000-2999: Classified Personnel Salaries Federal Resource 3410 2000-2999: Classified Personnel Salaries Federal Funds Funds \$15,500 \$61,232 Resource 3410 3000-3999: Employee Benefits Federal Funds \$19,000 3000-3999; Employee Benefits Federal Funds \$4,338 Workability Resource 6520 2000-2999: Classified Personnel Salaries Special Resource 6520 2000-2999: Classified Personnel Salaries Special Education Education \$26,117 \$37,877 3000-3999: Employee Benefits Special Education \$7,540 Resource 6520 3000-3999: Employee Benefits Special Education \$13,929 Resource 6520 4000-4999: Books And Supplies Special Education \$11,681 Resource 6520 5000-5999: Services And Other Operating Expenditures Special Education \$3,781 Resource 3410 4000-4999: Books And Supplies Federal Funds \$1,769 Resource 3410 5000-5999: Services And Other Operating Expenditures Federal Funds \$436

Expenditures

Action

Expenditures

Actions/Services

Action

Actions/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.

to achieve the articulated goal.

Describe the overall implementation of the actions/services With the change from a 6 period day to an 8 period day CHS was able to increase the number of CTE sections from 18 to 43.

> The biggest obstacle for students to be an a-g qualifier has been the requirement for 3 years of math. Beginning with the freshman class this year, CHS changed the graduation requirement to 3 years of math to meet the a-g criteria. We will begin experiencing the higher a-g qualifying rate when these freshman students become juniors in 2 years.

Hired a new College and Career Coordinator (EXPAND)

Implemented a section of Get Focused, Stay Focused class for freshman. The purpose of this course is for student to develop a 10 year plan for college and career success.

Held 2 financial aid workshops

Held individual and group meetings with students and counselors to develop 4 year graduation plans.

College tours included: California State University at Sacramento, Fresno State University, Sonoma State University, American River College, University of Hawaii at Manoa, San Jose State University, California State University at Stanislaus, University of California at Davis,

California State University at East Bay, California Maritime Academy, and the University of California at Merced.

CHS is also participating in the Fresh Friday's Program through American River College so that CHS students can be enrolled in ARC and receive priority admissions/course selection.

CHS administration has been working with both Sierra College and American River College to develop dual enrollment courses. The first course has been approved and will be offered on the CHS campus in 2017-

Counselors have worked with students on letters of recommendation, college admissions applications (including the Common Application), and in admission to ROP programs through Placer County.

Further developed the CTE feeder pipeline from elementary through middle school and into Center HS with the following programs:

Project Lead the Way: Provides engineering, biomedical, and/or computer science curriculum for middle school students that challenges, inspires, and offers variety and flexibility. Students get rigorous and relevant experiences through activity-, project-, and problem-based learning. They use industry-leading technology to solve problems while gaining skills in communication, collaboration, critical-thinking, and creativity. Students will use tools such as the engineering design process, an engineering notebook, 3D modeling software, and VEX Robotics® to invent and innovate.

- ~Project Lead the Way launch at Riles MS
- -expansion of PLTW at Oak Hill Elementary, Fall 2017

Media Studio: Elementary students learn to create videos, submit to SEVA, produce news broadcasts and other media production tasks that lead into the MCA program at Center HS

- ~continued growth of existing Media Studio at North Country Elementary
- ~Media Studio launch at Oak Hill
- ~launch of Media Studio at Riles Middle, Fall 2017
- College awareness days at elementary sites

Describe the overall effectiveness of the actions/services to Significantly increased opportunities for K-12 students achieve the articulated goal as measured by the LEA.

- ~1 new CTE course
- ~139% increase in CTE sections offered to Center HS students
- ~launched Project Lead the Way at Riles Middle School, which feeds into the Center HS Project Lead the Way program

~launched Media Studio at Oak Hill Elementary and continued Media Studio at North Country Elementary. Both elementary programs will feed into the Riles Media Studio scheduled to launch Fall 2017, which will feed into the established Center HS Media Communications Academy.

2.8% increase in Center HS students passing AP exams with 3 or higher

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1: The costs associated with all CTE teachers are included in actual expenditures.

Action 3: All salaries and benefits of AP teachers are included in actual expenditures.

Action 5: There were no costs associated with the outreach. The outreach was performed during staff member's typical contact with students.

Action 6: The costs associated with providing one section of Get Focused. Stay Focused are included in the actual expenditures. Newly acquired College and Career Readiness grant funds and related expenditures were added to the actual expenditures.

Action 7: All Workability and Department of Rehabilitation expenditures are included.

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.

Multi Tiered Systems of Support (MTSS) have been added to the goal. Data has shown we were not meeting the academic, social and emotional needs of all students. With each site having their own system of support, the district realized the need for a comprehensive plan with consistent language, defined tiers of support and site/teacher expectations. District established a team with administrative representation from each school site, Special Education and the Family Resource Center. Through collaborative conversation, California Scale Up MTSS Statewide (SUMS) training, and the application of the SUMS grant, district team decided MTSS most appropriate approach.

Changed AP metric. Given school size and schedule, CHS has maxed the number of AP courses that can be offered at this time. The focus has changed to increasing the number of students who take at least one AP course during their high school career. Metrics and goals for 2017-18 and beyond will reflect number of students who have completed one AP course during a given year.

EAP data no longer reported to school site. Replacing metric with Smarter Balanced, grade 11 Performance Summary

Annual Update

LCAP Year Reviewed: 2016-17

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

G	oal
3	

GOAL 3: Center JUSD students and families will be engaged and informed regarding the educational process and opportunities

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- Maintain average daily attendance at 95% 2015 P2 districtwide attendance: 94.92%
- Increase district-wide participation in clubs, activities and athletics to 35%

2015 districtwide: 34% (1584/4461) of students participated in clubs, activities, athletics

- Increase Center HS graduation rate to 96% 2013-14: 94.3% Center HS graduation rate
- Decrease CJUSD chronic absenteeism rates by 2% Prior rate: 12% (8/6/14-4/30/15)
- Maintain 1% or fewer middle school drop-out rates
- Decrease CJUSD High School drop out to 3%

ACTUAL

2016 P2 DISTRICTWIDE ATTENDANCE: 93.46%

DISTRICT-WIDE PARTICIPATION: 29.4% (1313/4455) participated in clubs, activities

or athletics in 2016-17, illustrating a 4.6% decline

Center High: 544/1307 McClellan HS: 27/90 WCR Middle: 240/667 Oak Hill: 208/812 North Country: 195/624 Spinelli: 54/268

Dudley: 45/687

Center High School graduation rate for 2014-15: 92.1% (Dataguest). District graduation rate according to CDE Dashboard for 2015-16 is 91.8%. Dataquest info is dated. Future LCAP reporting on grad rates will be using the CDE Dashboard showing district grad rates.

Chronic Absenteeism: 10%, reduction of 2% districtwide

Riles Middle School drop out rate 2014-15: less than 1%

2015-2016 CJUSD high school drop out rate: 2.3%, showing 1.6% decrease

CJUSD 2016-17 SUSPENSION RATE: (DATA to be entered 6/1/17)

2014-2015 CJUSD High School drop out rate: 3.9%

- Maintain 8% CJUSD suspension rate
- Decrease CJUSD expulsions by 1 per year. 2015-16: 8 district expulsions
- Increase student connectedness by decreasing by 2% those who reported low level of connectedness.

7th grade connectedness: 47% high level, 41% moderate, 12% low 8th grade connectedness: 40% high level, 51% moderate, 9% low 11th grade connectedness: 41% high level, 46% moderate, 13% low MHS connectedness: 53% high level, 38% moderate, 9% low

- Increase secondary students who feel "safe" or "very safe" at school by 4% (measured by California Healthy Kids Survey (CHKS) and other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness)
 2016 CHKS Administration: 15.9% secondary students feel "very safe" at school and 45.46% feel "safe' at school
- Increase 5th grade students who feel safe at school "all of the time" or "most of the time" by 4% (measured by California Healthy Kids Survey and other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness)

2016 CHKS Administration: 33% of 5th graders feel safe at school "all of the time", 35% of 5th graders feel safe at school "most of the time"

- Increase staff who feel school site is "very safe" or "safe" by 2%.
 2016 CHKS Administration indicates 96% of staff feel their school site is "very safe" or "safe".
- All parents will be surveyed during the 2016-17 school year to get a baseline on perceived safety of our school sites and student connectedness
- All parents will be solicited to provide input into decision making
 locally and at the LEA level, with every site represented by at least
 one parent at DELAC and PAC meetings. Sites and district will
 conduct outreach to invite parents of unduplicated pupils and special
 needs subgroups to participate in local and LEA decision making.

CJUSD 2016-17 Expulsions: 12, increase of 4 over prior year

California Healthy Kids Survey given in 2016. Next survey to be given Spring 2018.

Parent Survey: incomplete. Parents will be surveyed 2017-18

Outreach efforts to seek parent involvement:

Center High: Surveys were sent out to parents to solicit feedback to the school. A parent represented CHS on the Superintendent's Advisory Panel and provided feedback. An administrator attended CHS Booster Club meetings and gathered parent input as well. A CTE District Advisory Committee was formed and met to chart a course for CTE programs at CHS.

McClellan HS: Outreach for nominations and voting for SSC

WCR Middle School: Parents actively participate in P.T.A., Student Council meetings, ELAC Meetings, Parent Conferences (rep on Sup Advisory Council?)

Oak Hill: Parents actively participate in PTA. Parents are invited by email and flyer to participate in SSC and ELAC an reminded of meeting dates and times using electronic marquee (rep on Sup Advisory Council?)

 Increase parental participation in academic achievement by increasing family Homelink accounts by 5%
 May 2016: 53% of families with active Homelink accounts Spinelli: Parents actively participate in our School Site Council, English Language Advisory Committee, and parent volunteer group. They partner with the staff and administration to determine best practices for serving our student population's academic, social and emotional needs for success.(rep on Sup Advisory Council?)

North Country: PTO and Site Council meets once each month usually the first Thursday at 5:30 p.m. DELAC meets 3 times a year and is usually combined with SSC due to the small number of attendees. The Safe School and Emergency Plan as well as The Single Plan for Student Achievement is shared with these groups with an invitation to participate in the contents. These documents are approved by Site Council. At least one Title I Parent Night is held each year so that parents understand the relationship of Title I services and RTI and how to better help their child at home. They are given opportunities to share what they need as parents as to how we can be more informative and to give input on our intervention programs both during the 30 minute block period and the hour before school. MTSS - Multi-Tiered Systems of Supports has been introduced along with how Leader In Me connects Leadership, Culture and Academics to ensure equitable access and opportunity for all students. LIM (Leader In Me) Parent Nights are held in addition to Leadership Day to showcase students as they demonstrate how the seven habits principles help them throughout their day.

(rep on Sup Advisory Council?)

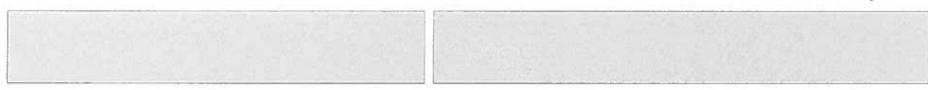
Dudley: At the beginning of each year, parents are invited to become members of our School Site Council, English Language Advisory Committee, and Parent Teacher Association. The site administration also reaches out to potential committee members to invite them to be part of a committee.

PARENTAL PARTICIPATION: 48% families have active Parent Portal accounts

(previously Homelink)

Dudley: 8% North Country: 7% Oak Hill: 7%

Spinelli: 4% Riles MS: 106% Center HS: 87% McClellan HS: 98%



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

Actions/Services

PLANNED

Review effectiveness of committee (staff, parents, students) recommendations and plan next steps to increase daily attendance. Review SARB process to engage more stakeholders

ACTUAL

Dudley: Dudley Elementary is just finishing Tier I implementation of Positive Behavior and Supports (PBIS). This year we have also been training for Tier II of PBIS. We are investigating the use of the Tier II strategy of Check In, Check Out (CICO) to support students who have an excessive number of absences.

Oak Hill:We are in the planning stages of implementing the PBIS (Positive Behavior Interventions and Supports) program. Part of the program is creating incentives for student attendance. The team (which includes staff and parents) have discussed awards and rewards for attendance. These will be implemented in the 2017-2018 school year. This year we are also sending out more attendance letters to remind parents of the importance of having their student at school on time.

Spinelli: Parents give input on developing incentives to increase our daily attendance. We will focus on positive attendance, encourage students to attend daily, call absent students, and recognize students with perfect attendance at our Tiger Days.

North Country: Attendance Awards were suggested. Perfect attendance each trimester is awarded a ribbon and recognized at Spirit Day. Additionally, students' names are placed in a drawing for a prize. Attendance letters are mailed out and SART meetings are held.

Riles MS: As part our site's MTSS work, we are evaluating current committees and deciding which committees to start. This committee will be implemented in the 2017-2018 school year.

McClellan HS: School Site Council has met 3 times since choosing members to review and approve our Title One plan, which includes provisions to increase daily attendance. Recognitions and incentives for good attendance have been implemented across the campus. Further incentives are being

	developed. Additionally, further steps have been planned to inform all parents of attendance issues. The principal is attending the CASCWA conference, which will feature presentations by the State SARB Board concerning model SARB processes.
BUDGETED Resource 0000/Department 740 4000-4999: Books And Supplies Supplemental and Concentration \$500	ESTIMATED ACTUAL Resource 0000 4000-4999: Books And Supplies Supplemental and Concentration \$500
	Resource 0000 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$10,375

Expenditures

Action

Actions/Services

PLANNED

Implement recommended strategies that lessen or eliminate the barrier of after school transportation that is hindering participating in after school activities.

Continue to brainstorm ways to increase student and staff involvement in extracurricular opportunities

ACTUAL

Center HS continues to offer free transportation to away games for athletes participating on school teams Supplied several rooter buses throughout the year to transport students and parents to away games Supplied transportation for Sr. Walk to engage elementary students in educational process

Expenditures

BUDGETED

Resource 0000/Department 740 4000-4999: Books And Supplies Supplemental and Concentration \$500

ESTIMATED ACTUAL

Resource 0000 5000-5999: Services And Other Operating Expenditures Base \$50,000

Action

Actions/Services

PLANNED

Establish parent education outreach relating to school topics by eliminating barriers and implementing committee (staff, parents, students) recommendations

ACTUAL

Center HS: establishing committee 2017-18

McClellan HS: uses School Messenger to send out phone calls regarding attendance and academic challenges. We also email a newsletter to parents on a monthly or bi-monthly basis. Newsletter topics include information about school staff, suggestions for parents to support their children's academic success, and upcoming and recent school events.

Riles Middle School: uses Facebook, Leadership Instagram, WCR website, group email and voice messaging to communicate with students and parents regarding school activities and events

Dudley: Along with regularly scheduled parent organization meetings, Dudley Elementary also attempts to engage parents with Grade Level Family Nights each month, a Teacher Meet and Greet Ice Cream Social, Open House, Parent-Teacher Conferences and an array of activities sponsored by our dedicated and hard-working PTA. Site is currently working on a collaborative effort with Wellspace Health Center, a local community resource, to provide "Parenting with Love and Logic" classes to interested families, to begin in the Fall of 2017.

North Country: Works with the PTO to host family events other than Title I Informational nights, and Leader In Me (7 Habits) Parent Nights. Spaghetti Dinner with the North Country choir as entertainment is one example along with the Harvest Festival where community organizations are invited

Oak Hill: Continue to hold our Monthly Parent Information Nights to address current needs at Oak Hill as well as giving parents a chance to look at curriculum and ask questions

Spinelli: Parents are an integral part of School Site Council and English Language Advisory Committee. They participate in the development of the Single Plan for Student Achievement each school year. The Safe School Plan is discussed at site meetings, and parents have the opportunity to give input to improve our plan. Site encourages parent/family participation in nightly family events which focus on activities directly related to the common core standards in Math and English Language Arts.

Family Resource Center offered Supporting Your Child in School classes for Immigrant families. Families learned how to utilize technology to communicate with school, access Parent Links

BUDGETED

Resource 0000/Department 740 4000-4999: Books And Supplies Supplemental and Concentration \$500

ESTIMATED ACTUAL

\$0

Expenditures

Action	4	
Actions/Services	PLANNED Continue to utilize new ways to communicate opportunities that will increase participation in school activities and in supporting roles	ACTUAL Center High continues to use Facebook, Remind, group email and voice messaging, website, and the free phone app to communicate with students and parents regarding school activities and events.
Expenditures	BUDGETED Resource 0000/Department 740 4000-4999: Books And Supplies Supplemental and Concentration \$500	ESTIMATED ACTUAL Resource 0000/Department 740 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$500
Action	5	
Actions/Services	Continue to reach out to EL families with TK children for enrollment in TK program. Continue to conduct annual needs assessment at DELAC. Compile and distribute meeting dates and topics for ELAC and DELAC meetings at beginning of each school year	TK information provided to all families at the elementary school sites, shared in DELAC meetings and communicated in local newspaper DELAC survey completed and ideas for family homework help implemented through Family Resource Center
Expenditures	BUDGETED Resource 0000/Department 740 4000-4999: Books And Supplies Supplemental and Concentration \$500	ESTIMATED ACTUAL Resource 4201 4000-4999: Books And Supplies Title III \$9,426 Resource 4201 1000-1999: Certificated Personnel Salaries Title III \$1,083 Resource 4201 3000-3999: Employee Benefits Title III \$184
Action	6	
Actions/Services	PLANNED Increase family Homelink accounts and continue to investigate and implement alternatives to engage more parents	The number of active Homelink (now called Parent Portal) account did not increase districtwide as expected. Overall CJUSD had a 5% decrease in the number of families with significantly higher numbers of active accounts at secondary level than elementary level.
Expenditures	BUDGETED Resource 0000/Department 740 4000-4999; Books And Supplies Supplemental and Concentration \$500	ESTIMATED ACTUAL \$0

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.

Made progress in engaging and informing parents with increase in Parent Portal accounts. There was a strategic effort to communicate academic progress through Parent Portal with great success at secondary level, realize gap in elem usage, to be addressed in actions

Due to the unexpected Immigrant Funding received, Family Resource offered 2 sessions of Supporting Your Child in School parent class, created to give parents practical skills to use technology to access and communicate with the school and teacher, check assignments and attendance, locate resources and homework help.

Parent Survey for perceived safety and connectedness was incomplete. Survey will be conducted in 2017-18 as a component to the California Healthy Kids Survey

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

Overall 5% decrease in district Parent Portal users from 2015-16 to 2016-17. Riles MS had 28% increase in user accounts. All other sites experienced a decrease varying from 3% to 16%.

Decrease in student participation in extracurricular participation throughout the district. District and school sites will improve advertisement of and communication about extracurriculars using multiple modes of outreach in order to increase student engagement at school.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Action 1: PBIS is a newly implemented program, so related expenditures have been added to actual expenditures when they were not included under planned expenditures.

Action 2: Transportation costs are included in actual expenditures.

Action 3: No costs were associated with the outreach.

Action 5: Title III Immigrant grant funding was obtained.

Action 6: There were no costs associated with the efforts to increase family Homelink accounts.

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.

Added PBIS implementation to Action 1 for Dudley Elementary and Oak Hill Elementary with other sites to follow through phases of PBIS implementation

Due to the unexpected Immigrant Funding received, Family Resource offered 2 sessions of Supporting Your Child in School parent class, created to give parents practical skills to use technology to access and communicate with the school and teacher, check assignments and attendance, locate resources and homework help. Program will continue into 2017-18.

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Stakeholder Engagement

LCAP Year

2017–18	2018–19	2019-20
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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?

District Meetings: Superintendent presents draft LCAP and budget for review and comment to Leadership team and Parent Superintendent Council

Leadership Meeting 11/16, 12/6/16, 1/10/17 Parent Superintendent Council 11/30/16, 3/22/17

District Advisory Groups: Superintendent presents draft LCAP and budget for review and comment to DELAC 3/8/17, 5/10/17

Site Meetings: Site leadership presents draft LCAP and budget for review & comment:

CHS: Booster Club 4/18/17, May 2017 Staff

MHS: 5/3/17 SSC, 5/7/17 Staff

WCR: 4/19/17 SSC & PTA, 5/1/17 Staff

Dudley: 11/9/16 SSC, 3/21/17 SUMS, 4/24/17 Staff, North Country: 12/8/16 & 4/20/17 SSC, 4/18/17 Staff

Oak Hill: 4/20/17 SSC & PTA, 5/3/17 Staff Spinelli: 1/19/17 SSC & ELAC, 4/24/17 Staff

Union Meetings: Superintendent presents draft LCAP and budget for review and comment to CUTA and CSEA

CUTA 11/18/16, 2/15/17, 2/23/17 CSEA November 2016, February 2017

Superintendent responded in writing to questions and comments received from the Parent Superintendent Council and DELAC

Survey: October 2016-January 2017 All teachers, leadership students at Center HS and Riles MS, parents and other community members were invited to comment. The survey was posted on the district website. Survey links were distributed through email, classroom presentations and the district newsletter. Families were also invited via autodialer to access the survey link on the website.

Draft LCAP Posted online: INSERT DATE All stakeholders invited to comment

Submitted for public hearing: INSERT DATE District holds public hearing to solicit public comments on the LCAP and budget. Community questions and comments responded to and posted on CJUSD website.

Submitted for CJUSD Board approval: INSERT DATE CJUSD Board adopts the LCAP and the budget,

IMPACT ON LCAP AND ANNUAL UPDATE

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

narrative: based on all input (mtgs, survey, stakeholder interst in these areas and this is how we incorporated into the LCAP. (Big paicture, based on what told us this is how it is impacting so stakeholders can see they had impact)

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.

	☐ New		Modi	fied			[) i	Jncha	nged	RUE I							
Goal 1	GOAL 1: Center JUSD students will be challenged and supported to achieve academic success in a clean, safe environment through Multi Tiered Systems of Support (MTSS)																	
State and/or Local Prior	itles Addressed by this goal:	STATE COE LOCAL		1 9		2 10		3	×	4		5		6		7		8
Identified Need		The perce	entage	of st	udents	who r	neet o	r exce	ed sta	ndaro	ls on C	CAASI	PP is lo	wer t	han ex	pecte	d	

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20	
CCSS, ELD, NGSS implementation by district or site personnel weekly classroom walkthroughs and observation tool	100%, weekly classroom walk throughs	100%, weekly classroom walk throughs	100%, weekly classroom walk throughs	100%, weekly classroom walk throughs	
		CAASPP (2017-18)	CAASPP (2018-19)	CAASPP (2019-20)	
CAASPP ELA/Math overall	ELA CAASPP Results: (2016-17) 3rd Grade: 21.4% (55/257) Standards Met, 18.6% (48/257)	3rd: 23.9 Standards Met, 21.1% Standards Exceeded	3rd: 26.4% Standards Met, 23.6% Standards Exceeded	3rd: 28.9% Standards Met, 26.1% Standards Exceeded	
	Standards Exceeded 4th Grade: 24% (74/308)	4th: 26.5% Standards Met, 15.8% Standards Exceeded	4th: 29% Standards Met, 18.3% Standards Exceeded	4th: 31.5% Standards Met, 20.8% Standards Exceeded	
	Standards Met, 13.3% (41/308)	5th: 32.5% Standards Met,	5th: 35% Standards Met,	5th: 37.5% Standards Met,	
	Standards Exceeded	15.1% Standards Exceeded	17.6% Standards Exceeded	20.1% Standards Exceeded	
	5th Grade: 30% (88/293) Standards Met, 12.6% (37/293) Standards Exceeded	6th: 37.5% Standards Met, 17.6% Standards Exceeded	6th: 40% Standards Met, 20.1% Standards Exceeded	6th: 42.5% Standards Met, 22.6% Standards Exceeded	
		7th: 35.7% Standards Met	7th: 38.2% Standards Met	7th: 41% Standards Met	
	6th Grade:35% (97/277) Standards Met, 15.1% (42/277)	10.8% Standards Exceeded	13.3% Standards Exceeded	15.8% Standards Exceeded	
	Standards Exceeded	8th: 41.5% Standards Met	8th: 44% Standards Met	8th: 46.5% Standards Met	

	7th Grade: 33.2% (96/289)	15.2% Standards Exceeded	17.7% Standards Exceeded	20.2% Standards Exceeded
	Standards Met, 8.3% (24/289) Standards Exceeded	11th: 38.7% Standards Met, 26.9% Standards Exceeded	11th: 41.2% Standards Met, 29.4% Standards Exceeded	11th: 43.7% Standards Met, 31.9% Standards Exceeded
	8th Grade: 39% (95/243) Standards Met, 12.7% (31/243) Standards Exceeded			
	11th Grade: 36.2% (105/290) Standards Met, 24.4% (71/290) Standards Exceeded	MATH CAASPP Results: (2017- 18) 3rd Grade: 32% Standards Met, 15.3% Standards Exceeded	MATH CAASPP Results: (2018- 19) 3rd Grade: 34.5% Standards Met, 17.8% Standards Exceeded	MATH CAASPP Results: (2019- 20) 3rd Grade: 37% Standards Met, 20.3% Standards Exceeded
	MATH CAASPP Results: (2016-	4th Grade: 23.5% Standards Met, 8% Standards Exceeded	4th Grade: 26% Standards Met, 10.5% Standards Exceeded 5th Grade: 20.6% Standards	4th Grade: 28.5% Standards Met, 13% Standards Exceeded
	17) 3rd Grade: 29.5% (76/257) Standards Met, 12.8% (33/257	5th Grade: 18.1% Standards Met, 10% Standards Exceeded	Met, 12.5% Standards Exceeded 6th Grade: 26.2% Standards	5th Grade: 23.1% Standards Met, 15% Standards Exceeded
	Standards Exceeded 4th Grade: 21% (65/309)	6th Grade: 23.7% Standards Met, 13.6% Standards Exceeded	Met, 16.1% Standards Exceeded 7th Grade: 32.3% Standards	6th Grade: 28.7% Standards Met, 18.6% Standards Exceeded
	Standards Met, 5.5% (17/309) Standards Exceeded	7th Grade: 29.8% Standards Met, 12.8% Standards Exceeded	Met, 15.3% Standards Exceeded 8th Grade: 31.4% Standards	7th Grade: 34.8% Standards Met, 17.8% Standards Exceeded
	5th Grade: 15.6% (46/293) Standards Met, 7.5% (22/293) Standards Exceeded	8th Grade: 28.9% Standards Met, 25.6% Standards Exceeded	Met, 28.1% Standards Exceeded	8th Grade: 33.9% Standards Met, 30.6% Standards Exceeded
	6th Grade:21.2% (59/277) Standards Met, 11.1% (31/277) Standards Exceeded	11th Grade: 25.2% Standards Met, 21.3% Standards Exceeded	11th Grade: 27.7% Standards Met, 23.8% Standards Exceeded	11th Grade: 30.2% Standards Met, 26.3% Standards Exceeded
EL Progress	7th Grade: 27.3% (79/289) Standards Met, 10.3% (30/289) Standards Exceeded	## increased 1 level on ELPAC	## increased 1 level on ELPAC	## increased 1 level on ELPAC
EL Reclassification	8th Grade: 26.4% (64/242) Standards Met, 23.1% (56/242) Standards Exceeded	8.8% reclassification	13.5% reclassification	16% reclassification
K-2 Benchmarks	11th Grade: 22.7% (65/286) Standards Met, 18.8% (54/286) Standards Exceeded	K-2 BENCHMARKS	K-2 BENCHMARKS	K-2 BENCHMARKS
			FLUENCY	
	#/% students increased 1 level	FLUENCY Kindergarten: 59.8% can correctly identify 10 high	Kindergarten: 61.8% can correctly identify 10 high frequency words.	FLUENCY Kindergarten: 63.8% can correctly identify 10 high

on CELDT DATA (to be provided 6/1/17)

CJUSD reclassified 25 students in 2016-17 at 3.8% reclassification rate

K-2 BENCHMARKS

FLUENCY

Kindergarten: 57.8% can correctly identify 10 high frequency words.

1st Grade: 5% are reading at a fluent rate of 82 WPM or greater.

2nd Grade: 15% are reading at a fluent rate of 117 WPM or greater.

WRITING

Kindergarten: Focus: 85.7%. Organization: 82.5%, Grammar & Usage: 58.6%. Capitalization/punctuation/spellin g: 48.5% 1st Grade: Focus:62.9%, Organization: 58.9%, Support: 57.6%, Grammar & Usage: 51.6%. Capitalization/punctuation/spellin g: 39.8%. 2nd Grade: Focus: 66.1%, Organization: 51.3%, Support: 53.3%, Grammar & Usage: 50,9%. Capitalization/punctuation/spellin g: 50.2%

Student access to materials

Teacher Misassignments

Facilities Inspection

MATH
Kindergarten: 44.7% have an
understanding of basic facts
withing 5, 70.1% have a
complete understanding of
counting and cardinality

frequency words.

1st Grade: 7% are reading at a fluent rate of 82 WPM or greater.

2nd Grade: 17% are reading at a fluent rate of 117 WPM or greater.

Kindergarten: Focus: 87,7%,

WRITING

Organization: 84.5%, Grammar & Usage: 60.6%, Capitalization/punctuation/spellin g: 50.5% 1st Grade: Focus:64.9%, Organization: 60.9%, Support: 59.6%, Grammar & Usage: 53.6%, Capitalization/punctuation/spellin g: 41.8%, 2nd Grade: Focus: 68.1%, Organization: 53.3%, Support: 55.3%, Grammar & Usage: 52.9%, Capitalization/punctuation/spellin.

g: 52.2% MATH

Kindergarten: 46.7% understanding of basic facts withing 5, 72.1% complete understanding of counting and cardinality

1st Grade: 35.6% understanding of of basic facts within 10, 68% complete understanding of sums and differences to 10

2nd Grade: 66.8% understanding of basic facts within 20, 60.3% complete understanding of sums and differences to 20

Not to exceed 3%

1st Grade: 9% are reading at a fluent rate of 82 WPM or greater.

2nd Grade: 19% are reading at a fluent rate of 117 WPM or greater.

WRITING

Kindergarten: Focus: 89.7%. Organization: 86.5%, Grammar & Usage: 62.6%. Capitalization/punctuation/spellin g: 52.5% 1st Grade: Focus:66.9%. Organization: 62.9%, Support: 61.6%, Grammar & Usage: 55.6%. Capitalization/punctuation/spellin q: 43.8%. 2nd Grade: Focus: 70.1%, Organization: 55.3%, Support: 57.3%, Grammar & Usage: 54.9%. Capitalization/punctuation/spellin g: 54.2%

MATH

Kindergarten: 48.7% understanding of basic facts withing 5, 74.1% complete understanding of counting and cardinality

1st Grade: 37.6% understanding of of basic facts within 10, 70% complete understanding of sums and differences to 10

2nd Grade: 68.8% understanding of basic facts within 20, 62.3% complete understanding of sums and differences to 20

Not to exceed 3% misassignments

frequency words.

1st Grade: 11% are reading at a fluent rate of 82 WPM or greater.

2nd Grade: 21% are reading at a fluent rate of 117 WPM or greater.

WRITING

Kindergarten: Focus: 91.7%, Organization: 88.5%, Grammar & Usage: 64.6%,

Capitalization/punctuation/spellin g: 54.5%

1st Grade: Focus:68.9%, Organization: 64.9%, Support: 63.6%, Grammar & Usage: 57.6%,

Capitalization/punctuation/spelling: 45.8%.

2nd Grade: Focus: 72.1%, Organization: 57.3%, Support: 59.3%, Grammar & Usage: 56.9%, Capitalization/punctuation/spellin

Capitalization/punctuation/spelling: 56.2%

MATH

Kindergarten: 50.7% understanding of basic facts withing 5, 76.1% complete understanding of counting and cardinality

1st Grade: 39.6% understanding of of basic facts within 10, 72% complete understanding of sums and differences to 10

2nd Grade: 70.8% understanding of basic facts within 20, 64.3% complete understanding of sums and differences to 20

Not to exceed 3%

FD1410	1st Grade: 33,6% have an	misassignments		misassignments
ERMHS	understanding of of basic facts within 10, 66% have a complete understanding of sums and differences to 10	100% access to stds aligned curriculum	100% access to stds aligned curriculum	100% access to stds aligned curriculum
	2nd Grade: 64.8% have an understanding of basic facts within 20, 58.3% have complete understanding of sums and differences to 20	100% pass Facilities Inspection increase 1%	100% pass Facilities Inspection	100% pass Facilities Inspection
	1% of teachers misassigned (4/208)			
	100% of students have access to standards aligned curriculum as certified by the CJUSD Board of Trustees			
	100% of schools passed the Facilities Inspection			
	ERMHS DATA (to be provided 6/1/17)			

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	includ	ed as c	ontribu	iting to meeting the Increase	d or Improved	Services Requirement:		
Students to be Served		All		Students with Disabilities				
	-						- And	

	Location(s)	×	All Schools	□ s	pecific S	chools:			Specific Grade spans:
						OR			
For Action	ns/Services inclu	ded a	s contributing to	meetin	g the In	creased or Improved Service	es Requ	irement:	
<u>Si</u>	tudents to be Served		English Learne	rs [] Fo	ster Youth Low Incor	me		
			Scope of Services		_EA-wide	Schoolwide	OR	☐ Lir	mited to Unduplicated Student Group(s)
	Location(s)		All Schools	□ s	pecific S	chools:			Specific Grade spans:
ACTIONS	/SERVICES					The second secon			
2017-18				2018-	19			2019-20	
☐ New			Unchanged		lew 🗆	Modified Unchange	ged	☐ New	☐ Modified ☒ Unchanged
ELA, ELD, Li Technical Su State Standa new Californi	s will use the Califor teracy, History, Soci bjects. K-12 Teach rds in mathematics. a Social Science Fra story/Social Science	al Stud ers will Teach amewor	ies, Science and use the California ers will use the rk to align current	ELA, El Technic Californ will use curricul	LD, Litera cal Subject ia State the newly um. Teac Standar	Il use the California State Standard cy, History, Social Studies, Science its. K-12 Teachers will use the Standards in mathematics. Teacher adopted History/Social Science thers will use the Next Generation its (NGSS) to align current Science	e and ners	ELA, ELD, L Technical Si California Si will use the	ors will use the California State Standards in Literacy, History, Social Studies, Science and ubjects. K-12 Teachers will use the State Standards in mathematics. Teachers adopted History/Social Science curriculum. ill use the newly adopted NGSS curriculum.
BUDGETE 2017-18	ED EXPENDITURI	<u>ES</u>		2018-	19			2019-20	
Amount	\$9,451,579			Amount	\$	9,451,579		Amount	\$9,451,579
Source	Base			Source	В	ase		Source	Base
Budget Reference	1000-1999: Certi Salaries Resource 0000	ficated	Personnel	Budget Referen	ce S	000-1999: Certificated Personnel alaries esource 0000		Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0000
Amount	\$2,797,467			Amount	\$2	2,972,510		Amount	\$3,147,364

Source	Base	Source	Base	Source	Base	
Budget Reference	3000-3999: Employee Benefits Resource 0000	Budget Reference	3000-3999: Employee Benefits Resource 0000	Budget Reference	3000-3999: Employee Benefits Resource 0000	
Amount	\$2,950,893	Amount	\$2,950,893	Amount	\$2,950,893	
Source	Special Education	Source	Special Education	Source	Special Education	
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 6500	Budget Reference	1000-1999: Certificated Personnel Salaries Resource 6500	Budget Reference	1000-1999: Certificated Personnel Salaries Resource 6500	
Amount	\$835,957	Amount	\$890,608	Amount	\$945,199	
Source	Special Education	Source	Special Education	Source	Special Education	
Budget Reference	3000-3999: Employee Benefits Resource 6500	Budget Reference	3000-3999: Employee Benefits Resource 6500	Budget Reference	3000-3999: Employee Benefits Resource 6500	
Amount	\$217,030	Amount	\$217,030	Amount	\$217,030	
Source	Title I	Source	Title I	Source	Title I	
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 3010	Budget Reference	1000-1999: Certificated Personnel Salaries Resource 3010	Budget Reference	1000-1999: Certificated Personnel Salaries Resource 3010	
Amount	\$41,679	Amount	\$45,698	Amount	\$49,713	
Source	Title I	Source	Title I	Source	Title I	
Budget Reference	3000-3999: Employee Benefits Resource 3010	Budget Reference	3000-3999: Employee Benefits Resource 3010	Budget Reference	3000-3999: Employee Benefits Resource 3010	
Amount	\$4,312,894	Amount	\$4,312,894	Amount	\$4,312,894	
Source	Base	Source	Base	Source	Base	
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 1400	Budget Reference	1000-1999: Certificated Personnel Salaries Resource 1400	Budget Reference	1000-1999: Certificated Personnel Salaries Resource 1400	
Amount	\$1,379,038	Amount	\$1,458,912	Amount	\$1,538,701	
Source	Base Source		Base	Source	Base	
Budget 3000-3999: Employee Benefits Reference Resource 1400		Budget Reference	3000-3999: Employee Benefits Resource 1400	Budget Reference	3000-3999: Employee Benefits Resource 1400	

Action For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: Students to be Served × All Students with Disabilities Location(s) All Schools Specific Schools: Specific Grade spans: OR For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: Students to be Served **English Learners Foster Youth** Low Income Scope of Services LEA-wide Limited to Unduplicated Student Group(s) Schoolwide OR Location(s) All Schools Specific Schools: Specific Grade spans: **ACTIONS/SERVICES** 2017-18 2018-19 2019-20 \boxtimes \boxtimes New Modified Unchanged Modified Unchanged \boxtimes New Modified Unchanged New Purchase ELA and ELD curriculum for Center HS, 9th-Implement K-12 adoption materials for History/Social Implement K-12 adoption materials for NGSS. 12th grade, to be purchased July 2017. Fully implement Science Standards. Review K-12 adoption materials for CJUSD Board adopted English/Language Arts and ELD NGSS. curriculum with fidelity in all K-12 classrooms. Review K-12 adoption materials for History/Social Science. **BUDGETED EXPENDITURES** 2017-18 2018-19 2019-20 Amount \$9,451,579 Amount \$7,131,264 Amount \$7,089,116 Source Base Source Base Source Base **Budget** 1000-1999: Certificated Personnel Budget 1000-1999: Certificated Personnel Budget 1000-1999: Certificated Personnel Reference Reference Salaries Salaries Reference Salaries Resource 0000 Resource 0000 Resource 0000

Amount	\$2,797,467	Amount	\$2,296,073	Amount	\$2,416,038
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Resource 0000	Budget Reference	3000-3999: Employee Benefits Resource 000	Budget Reference	3000-3999: Employee Benefits Resource 0000
Amount	\$2,950,893	Amount	\$1,087,084	Amount	\$1,087,084
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 6500	Budget Reference	1000-1999: Certificated Personnel Salaries Resource 6500	Budget Reference	1000-1999: Certificated Personnel Salaries Resource 6500
Amount	\$835,957	Amount	\$354,884	Amount	\$374,995
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	3000-3999: Employee Benefits Resource 6500	Budget Reference	3000-3999: Employee Benefits Resource 6500	Budget Reference	3000-3999: Employee Benefits Resource 6500
Amount	\$217,030	Amount	\$83,860	Amount	\$83,860
Source	Title I	Source	Title I	Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 3010	Budget Reference	1000-1999: Certificated Personnel Salaries Resource 3010	Budget Reference	1000-1999: Certificated Personnel Salaries Resource 3010
Amount	\$41,679	Amount	\$26,316	Amount	\$27,867
Source	Title I	Source	Title I	Source	Title I
Budget Reference	3000-3999: Employee Benefits Resource 3010	Budget Reference	3000-3999: Employee Benefits Resource 3010	Budget Reference	3000-3999: Employee Benefits Resource 3010
Amount	\$4,312,894	Amount	\$948,789	Amount	\$743,177
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 1400	Budget Reference	1000-1999: Certificated Personnel Salaries Resource 1400	Budget Reference	1000-1999: Certificated Personnel Salaries Resource 1400
Amount	\$1,379,038	Amount	\$339,833	Amount	\$284,964
Source	Base	Source	Base	Source	Base
Budget	3000-3999: Employee Benefits	Budget	3000-3999: Employee Benefits	Budget	3000-3999: Employee Benefits

Reference	Reference Resource 1400			Reference	Re	source 1400	31		Reference	Resource 1400	
Amount	\$560,000			Amount					Amount		
Budget Reference	4000-4999: Boo Resource 0000	ks And	Supplies	Budget Reference		Budget Reference					
Action	3										
For Actions	s/Services not i	nclude	ed as contribution	ng to meetin	g the	Increased c	r Impi	roved Services	Requirement		
Stu	dents to be Served		All 🗆	Students with	ı Disa	bilities					
	Location(s)		All Schools	☐ Speci	fic Scl	hools:	tak			Specific Grade spans:	
					-	OR				/	
For Actions	s/Services inclu	ded a	s contributing to	o meeting th	e Incr	eased or Im	prove	d Services Re	quirement:		
Stu	dents to be Served		English Learne	ers 🗆	Fost	er Youth		Low Income			
			Scope of Services	LEA-	wide	☐ So	hoolw	ide O	R 🔲 Limi	ited to Unduplicated Student Group(s)	
	Location(s)		All Schools	☐ Speci	fic Sch	nools:				Specific Grade spans:	
ACTIONS/S	SERVICES										
2017-18				2018-19					2019-20		
☐ New	Modified Modified		Unchanged	☐ New		Modified		Unchanged	☐ New		
	s will access Profes plementation of Ca ds.			implementat Standards	rofessi ion of (fessior	onal Developm California Com nal Developme	mon C	ore State	implementation Standards ~access Profes	s will fessional Development to support the in of California Common Core State essional Development to support the ry/Social Science curriculum	
				~access Professional Development to support the newly					~access Professional Development to support the		

			adopted Hist	tory/Social Science curriculum	implementa	tion of NGSS newly adopted curriculum
BUDGETE 2017-18	D EXPENDITUR	ES	2018-19		2019-20	
Amount	\$10,0000		Amount	\$10,0000	Amount	\$10,0000
Source	Title II		Source	Title II	Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 4035		Budget Reference	1000-1999: Certificated Personnel Salaries Resource 4035	Budget Reference	1000-1999: Certificated Personnel Salaries Resource 4035
Amount	\$1,765		Amount	\$1,950	Amount	\$2,135
Source	Title II		Source	Title II	Source	Title II
Budget Reference	3000-3999: Emp Resource 4035	ployee Benefils	Budget Reference	3000-3999: Employee Benefits Resource 4035	Budget Reference	3000-3999: Employee Benefits Resource 4035
Amount	\$15,000		Amount	\$15,000	Amount	\$15,000
Source	Title II		Source	Title II	Source	Title II
Budget Reference	5000-5999: Sen Operating Exper Resource 4035		Budget Reference	5000-5999: Services And Other Operating Expenditures Resource 4035	Budget Reference	5000-5999: Services And Other Operating Expenditures Resource 4035
Action	4					
or Actions	s/Services not in	ncluded as contributi	ng to meeting	the Increased or Improved Services F	Requiremen	t
<u>Stu</u>	dents to be Served	⊠ All □	Students with	Disabilities		
	Location(s)		☐ Specifi	ic Schools:		☐ Specific Grade spans:
				OR		
or Actions	s/Services inclu	ded as contributing to	o meeting the	Increased or Improved Services Requ	uirement:	
Stud	dents to be Served	☐ English Learne	ers 🗌	Foster Youth Low Income		

	Location(s)								
	All Schools	☐ Specific Schools: ☐ Specific Grade spans:							
ACTIONS/SE	RVICES								
2017-18		2018-19		2019-20					
☐ New ⊠	Modified Unchanged	☐ New	☐ Modified ☒ Unchanged	☐ New					
Provide Teacher	Induction support to new teachers	Provide Tead	her Induction support to new teachers	Provide Tead	cher Induction support to new teachers				
BUDGETED E	EXPENDITURES								
2017-18		2018-19		2019-20					
Amount \$	\$32,850	Amount	\$32,850	Amount	\$32,850				
Source	Title II	Source	Title II	Source	Title II				
Reference	1000-1999: Certificated Personnel Salaries Resource 4035	Budget Reference	1000-1999: Certificated Personnel Salaries Resource 4035	Budget Reference	1000-1999: Certificated Personnel Salaries Resource 4035				
Amount \$	\$5,798	Amount	\$6,406	Amount	\$7,014				
Source	Fitle II	Source	Title II	Source	Title II				
	3000-3999: Employee Benefits Resource 4035	Budget Reference	3000-3999: Employee Benefits Resource 4035	Budget Reference	3000-3999: Employee Benefits Resource 4035				
Amount \$	\$34,200	Amount	\$34,200	Amount	\$34,200				
Source	Fitte II	Source	Title II	Source	Title II				
Reference A	5800: Professional/Consulting Services And Operating Expenditures Resource 4035	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Resource 4035	Budget Reference	5000-5999: Services And Other Operating Expenditures Resource 4035				
Action 5									
For Actions/S	ervices not included as contributing	a to meetina	the Increased or Improved Services I	Requirement	t in the second				
The State of the S	its to be Served	J 12 1 001 19							

					Specific Schools:		Specific Grade spans:
					OR		
Stude	Services inclu	ded a	s contributing to	meet	ng the Increased or Improved Services Rec	quirement:	
	ents to be Served		English Learner	rs			
			Scope of Services	0	LEA-wide ⊠ Schoolwide OI	R 🗆 Lir	mited to Unduplicated Student Group(s)
	Location(s)		All Schools		Specific Schools: <u>elementary schools</u>		Specific Grade spans:
ACTIONS/SE 2017-18	ERVICES		32	201	3-19	2019-20	,
New [Modified		Unchanged		New ☐ Modified ☑ Unchanged	☐ New	☐ Modified ☑ Unchanged
r eliminate the	closely with site need for combine	tion cla	strators to reduce		ct will work closely with site administrators to reduce ninate the need for combination classes.		work closely with site administrators to reduct the need for combination classes.
2017-18	EXPENDITURE	<u>:5</u>		2018	J-19	2019-20	
Amount	\$134,910			Amou	nt \$137,357	Amount	\$142,114
Source	Supplemental an	d Conc	centration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certi Salaries Resource 0000	ficated	Personnel	Budge Refer		Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0000
Amount	\$33,121			Amou	s36,097	Amount	\$39,654
Source	Supplemental an	d Conc	entration	Sourc	Supplemental and Concentration	Source	Supplemental and Concentration
						Budget Reference	3000-3999: Employee Benefits Resource 0000
Action 6	3						

Stu	udents to be Served		All 🗌	Students	with Disa	bilities				
	Location(s)		All Schools	□ s _t	ecific Sc	hools:				Specific Grade spans:
						OR	4-2			The state of the s
For Action	s/Services inclu	ded as	s contributing t	o meetino	the Inc	reased or In	nproved	d Services Re	auirement:	
	udents to be Served	×	English Learne			ter Youth		Low Income		
			Scope of Services	<u>s</u> 🗆 L	EA-wide	⊠ Sc	choolwic	de O	R 🗌 Li	mited to Unduplicated Student Group(s)
	Location(s)		All Schools	⊠ Sp	ecific Scl	hools: McClel	llan Higl	h		Specific Grade spans:
ACTIONS/S	SERVICES					100010				
2017-18				2018-1	9				2019-20	
New	Modified		Unchanged	□ N	ew 🗆	Modified	\boxtimes	Unchanged	☐ New	✓ ☐ Modified ☑ Unchanged
McClellan HS Study Skills, a	will provide support and General Math.	l classe	s: Success,	McClella Study SI	n HS will p ills, and G	provide suppor Seneral Math.	t classes	s: Success,	McClellan F Study Skills	HS will provide support classes: Success, s, and General Math.
Students iden Intervention P	tified as struggling veriods through our	vill be e Title On	nrolled in e program.			as struggling visit through our				entified as struggling will be enrolled in Periods through our Title One program.
	ll regularly meet with dualized support and mic success			provide i	nin will reg ndividualiz icademic s	zed support and	h struggl d guidan	ling students to ace in achieving	provide indi	will regularly meet with struggling students to vidualized support and guidance in achieving demic success
BUDGETE	D EXPENDITURE	s								
2017-18				2018-1	9				2019-20	
Amount	\$35,507			Amount	\$35	5,507	a Again		Amount	\$35,507
Source	Source Supplemental and Concentration		Source	Supplemental and Concentration			itration	Source	Supplemental and Concentration	
Budget 1000-1999: Certificated Personnel Salaries Resource 0000/Dept 740			Budget Reference	Sala	0-1999: Certifi aries source 0000/De		ersonnel	Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0000/Dept 740	

Amount	\$9,304			Amount	\$9,962		Amount	\$10,619
Source	Supplemental a	nd Con	centration	Source	Supplemental	and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Em Resource 0000			Budget Reference	3000-3999: E Resource 000	mployee Benefits 0/Dept 740	Budget Reference	3000-3999: Employee Benefits Resource 0000/Dept 740
Amount	\$15,000			Amount	\$15,000		Amount	\$15,000
Source	Title I			Source	Title I		Source	Title I
Budget Reference	1000-1999: Cer Salaries Resource 3010	tificated	i Personnel	Budget Reference	1000-1999: C Salaries Resource 301	ertificated Personnel	Budget Reference	1000-1999: Certificated Personnel Salaries Resource 3010
Amount	\$11,242			Amount	\$12,422		Amount	\$13,601
Source	Title I			Source	Title I		Source	Title I
Budget Reference	3000-3999: Em Resource 3010	ployee	Benefits	Budget Reference	3000-3999: Er Resource 301	mployee Benefits 0	Budget Reference	3000-3999: Employee Benefits Resource 3010
THE RESIDENCE	//Services not i	nclude		ng to meeting		d or Improved Servic	es Requiremer	nt:
	Location(s)		All Schools	☐ Specifi	ic Schools:			☐ Specific Grade spans:
					OF	2		A CONTRACTOR OF THE CONTRACTOR
For Actions	/Services inclu	ded a	s contributing to	meeting the	Increased or	Improved Services F	Requirement:	
Stud	dents to be Served		English Learne	ers 🗵	Foster Youth			
			Scope of Services	LEA-v	vide 🛛	Schoolwide	OR _ Lin	nited to Unduplicated Student Group(s)
	Location(s)		All Schools	⊠ Specifi	ic Schools: <u>Cer</u>	iter HS		Specific Grade spans:

ACTIONS/SERVICES

2017-18		2018-19			2019-20			
☐ New	☐ Modified ☒ Unchanged	☐ New	☐ Modified	□ Unchanged	⊠ New	☐ Modified ☑	Unchanged	
	ill provide support classes: Math Lab, nd Summer School program	Center HS English lab	will provide support cl credit recovery, Sum	asses: Math Lab, mer School program		will provide support classes: N credit recovery, Summer Sch		
BUDGETE 2017-18	D EXPENDITURES	2018-19			2019-20			
Amount	\$125,502	Amount	\$125,502		Amount	\$125,502	5.574.78	
Source	Supplemental and Concentration	Source	Supplemental		Source	Supplemental and Conce	ntration	
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0000/Dept 740	Budget Reference	1000-1999: Certifi Salaries Resource 0000/D		Budget Reference	1000-1999: Certificated P Salaries Resource 0000/Dept 740	ersonnel	
Amount	\$850	Amount	\$850		Amount	\$850		
Source	Supplemental and Concentration	Source	Supplemental and	l Concentration	Source	Supplemental and Conce	ntration	
Budget Reference	2000-2999: Classified Personnel Salaries Resource 0000/Dept 740	Budget Reference	2000-2999: Class Resource 0000/D	ified Personnel Salaries ept 740	Budget Reference	2000-2999: Classified Per Resource 0000/Dept 740	sonnel Salarie	
Amount	\$32,467	Amount	\$34,815		Amount	\$37,162		
Source	Supplemental and Concentration	Source	Supplemental and	Concentration	Source	Supplemental and Concei	ntration	
Budget Reference	3000-3999: Employee Benefits Resource 0000/Dept 740	Budget Reference	3000-3999: Emplo Resource 0000/De		Budget Reference	3000-3999: Employee Ber Resource 0000/Dept 740	nefits	
Amount	\$12,500	Amount	\$12,500		Amount	\$12,500		
Source	Supplemental and Concentration	Source	Supplemental and	Concentration	Source	Supplemental and Concer	ntration	
Budget Reference	5000-5999: Services And Other Operating Expenditures Resource 0000/Dept 740	Budget Reference	5000-5999: Service Expenditures Resource 0000/De	ces And Other Operating	Budget Reference	5000-5999: Services And Operating Expenditures Resource 0000/Dept 740	Other	
Action	8							
For Actions	s/Services not included as contribution	ng to meetin	the Increased or	Improved Services	Requiremen	t:		
	idents to be Served							
	All	Students with	Disabilities					

	Location(s)		All Schools	Ø	Specif	ic Schools: Riles I	Middle S	chool				Specific Gr	ade sp	ans:	
						OR	200			V. 11.01					_
For Actions	s/Services inclu	ded as	s contributing t	o meeti	ng the	e increased or in	nproved	Services Re	equiremer	nt:					
Stu	idents to be Served		English Learne	ers		Foster Youth		ow Income							
			Scope of Service	<u>s</u>	LEA-v	wide 🗌 S	choolwid	le C	OR 🗆	Limite	ed to (Unduplicate	ed Stuc	lent Group(s)	1
	Location(s)		All Schools		Specif	ic Schools:				(] 8	Specific Gra	ade spa	ans:	September 1
ACTIONS/S	SERVICES														
2017-18				2018	3-19				2019-2	20					
☐ New			Unchanged		New	☐ Modified		Unchanged		lew [Modified	×	Unchanged	STATE OF THE PARTY
Support Class (Tues-Fri) and Fri). College to	Middle School will p s, Intervention Peric I Husky Help before utors provide tutorir a week for AVID st	ed during and af ng in the	g the school day fter school (Tues-	Suppo	ort Clas	Middle School will p s, Intervention Perion d Husky Help before	od during	the school day	Support	t Class, I	Interve	School will po ention Perio Help before	d during	upport: EL pthe school day er school (Tues	/
BUDGETE	<u>D EXPENDITURI</u>	FS													
2017-18				2018	J-19				2019-2	20					
Amount	\$77,569	34,80		Amou	nt	\$77,569			Amount		\$77,50	69			
Source	Title I			Source	e	Title I			Source		Title I				
Budget Reference	1000-1999: Certi Salaries Resource 3010	ficated	Personnel	Budge Refere		1000-1999: Certif Salaries Resource 3010	icated Pe	ersonnel	Budget Reference	ce g	Salari	1999: Certifi es ırce 3010	cated P	ersonnel	
Amount	\$24,423			Amou	nt	\$25,601			Amount		\$26,7	79			To the
Source	Title I			Source	е	Title I			Source	Ī	Title I				
Budget Reference	3000-3999: Emp Resource 3010	loyee B	enefits	Budge Refere		3000-3999: Empl Resource 3010	oyee Ben	efits	Budget Reference			3999: Emplo irce 3010	yee Be	nefits	
Amount	\$7,000			Amour	at	\$7,000			Amount	5	\$7,000)			

Source	urce Title I			Source	Title I		Source	Title I	
Budget Reference	5800: Professio And Operating I Resource 3010			Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Resource 3010		Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Resource 3010	
Action	9								
For Actions	s/Services not i	ncluded	d as contribut	ing to meeting	g the Increase	ed or Improved Service	s Requiremer	nt:	
Stud	dents to be Served		All 🗆	Students with	Disabilities				
	Location(s)		All Schools	☐ Specif	fic Schools:			Specific Grade spans:	
					0	R			
For Actions	/Services inclu	ded as	contributing (to meeting the	e Increased o	r Improved Services Re	equirement:		
Stud	dents to be Served		English Learn	ers 🗵	Foster Youth				
			Scope of Service	LEA-	wide 🛚	Schoolwide (OR Lin	nited to Unduplicated Student Group(s)	
	Location(s)		All Schools	⊠ Specil	fic Schools: <u>OA</u>	k Hill Elementary		Specific Grade spans:	
ACTIONS/S	SERVICES								
2017-18				2018-19			2019-20		
☐ New	☐ Modified	×	Unchanged	☐ New	☐ Modifie	ed 🛛 Unchanged	☐ New	☐ Modified ☑ Unchanged	
	entary will provide 6th in English/Lan					ide after school intervention Language Arts and 3rd-6th		mentary will provide before or after school for grades 1st-6th in English/Language Arts in math	
BUDGETED 2017-18	EXPENDITUR	<u>ES</u>		2018-19			2040 20		
2011-10	\$20,000			2010-19			2019-20		

Source	Source Supplemental and Concentration			Source	Supplemental and	d Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Cer Salaries Resource 0000		sonnel	Budget Reference	1000-1999: Certif Salaries Resource 0000 /		Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0000 / Dept 740
Amount	\$3,530			Amount	\$3,900		Amount	\$4,270
Source	Supplemental a	nd Concent	ration	Source	Supplemental and	I Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Emp Resource 0000/		efits	Budget 3000-3999: Employee Benefits Reference Resource 0000/Dept 740		Budget Reference	3000-3999: Employee Benefits Resource 0000/Dept 740	
Action	1							
For Actions	s/Services not i	ncluded a	s contributin	g to meeting	the Increased o	r Improved Service	s Requiremen	t
Stu	dents to be Served	⊠ Al		Students with	Disabilities	0		
	<u>Location(s)</u>	□ AI	l Schools	Specifi Specifi	ic Schools: <u>Spinell</u>	Elementary		☐ Specific Grade spans:
					OR			
For Actions	s/Services inclu	ded as co	ntributing to	meeting the	Increased or Im	proved Services Re	equirement:	
<u>Stu</u>	dents to be Served	☐ Er	nglish Learne	rs 🗌	Foster Youth	☐ Low Income		
		<u>Sc</u>	cope of Services	☐ LEA-w	vide 🗌 Sc	hoolwide (OR 🗌 Lim	ited to Unduplicated Student Group(s)
	Location(s)	□ All	Schools	☐ Specifi	c Schools:			Specific Grade spans:
ACTIONS/S	SERVICES							
2017-18				2018-19			2019-20	
☐ New	☐ Modified	⊠ U	nchanged	☐ New	☐ Modified	☑ Unchanged	☐ New	☐ Modified ☒ Unchanged
grades 1st-6th push in and pu	ntary will provide n in English/Langua ill out support for g age Arts and math	ge Arts and rades K-6th	Math. Title I	grades 1st-6t I push in and	entary will provide m h in English/Langua pull out support for g uage Arts and math.		grades 1st-6t I push in and	entary will provide morning intervention for h in English/Language Arts and Math. Title pull out support for grades K-6th in uage Arts and math.

2017-18	<u>D EXPENDITUR</u>	<u> </u>	2018-19		2019-20	
Amount	\$124,036		Amount	\$124,036	Amount	\$124,036
Source	Title I		Source	Title I	Source	Title I
Budget Reference	1000-1999: Cer Salaries Resource 3010	tificated Personnel	Budget Reference	1000-1999: Certificated Personnel Salaries Resource 3010	Budget Reference	1000-1999: Certificated Personnel Salaries Resource 3010
Amount	\$24,249		Amount	\$26,545	Amount	\$28,841
Source	Source Title I		Source	Title I	Source	Title I
Budget 3000-3999: Employee Benefits Reference Resource 3010			Budget Reference	3000-3999: Employee Benefits Resource 3010	Budget Reference	3000-3999: Employee Benefits Resource 3010
Action	1					
or Actions	s/Services not i	ncluded as contribu	ting to meeting	the Increased or Improved Service	es Requiremer	nt:
Stu	idents to be Served	⊠ All □	Students with	Disabilities		
	Location(s)	☐ All Schools	⊠ Specil	fic Schools: North Country Elem		Specific Grade spans:
				OR		
or Actions	s/Services inclu	ded as contributing	to meeting the	e Increased or Improved Services F	Requirement:	
<u>Stu</u>	idents to be Served	☐ English Learn	ners 🗆	Foster Youth Low Income		
		Scope of Service	es LEA-	wide	OR Lir	nited to Unduplicated Student Group(s)
	Location(s)	☐ All Schools	☐ Specil	ic Schools:		☐ Specific Grade spans:
ACTIONS/S	SERVICES					
2017-18			2018-19		2019-20	9-0903 A. 404 - 3 <i>1-200</i>
New		☐ Unchanged	☐ New	☐ Modified ☒ Unchanged	I □ New	☐ Modified ⊠ Unchanged

North Country provides RTI in ELA the form of specific diagnostic leveled groups for 30 minutes during the school day in grades first through sixth. The groups are based on information from universal screeners and are fluid in terms of students moving groups every few weeks based on progress in their groups and classroom assessments. All staff is involved including RSP and Title I. Staff pushes in or pulls out based on grade level group size and need. Morning Intervention for reading is still available one hour before school for grades 1-6 three days a week. Student goals are written in their Leadership Notebooks and tracked regularly.

North Country will provide RTI in ELA the form of specific diagnostic leveled groups for 30 minutes during the school day in grades first through sixth. Kindergarten will be added to the RTI block. Groups are based on information from universal screeners and are fluid in terms of students moving groups every few weeks based on progress in their groups and classroom assessments. All staff is involved including RSP and Title I, Staff pushes in or pulls out based on grade level group size and need. Morning Intervention for reading is still available one hour before school for grades 1-6 three days a week. Math intervention will be added in the hour before school, Students will have intervention goals listed in their Leadership Notebooks as a WIG (Wildly Important Goal) which will be tracked and re-visited biweekly.

North Country will provide RTI in ELA the form of specific diagnostic leveled groups for 30 minutes during the school day in grades first through sixth. Kindergarten will be added to the RTI block. The groups are based on information from universal screeners and are fluid in terms of students moving groups every few weeks based on progress in their groups and classroom assessments. All staff is involved including RSP and Title I. Staff pushes in or pulls out based on grade level group size and need. Morning Intervention for reading is still available one hour before school for grades 1-6 three days a week. Math intervention will be added in the hour before school. Students will have intervention goals listed in their Leadership Notebooks as a WIG (Wildly Important Goal) which will be tracked and re-visited biweekly. Math intervention will be included in a master block schedule.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$45,535	Amount	\$45,535	Amount	\$45,535
Source	Title I	Source	Title I	Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 3010	Budget Reference	1000-1999: Certificated Personnel Salaries Resource 3010	Budget Reference	1000-1999: Certificated Personnel Salaries Resource 3010
Amount	\$56,485	Amount	\$56,485	Amount	\$56,485
Source	Title I	Source	Title I	Source	Title I
Budget Reference	2000-2999: Classified Personnel Salaries Resource 3010	Budget Reference	2000-2999: Classified Personnel Salaries Resource 3010	Budget Reference	2000-2999: Classified Personnel Salaries Resource 3010
Amount	\$22,454	Amount	\$24,938	Amount	\$27,418
Source	Title I	Source	Title I	Source	Title I
Budget Reference	3000-3999: Employee Benefits Resource 3010	Budget Reference	3000-3999: Employee Benefits Resource 3010	Budget Reference	3000-3999: Employee Benefits Resource 3010
Amount	\$291,014	Amount	\$291,014	Amount	\$291,014
Source	Special Education	Source	Special Education	Source	Special Education

Budget Reference	Reference Salaries Resource 3310				2000-2999: Classified Personnel Salaries Resource 3310	Budget Reference	2000-2999: Classified Personnel Salaries Resource 3310
Amount	\$147,405			Amount	\$155,851	Amount	\$164,290
Source	Special Educati	on		Source	Special Education	Source	Special Education
Budget Reference	3000-3999: Em Resource 3310	ployee	Benefits	Budget Reference	3000-3999: Employee Benefits Resource 3310	Budget Reference	3000-3999: Employee Benefits Resource 3310
Action	1			J			
For Action	s/Services not i	nclude	ed as contributi	ng to meeting	the Increased or Improved Services	Requiremen	t
Stu	udents to be Served		All 🗆	Students with	Disabilities		
	Location(s)		All Schools	⊠ Specifi	c Schools: <u>Dudley Elem</u>		Specific Grade spans:
					OR		
For Action	s/Services inclu	ded a	s contributing to	meeting the	Increased or Improved Services Red	quirement:	
Stu	idents to be Served		English Learne	ers 🗆	Foster Youth Low Income		
			Scope of Services	LEA-w	ride	R 🔲 Lim	nited to Unduplicated Student Group(s)
	Location(s)		All Schools	☐ Specific	Schools:		☐ Specific Grade spans:
ACTIONS/S	SERVICES			1000			
2017-18				2018-19		2019-20	
☐ New			Unchanged	☐ New	☐ Modified ☑ Unchanged	☐ New	☐ Modified ☑ Unchanged
grades K-6. In minute Interve	ovide Intervention, tervention occurs t ention Rotation and achers are able to	wo way. during	s: during a 30 a 30 minute	grades K-6. In minute Interve	ovide Intervention, within the school day, in stervention occurs two ways: during a 30 ention Rotation and during a 30 minute achers are able to provide support to	grades K-6. In minute Interven	rovide Intervention, within the school day, in intervention occurs two ways: during a 30 ention Rotation and during a 30 minute eachers are able to provide support to

targeted groups as well as to individuals using this strategy. Qualifying for Intervention support is related to local common assessments. Title I staff push in to classrooms to provide support to students. This push-in support may occur during direct instruction, independent practice, workshop, and/or Intervention rotation. This support can be in ELA or Math. If the child continues to struggle with academic needs, a Student Success Plan will be written. Student Success Plans defines specific concerns and establish SMART goals for the individual child as well as listing accommodations and modifications that will be employed to assist the student in meeting his/her goal.

targeted groups as well as to individuals using this strategy. Qualifying for Intervention support is related to local common assessments. Title I staff push in to classrooms to provide support to students. This push-in support may occur during direct instruction, independent practice, workshop, and/or Intervention rotation. This support can be in ELA or Math. If the child continues to struggle with academic needs, a Student Success Plan will be written. Student Success Plans defines specific concerns and establish SMART goals for the individual child as well as listing accommodations and modifications that will be employed to assist the student in meeting his/her goal.

targeted groups as well as to individuals using this strategy. Qualifying for Intervention support is related to local common assessments. Title I staff push in to classrooms to provide support to students. This push-in support may occur during direct instruction, independent practice, workshop, and/or Intervention rotation. This support can be in ELA or Math. If the child continues to struggle with academic needs, a Student Success Plan will be written. Student Success Plans defines specific concerns and establish SMART goals for the individual child as well as listing accommodations and modifications that will be employed to assist the student in meeting his/her goal.

BUDGETED EXPENDITURES 2017-18 2018-19 2019-20 Amount \$41,064 Amount \$42,296 Amount \$42,296 Source Title I Source Title I Source Title I Budget 1000-1999: Certificated Personnel Budget 1000-1999: Certificated Personnel Budget 1000-1999: Certificated Personnel Reference Reference Reference Salaries Salaries Salaries Resource 3010 Resource 3010 Resource 3010 Amount \$54,383 **Amount** \$56.975 Amount \$59.567 Source Title I Source Title I Source Title I Budget 2000-2999: Classified Personnel Budget 2000-2999: Classified Personnel Salaries Budget 2000-2999: Classified Personnel Salaries Reference Reference Reference Salaries Resource 3010 Resource 3010 Resource 3010 Amount \$23,647 Amount \$26,954 Amount \$30,193 Source Title I Source Title I Source Title I Budget 3000-3999: Employee Benefits Budget 3000-3999: Employee Benefits Budget 3000-3999: Employee Benefits Reference Reference Resource 3010 Reference Resource 3010 Resource 3010 Action For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: Students to be Served All Students with Disabilities GATE Location(s) All Schools Specific Schools: Dudley, North Country, Dudley, Spinelli, Specific Grade spans:

					Riles	MS		September 1					AL IIC SE		
							OR							1000	
F	or Actions/Services inclu	ded a	s contributing to	mee	ting th	e Incr	eased or I	mprove	ed Services Re	quiren	ent:				
	Students to be Served		English Learne	rs		Fost	er Youth		Low Income			W.			
			Scope of Services		LEA	-wide		Schoolw	vide O	R [] Lir	nited to	o Unduplicat	ed Stu	dent Group(s)
	<u>Location(s)</u>		All Schools		Spec	ific Sch	nools:						Specific Gr	ade sp	ans:
<u> </u>	ACTIONS/SERVICES														
	2017-18			20	18-19					201	9-20				
	New Modified		Unchanged		New		Modified		Unchanged		New		Modified		Unchanged
GA.	Wilson Riles Middle School of Teachers will use GATE strate compacting, differentiation, of and Blooms Taxonomy questing provide students with a deep material. The academy will plessons that will challenge the about subjects in a different of the GATE/high achiever classichallenge activities before ar Spinelli: Differentiated learning Weekly GATE challenge activities in Nature Annual participation in Nature	tegies lepth a tioning er unde provide e stude way. stiated I s 4th-5 ad after ng withi	such as nd complexity, in order to erstanding of the them with ents to think learning within th. GATE school in the classroom. fter school.	•	Wilson Teache compact and Blo provide materia lessons about s Oak Hill the GA' challeng Spinelli Weekly Annual	ers will ucting, dii coms Ta e studen al. The a s that wi subjects Il Eleme TE/high ge activ i: Differe particip	diddle School use GATE str ifferentiation, axonomy que ats with a dee academy will ill challenge t in a different entary: Differe a achiever cla rities before a entiated learn challenge ac eation in Natu	ategies depth a stioning per under provide he stude way. In tiated I ss 4th-5 and after ing withit tivities a re Bowl.	such as nd complexity, in order to erstanding of the them with ents to think learning within ith. GATE school in the classroom.	will u differ Taxo deep provi to thi Oak GAT activi Spinn Weel partic	se GAT rentiatio rentiatio rentiatio renty q er unde de then nk abou Hill Eler E/high a titles bef elli: Diffe kly GAT cipation	E straten, deptiquestion with last subject mentary achieve fore and are challen in Natural control of the strategy of the stra	egies such as h and complexing in order to ng of the matessons that wicts in a differentiate r class 4th-5th d after school ed learning wienge activities are Bowl.	compakity, and providerial. Till challe ent way. d learnin. GATE thin the safter s	d Blooms e students with a he academy will inge the students ing within the challenge classroom. chool. Annual
	North Country: Differentiated learning within the classroom. GATE challenge activities after school for grades 3-6: video production and editing including story boards, script writing and public speaking. GATE students add goals to their Leadership Notebooks and celebrate progress on a monthly basis.				classroom. GATE challenge activities after school for grades 3-6: video production and editing including story boards, script writing and public speaking. GATE students add goals to their Leadership Notebooks and celebrate progress on a monthly basis.					North Country: Differentiated learning within the classroom. GATE challenge activities after school: for grades 3-6: video production and editing including sto boards, script writing and public speaking. GATE students add goals to their Leadership Notebooks and celebrate progress on a monthly basis. Dudley: Differentiated learning for GATE qualifying			er school: for including story GATE otebooks and qualifying		
•	Dudley: Differentiated learning	ATE qualifying	 Dudley: Differentiated learning for GATE qualifying student will occur within the classroom. These Student will occur within the classroom. These differentiation strategies will be shared with the parents our GATE qualifying students through a Student Succession. 					ith the parents of							

student will occur within the classroom. These differentiation strategies will be shared with the parents of our GATE qualifying students through a Student Success Plan which defines specific goals for the individual child as well as listing accommodations and modifications that will be employed to assist the student in meeting his/her goal.

differentiation strategies will be shared with the parents of our GATE qualifying students through a Student Success Plan which defines specific goals for the individual child as well as listing accommodations and modifications that will be employed to assist the student in meeting his/her goal.

Plan which defines specific goals for the individual child as well as listing accommodations and modifications that will be employed to assist the student in meeting his/her goal.

017-18					2018-19		2019-20	
Amount	\$20,000			Lavalor	Amount	\$20,000	Amount	\$20,000
Source	Base				Source	Base	Source	Base
Budget Reference	1000-1999: Cer Salaries Resource 0000	tificate	d Personne	əl	Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0000	Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0000
Amount	\$3,530				Amount	\$3,900	Amount	\$4,270
Source	Base				Source	Base	Source	Base
Budget Reference	3000-3999: Em Resource 0000	ployee	Benefits		Budget Reference	3000-3999: Employee Benefits Resource 0000	Budget Reference	3000-3999: Employee Benefits Resource 0000
Amount	\$10,000	11, 75		25-10-20	Amount	\$10,000	Amount	\$10,000
Source	Base	17-18			Source	Base	Source	Base
Budget Reference	4000-4999: Boo Resource 0000	ks And	Supplies		Budget Reference	4000-4999: Books And Supplies Resource 0000	Budget Reference	4000-4999: Books And Supplies Resource 0000
ction	1							
r Actions	s/Services not i	nclude	ed as co	ntributi	ing to meeting	the Increased or Improved Servic	es Requiremen	t:
Stu	idents to be Served	×	All		Students with	Disabilities		
	Location(s)		All Sch	ools	☐ Specif	ic Schools:		Specific Grade spans:
						OR		

Stu	dents to be Served		English Learner	S		Foste	r Youth		Low Income						
			Scope of Services		LEA-w	ride	□ s	choolw	ide O F	₹ □	Lim	ited to	Unduplicate	ed Stud	dent Group(s)
	Location(s)		All Schools		Specifi	c Sch	ools:						Specific Gra	ade sp	ans:
ACTIONS/S	SERVICES				-							7,-3003100			*****
2017-18				2018	3-1 9					2019	-20				
☐ New	☐ Modified		Unchanged		New		Modified		Unchanged		New		Modified	×	Unchanged
	ooration: vertical be ntal between elem				e, horizo		on: vertical b etween elem		elementary- sites, grade		e, horiz		on: vertical be etween eleme		
BUDGETE	O EXPENDITUR	ES													
2017-18				2018	3-19					2019	-20				
Amount	\$500			Amou	nt	\$500				Amou	nt	\$500)		
Source	Base			Source	е	Base				Source	е	Base			
Budget Reference	5000-5999: Service Operating Experies Resource 0000			Budge Refere		Expe)-5999: Serv enditures ource 0000	ices And	d Other Operating	Budge Refere		Ope	0-5999: Service rating Expend ource 0000		Other
Action	1														
For Actions	/Services not in	nclude	d as contributing	g to me	eeting	the li	ncreased o	or Impi	oved Services I	Requir	emen	t			
Stud	dents to be Served		All 🗆 S	Student	s with I	Disabi	lities								
	Location(s)		All Schools		Specific	Scho	ools:						Specific Gra	ide spa	ans:
							OR								
For Actions	/Services inclu	ded as	contributing to	meetir	ng the	Incre	ased or In	prove	d Services Requ	uireme	ent:				

Str	udents to be Served		ers 🗌	Foster Youth Low Income		
		Scope of Service:	LEA-	-wide Schoolwide	OR 🛛 Li	mited to Unduplicated Student Group(s)
	Location(s)	All Schools	☐ Speci	ific Schools:		Specific Grade spans:
ACTIONS/	SERVICES				A.	
2017-18			2018-19		2019-20	
☐ New		☐ Unchanged	☐ New		☐ New	
Continue to po support stude	rovide Bilingual Ass nts and families	sistants to school sites to		provide Bilingual Assistants to school sites dents and families	SCHOOL SECTION AND ADDRESS OF TAXABLE PARTY.	provide Bilingual Assistants to school sites to dents and families
2017-18	D EXPENDITURE	<u>ES</u>	2018-19		2019-20	
Amount	\$154,780		Amount	\$154,780	Amount	\$154,780
Source	Supplemental an	d Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Class Salaries Resource 0000 /		Budget Reference	2000-2999: Classified Personnel Salarie Resource 0000 / Dept 740	s Budget Reference	2000-2999: Classified Personnel Salaries Resource 0000 / Dept 740
Amount	\$72,327		Amount	\$76,819	Amount	\$81,307
Source	Supplemental an	d Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Empl Resource 0000 /		Budget Reference	3000-3999: Employee Benefits Resource 0000 / Dept 740	Budget Reference	3000-3999: Employee Benefits Resource 0000 / Dept 740
Action	1		74000			
or Actions	s/Services not in	cluded as contributin	g to meeting	g the Increased or Improved Service	s Requiremen	t-
	dents to be Served		Students with		o , soquilonion	

	Location(s)		All Schools	☐ Specif	fic Schools:		☐ Specific Grade spans:
					OR		
For Action	s/Services inclu	ded a	s contributing to	meeting the	e Increased or Improved Services Rec	quirement:	
Stu	dents to be Served	×	English Learne	rs 🗆	Foster Youth Low Income		
			Scope of Services	LEA-	wide	R 🛭 Lim	nited to Unduplicated Student Group(s)
	Location(s)		All Schools	☐ Specif	īc Schools:		Specific Grade spans:
ACTIONS/	SERVICES					1-00	
2017-18				2018-19		2019-20	
☐ New	☐ Modified		Unchanged	☐ New	☐ Modified ☒ Unchanged	☐ New	☐ Modified ☒ Unchanged
	L Teacher at Spine ner at North Countr			Maintain EL	coverage at each site	Maintain EL	coverage at each site
BUDGETE	D EXPENDITUR	=8					
2017-18	D EXI ENDITOR			2018-19		2019-20	
Amount	\$450,649			Amount	\$450,649	Amount	\$450,649
Source	Supplemental ar	d Con	centration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Cert Salaries Resource 0000			Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0000 / Dept 740	Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0000 / Dept 740
Amount	\$125,957	3 13		Amount	\$134,303	Amount	\$142,640
Source	Supplemental ar	d Con	centration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Emp			Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999; Employee Benefits

Action For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: Students to be Served All Students with Disabilities Location(s) All Schools Specific Schools: Specific Grade spans: OR For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: Students to be Served \boxtimes **English Learners** Foster Youth Low Income Scope of Services LEA-wide Schoolwide OR X Limited to Unduplicated Student Group(s) Location(s) All Schools Specific Schools: Riles MS and Center HS Specific Grade spans: **ACTIONS/SERVICES** 2017-18 2018-19 2019-20 Modified New Unchanged New Modified 冈 Unchanged New П Modified Unchanged Support transition of EL students from middle to high Support transition of EL students from middle to high Support transition of EL students from middle to high school with summer school for incoming 9th grade EL school with summer school for incoming 9th grade EL school with summer school for incoming 9th grade EL students. students. students. Measure the effectiveness of the reclassification Support transition of EL students from elementary to Support transition of EL students from elementary to roadmap, making adjustments as needed to account for middle school with summer school for incoming 7th middle school with summer school for incoming 7th changes in standardized language assessment and other graders. graders. adjustments deemed appropriate to meet the needs of the EL population. Support transition of EL students from elementary to middle school with summer school for incoming 7th graders.

Amount \$10,000		EXPENDITUR	<u>ES</u>				
Source Supplemental and Concentration Salaries Resource 0000 / Dept 740	2017-18			2018-19		2019-20	
Budget Reference Resource 0000 / Dept 740 Amount \$1,765 Amount \$1,950 Amount \$2,135 Source Supplemental and Concentration Source Supplemental and Concentration Source Supplemental and Concentration Source Reference Resource 0000 / Dept 740 Action 1 For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: Students to be Served All Students with Disabilities OR For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: Students to be Served Register Resource Office Register Reg	Amount \$	\$10,000		Amount	\$10,000	Amount	\$10,000
Reference Resource 0000 / Dept 740 Amount \$1,765 Amount \$1,765 Amount \$1,950 Amount \$2,135 Source Supplemental and Concentration	Source	Supplemental a	nd Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Source Supplemental and Concentration Source Supplemental and Concentr	Reference	Salaries			Salaries		1000-1999: Certificated Personnel Salaries Resource 0000 / Dept 740
Budget Reference Resource 0000 / Dept 740 Action 1 For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: Students to be Served	Amount \$	\$1,765		Amount	\$1,950	Amount	\$2,135
Reference Resource 0000 / Dept 740 Reference Resource 0000 / Dept 740 Reference Resource 0000 / Dept 74 Action 1 For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: Students to be Served	Source Supplemental and Concentration		Source	Supplemental and Concentration	Source	Supplemental and Concentration	
For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: Students to be Served				_			3000-3999: Employee Benefits Resource 0000 / Dept 740
For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: Students to be Served	Action 1						
Students to be Served		Services not i	ncluded se contributi	na to meeting	the Increased or Improved Service	ac Paguiraman	
All Students with Disabilities All Schools			rioladea ao continuati	ng to mooning	a die moreased of improved betwee	ca requiremen	
All Schools	Studen	nis to be Served	□ All □	Students with	Disabilities		
For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: Students to be Served		Location(s)	All Schools	☐ Specif	îc Schools:		☐ Specific Grade spans:
For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: Students to be Served				Sel-Sign			
Students to be Served							
English Learners	For Actions/S	Services inclu	ded as contributing t	o meeting the	e Increased or Improved Services F	Requirement:	
Lean-wide ☐ Schoolwide OR ☑ Limited to Unduplicated Stude Location(s) ☐ All Schools ☑ Specific Schools: Riles MS, Center HS ☐ Specific Grade specific Grade specific Schools: Riles MS, Center HS ☐ Specific Grade specific Grade specific Schools: Riles MS, Center HS ☐ Specific Grade Grade Grade Grade Grade	Sluden	nts to be Served		ers 🗆	Foster Youth Low Income		
All Schools Specific Schools: Riles MS, Center HS □ Specific Grade specific Schools: Riles MS, Center HS			Scope of Service	LEA-	wide Schoolwide	OR 🛭 Lin	nited to Unduplicated Student Group(s)
		Location(s)	☐ All Schools	Specif	ic Schools: Riles MS, Center HS		Specific Grade spans:
	ACTIONS/SEF	RVICES					And the second s
TA10 10 TA10-TA	2017-18	<u></u>		2018-19		2019-20	
New ☐ Modified ☒ Unchanged ☐ New ☐ Modified ☒ Unchanged ☐ New ☐ Modified ☒	□ New □	l Modified	☑ Unchanged	□ New	☐ Modified ☑ Unchanged		☐ Modified ☒ Unchanged

at Center High So I. CHS to be given e	thool and Wilson Riles	Support class Middle Scho	ss at Center High School and Wilson Riles ool. ther at CHS to be given extra prep in	Support long-term EL students with Long Term EL Support class at Center High School and Wilson Riles Middle School. The EL teacher at CHS to be given extra prep in		
		EL students	and monitor Redesignated Fluent English	EL students	track/monitor/support EL students, long term and monitor Redesignated Fluent English udents.	
D EXPENDITUR	RES	2018-19		2019-20		
\$50,472		Amount	\$50,472	Amount	\$50,472	
Supplemental a	nd Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration	
1000-1999: Certificated Personnel Salaries Resource 0000 / Dept 740 \$15,275		Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0000 / Dept 740	Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0000 / Dept 740	
		Amount	\$16,210	Amount	\$17,413	
Supplemental a	nd Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration	
		Budget Reference	3000-3999: Employee Benefits Resource 0000 / Dept 740	Budget Reference	3000-3999: Employee Benefits Resource 0000 / Dept 740	
1			Acceptance of the second secon			
s/Services not i	ncluded as contributin	g to meeting	g the Increased or Improved Services	Requiremen	nt:	
dents to be Served	□ All □	Students with	Disabilities			
Location(s)	☐ All Schools	☐ Specii	fic Schools:		Specific Grade spans:	
			OR			
s/Services inclu	ded as contributing to	meeting the	e Increased or Improved Services Rec	quirement:		
dents to be Served	☐ English Learner	s 🛛	Foster Youth Low Income			
	at Center High Solution CHS to be given esupport EL student edesignated Fluer EXPENDITUR \$50,472 Supplemental at 1000-1999: Cer Salaries Resource 00000 \$15,275 Supplemental at 3000-3999: Em Resource 00000 1 Services not indents to be Served Location(s)	CHS to be given extra prep in schedule to support EL students, long term EL students edesignated Fluent English Proficient DEXPENDITURES \$50,472 Supplemental and Concentration 1000-1999: Certificated Personnel Salaries Resource 0000 / Dept 740 \$15,275 Supplemental and Concentration 3000-3999: Employee Benefits Resource 0000 / Dept 740 1 CServices not included as contributing dents to be Served All	at Center High School and Wilson Riles CHS to be given extra prep in schedule to support EL students, long term EL students edesignated Fluent English Proficient DEXPENDITURES 2018-19 \$50,472 Supplemental and Concentration 1000-1999: Certificated Personnel Salaries Resource 0000 / Dept 740 \$15,275 Supplemental and Concentration Source 3000-3999: Employee Benefits Resource 0000 / Dept 740 1 CServices not included as contributing to meeting the dents to be Served All Schools Special Services included as contributing to meeting the dents to be Served	Accenter High School and Wilson Riles Als to be given extra prep in schedule to support EL students, long term EL students edesignated Fluent English Proficient The EL teacher at CHS to be given extra prep in schedule to support EL students, long term EL students edesignated Fluent English Proficient The EL teacher at CHS to be given extra prep in schedule to track/monitor/support EL students, long term EL students and monitor Redesignated Fluent English Proficient students. DEXPENDITURES 2018-19 \$50,472 Supplemental and Concentration Source Supplemental and Concentration 1000-1999: Certificated Personnel Salaries Resource 0000 / Dept 740 \$16,210 Supplemental and Concentration Source Supplemental and Concentration Source Supplemental and Concentration 3000-3999: Employee Benefits Resource 0000 / Dept 740 ### Supplemental and Concentration 3000-3999: Employee Benefits Resource 0000 / Dept 740 ### Supplemental and Concentration Source Supplemental and Concentration Source Supplemental and Concentration 3000-3999: Employee Benefits Resource 0000 / Dept 740 ### Supplemental and Concentration Source Supplemental and Concentra	at Center High School and Wilson Riles Middle School. CHS to be given extra prep in schedule to bupport EL students, long term EL students edesignated Fluent English Proficient DEXPENDITURES 2018-19 \$50,472 Amount Supplemental and Concentration Source Supplemental and Concentration \$1000-1999: Certificated Personnel Salaries Resource 0000 / Dept 740 \$15,275 Amount \$16,210 Amount \$16,210 Amount \$16,210 Amount \$2000-3999: Employee Benefits Resource 0000 / Dept 740 Reference 3000-3999: Employee Benefits Resource 0000 / Dept 740 Amount \$2000-3999: Employee Benefits Resource 0000 / Dept 740 \$3000-3999: Employee Benefits	

		Scope of Services	☑ LEA-	wide Sc	choolwide O	R 🔲 Lin	nited to Unduplicated Student Grou
	<u>Location(s)</u>		☐ Speci	fic Schools:			Specific Grade spans:
ACTIONS/	SERVICES				H		
2017-18			2018-19			2019-20	
☐ New		Unchanged	☐ New	☐ Modified	☑ Unchanged	☐ New	☐ Modified ☒ Unchan
will provide m or secondary	entoring, tutoring, a	red Services Technicians and transition planning naccompanied homeless ing those services	will provide i	mentoring, tutoring, a	ed Services Technicians and transition planning naccompanied homelessing those services.	will provide a for secondar	ource Center Integrated Services Techn mentoring, tutoring, and transition plann ry foster youth and unaccompanied hon re identified as needing those services.
BUDGETE	D EXPENDITUR	<u>ES</u>					
2017-18			2018-19			2019-20	
Amount	\$27,500		Amount	\$27,500		Amount	\$27,500
Source	Federal Funds		Source	Federal Funds		Source	Federal Funds
Budget Reference	2000-2999: Clas Salaries Resource 5640	ssified Personnel	Budget Reference	2000-2999: Class Resource 5640	ified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Sa Resource 5640
Amount	\$6,935		Amount	\$7,734		Amount	\$8,531
Source	Federal Funds		Source	Federal Funds	NATURE AREA	Source	Federal Funds
Budget Reference	3000-3999: Emp Resource 5640	loyee Benefits	Budget Reference	3000-3999: Empk Resource 5640	oyee Benefits	Budget Reference	3000-3999: Employee Benefits Resource 5640
Action	2						
For Actions	s/Services not in	ncluded as contributing	q to meeting	the Increased o	r Improved Services	Requiremen	t
				and the set of the thirty of the		Mark Complete process	

	Location(s)		All Schools	□ s _i	pecific Schools:		Specific Grade spans:
					OR		
For Action	s/Services inclu	ded a	s contributing to	meeting	g the Increased or Improved Services Requ	uirement:	
Stu	udents to be Served		English Learner	rs 🗵	☐ Foster Youth ☑ Low Income		
			Scope of Services	⊠ L	.EA-wide	Lin	nited to Unduplicated Student Group(s)
	Location(s)		All Schools	☐ st	pecific Schools:		☐ Specific Grade spans:
ACTIONS/S	SERVICES				The state of the s		
2017-18				2018-1	19	2019-20	
☐ New	Modified		Unchanged	□ N	lew Modified Munchanged	☐ New	☐ Modified ☒ Unchanged
supplies, cons mental health appropriate su	rce Center will prov sultation services, p intervention servic upport services and munity partners.	reventies and	on and early coordinate	supplies mental h appropri	Resource Center will provide clothing, school s, consultation services, prevention and early health intervention services and coordinate iate support services and referrals through a of community partners.	supplies, cor mental health appropriate s	urce Center will provide clothing, school isultation services, prevention and early intervention services and coordinate support services and referrals through a mmunity partners.
BUDGETE	<u>D EXPENDITURI</u>	ES					
2017-18				2018-1	19	2019-20	
Amount	\$7,500			Amount	\$7,500	Amount	\$7,500
Source	Federal Funds			Source	Federal Funds	Source	Federal Funds
Budget Reference	4000-4999: Bool Resource 5630	s And	Supplies	Budget Reference	4000-4999: Books And Supplies Resource 5630	Budget Reference	4000-4999: Books And Supplies Resource 5630
Amount	\$5,600			Amount	\$5,600	Amount	\$5,600
Source	Federal Funds			Source	Federal Funds	Source	Federal Funds
Budget Reference	5000-5999: Serv Operating Expen Resource 5630		d Other	Budget Referenc	5000-5999: Services And Other Operating Expenditures Resource 5630	Budget Reference	5000-5999: Services And Other Operating Expenditures Resource 5630
Amount	\$55,972			Amount	\$55,972	Amount	\$55,972

Source	Federal Funds	Source	Federal Funds	Source	Federal Funds
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 5630/5640	Budget Reference	1000-1999: Certificated Personnel Salaries Resource 5630/5640	Budget Reference	1000-1999: Certificated Personnel Salaries Resource 5630/5640
Amount	\$60,000	Amount	\$60,000	Amount	\$60,000
Source	Federal Funds	Source	Federal Funds	Source	Federal Funds
Budget Reference	2000-2999: Classified Personnel Salaries Resource 5630/5640	Budget Reference	2000-2999: Classified Personnel Salaries Resource 5630/5640	Budget Reference	2000-2999: Classified Personnel Salarie Resource 5630/5640
Amount	\$28,126	Amount	\$30,309	Amount	\$32,490
Source	Federal Funds	Source	Federal Funds	Source	Federal Funds
Budget Reference	3000-3999: Employee Benefits Resource 5630/5640	Budget Reference	3000-3999: Employee Benefits Resource 5630/5640	Budget Reference	3000-3999: Employee Benefits Resource 5630/5640
Amount	\$52,288	Amount	\$52,288	Amount	\$52,288
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0000/Dept 740	Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0000/Dept 740	Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0000/Dept 740
Amount	\$13,271	Amount	\$14,239	Amount	\$15,206
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Resource 0000/Dept 740	Budget Reference	3000-3999: Employee Benefits Resource 0000/Dept 740	Budget Reference	3000-3999: Employee Benefits Resource 0000/Dept 740
Amount	\$14,689	Amount	\$14,689	Amount	\$14,689
Source	Title I	Source	Title I	Source	Title I
Budget Reference	2000-2999: Classified Personnel Salaries Resource 3010	Budget Reference	2000-2999: Classified Personnel Salaries Resource 3010	Budget Reference	2000-2999: Classified Personnel Salaries Resource 3010
Amount	\$4,440	Amount	\$4,867	Amount	\$5,293
Source	Title !	Source	Title I	Source	Title I
Budget Reference	3000-3999: Employee Benefits Resource 3010	Budget Reference	3000-3999: Employee Benefits Resource 3010	Budget Reference	3000-3999: Employee Benefits Resource 3010

Action For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: Students to be Served All 113 Students with Disabilities 冈 Special Education Location(s) X All Schools Specific Grade spans: Specific Schools: OR For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: Students to be Served **English Learners** Foster Youth Low Income Scope of Services LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s) Location(s) Specific Schools: Specific Grade spans: **All Schools ACTIONS/SERVICES** 2018-19 2017-18 2019-20 X X Modified X Unchanged New Modified Unchanged New Modified Unchanged New Provide academic support for Special Education Provide academic support for Special Education Provide academic support for Special Education Students: study skills classes, instructional assistants Students: study skills classes, instructional assistants Students: study skills classes, instructional assistants **BUDGETED EXPENDITURES** 2017-18 2018-19 2019-20 \$1,719,462 Amount \$1,719,462 \$1,719,462 Amount Amount Source Source Source Special Education **Special Education Special Education** Budget 2000-2999: Classified Personnel Budget 2000-2999: Classified Personnel Salaries Budget 2000-2999: Classified Personnel Salaries Reference Reference Reference Salaries Resource 3310/6500 Resource 3310/6500 Resource 3310/6500

Amount	\$903,211	Amount	\$953,110	Amount	\$1,002,975
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	3000-3999: Employee Benefits Resource 3310/6500	Budget Reference	3000-3999: Employee Benefits Resource 3310/6500	Budget Reference	3000-3999: Employee Benefits Resource 3310/6500

Goals, Actions, & Services

Strategic Planning Details and Accountability

	New		Modi	fied					Uncha	nged	lew.		5 Est	1				607	
Goal 2	Through Multi Tiered Syste	ems of Suppo	ort (MT	SS) C	enter .	JUSD	studer	nts w	ill be co	llege	and ca	areer (ready						
State and/or Local Prio	rities Addressed by this goal:	STATE COE LOCAL		1 9		2 10		3	×	4	Ø	5		6		7		8	
ldentified Need		Examina potential to increasincrease	neces se CTE	sary to E oppo	o succe ortunitie	eed in	colleg	e an	d caree	r. To	prepar	re stu	dents f	or Co	llege &	Care	er, it is	a priority	of CJUS

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CTE Offerings	14 CTE offerings, 43 sections	Maintain 14 CTE offerings	Maintain 14 CTE offerings	Maintain 14 CTE offerings
a-g Completion	NEED DATA from CHS to COMPLETE	Increase a-g completion rate to ##%	Increase a-g completion rate to ##%	Increase a-g completion rate to ##%
AP Enrollment				
	NEED DATA from CHS to	#% complete at least one AP	#% complete at least one AP	#% complete at least one AP
AP Passage Rate, 3 or better	COMPLETE	class	class	class
11th grade Assessment	2016: 68.8% AP students with scores 3+	70.3% of AP students with scores 3+	71.8% of AP students with scores 3+	73.3% of AP students with scores 3+
	2016 Smarter Balanced, grade 11: 44% (117/264) MET	46.5% MET achievement Standard in math	49% MET achievement Standard in math	51.5% MET achievement Standard in math
	Achievement Standard in math 64% (172/267) MET Achievement Standard in	66.5% MET achievement Standard in ELA	69% MET achievement Standard in ELA	71.5% MET achievement Standard in ELA

	English/Language /	Arts					
PLANNED ACTIONS / SER Complete a copy of the following Action 1		.EA's Actions/Se	rvices. Duplicate the table,	including Budgeted	Expenditures, a	as needed.	
For Actions/Services not in	ncluded as contribu	ting to meeting	g the Increased or Imp	roved Services F	Requirement	t	
Students to be Served	⊠ All □	Students with	Disabilities				
Location(s)	☐ Ali Schools	⊠ Speci	fic Schools: <u>Center HS</u>			☐ Specific Grade	spans:
			OR		- 10 mm 1 mm		
For Actions/Services inclu	ded as contributing	to meeting the	e increased or Improve	ed Services Requ	uirement:		
Students to be Served	☐ English Lean	ners 🗌	Foster Youth	Low Income			
	Scope of Service	es LEA-	wide	vide OR	Lim	ited to Unduplicated S	Student Group(s)
Location(s)	☐ All Schools	☐ Specif	fic Schools:			☐ Specific Grade	spans:
ACTIONS/SERVICES 2017-18		2018-19			2019-20		
☐ New ☑ Modified	Unchanged	☐ New	☐ Modified ⊠	Unchanged	☐ New	☐ Modified [Unchanged
CHS will increase the number of courses	students taking CTE	CHS will inco	rease the number of studer	ts taking CTE	CHS will incre courses	ease the number of stud	lents taking CTE
BUDGETED EXPENDITUR 2017-18	<u>ES</u>	2018-19			2019-20		
Amount \$318,244		Amount	\$344,822	THE BAR TO	Amount	\$371,400	

Source	Base			An A	Source		Base			Source	Base	100	
Budget Reference	1000-1999: Cer Salaries Resource 1400	163	d Person	nel	Budget Reference	e :	1000-1999: Ce Salaries Resource 1400		Personnel	Budget Reference	1000-1999; Ce Salaries Resource 140		l Personnel
Amount	\$94,760		FIRM		Amount	1	108,792			Amount	\$123,804		NAC N DESCRIPTION
Source	Base	W. (1)			Source	[Base	.9.7%		Source	Base		
Budget Reference	3000-3999: Em Resource 1400	ployee	Benefits		Budget Reference		3000-3999: Em Resource 1400		Benefits	Budget Reference	3000-3999: Er Resource 140		Benefits
Action For Actions	2 s/Services not i	nclude	ed as c	ontributi	ina to mee	tina th	e Increased	or Imr	roved Service	s Requiremen			
	dents to be Served	×	All		Students v				NOVEG GETVICE	s rrequiremen			
	Location(s)		All Sc	hools	⊠ Spe	ecific S	ichools: <u>Cent</u>	er HS			☐ Specific	Grade s _i	pans:
							OR					-	
For Actions	/Services inclu	ded a	s contri	buting t	o meeting	the In	creased or I	mprove	ed Services Re	equirement:			
Stud	dents to be Served		Englis	h Learne	ers 🗌	Fo	ster Youth		Low Income				
			Scope	of Service	S D LE	A-wide	. 🗆	Schooly	vide C	OR 🗌 Lim	ited to Unduplic	ated Stu	dent Group(s)
	Location(s)		All Sc	hools	☐ Spe	ecific S	chools:				☐ Specific (3rade sr	pans:
ACTIONS/S	SERVICES												
2017-18					2018-19	}			13	2019-20			
☐ New (☐ Modified		Unch	anged	☐ Ne	w 🗆	Modified		Unchanged	☐ New	☐ Modifie	1 🗆	Unchanged
Increase partic	ipation and comple	etion of	a-g		Increase	participa	ation and comp	oletion of	a-g	Increase parti	cipation and com	pletion of	a-g

BUDGETED EXPENDITURES

2017-10				2018-19		2019-20	
Amount	\$54,392			Amount	\$54,392	Amount	\$54,392
Source	Base			Source	Base	Source	Base
Budget Reference	1000-1999: Cer Salaries Resource 1400		i Personnel	Budget Reference	1000-1999: Certificated Personnel Salaries Resource 1400	Budget Reference	1000-1999: Certificated Personnel Salaries Resource 1400
Amount	\$17,599			Amount	\$18,606	Amount	\$19,613
Source	Base			Source	Base	Source	Base
Budgel Reference	3000-3999: Em Resource 1400	ployee	Benefits	Budget Reference	3000-3999: Employee Benefits Resource 1400	Budget Reference	3000-3999: Employee Benefits Resource 1400
Action	3						
For Actions	s/Services not i	nclude	ed as contribution	ng to meeting	g the Increased or Improved Servi	ces Requiremer	nt:
<u>Stu</u>	idents to be Served	×	All 🗆	Students with	Disabilities		
	Location(s)		All Schools	Specif	fic Schools: Center HS		Specific Grade spans:
-					OR		
For Actions	s/Services inclu	ded a	s contributing to	o meeting the	e Increased or Improved Services	Requirement:	
<u>Stu</u>	dents to be Served		English Learne	ers 🗆	Foster Youth Low Income		
			Scope of Services	LEA-	wide Schoolwide	OR 🗌 Lin	nited to Unduplicated Student Group(s)
	Location(s)		All Schools	☐ Specifi	ic Schools:		Specific Grade spans:
ACTIONS/S	SERVICES						
2017-18		1,517		2018-19		2019-20	
☐ New	☐ Modified		Unchanged	☐ New	☐ Modified ☑ Unchange	d New	☐ Modified ☑ Unchanged

CHS will incre courses by 3%		f students taking AP	CHS will inco	rease the number of students taking AP %	CHS will inc	rease the number of students taking AP 3%
BUDGETE 2017-18	D EXPENDITUR	RES	2018-19		2019-20	
Amount	\$198,905		Amount	\$210,950	Amount	\$222,995
Source	Base		Source	Base	Source	Base
Budget Reference	1000-1999: Cer Salaries Resource 0000	tificated Personnel	Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0000	Budget Reference	4000-4999: Books And Supplies Resource 0000
Amount	\$65,000		Amount	\$71,289	Amount	\$78,019
Source	Base		Source	Base	Source	Base
Budget Reference	3000-3999: Em Resource 0000	ployee Benefits	Budget Reference	3000-3999: Employee Benefits Resource 0000	Budget Reference	3000-3999: Employee Benefits Resource 0000
Action	4					
For Actions	s/Services not i	ncluded as contribu	ting to meeting	the Increased or Improved Service	s Requiremen	ıt:
Stu	udents to be Served	□ All □	Students with	Disabilities		
	Location(s)	☐ All Schools	☐ Specif	ic Schools:		☐ Specific Grade spans:
				OR		
For Actions	s/Services inclu	ded as contributing	to meeting the	Increased or Improved Services Re	equirement:	
Slu	idents to be Served		ners 🗵	Foster Youth		
		Scope of Service	es LEA-1	wide 🛛 Schoolwide 🤇	OR 🗌 Lin	nited to Unduplicated Student Group(s)
	Location(s)	☐ All Schools	⊠ Specif	ic Schools: Riles MS, Oak Hill, North Co	ountry	Specific Grade spans:

ACTIONS/SERVICES

2017-18		2018-19	2019-20								
☐ New		☐ New	☐ Mod	dified 🛛	Unchanged	1	New		Modified		Unchanged
Launch Proje grades K-1 a Continue Med	ject Lead the Way at Riles MS, 1 section ect Lead the Way at Oak Hill Elementary, nd 4-5 dia Studio at North Country and Oak Hill a Studio at Riles MS	Country Ele Continue to Riles MS, C Elementary Investigate	expand existin Oak Hill Elemen	k Hill Element og Media Stud tary and Nort dding Project	ary and North lio programs at h Country	Country Continu Riles M Elemen	ms at y Eler ue to d IS, Oantary	Riles M mentary expand ak Hill E		ementa a Studio d North	ary and North o programs at country
BUDGETE 2017-18	D EXPENDITURES	2018-19				2019-2	20				
Amount	\$14,182	Amount	\$14,182	900000		Amount		\$14,	182		
Source	Base	Source	Base			Source		Base			
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0000	Budget Reference	1000-1999: Salaries Resource 0	Certificated I	Personnel	Budget Referend	ce	Sala)-1999: Certifi ries ource 0000	cated P	'ersonnel
Amount	\$4,012	Amount	\$4,275			Amount		\$4,5	37		
Source	Base	Source	Base			Source		Base			
Budget Reference	3000-3999: Employee Benefits Resource 0000	Budget Reference	3000-3999: Resource 0	Employee Be	enefits	Budget Reference	ce	3000 Resc)-3999: Emplo ource 0000	yee Be	nefits
Amount	\$4,444	Amount	\$4,444			Amount		\$4,4	44		
Source	Supplemental and Concentration	Source	Supplement	tal and Conce	entration	Source		Supp	elemental and	Concer	ntration
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0036	Budget Reference	1000-1999: Salaries Resource 0	Certificated F	² ersonnel	Budget Reference	e	Salar	-1999: Certific ries ource 0036	ated Po	ersonnel
Amount	\$785	Amount	\$867		NEW TE	Amount		\$949			
Source	Supplemental and Concentration	Source	Supplement	al and Conce	ntration	Source		Supp	lemental and	Concer	ntration
Budget Reference	3000-3999: Employee Benefits Resource 0036	Budget Reference	3000-3999: Resource 0	Employee Be	nefits	Budget Referenc	e	3000	-3999: Emplo	yee Ber	nefits

5 Action For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: Students to be Served All ŵ. Students with Disabilities Location(s) All Schools Specific Grade spans: Specific Schools: OR For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: Students to be Served X **English Learners** X Foster Youth 冈 Low Income Scope of Services LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s) Location(s) All Schools Specific Schools: Center HS Specific Grade spans: **ACTIONS/SERVICES** 2017-18 2018-19 2019-20 П Modified New Modified × Unchanged New 冈 Unchanged New 100 Modified Unchanged CHS will work with American River College to provide CHS will work with Sierra College to provide field trips to CHS will work with both American River College and field trips to learn about CTE offerings that correspond to learn about CTE offerings that correspond to pathways at Sierra College to provide field trips to learn about CTE pathways at CHS. Counselors will discuss CTE course CHS. Counselors will discuss CTE course offerings with offerings that correspond to pathways at CHS. offerings with students during yearly one-on-one students during yearly one-on-one meetings with Counselors will discuss CTE course offerings with meetings with students. students. students during yearly one-on-one meetings with students. **BUDGETED EXPENDITURES** 2017-18 2018-19 2019-20 Amount \$1,000 Amount \$1,000 Amount \$1,000 Source Supplemental and Concentration Source Supplemental and Concentration Source Supplemental and Concentration **Budget** 5000-5999: Services And Other Budget 5000-5999: Services And Other Operating Budget 5000-5999: Services And Other Reference Reference Operating Expenditures Reference Expenditures Operating Expenditures

	Reso	urce 0000	/ Dept	740		-		Bite			1			Finan		
Action	6															
For Actio	ons/Servi	ices not i	nclude	ed as contribut	ing to	meetin	g the l	Increased	or Imp	roved Services	Requ	uirem	nent:	100		
	Students to	be Served		All 🗆	Stude	ents with	n Disab	pilities								
	<u>I</u>	ocation(s)		All Schools		Speci	fic Sch	ools:					C	Specific Gr	ade sp	pans:
			1					OR			7					
For Actio	ons/Servi	ces inclu	ded a	s contributing	to me	eting the	e Incre	eased or I	mprove	ed Services Rec	uirer	nent				
3	Students to	be Served	×	English Learn	ers	×	Foste	er Youth		Low Income						
				Scope of Service	·s 🔲	LEA-	wide		Schoolw	ride OF	₹ [Limited	to Unduplicate	ed Stu	dent Group(s)
	L	ocation(s)		All Schools		Specif	ic Sch	ools: <u>Cente</u>	er HS				C	Specific Gra	ade sp	ans:
ACTIONS	S/SERVIC	ES							To the second second							
2017-18					20	18-19					201	9-20				
☐ New		Modified		Unchanged		New		Modified	×	Unchanged		Ne	w 🗆	Modified		Unchanged
students are	e meeting of transitioning the college assistance, and scholar nedule present the military.	graduation ing into pos /career exp financial a rship assist	require at secon ploration id applitance. from bu	cation sinesses.	stuc succ care enro assi Staf	tents are cessfully eer throug ollment as istance as f will scho	meetin transition of colle ssistand nd scho edule pa the mili	g graduation	require est secon optoration aid appl stance.	ication sinesses,	stud succ care enro assi: Staff colle	lents a cessfu er thr ollmen stance f will s eges a	are mee ally transough co t assist e and so chedule	ollege/career exp ance, financial ai cholarship assist e presentations f military to expos	required t secon doration d appli ance.	ments and are indary college and in, college cation sinesses,

BUDGETED EXPENDITURES 2017-18

2018-19

2019-20

Amount	\$221,532	56			Amount	\$221,532	Amount	\$221,532
Source	Supplemental a	nd Con	centratio	on	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Cer Salaries Resource 0000	tificated	d Persor	nel	Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0000	Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0000
Amount	\$72,935				Amount	\$77,038	Amount	\$81,137
Source	Supplemental a	nd Con	centration	on	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Em Resource 0000	ployee	Benefits		Budget Reference	3000-3999: Employee Benefits Resource 0000	Budget Reference	3000-3999: Employee Benefits Resource 0000
Amount	\$15,666				Amount	\$15,666	Amount	\$15,666
Source	Title I				Source	Title I	Source	Title I
Budget Reference	1000-1999: Cer Salaries Resource 3010	tificated	d Persor	inel	Budget Reference	1000-1999: Certificated Personnel Salaries Resource 3010	Budget Reference	1000-1999: Certificated Personnel Salaries Resource 3010
Amount	\$5,943			Ti gir	Amount	\$6,233	Amount	\$6,523
Source	Title I				Source	Title I	Source	Title I
Budget Reference	3000-3999: Em Resource 3010	ployee	Benefits		Budget Reference	3000-3999: Employee Benefits Resource 3010	Budget Reference	3000-3999: Employee Benefits Resource 3010
Action	7							
For Actions	s/Services not i	nclude	ed as c	ontribut	ing to meeting	the Increased or Improved Service	es Requiremen	t:
Stu	idents to be Served		All		Students with	Disabilities	cation	
	Location(s)		All S	chools	⊠ Specifi	ic Schools: <u>Center HS</u>		Specific Grade spans:
						OR		
For Actions	s/Services inclu	ded a	s conti	ibuting	to meeting the	Increased or Improved Services I	Requirement:	
Stu	dents to be Served		Engli	sh Learn	ers 🗌	Foster Youth Low Income		

		Scope of Service	LEA-	wide Schoolwide O	R 🗌 Lir	mited to Unduplicated Student Group(s)
	Location(s)] All Schools	☐ Speci	fic Schools:		Specific Grade spans:
<u>ACTIONS/</u> 2017-18	SERVICES		2018-19		2019-20	
☐ New	☐ Modified [Unchanged	☐ New	☐ Modified ☑ Unchanged	☐ New	☐ Modified ☒ Unchanged
Provide trans career provide Rehabilitation	itional support to prepa ed through WorkAbility I	re for college & and Department of	Provide tran career provi Rehabilitation	sitional support to prepare for college & ded through WorkAbility and Department of on	Provide tran career provi Rehabilitation	sitional support to prepare for college & ded through WorkAbility and Department of on
BUDGETE 2017-18	D EXPENDITURES		2018-19		2019-20	
Amount	\$61,232		Amount	\$61,232	Amount	\$61,232
Source	Federal Funds		Source	Federal Funds	Source	Federal Funds
Budget Reference	2000-2999: Classifie Salaries Resource 3410	d Personnel	Budget Reference	2000-2999: Classified Personnel Salaries Resource 3410	Budget Reference	2000-2999: Classified Personnel Salaries Resource 3410
Amount	\$21,620		Amount	\$23,397	Amount	\$25,172
Source	Federal Funds		Source	Federal Funds	Source	Federal Funds
Budget Reference	3000-3999: Employe Resource 3410	e Benefits	Budget Reference	3000-3999: Employee Benefits Resource 3410	Budget Reference	3000-3999: Employee Benefits Resource 3410
Amount	\$37,877		Amount	\$37,877	Amount	\$37,877
Source	Special Education		Source	Special Education	Source	Special Education
Budget Reference	2000-2999: Classifie Salaries Resource 6520	d Personnel	Budget Reference	2000-2999: Classified Personnel Salaries Resource 6520	Budget Reference	2000-2999: Classified Personnel Salaries Resource 6520
Amount	\$14,298		Amount	\$15,397	Amount	\$16,496
Source	Special Education	- WELLE - 10 - 1	Source	Special Education	Source	Special Education

Budget Reference	3000-3999: Em Resource 6520	ployee Bene	rfits	Budget Reference	3000-3999: Empl Resource 6520	oyee Benefits	Budget Reference	3000-3999: Employee Benefits Resource 6520
Action	8			2.50%				1000
For Action	s/Services not i	ncluded a	s contributi	ng to meeting	the Increased o	or Improved Services	Requiremen	ıt:
Stu	udents to be Served	⊠ AI	ı 🛮	Students with	Disabilities			
	Location(s)	☐ All	Schools	⊠ Specif	ic Schools: McCle	llan High School		Specific Grade spans: 10
					OR			
For Action	s/Services inclu	ded as co	ntributing to	meeting the	Increased or Im	proved Services Re	quirement:	
Stu	idents to be Served	☐ En	glish Learne	rs 🗆	Foster Youth	☐ Low Income		
		Sc	ope of Services	LEA-	wide Sc	choolwide C	R 🗌 Lin	nited to Unduplicated Student Group(s)
	Location(s)	☐ All	Schools	☐ Specifi	ic Schools:			☐ Specific Grade spans:
ACTIONS/S	SERVICES							
2017-18				2018-19			2019-20	
⊠ New	Modified	U Ui	nchanged	☐ New	☐ Modified	☑ Unchanged	☐ New	☐ Modified ☑ Unchanged
Focused currie	is implementing the culum with current a 10 year plan	e Get Focus 10th graders	ed, Stay s to help	Continue imp curriculum wi develop a 10	th current 10th grad	ocused, Stay Focused ers to help them		olementing the Get Focused, Stay Focused ith current 10th graders to help them year plan
BUDGETE	<u>D EXPENDITURI</u>	=9					53 V 2.55 Hes	
2017-18	<u>D EXI ENDITORI</u>			2018-19			2019-20	
Amount	\$12,610			Amount	\$12,610		Amount	\$12,610
Source	Supplemental an	d Concentra	ation	Source	Supplemental and	Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certi Salaries	ficated Pers	onnel	Budget Reference	1000-1999: Certifi Salaries	cated Personnel	Budget Reference	1000-1999: Certificated Personnel Salaries

	Resource 0000/Dept 740		Resource 0000/Dept 740		Resource 0000/Dept 740
Amount	\$4,879	Amount	\$5,112	Amount	\$5,346
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Resource 0000/Dept 740	Budget Reference	3000-3999: Employee Benefits Resource 0000/Dept 740	Budget Reference	3000-3999: Employee Benefits Resource 0000/Dept 740

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.

	New		Modif	ied					Jncha	nged								
Goal 3	GOAL 3: Center JUSD students and families will be engaged and informed throughout the educational process by way of the Multi Tiered Systems of Support (MTSS)																	
State and/or Local Pric	rities Addressed by this goal:	STATE COE LOCAL		1 9		2 10		3		4	×	5		6	0	7		8
<u>Identified Need</u>	increasing	g famil ies act	y invo ively i	iveme nvolve	nt, it is	a prie	ority o	f CJUS	D to	decrea	se ab	sence	rates	and in	creas	e the n	climate and number of students th involvement	

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Daily attendance	2016 P2 Districtwide Attendance: 93.46%	95% attendance	95% attendance	95% attendance
District Wide Participation	District Wide Participation: 29.4% (1313/4455) participated in clubs, activities or athletics in 2016-17	35% participation	37% participation	39% participation
District Graduation Rate	Center High: 544/1307 McClellan HS: 27/90 WCR Middle: 240/667 Oak Hill: 208/812 North Country: 195/624 Spinelli: 54/268 Dudley: 45/687	92.8% grad rate	93.8% grad rate	94.8% grad rate
Chronic Absenteeism	District graduation rate according to CDE Dashboard for 2015-16: 91.8%.	#% CHRONIC ABSENTEEISM	#% CHRONIC ABSENTEEISM	#% CHRONIC ABSENTEEISM

			The second secon	The state of the s
Middle School Drop Out Rate	CHRONIC ABSENTEEISM:	Maintain less 1% middle school drop out rate	Maintain less 1% middle school drop out rate	Maintain less 1% middle school drop out rate
CJUSD Drop Out Rate	Riles Middle School drop out rate 2014-15: less than 1%	2% high school drop out rate	Maintain 2% or less high school drop out rate	Maintain 2% or less high school drop our rate
Suspension Rate	CJUSD high school drop out rate 2015-16: 2.3%	######	#####	#####
Expulsion Rate	CJUSD 2016-17 SUSPENSION RATE: CAROL	********	#####	#####
California Healthy Kids Survey (CHKS)	CJUSD 2016-17 Expulsions: 12			
	California Healthy Kids Survey (Spring 2016 administration) Connectedness 7th grade connectedness: 47% high level, 41% moderate, 12% low 8th grade connectedness: 40% high level, 51% moderate, 9%	Connectedness 7th: 10% low level 8th: 7% low level 11th: 11% low level MHS: 7% low level	CHKS not given	Connectedness 7th: 8% low level 8th: 5% low level 11th: 9% low level MHS: 5% low level
	low 11th grade connectedness: 41% high level, 46% moderate, 13% low MHS connectedness: 53% high level, 38% moderate, 9% low	Perceived Safety, secondary 19.79% secondary students feel "very safe" at school and 49.46% feel "safe' at school Perceived Safety, elementary		Perceived Safety, secondary 23.79% secondary students fee "very safe" at school and 53.469 feel "safe' at school Perceived Safety, elementary
	Perceived Safety, secondary 15.9% secondary students feel "very safe" at school and 45.46% feel "safe' at school	37% of 5th graders feel safe at school "all of the time", 39% of 5th graders feel safe at school "most of the time"		41% of 5th graders feel safe at school "all of the time", 43% of 5th graders feel safe at school "most of the time"
	Perceived Safety, elementary 33% of 5th graders feel safe at school "all of the time", 35% of 5th graders feel safe at school "most of the time"	98% of staff feel their school site is "very safe" or "safe"		99% of staff feel their school site is "very safe" or "safe"
Parental Participation	Perceived Safety, Staff 96% of staff feel their school site is "very safe" or "safe"	53% families have active Parent Portal accounts	58% families have active Parent Portal accounts	63% families have active Parent Portal accounts

	Parental Participation: 48% families have active Parent Portal accounts (previously Homelink) Dudley: 8% North Country: 7% Oak Hill: 7% Spinell: 4% Riles MS: 106% Center HS: 87% McClellan HS: 98%
Action 1	ng table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.
For Actions/Services not in	ncluded as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served	All Students with Disabilities
<u>Location(s)</u>	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:
	OR
For Actions/Services inclu	ded as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
	Scope of Services LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)
Location(s)	

ACTIONS/SERVICES

2017-18	19 70 19 4				2018-19							2019-20						
☐ Nev	v 🗆	Modified		Unchanged		New		Modified		Unchanged		New		Modified	\boxtimes	Unchanged		
students) r	ecommaily atte	ess of committe endations and ndance. Revie eholders	plan ne	xt steps to	daily		ance. C			ion to increase RB process for				ss of newly im recommendati		ted practice, add		
		KPENDITUR	<u>ES</u>															
2017-18					201	8-19	,	38300			2019	-20	_					
Amount	\$5	i00			Amo	unt	\$50	0			Amou	nt	\$50	0				
Source	Su	upplemental ar	d Cond	entration	Sour	се	Sup	plemental and	l Conce	ntration	ntration Source Supplemental					ntration		
Budget Referenc	e Re	00-4999: Bool source 0000/l	ks And S Departn	Supplies nent 740	Budg Refe	get rence		0-4999: Book ource 0000/D			Budget 4000-4999: Books And S Reference Resource 0000/Departm							
Action	2																	
For Action	ons/Se	rvices not ir	clude	d as contributi	ng to n	neeting	the I	ncreased o	r Impre	oved Services	Requir	emen	t:					
	Students	to be Served		All 🗆	Studer	nts with	Disab	ilities										
		Location(s)		All Schools		Specif	ic Sch	ools:						Specific Gra	ide spa	ans:		
								OR										
For Actio	ons/Se	rvices includ	ded as	contributing to	o meet	ing the	Incre	eased or Im	proved	Services Rec	quireme	ent:						
	Students	to be Served		English Learne	ers	×	Foste	r Youth		Low Income								
				Scope of Services		LEA-	wide	⊠ Sc	hoolwid	de Oi	₹ 🗆	Lim	ited to	Unduplicate	d Stud	ent Group(s)		
	Location(s) All Schools					Specific Schools:								Specific Gra	de spa	ins:		

ACTIONS/SERVICES

2017-18				2018-1	9					2019	9-20				
☐ New	☐ Modified	ı ⊠	Unchanged	□ N	ew		Modified		Unchanged		New		Modified		Unchanged
Implement realiminate the hindering part busses to awarelementary si	Implement additional recommended strategies that lessen or eliminate the barriers							Review effectiveness of newly implemented strategy, as one more strategy recommendation. that lessen or eliminate the barriers							
	D EXPENDITU	RES								d transmi					
2017-18				2018-1	9					2019					
Amount	\$500			Amount	-unount	\$500				Amount		\$500			
Source	Supplemental a	nd Cond	centration	Source		Supp	olemental and	Conce	ntration	Sourc	e	Sup	ntration		
Budget Reference	5000-5999: See Operating Expe Resource 0000	nditures		Budget Reference	e	4000 Resc	0-4999: Books ource 0000/D	And Sapartme	pplies Budget 4000-4999: Books And Su Reference Resource 0000/Departme						upplies ent 740
Action	3														
For Actions	s/Services not	nclude	d as contributin	g to mee	ting	the Ir	ncreased o	Impre	oved Services	Requir	emen	it:			
Stu	dents to be Served		All 🗌 🤱	Students v	vith	Disabi	lities								
	Location(s)		All Schools	Specific Schools:						Specific Grade spans:					ins:
							OR					910.0			
For Actions	s/Services inclu	ded as	contributing to	meeting	the	Incre	ased or Im	orovec	Services Rec	quireme	ent:				
Stu	English Learner	ners 🗵 Foster Youth 🖾 Low Income													
			Scope of Services	⊠ LE	A-w	vide	☐ Sc	noolwid	de OI	R 🗆	Lin	ited to	Unduplicate	d Stud	ent Group(s)

	Location(s)		All Schools	☐ Spec	ific Schools:				☐ Specific Grade spans:
ACTIONS/	SERVICES								
2017-18				2018-19				2019-20	
☐ New	Modified Modified		Unchanged	☐ New	☐ Mod	ified 🛛	Unchanged	☐ New	☐ Modified ☒ Unchanged
topics by elim committee (st add current in	ent education outri inating barriers ar laff, parents, stude nmigrant program, wants to continue	d implen nts) reco	nenting ommendations nded through	Expand				Expand	
BUDGETE 2017-18	D EXPENDITUR	RES		2018-19				2019-20	
Amount	\$500			Amount	\$500		WEST TO	Amount	\$500
Source	Supplemental a	nd Conc	entration	Source	Supplement	al and Cond	centration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Boo Resource 0000	ks And S Departm	Supplies ent 740	Budget Reference	4000-4999: Resource 0			Budget Reference	4000-4999: Books And Supplies Resource 0000/Department 740
Action	4								
For Actions	s/Services not i	nclude	d as contributi	ng to meeting	g the Increas	ed or Imp	roved Services	Requiremen	t:
<u>Stu</u>	dents to be Served		All 🗆	Students with	Disabilities				
	<u>Location(s)</u>		All Schools	☐ Specif	fic Schools:				Specific Grade spans:
						ÖR			
For Actions	s/Services inclu	ded as	contributing to	meeting the	e Increased	or Improve	ed Services Red	quirement:	
Stud	dents to be Served		English Learne	ers 🛛	Foster Youth	×	Low Income		

			Scope of Services	■ LEA	-wide	☐ S	choolw	ide O l	R 🗆	Lim	ited to	Unduplicate	ed Stud	dent Group(s)
	Location(s)		All Schools	☐ Spec	ific Scl	hools:						Specific Gra	ade sp	ans:
ACTIONS/	SERVICES					Francisco attribution								
2017-18				2018-19					2019-2	0				
□ New	Modified Modified		Unchanged	☐ New		Modified		Unchanged		lew		Modified	\boxtimes	Unchanged
School Messe	tilize the web site a enger to communic cipation in school a es	ate opp	ortunities that will	School Mes	ssenger articipati	the web site a r to communica ion in school a	ate oppo	ortunities that will	social m	edia a nities	and So that wi	s to expand h chool Messen ill increase pa porting roles	ger to c	
	<u>D EXPENDITUR</u>	<u>ES</u>												
2017-18				2018-19					2019-2	0				
Amount	\$15,411	LUW!		Amount	\$15	5,411		STAN IS A	Amount	Amount \$15,411				
Source	Supplemental ar	nd Conc	centration	Source	Sup	pplemental and	d Conce	entration	Source		Supplemental and Concentration			entration
Budget Reference	5800: Profession And Operating E			Budget Reference		00: Professiona d Operating Ex		ulting Services ires	Budget Referenc	е	5800 And	0: Professiona Operating Ex	l/Consi penditu	ulting Services Ires
Action	5													
For Actions	s/Services not in	ıclude	d as contributin	g to meetin	g the	Increased o	r Impr	oved Services I	Requiren	nent:				
<u>Stu</u>	dents to be Served		All 🗌 S	Students witl	n Disat	oilities								
	Location(s)		All Schools	☐ Speci	ific Sch	nools:						Specific Gra	ide spa	ans:
						OR								
For Actions	s/Services inclu	ded as	contributing to	meeting th	e Incre	eased or Im	prove	d Services Req	uirement	t:				
Stu	dents to be Served		English Learner	rs 🗆	Foste	er Youth		Low Income						

		Scope of Services	LEA-	-wide 🗌 S	Schoolwide	OR	l 🛛 Li	mited to Undupli	cated Stu	ident Group(s)		
	Location(s)	All Schools	☐ Speci	fic Schools:				Specific Grade spans:				
ACTIONS/	SERVICES											
2017-18			2018-19				2019-20					
☐ New		Unchanged	☐ New	☐ Modified	i 🛛 L	Inchanged	☐ New	☐ Modifi	ed 🛚	Unchanged		
enrollment in	early learning oppo	ilies with TK children for ortunities offered through ual needs assessment at	enrollment is	reach out to EL fan n early learning opp tinue to conduct and	ortunities of	fered through	enrollment	reach out to EL fain early learning on attinue to conduct a	pportunitie			
	D EXPENDITUR	<u>ES</u>										
2017-18	eroo		2018-19	e500	-	2019-20	0000					
Amount	\$500		Amount	\$500			Amount	\$500		3		
Source	Supplemental a	nd Concentration	Source	Supplemental ar	nd Concentra	ation	Source	Supplemental	and Conc	entration		
Budget Reference	4000-4999: Boo Resource 0000/	ks And Supplies Department 740	Budget Reference	4000-4999: Boo Resource 0000/			Budget Reference	4000-4999: B Resource 000				
Action	6											
For Actions	s/Services not in	ncluded as contributin	g to meeting	g the Increased	or Improve	ed Services F	Requireme	nt:				
Stu	idents to be Served	□ All □ s	Students with	Disabilities								
	Location(s)	☐ All Schools	☐ Specif	fic Schools:				☐ Specific	Grade sp	pans:		
				OR								
For Actions	s/Services inclu	ded as contributing to	meeting the	e increased or in	nproved S	ervices Requ	uirement:					
Stu	idents to be Served	rs 🛛	Foster Youth	⊠ Lov	w Income							

		Scope of Service	LEA-	wide	noolwide Ol	R 🗌 Lir	mited to Unduplicated Student Group(s)		
	Location(s)		☐ Specifi	ic Schools:			Specific Grade spans:		
ACTIONS	SERVICES								
2017-18			2018-19			2019-20			
☐ New		Unchanged	☐ New	☐ Modified	☑ Unchanged	☐ New	☐ Modified ☑ Unchanged		
Increase Par communication students	ent Portal account on pathways to eng	s by utilizing a variety of lage more parents and		rent Portal accounts b on pathways to engag	y utilizing a variety of ge more parents and	Increase Pa communicat students	arent Portal accounts by utilizing a variety of ion pathways to engage more parents and		
BUDGETE 2017-18	D EXPENDITUR	ES	2018-19			2019-20			
Amount	\$500		Amount	\$500		Amount	\$500		
Source	Supplemental a	nd Concentration	Source	Supplemental and	Concentration	Source	Supplemental and Concentration		
Budget Reference	4000-4999: Boo Resource 0000/	ks And Supplies Department 740	Budget Reference	4000-4999: Books a Resource 0000/Dep	And Supplies partment 740	Budget Reference	4000-4999: Books And Supplies Resource 0000/Department 740		
Action	7								
For Action	s/Services not i	ncluded as contribution	ng to meeting	the Increased or	Improved Services	Requiremen	t:		
Stu	idents to be Served	□ All □	Students with	Disabilities [
	Location(s)	☐ All Schools	☐ Specifie	c Schools:			☐ Specific Grade spans:		
				OR					
For Actions	s/Services inclu	ded as contributing to	meeting the	Increased or Imp	roved Services Req	uirement:			
Stu	dents to be Served	☑ English Learne	ors 🛛	Foster Youth	Low Income				
		Scope of Services	LEA-w	ride 🛛 Sch	oolwide O R	R ☐ Lim	nited to Unduplicated Student Group(s)		

6	Location(s)		All Schools		Speci	fic Sch	nools: <u>Dudle</u> y	, Oak	Hill, Spinelli, Rile	s MS	45		Specific Gra	ide sp	ans:
ACTIONS	/SERVICES			XA0	C							4.18		MALL.	
2017-18				20	18-19					201	9-20				
⊠ New	☐ Modified		Unchanged		New		Modified		Unchanged		New		Modified		Unchanged
Dudley and C Spinelli explo	OH continue PBIS, i oring PBIS	Riles re	start PBIS,	Dud	lley, OH	, Riles,	continue PBI	S, Spin	elli to begin PBIS	cont	inue PBI	S at D	udley, OH, Rile	es, Spir	elli
BUDGETE	ED EXPENDITUR	ES													
2017-18				20	18-19					201	9-20				
Amount	\$15,000			Amo	ount	\$20	,000	. 201		Amo	unt	\$20	,000		
Source	Supplemental a	nd Con	centration	Sou	rce	Supplemental and Concentration			Soun	ce	Sup	upplemental and Concentration			
Budget Reference	5800: Professio And Operating I Resource 0000	Expendi		Bud Refe	lget erence	And	0: Professiona 1 Operating Ex source 0000 / I	penditu		Budg Refe	jet rence	And	0: Professional Operating Exp source 0000 / D	penditu	res

<u>Demonstration of Increased or Improved Services for Unduplicated Pupils</u>

LCAP Year				
Estimated Sup	oplemental and Concentration Grant Funds	\$4,064,281	Percentage to Increase or Improve Services:	11.92%
Describe how as compared t	services provided for unduplicated pupils a to services provided for all students in the L	re increased or improved by a .CAP year.	t least the percentage identified above, either qualitatively	y or quantitatively,
Identify each a wide use of fur	action/service being funded and provided or nds (see instructions).	n a schoolwide or LEA-wide ba	asis. Include the required descriptions supporting each sc	hoolwide or LEA-
The Center Jo serving all stud	int Unified School District has a XXXXX% udents are principally directed to serve undu	unduplicated student count. The plicated students as described	e Supplemental and Concentration funds used for actions below.	s and services
student groups support and gu students who a Help to undupl	rgeted intervention to address the individuals. McClellan High School is providing supposition and the site of the control of	al academic needs and learnin ort classes to unduplicated stu admin team. Center High is p glish. Wilson Riles Middle Scl re and after school intervention	lementary are using Supplemental and Concentration fung gaps of struggling students who are predominately from idents through Success, Study Skills and Math Lab and irroviding Math Lab, English Lab and Summer School for under its providing Math Support, EL Support Class, PAWS in English/Language Arts and math for unduplicated studengames and services are pupils from our unduplicated struggames and services are pupils from our unduplicated struggames.	n our unduplicated ndividualized unduplicated period and Husky
Justification: In measured on s	tervene Early. Reteaching through before a state assessments. See Deborah Brennani	and after school tutorials, focu- in "Improving Schools: What W	sed on particular standards, has led to improved learning forks? In Educational Leadership February 2015	outcomes as
academic tasks	esearch documents that teachers can creal s that are authentic, collaborative and give source and Meyer, 2006)	te engaging environments thro students choices where they c	ough personal care, maintaining positive social environme an experience some control over their learning. Fredricks	ents, and creating and McColskey
Justification:				
Campbell, Fran families." Child	nces A., and Craig T. Ramey. "Effects of ea development 65.2 (1994): 684-698.	rly intervention on intellectual	and academic achievement: a follow-up study of children	from low-income
to family comm communicate w	ons on now to increase daily attendance, SA nunication through Homelink to increase fam with and engage more parents. The parents	ARB, increase student involve nily participation in school active s of unduplicated pupils will be	and district meetings where collaborative work can be do ment in extracurricular activities, establish parent outreac rities, and to investigate and implement alternative metho targeted for participation in these activities. By bridging students by increasing overall academic achievement an	that gap between

emotional growth. Past experience has shown these programs and services serve parents of unduplicated students.

Justification: Parent school involvement in children's education is associated with positive educational outcomes.

"Understanding the impact of parent school involvement on children's educational outcomes", GL Zellman, JM Waterman - The Journal of Educational Research, 1998 - Taylor & Francis

Justification: Parent school involvement in children's education is associated with positive educational outcomes. Zeliman, Gail L., and Jill M. Waterman. "Understanding the impact of parent school involvement on children's educational outcomes." The Journal of Educational Research 91.6 (1998): 370-380.

We offer highly qualified teachers to instruct all students in the state adopted standards, but for unduplicated English Learners at the elementary sites we offer additional certificated teachers dedicated to support English Learners in making progress toward reclassification because we believe by having dedicated EL teachers on site our unduplicated students are receiving an additional layer of individualized instructional support which will positively impact their rate of language acquisition and academic achievement.

To further support EL students in the classroom, CJUSD employs bilingual aides at elementary campuses as well as the middle school and high school. Bilingual aides support the EL teacher and classroom teachers in providing individualized support and instruction to all EL students. We believe this additional level of support provides the scaffolding for EL students to make reasonable progress toward language acquisition.

Summer school is offered to all high school students strictly for credit recovery. For unduplicated long-term English Learners transitioning into 9th and 7th grades, we provide a transitional summer school program to address their language acquisition needs because we believe this program provides an additional layer of instructional support which will positively impact their rate of language acquisition, increase student achievement and pave the way for a successful transition to their new school site.

Core classes are offered to all middle and high school students, but for unduplicated long-term English Learners a Long-Term EL class is provided during the school day because we believe this additional layer of support will address the individual learning gaps in their language acquisition to make progress toward reclassification.

Our Family Resource Center provides clothing, school supplies, consultation services and mental health services to low income, foster and homeless pupils because research indicates when these needs are met, students experience greater academic achievement.

Academic intervention is available as appropriate to all Center High students, but for unduplicated pupils, Center HS intervention teachers, EL teachers, counselors and site administration provide targeted outreach to increase course completion. We believe that with appropriate, targeted intervention we can address individualized learning gaps so students experience greater academic success. Additionally, having input from intervention teachers, EL teachers, counselors and administrators expands the spectrum of support and resources.

Transitional Kindergarten is advertised publicly and available to qualifying students within our district, but for families of unduplicated EL students currently in our schools, translated flyers about our Transitional Kindergarten program are mailed out to the homes of English Learners and posted in the local newspapers. We believe this additional outreach is key in developing relationships with our EL families. Additionally, by beginning academic instruction with our EL students at the

TK level, these stude	ents will experience	English oral langua	ge instruction	which will adv	vance their lang	guage acquisitio	n.	Mes mil

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. 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 Education Code. 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, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

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

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

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- Total LEA General Fund Budget Expenditures for the LCAP Year: This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the California School Accounting Manual (http://www.cde.ca.gov/fg/ac/sa/). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year: This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP: Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

Total Projected LCFF Revenues for LCAP Year: This amount is the total amount of LCFF funding
the LEA estimates it will receive pursuant to EC sections 42238.02 (for school districts and charter
schools) and 2574 (for county offices of education), as implemented by EC sections 42238.03 and
2575 for the LCAP year respectively.

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Education Code 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. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. (Link to State Priorities)

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", place a check mark next to "Limited to Student Groups".

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

Charter schools may complete the LCAP to align with the term of the charter school's budget that is submitted to the school's authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

<u>Demonstration of Increased or Improved Services for Unduplicated Students</u>

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

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to 5 *CCR* 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* 15496(a)(7).

Consistent with the requirements of 5 *CCR* 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 for English Language Arts
 - b. Mathematics Common Core State Standards for Mathematics
 - c. English Language Development
 - 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 UC or 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 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 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 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 *Education Code* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

- (a) "Chronic absenteeism rate" shall be calculated as follows:
 - (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 June 30).
 - (3) Divide (1) by (2).
- (b) "Middle School dropout rate" shall be calculated as set forth in California Code of Regulations, title 5, Section 1039.1.
 - (c) "High school dropout rate" shall be calculated as follows:
 - (1) The number of cohort members who dropout by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
 - (d) "High school graduation rate" shall be calculated as follows:
 - (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
 - (e) "Suspension rate" shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 June 30).
 - (3) Divide (1) by (2).

- (f) "Expulsion rate" shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 June 30).
 - (3) Divide (1) by (2).

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to Education Code 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 *Education Code* 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 *Education Code* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *Education Code* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 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

- 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 Education Code sections 42238.01 and bgroups as defined in 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 Education Code Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

Prepared by the California Department of Education, October 2016

2017/18 Preliminary Budget

Center Joint Unified School District 2017-18 Budget and Multiyear Fiscal Projection As of May 22, 2017

Presented June 6, 2017

The District is required to adopt a budget prior to July 1 of each year in order to authorize the expenditure of funds. LCFF revenue is based on the Fiscal Crisis & Management Assistance Team calculator. Expenditures are aligned with the plan set forth in the Local Control Accountability Plan (LCAP). Since the preparation of this budget occurs before the Legislature's final action, and before actual expenditures are known for the current year, estimates of proposed revenues and expenditures are based on the most reasonable assumptions and recent information available at the time of preparation. The budget is a dynamic statement which will change as the assumptions and estimates used to develop it change.

2017-18 Budget Outlook and Changes from 2016-17 Second Interim

Governor's Budget Assumptions: The Governor is taking a conservative approach in the State Budget and preparing for slower economic growth by building a substantial reserve and avoiding new ongoing commitments. However, his revenue predictions has aggressive revenue assumptions and carries more risk. His budget proposal revenues heavily rely on the top 1% of taxpayers for tax revenues. The Governor projects a 2.2% increase in capital gains revenue from 2016-17 to 2017-18. The Budget and the out years are built relying on our most volatile, least stable tax having back to back near record years. As a result, the District should expect large variances in Budget revisions. A good reserve will buffer the District from these variances.

Proposition 98: Proposes a \$1.1 billion increase for 2017-18 from the January proposed Proposition 98 funding to \$74.6 billion. This number is almost exactly what the LAO estimated in November 2016.

Local Control Funding Formula: Provides \$1.4 billion increase to the Local Control Funding Formula, an additional \$661 million above January's State Budget proposal. This is estimated to close 43.97% of the remaining gap and brings the formula to 97 percent of full implementation. Note that once the District reaches full LCFF implementation, increases will be dependent solely on COLA.

Supplemental and Concentration LCFF funds are generated by a group of targeted students who are identified as foster youth, English learners, and low income. A portion of these funds must be used to increase services for these at-risk youth. Therefore, 10.55% of the LCFF increase will be set aside as defined in the LCAP (Local Control Accountability Plan) to serve those students.

Grade Span	2016-17 Base Grant Per ADA	1.56% COLA	2017-18 Base Grant Per ADA
K-3	\$7,083	\$110	\$7,193
4-6	\$7,189	\$112	\$7,301
7-8	\$7,403	\$115	\$7,518
9-12	\$8,578	\$134	\$8,712

One-Time Discretionary Funding: Includes an additional \$750 million in one-time discretionary funds. This equates to \$170 per ADA, up from \$48 per ADA in the January Budget, for a total of more than \$1 billion. These funds offset LEAs outstanding mandate claims and are earmarked for the implementation of the state-adopted academic standards, professional development, and teacher induction costs. However, the funds are not scheduled to be disbursed until May 2019 (2018-19 FY). The Governor's intent of holding onto the funds is to ensure that Proposition 98 is not over appropriated as a result of lower-than-expected revenues in the 2017-18 fiscal year.

Apportionment Deferrals: Deferrals of \$859 million, as proposed in January, have been/rescinded as a result of additional resources available from the 2015-16 and 2016-17 fiscal years. State aid payments in the month of June 2017 are back to their original schedule.

Cost-of-Living Adjustments (COLA): Increases slightly from the 1.48% estimated in January to 1.56%.

Current Year (2016-17) Estimated Actuals

The current year is projected to have a positive ending fund balance. The 2016-17 estimated actuals have been adjusted wherever possible to reflect actual expected expenditures and revenue, rather than the budgeted amounts alone. There will be additional changes, such as carryover revenues and adjusted expenditures, as the books are closed. The final ending balance will be presented as the Unaudited Actuals in September.

2017-18 Center Joint Unified School District Primary Budget Planning Factors

- Average Daily Attendance (ADA) is estimated at 4263.09.
 - o Of this total, non-public schools account for 8.15 ADA.
 - O COE operated schools account for 83.05. This is an increase over prior years due to the new inclusion of community school ADA. For community school related revenue, LEAs will act as pass-through agents in that we will collect the LCFF revenue for community school students then pass the revenue to our COE. The procedures are still being worked out but, as of now, LEAs will keep other revenue associated with the ADA increase such as lottery and mandated costs.

- Due to declining enrollment the funded ADA will be based on the prior year ADA of 4282.09.
- The District's estimated unduplicated pupil percentage for supplemental & concentration funding is estimated to be 64.97%.
- Lottery revenue is estimated to be \$144 per ADA for unrestricted purposes and \$45 per ADA for restricted purposes.
- Mandated Cost Block Grant allocates \$28.42 for K-8 ADA and \$56 for 9-12 ADA.
- CalPERS Board adopted an employer contribution rate of 15.531% which is slightly lower than the rate previously released by CalPERS, but still almost 2% higher than the current-year rate of 13.888%.
- The STRS rate remains 14.43%.

General Fund Unrestricted Revenue Components

Center Joint Unified School District receives funding for its general operations from various sources. A summary of the projected major funding sources for 2017-18 is illustrated below:

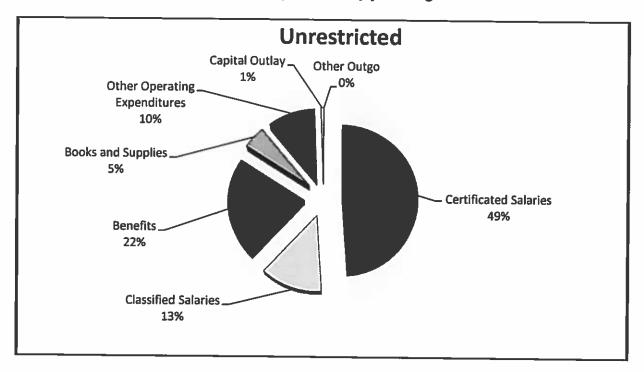
Description	Amount
Local Control Funding Formula	\$39,635,292
Federal Revenues	\$7,258
Other State Revenues	\$779,019
Other Local Revenues	\$200,215
TOTAL	\$40,621,784

Education Protection Account (EPA): Voters approved Proposition 30 on November 6, 2012 which created the Education Protection account. Requirements state that the EPA shall not be used for salaries or benefits of administrators or any other administrative costs. The EPA is included in the LCFF allocation listed in the table above. The total allocation amounts to \$5,348,562 and will be used to pay teacher salaries at Center High School and Spinelli Elementary. How much annual funding was received from the EPA and how the money was expended can be found by reviewing Governing Board budget presentations posted on the CJUSD website under the Board Meetings heading.

General Fund Unrestricted Operating Expenditure Components

The General Fund is used for the majority of the functions within the District. As illustrated below, salaries and benefits encompass approximately 84% of the District's proposed unrestricted budget in 2017-18.

Following is a graphical description of expenditures by percentage:



Employee Benefits: \$250,000 is included in this category and is earmarked for collective bargaining.

Books and Supplies: Included in the Proposed Budget are some costs associated with the 7-12 English Language Arts adoption.

Capital Outlay: The cost of one bus purchase is included in the 2017-18 Proposed Budget.

Contributions to/from Restricted Programs

The budget includes the following transfers of unrestricted resources to restricted programs:

Description	Amount
Restricted Maintenance Account	\$1,029,364
Special Education	\$5,777,157
TOTAL CONTRIBUTIONS	\$6,806,521

General Fund Variances of 10% or More, Unrestricted and Restricted

The following budget lines have variances of 10% or more when comparing the Estimated Actuals to the Proposed Budget. Note that the Estimated Actuals represent budgeted amounts and there will be carry-over associated with many of these figures.

- Federal Revenue: The decrease reflects Title I variances. The Estimated Actuals include carry-over figures while the Proposed Budget does not as those figures are currently unknown.
- Other State Revenue: The Estimated Actuals included one-time discretionary funding while the Proposed Budget does not. Also, the Proposed Budget does not include Perkins or CRANE grant funding as those programs will end June 30, 2016.
- Salaries and Benefits: Even though the change is under 10%, there is a wide discrepancy between salaries and benefits in the Proposed Budget. Salaries are shown to decrease due to retirements and resignations. Benefits are shown to increase due to increased retirement contributions and a \$250,000 addition that can potentially be used for collective bargaining agreements, if the State Budget shows no major changes.
- Books and Supplies: The Estimated Actuals include one-time purchases. Other reductions correlate to the previously mentioned reduced funding.
- Capital Outlay: The Estimated Actuals include expenditures for the one-time purchases of buses, a forklift, and a freezer.
- Other Outgo: The increase is a result of the new procedure of LEAs collecting funding
 for community school students then passing the associated revenue to the COE. The
 pass-through amounts are considered other outgo. Other outgo also includes a
 contribution to contributions to Fund 14 for Deferred Maintenance and Fund 20 for
 Postemployement Benefits.
- Indirect Costs: A decrease is a reflection of reduced restricted program funding and a reduced indirect cost rate of 4.73% for 2017-18. Also, a conservative approach is taken when calculating indirect costs since the percentage cannot exceed the 4.73% rate. As allocations are determined, indirect costs revenue will change.

Fund Summaries

- Fund 09 Charter Schools Special Revenue Fund: In May 2017, the Board voted to end the charter of Global Youth. Any Ending Fund Balance will be returned to the State.
- Fund 11 Adult Education: This fund is operating within a consortium of other Adult Education programs within our region. Funding is coming into the program that is restricted to the operation of the programs that serve Adult Education students. The program continues to be an effective asset for the District and maintains a positive balance.
- Fund 12 Child Development: Child Development is operating as a revenue/expense neutral fund. No contributions are made from the General Fund. This fund does, however, pay indirect costs to the District for the operation of the program.
- Fund 13 Nutrition Services: The Nutrition services fund is budgeted as a self-sustaining operation. Cash flow is sometimes negative due to the timing of reimbursements from the state and federal reimbursement programs. Our Federal Lunch Program continues to be the major source of revenue to the program. As employee costs increase, it is likely the District will need to make a contribution to this fund.

Fund 14 - Deferred Maintenance: The District continues to make a transfer into this fund in order to track deferred maintenance expenses separately. During the budget year, \$250,000 will be moved into the fund for this purpose.

Fund 17 - Special Reserve Fund for Other Than Capital Outlay Projects: This fund is covering the shortfall in the Developer Fee Fund. The remaining balance is available to cover cash shortages that occur within the District.

Fund 20 - Special Reserve Fund for Postemployment Benefits: This fund has been set up for Postemployment Benefits and a contribution of \$250,000 was made in 2016-17. Another \$250,000 transfer has been budgeted for 2017-18.

Fund 21 - Building (Bond) Fund: This fund exists to account separately for proceeds from the sale of bonds. \$1 million was drawn during 2016-17 and \$825,000 will drawn during the summer of 2017.

Fund 25 - Capital Facilities Fund: While this fund continues to be negative, Fund 17 holds the reserve to cover the shortfall. New developments are starting to generate revenues that are reducing this fund's negative balance.

Projected Ending Fund Balances (includes nonspendable, restricted, and reserve for economic uncertainties):

FUND	2017-18
GENERAL (UNRESTRICTED & RESTRICTED)	\$6,764,629
ADULT EDUCATION	\$97,489
CAFETERIA	\$0
DEFERRED MAINTENANCE	\$39,007
SPECIAL RESERVE	\$2,377,613
SPECIAL RESERVE - OPEB	\$500,000
BUILDING FUND	\$379,852
CAPITAL FACILITIES	(\$892,480)
TOTAL	\$9,266,110

Multiyear Projection: 2017-18, 2017-18, and 2018-19

Revenue: Enrollment declined significantly over the past year. Since new home construction should bring in additional students, projected ADA reflects that. 2017-18 ADA shows a slowing in the decline at -19 ADA. 2018-19 is held steady. And, 2019-20 shows an increase of 36 ADA. This increase due to home construction is being added to the Multiyear Projection for the first time.

Restricted federal revenue is estimated to decrease in 2017-18 and 2018-19 due to removing one-time revenues associated with the following grants: College and Career Readiness, CA Clean Energy, Perkins, CRANE, and CTEIG.

Contributions: The increase of contributions to restricted programs is primarily due to budgeting for step and column increases, as well as for expected pension increases for employees in the special education department. The District also contributes to its routine restricted maintenance account according to the requirements set in statute.

Expenditures: 2019-20 shows an increase and revenue and expenditures that corresponds to the increased ADA projection. Salary increases reflect step and column movement. Adjustment increases were added to unrestricted certificated salaries for the hiring of one teacher each of the next two years to complete Center High's block schedule staffing. \$250,000 was budgeted for collective bargaining settlements. And, as detailed below, salary increases take into account increased retirement contribution costs.

CalPERS Rate Comparison											
	2016-17 Actual	2017-18 Projected	2018-19 Projected	2019-20 Projected	2020-21 Projected	2021-22 Projected	2022-23 Projected	2023-24 Projected			
Rates @ 1st Interim	13.888%	15.50%	17.10%	18.60%	19.80%	19.80%	19.80%	19.80%			
Rates @ 2nd Interim	13.888%	15.80%	18.70%	21.60%	24.90%	26.40%	27.40%	28.20%			
Updated Proposed Rates	13.888%	15.531%	18.1%	20.8%	23.8%	25.2%	26.1%	26.8%			

Supplies, services, capital outlay, and indirect costs are estimated to decrease for 2018-19 due to the removal of expenditures related to funds carried over from 2016-17 and expenditures of one-time funds received during 2016-17. In addition, there is a decrease associated with the end of previously discussed grants which is consistent with the revenue decline. Capital outlay shows a significant reduction because the 2017-18 budget includes the costs associated with a planned bus purchase.

Cash Flow: Elimination of the proposed deferral has helped with cash flow projections. For the upcoming two years, no negative cash is projected.

Estimated Ending Fund Balances and Reserves: The disclosure of an available ending fund balance that exceeds the 3% minimum reserve level is required. The reserve level can be found on the Multi-year Projection (Form MYP) Unrestricted/Restricted page. The reserve also includes funds available in Fund 17 a special reserve fund for noncapital outlay.

The District estimates that the General Fund is projected to have an increase of \$46,356 in Fund Balance in 2017-18, \$517,839 in 2018-19, and \$835,147 in 2019-20. If projections are accurate and the State Budgets show no changes, this will result in an ending unassigned General Fund balance of approximately \$5.6 million at the end of 2019-20. Of that amount, it

should be noted that \$1.6 million is from mandated claim reimbursements which are earmarked for expenditures related to the implementation of academic standards.

Total available reserves for 2017-18 total 16.97%. This total is made up of the required 3% for economic uncertainties, unappropriated General Funds, and Fund 17 stabilization and reserve funds. The fiscal year 2018-19 total available reserves are 18.31% and for 2019-20 the reserves are 19.57%.

Based on current revenue and expenditure projections, along with existing ending fund balance, the District is able to meet its minimum economic uncertainty reserve.

Illustrated below are the components of the estimated ending General Fund balance:

Description	2017-18	2018-19	2019-20
Nonspendable Reserves	\$93,100	\$93,100	\$93,100
Restricted Fund Balance	\$1,198,482	\$955,591	\$955,591
Other Assignments and Commitments	\$0	\$0	\$0
State Reserve for Economic Uncertainties (REU) - 3%	\$1,388,045	\$1,410,893	\$1,447,811
Amount Above (Below) REU	\$4,085,002	\$4,822,884	\$5,621,113
Total - Estimated Ending Fund Balance	\$6,764,629	\$7,282,468	\$8,117,615

Conclusion

Once the State adopts its budget, a budget revision will be brought forward to adjust for the unforeseen changes if necessary. The current projection supports that the District will be able to meet its financial obligations for the current and subsequent years. Therefore, the Center Joint Unified School District certifies that its financial condition is positive.

*Known Upcoming Revisions

- One incorrect salary budget code was used on the May variable pay. Because it involves two different funds (General and Adult Education), SCOE must approve the transaction. We are waiting for that approval. This will change Fund 01 and Fund 11 balances and cash flow by the amount of \$128.99.
- ADA figures are being adjusted due to revisions. The change should be less than one ADA.

	Experiations by Object											
		2	016-17 Estimated A	ctuals		2017-18 Budget						
Description	Obje Resource Codes Code		Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F				
A. REVENUES		20										
1) LCFF Sources	8010-8	38,915,838.0	0.00	38,915,838.0	0 39,635,292.00	0.00	39,635,292.00	1.89				
2) Federal Revenue	8100-8	7,258.00	2,848,792.0	2,856,050.00	7,258.00	2,507,533.00						
3) Other State Revenue	8300-8	599 1,711,600.00	1,482,596.00	3,194,196.0	779,019.00							
4) Other Local Revenue	8600-8	799 202,406.00	1,934,778.00	2,137,184.00				-0.6%				
5) TOTAL, REVENUES		40,837,102.00	6,266,166.00	· · · · · · · · · · · · · · · · · · ·								
B. EXPENDITURES						0,002,100.00	40,014,020.00	-1.77				
1) Certificated Salaries	1000-19	16,039,675.00	4,599,611.40	20,639,286.40	16,317,448.00	3,863,866.00	20,181,314.00	-2.2%				
2) Classified Salaries	2000-29	99 4,485,904.41	3,194,878.64	7,680,783.05	4,277,985.00	2,836,066.00	7,114,051.00	-7.4%				
3) Employee Benefits	3000-39	99 6,696,752.44	2,435,065.85	9,131,818.29	7,428,379.00	2,425,235.00	9,853,614.00	7.9%				
4) Books and Supplies	4000-49	99 1,611,647.05	1,557,725.74	3,169,372.79	1,666,986.00	1,041,766.00	2,708,752.00	-14.5%				
5) Services and Other Operating Expenditures	5000-59	99 3,643,108.02	1,485,302.88	5,128,410.90	3,450,238.00		4,804,183.00	-6.3%				
6) Capital Outlay	6000-69	99 452,503.00	357,707.01	810,210.01	194,470.00	239,700.00	434,170.00	-46.4%				
Other Outgo (excluding Transfers of Indirect Costs)	7100-72 7400-74	I	307,000.00			701,180.00	701,180.00	34.2%				
8) Other Outgo - Transfers of Indirect Costs	7300-73	99 (220,019.00)	167,119.00				(29,100.00)					
9) TOTAL, EXPENDITURES		32,924,871.92	14,104,410.52		33,152,933.00	12,615,231.00		-45.0%				
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)		7,912,230.08	(7,838,244,52)				45,768,164.00	2.7%				
D. OTHER FINANCING SOURCES/USES		7,512,230.00	(7,030,244,32)	73, <u>985.56</u>	7,468,851.00	(6,922,495.00)	546,356.00	638.5%				
Interfund Transfers a) Transfers In	8900-892	9 000										
b) Transfers Out	7600-762	0.00	0.00	0.00	0.00	0.00	0.00	0.0%				
2) Other Sources/Uses	7000-702	9 508,125.00	0.00	508,125.00	500,000.00	0.00	500,000.00	-1.6%				
a) Sources	8930-897	90.00	0.00	0.00	0.00	0.00						
b) Uses	7630-769	9	0.00	0.00	0.00	0.00	0.00	0.0%				
3) Contributions	8980-899	9 (6,865,976.09)	6,865,976.09	0.00	(6,806,791.00)		0.00	0.0%				
4) TOTAL, OTHER FINANCING SOURCES/USE	s	(7,374,101.09)	6,865,976.09	(508,125.00)	(7,306,791.00)	6,806,791.00	0.00	0.0%				
				(000,120.00)	(1,300,181,00)	6,806,791.00	(500,000.00)	-1.6%				

77.40			201	8-17 Estimated Actu	als		2017-18 Budget		
Description	Resource Codes	Object Codes	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			538,128.99	(972,268.43)	404 400 44				
F. FUND BALANCE, RESERVES	2		330,128.33	(872,200.43)	(434,139.44)	162,060.00	(115,704.00)	46,356.00	-110.7
Beginning Fund Balance a) As of July 1 - Unaudited		9791	5,034,986.22	2,043,562.83	7,078,549.05	5 640 040 54	4.574.504.40		
b) Audit Adjustments		9793	36,931.33	0.00		5,610,046.54	1,071,294.40	6,681,340.94	-5.6
c) As of July 1 - Audited (F1a + F1b)		0.00	5,071,917,55	2,043,562.83	36,931.33 7,115,480.38	36,931.33	0.00	36,931.33	0.0
d) Other Restatements		9795	0.00	0.00	0.00	5,646,977.87	1,071,294.40	6,718,272.27	-5.6
e) Adjusted Beginning Balance (F1c + F1d)		3,00	5,071,917.55	2,043,562.83		0.00	0.00	0.00	0.0
2) Ending Balance, June 30 (E + F1e)			5,610,046.54	1,071,294.40	7,115,480.38 6,681,340.94	5,646,977.87 5,809,037.87	1,071,294.40 955,590.40	6,718,272.27 6,764,628.27	-5.6 1.2
Components of Ending Fund Balance a) Nonspendable Revolving Cash		9711	10,000.00	0.00	10,000.00	10,000.00	0.00	10,000.00	ä
Stores		9712	83,100.00	0.00	83,100.00	83,100.00	0.00		0.0
Prepaid Expenditures		9713	0.00	0.00	0.00	0.00	0.00	83,100.00	0.0
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.09
b) Restricted		9740	0:00	1,080,137.40	1,080,137.40	0.00	1,198,481.79		0.09
c) Committed Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	7	1,198,481.79	11.09
Other Commitments		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.09
d) Assigned					0.00	0.00	0.00	0.00	0.09
Other Assignments		9780	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Unassigned/unappropriated		1	1					0.00	0.07
Reserve for Economic Uncertainties		9789	1,410,900.00	0.00	1,410,900.00	1,388,045.00	0.00	1,388,045.00	-1.6%
Unassigned/Unappropriated Amount		9790	4,106,046.54	(8,843.00)	4,097,203.54	4,327,892.87	(242,891.39)	4,085,001.48	-0.3%

	Expenditures by Object							FOI		
			20	16-17 Estimated Act	uals		2017-18 Budget			
	esource Codes	Object Codes	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Columi C & F	
G. ASSETS							12/	(1)	1 Car	
Cash a) in County Treasury		9110	10,286,482.09	(5,281,383.26)	5,005,098.83					
Fair Value Adjustment to Cash in County	Treasury	9111	0.00	0.00	0.00	11				
b) in Banks		9120	0.00	0.00	0.00					
c) in Revolving Fund		9130	10,000.00	0,00	10,000.00					
d) with Fiscal Agent		9135	0.00	0.00	0.00					
e) collections awaiting deposit		9140	0.00	0.00	0.00					
2) Investments		9150	0.00	0.00	0.00					
3) Accounts Receivable		9200	134,281.50	161,159.73	295,441.23					
4) Due from Grantor Government		9290	0.00	0.00	0.00					
5) Due from Other Funds		9310	110,361.48	0.00	110,361.48					
6) Stores		9320	11,806.82	0.00	11,806.82					
7) Prepaid Expenditures		9330	0.00	0.00	0.00					
8) Other Current Assets		9340	0.00	0.00	0.00					
9) TOTAL, ASSETS			10,552,931.89	(5,120,223,53)	5,432,708.36					
I. DEFERRED OUTFLOWS OF RESOURCES				[0,120,220.00]	5,452,708.30					
1) Deferred Outflows of Resources		9490	0.00	0.00	0.00					
2) TOTAL, DEFERRED OUTFLOWS		[0.00	0,00						
LIABILITIES				0,00	0.00					
1) Accounts Payable		9500	2,318,165.58	1,856.84	2,320,022.42					
2) Due to Grantor Governments		9590	0.00	0.00	0.00					
3) Due to Other Funds		9610	120,108.71	0.00	120,108.71					
4) Current Loans		9640	0.00	0.00	0.00					
5) Unearned Revenue		9650	0.00	0.00	0.00					
6) TOTAL, LIABILITIES			2,438,274.29	1,858.84	2,440,131.13					
DEFERRED INFLOWS OF RESOURCES					2,440,131.13					
1) Deferred Inflows of Resources		9690	0.00	0.00	0.00					
2) TOTAL, DEFERRED INFLOWS			0.00	0.00	0.00					
FUND EQUITY	39 38 39		0.00	0.00	0.00					
Ending Fund Balance, June 30				1						

			2016-17 Estimated Actuals				2017-18 Budget		
Description (G9 + H2) - (I6 + J2)	Resource Codes	Object Codes	Unrestricted (A) 8,114,657.60	Restricted (B) (5.122,080,371	Total Fund col. A + B (C) 2.992.577.23	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F

		2010	3-17 Estimated Actu	ials		2017-18 Budget		
Description Resource Code	Object s Codes	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Colum C & F
LCFF SOURCES					1			
Principal Apportionment								
State Aid - Current Year	8011	25,827,071.00	0.00	25,827,071.00	27,009,584.00	0.00	27,009,584.00	4.6
Education Protection Account State Aid - Current Year	8012	5,846,974.00	0.00	5,846,974.00	5,348,562.00	0.00	5,348,562.00	
State Aid - Prior Years	8019	38,190.00	0.00	38,190.00	0.00	0.00	0.00	
Tax Relief Subventions Homeowners' Exemptions	8021	50,718.00	0.00	50,718.00	50,718.00	0.00	50,718.00	
Timber Yield Tax	8022	0.00	0.00	0.00	0.00	BESTEROMETERS CO.		
Other Subventions/In-Lieu Taxes	8029	0.00	0.00	0.00		0.00	0.00	0.0
County & District Taxes	5124	0.00		0.00	0.00	0.00	0.00	0.0
Secured Roll Taxes	8041	4,820,725.00	0:00	4,820,725.00	4,820,725.00	0.00	4,820,725.00	0.0
Unsecured Roll Taxes	8042	142,341.00	0.00	142,341.00	142,341.00	0.00	142,341.00	0.0
Prior Years' Taxes	8043	43,661.00	0.00	43,661.00	43,661.00	0.00	43,661.00	0.0
Supplemental Taxes	8044	207,870.00	0.00	207,870.00	207,870.00	0.00	207,870.00	0.0
Education Revenue Augmentation Fund (ERAF)	8045	2,011,481.00	0.00	2,011,481.00	2,011,481.00	0.00	2,011,481.00	0.09
Community Redevelopment Funds (SB 617/699/1992)	8047						2,011,401.00	0.0
Penalties and Interest from	0047	0.00	0.00	0.00	0.00	0.00	0.00	0.0
Delinquent Taxes	8048	0.00	0.00	0.00	0.00	0.00	0.00	0.09
Miscellaneous Funds (EC 41604) Royalties and Bonuses	8081	0.00	0.00	0.00	0.00	0.00	0.00	0.09
Other In-Lieu Taxes	8082	700.00	0.00	700.00	700.00	0.00	700.00	0.09
Less: Non-LCFF		97	1.0	705.00	750.50	BE Business & Co.	700.00	0.07
(50%) Adjustment	8089	(350.00)	0.00	(350.00)	(350.00)	0.00	(350.00)	0.0%
Subtotal, LCFF Sources		38,989,381.00	0.00	38,989,381.00	39,635,292.00	0.00	39,635,292.00	1.7%
CFF Transfers						0.00	00,033,282.00	1-17
Unrestricted LCFF Transfers - Current Year 0000	8091	0.00		0.00	0.00		0.00	0.0%
All Other LCFF Transfers - Current Year All Other	8091	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes	8096	(73,543.00)	0.00	(73,543.00)	0.00	0.00	0.00	
Property Taxes Transfers	8097	0.00	0.00	0.00	0.00	0.00	0.00	-100.0% 0.0%

California Dept of Education SACS Financial Reporting Software - 2017.1.0 File: fund-a (Rev 04/10/2017)

			2016	-17 Estimated Actu	als	2017-18 Budget			
Description	Resource Codes	Object Codes	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & 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		20	38,915,838.00	0.00	38,915,838.00	39,635,292.00	0.00	39,635,292.00	
FEDERAL REVENUE							0.00	50,000,202.00	1.0
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.00	0.09
Special Education Entitlement		8181	0.00	853,018.00	853,018.00	0.00	848,229.00	848,229.00	-0.69
Special Education Discretionary Grants		8182	0,00	136,028.00	136,028.00	0.00	134,686.00	134,686.00	-1.09
Child Nutrition Programs		8220	0:00	0.00	0.00	0.00	0.00	0.00	0.09
Donated Food Commodities		8221	(0.00)	0.00	0.00	0.00	0.00	0.00	0.09
Forest Reserve Funds		8260	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	0.09
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	
Title I, Part A, Basic	3010	8290		1,347,915.00	8				0.0%
Title I, Part D, Local Delinquent		3200		1,347,813,00	1,347,915.00		1,050,000.00	1,050,000.00	-22.1%
Programs	3025	8290		0.00	0.00		0.00	0.00	0.0%
Title II, Part A, Educator Quality	4035	8290		117,023.00	117,023.00		116,953.00	116,953.00	-0.1%
Title III, Part A, Immigrant Education Program	4201	8290		11,065.00	11,065.00		11,065.00	11,065.00	0.0%

			2016	-17 Estimated Actua	als	2017-18 Budget			
Description	Resource Codes	Object Codes	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
Title III, Part A, English Learner Program	4203	8290		61,344.00	61,344.00		61,344.00	61,344.00	
Title V, Part B, Public Charter					and the second				
Schools Grant Program (PCSGP) (NCLB)	4610 3012-3020, 3030-	8290		0.00	0.00		0.00	0.00	0.0
Other NCLB / Every Student Succeeds Act	3199, 4036-4126, 5510	8290		0.00	0.00		0.00	0.00	0.0
Career and Technical							5.30	0.00	0.0
Education	3500-3599	8290		42,143.00	42,143.00		0.00	0.00	-100.0
All Other Federal Revenue	All Other	8290	7,258.00	280,256.00	287,514.00	7,258.00	285,256.00	292,514.00	1.7
TOTAL, FEDERAL REVENUE			7,258.00	2,848,792.00	2,856,050.00	7,258.00	2,507,533.00	2,514,791.00	-11.9
OTHER STATE REVENUE									
Other State Apportionments									
ROC/P Entitlement							le le		
Prior Years	6360	8319		0.00	0.00		0.00	0.00	0.0
Special Education Master Plan Current Year									
	6500	8311		0.00	0.00		0.00	0.00	0.09
Prior Years	6500	8319		0.00	0.00		0.00	0.00	0.09
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.00	0.00	0.00	0.00	0.09
All Other State Apportionments - Prior Years	All Other	8319	0:00	0.00	0.00	0.00	0.00	0.00	0.09
Child Nutrition Programs		8520	0.00	0.00	0.00	0.00	0.00	0.00	0.09
Mandated Costs Reimbursements		8550	1,068,248.00	0.00	1,068,248.00	157,398.00	0.00	157,398.00	-85.3%
Lottery - Unrestricted and Instructional Materials	F	8560	638,352.00	199,485.00	837,837.00	616,621.00	192,695.00	809,316.00	-3.4%
Tax Relief Subventions Restricted Levies - Other					任				0.17
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Subventions/In-Lieu Taxes		8576	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	0.0%
After School Education and Safety (ASES)	6010	8590	0.00		0.00	0.00	0.00	0.00	0.0%
Charter School Facility Grant	6030	8590		0.00	0.00		0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6690	100		0.00	0.00		0.00	0.00	0.0%
California Clean Energy Jobs Act		8590		0.00	0.00		0.00	0.00	0.0%
Career Technical Education Incentive	6230	8590		258,053.00	258,053.00		354,954.00	354,954.00	37.6%

California Dept of Education SACS Financial Reporting Software - 2017.1.0 File: fund-a (Rev 04/10/2017)

		Object Codes	2016	i-17 Estimated Actua	ils	2017-18 Budget			
Description	Resource Codes		Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
Grant Program	6387	8590		341,074.00	341,074.00		269.741.00	269,741.00	
American Indian Early Childhood Education	7210	8590		0.00	0.00		0.00	0.00	0.0%
Specialized Secondary	7370	8590	ALEXANDER PROPERTY.	0.00	0.00		0.00	0.00	0.0%
Quality Education Investment Act	7400	8590	建筑的 企业的企业	0.00	0.00		0.00	0.00	0.0%
Common Core State Standards Implementation	7405	8590		0.00	0.00		0.00	0.00	0.0%
All Other State Revenue	All Other	8590	5,000.00	683,984.00	688,984.00	5,000.00	443,885.00	448.885.00	-34.8%
TOTAL, OTHER STATE REVENUE			1,711,600.00	1,482,596.00	3,194,196.00		1,261,275.00	2.040.294.00	

	1		201	6-17 Estimated Actu	ials		2017-18 Budget		
Description	Resource Codes	Object Codes	Unrestricted (A)	Restricted (B)	Total Fund cof. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
OTHER LOCAL REVENUE				7100					
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	0.09
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.00	0.09
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.00	0.09
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						
Sales		0025	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
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	33.00	0.00	33.00	33.00	0.00	33.00	0.0%
Leases and Rentals		8650	65,000.00	105,000.00	170,000.00	65,000.00	105,000.00	170,000.00	0.0%
Interest		8660	46,541.00	0.00	46,541.00	46,541.00	0.00	46,541.00	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	18,000.00	0.00	18,000.00	18,000.00	0.00	18,000.00	0.0%
Interagency Services		8677	0.00	11,500.00	11,500.00	0.00	11,500.00	11,500.00	0.0%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue Plus: Misc Funds Non-LCFF Alifornia Dept of Education			F	÷16					3.570

California Dept of Education SACS Financial Reporting Software - 2017.1.0 Fila: fund-a (Rev 04/10/2017)

			2016	-17 Estimated Actua	als		2017-18 Budget		
Description	Resource Codes	Object Codes	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Colum C & F
(50%) Adjustment		8691	0.00	0.00	0.00	0.00	0.00	0.00	
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	12,832.00	1,200.00	14,032.00	10,641.00	0.00	10,641.00	-24.
Tuition		8710	0.00	0.00	0.00	0,00	0.00	0.00	0.0
All Other Transfers In		8781-8783	60,000.00	0.00	60,000.00	80,000.00	0.00	60,000.00	0.0
Transfers of Apportionments Special Education SELPA Transfers From Districts or Charter Schools	6500	8791		0.00	0.00		0.00	0.00	
From County Offices	6500	8792		1,817,078.00	1,817,078.00		1,807,428.00	1,807,428.00	-0.5
From JPAs	6500	8793		0.00	0.00		0.00	0.00	
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	
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.00	0.0
OTAL, OTHER LOCAL REVENUE			202,406.00	1,934,778.00	2,137,184.00	200,215.00	1,923,928.00	2,124,143.00	0.0 -0.6
OTAL, REVENUES			40,837,102.00	6,266,166.00	47,103,268.00	40,621,784.00	5,692,736.00	46,314,520.00	-1.7

				<u> </u>				
		201	6-17 Estimated Act	<u>uais</u>		2017-18 Budget		
Description Resource Cod	Object es Codes	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
CERTIFICATED SALARIES					V			
Certificated Teachers' Salaries	1100	13,910,067.00	3,750,614.40	17,660,681.40	14,288,589.00	3,046,156.00	17,334,745.00	-1.8%
Certificated Pupil Support Salaries	1200	427,958.00	562,489.00	990,447.00	388,647.00	521,949.00	910,596.00	-8.1%
Certificated Supervisors' and Administrators' Salaries	1300	1,541,373.00	51,252.00	1,592,625.00	1,509,865.00	45,245.00	1,555,110.00	-2.4%
Other Certificated Salaries	1900	160,277.00	235,256.00	395,533.00	130,347.00	250,516.00	380,863.00	
TOTAL, CERTIFICATED SALARIES		16,039,675.00	4,599,611.40	20,639,286.40	16,317,448.00	3,863,866.00	20,181,314.00	-2.2%
CLASSIFIED SALARIES				-				
Classified Instructional Salaries	2100	174,777.00	2,164,168.00	2,338,945.00	211,288.00	2,099,984.00	2,311,272.00	-1.2%
Classified Support Salaries	2200	2,107,853.00	590,258.64	2,698,111.64	1,944,861.00	472,254.00	2,417,115.00	-10.4%
Classified Supervisors' and Administrators' Salaries	2300	311,233.00	162,916.00	474,149.00	369,832.00	70,517.00	440,349.00	-7.1%
Clerical, Technical and Office Salaries	2400	1,604,753.41	257,030.00	1,861,783.41	1,544,974.00	174,592.00	1,719,566.00	-7.6%
Other Classified Salaries	2900	287,288.00	20,508.00	307,794.00	207,030.00	18,719.00	225,749.00	-26.7%
TOTAL, CLASSIFIED SALARIES		4,485,904.41	3,194,878.64	7,680,783.05	4,277,985.00	2,836,066.00	7,114,051.00	-7.4%
EMPLOYEE BENEFITS								
STRS	3101-3102	1,994,484.50	590,877.78	2,585,362,28	2,298,689.00	563,998.00	2,862,687.00	10.7%
PERS	3201-3202	567,197.94	376,020.00	943,217.94	673,080.00	388,152.00	1,061,232.00	12.5%
OASDI/Medicare/Alternative	3301-3302	559,387.00	278,542.92	837,929.92	558,855.00	244,242.00	803,097.00	-4.2%
Health and Welfare Benefits	3401-3402	3,085,815.00	1,011,233.00	4,097,048.00	3,509,575.00	1,117,509.00	4,627,084.00	12.9%
Unemployment Insurance	3501-3502	10,237.00	3,859.34	14,096.34	10,325.00	3,229.00	13,554.00	-3.8%
Workers' Compensation	3601-3602	354,276.00	123,732.81	478,008.81	349,386.00	108,105.00	457,491.00	-4.3%
OPEB, Allocated	3701-3702	1,747.00	0.00	1,747.00	1,469.00	0.00	1,469.00	-15.9%
OPEB, Active Employees	3751-3752	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits	3901-3902	123,608.00	50,800.00	174,408.00	27,000.00	0.00	27,000.00	-84.5%
TOTAL, EMPLOYEE BENEFITS		6,696,752.44	2,435,065.85	9,131,818.29	7,428,379.00	2,425,235.00	9,853,614.00	7.9%
BOOKS AND SUPPLIES							5,555,5100	7.576
Approved Textbooks and Core Curricula Materials	4100	312,451,00	35.00	312,486.00	440,250.00	0.00	440,250.00	40.9%
Books and Other Reference Materials	4200	28,623.00	21,910.00	50,533.00	28,313.00	18,324.00	46,637.00	-7.7%
Materials and Supplies	4300	822,363.07	1,167,940.46	1,990,303.53	781,760.00	742,065.00	1,523,825.00	-23.4%

		201	6-17 Estimated Act	uals		2017-18 Budget		
	Object esource Codes Codes	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Columi C & F
Noncapitalized Equipment	4400	448,209.98	367,840.28	816,050.26	416,663.00	281,377.00	698,040.00	-14.5
Food	4700	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL, BOOKS AND SUPPLIES		1,611,647.05	1,557,725.74	3,169,372.79	1,666,986.00	1,041,766.00	2,708,752.00	
SERVICES AND OTHER OPERATING EXPENDITU	IRES							7 11.0
Subagreements for Services	5100	0.00	0.00	0.00	0.00	0.00	0.00	0.09
Travel and Conferences	5200	73,447.00	91,820.70	165,267.70	55,246.00	66,481.00	121,727.00	
Dues and Memberships	5300	22,714.00	400.00	23,114.00	22,614.00	0.00	22,614.00	
Insurance	5400 - 5450	285,170.00	0.00	285,170.00	285,170.00	0.00	285,170.00	
Operations and Housekeeping Services	5500	1,198,000.00	0.00	1,198,000.00	1,198,000.00	0.00	1,198,000.00	0.09
Rentals, Leases, Repairs, and Noncapitalized Improvements	5600	152,423.93	135,522.00	287,945.93	147,544,00	65,254.00	212,798.00	-26.19
Transfers of Direct Costs	5710	(77,954.00)	77,954.00	0.00	(68,032.00)	68,032.00	0.00	0.0%
Transfers of Direct Costs - Interfund	5750	(3,489.00)	0.00	(3,489.00)	(2,000.00)	0.00	(2,000.00)	-42.7%
Professional/Consulting Services and Operating Expenditures	5800	1,856,643.09	1,178,544.18	3,035,187.27	1,674,127.00	1,153,216.00	2,827,343.00	-6.8%
Communications	5900	136,153.00	1,062.00	137,215.00	137,569.00	962.00	138,531.00	1.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES		3,643,108.02	1,485,302.88	5,128,410.90	3,450,238.00	1,353,945.00	4,804,183.00	-6.3%

				by Object	and a second	<u> </u>			
			201	6-17 Estimated Act	uals		2017-18 Budget		
Description	Resource Code	Object Codes	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Columi C & F
CAPITAL OUTLAY							, ,		047
Land		6100	0.00	0.00	0.00	0.00			
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.00	0.0
Buildings and Improvements of Buildings		6200	1,160.00	317,607.00	318,767.00	0.00	206,500.00	0.00	0.0
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00					206,500.00	-35.2
Equipment		6400	380,668.00	0.00	0.00	0.00	0.00	0.00	0.09
Equipment Replacement		6500	70,675.00	36,900.01	417,568.01	168,295.00	30,000.00	198,295.00	<u>-5</u> 2.5%
TOTAL, CAPITAL OUTLAY			452,503.00	3,200.00 357,707.01	73,875.00	26,175.00	3,200.00	29,375.00	60.29
OTHER OUTGO (excluding Transfers of Indire	ct Costs)		432,303.00	337,707.01	810,210.01	194,470.00	239,700.00	434,170.00	46.49
Tuition Tuition for Instruction Under Interdistrict	·								
Altendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.00	0.09
State Special Schools		7130	0.00	0.00	0.00	0.00	0.00	0.00	0.09
Tuition, Excess Costs, and/or Deficit Payments Payments to Districts or Charter Schools	i	7141	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to County Offices		7142	215,301.00	307,000.00	522,301.00	0.00	701,180.00	701,180.00	
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.00	34.2%
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	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 Apportion To Districts or Charter Schools	onments 6500	7221		0.00	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	$\frac{1}{4}$ $C = \frac{1}{4}$	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	0.0%
All Other Transfers		7281-7283	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
fornia Dept of Education			0.00	0.00	0.00	0.00	0.00	0.00	0.0%

California Dept of Education SACS Financial Reporting Software - 2017.1.0 und-a (Rev 04/10/2017)

		2016	i-17 Estimated Actu	als		2017-18 Budget		
Description Resource Codes	Object Codes	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
All Other Transfers Out to All Others	7299	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service Debt Service - Interest	7438	0.00	0.00	0.00	0.00	0.00	0.00	
Other Debt Service - Principal	7439	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)	<u>.</u>	215,301.00	307,000.00	522,301.00	0.00	701,180.00	701,180.00	34.2%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS								
Transfers of Indirect Costs	7310	(167,119.00)	167,119.00	0.00	(153,473.00)	153,473.00	0.00	0.0%
Transfers of Indirect Costs - Interfund	7350	(52,900.00)	0.00	(52,900.00)	(29,100.00)	0.00	(29,100.00)	-
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS		(220,019.00)	167,119.00	(52,900.00)	(182,573.00)	153,473.00	(29,100.00)	-45.0%
TOTAL, EXPENDITURES		32,924,871.92	14,104,410.52	47,029,282.44	33,152,933.00	12,615,231.00	45,768,164.00	

				similares by Object	and the second				
			201	6-17 Estimated Act	uals		2017-18 Budget		
Description	Resource Codes	Object Codes	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
INTERFUND TRANSFERS						7.55			
INTERFUND TRANSFERS IN					15				
From: Special Reserve Fund		8912	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From: Bond Interest and Redemption Fund		8914	0.00	0.00	0.00	0.00	0.00	0.00	0.09
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00		2.0	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00		0.00	0.00	0.0%
INTERFUND TRANSFERS OUT	**			7 - 18 - 18 - 18 - 18 - 18 - 18 - 18 - 1		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		3.00	0.0
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	4,063.00	0.00	4,063.00	0.00	0.00	0.00	-100.0%
To: Cafeteria Fund		7616	4,062.00	0.00	4,062.00	0.00	0.00	0.00	-100.0%
Other Authorized Interfund Transfers Out		7619	250,000.00	0.00	250,000.00	250,000.00		250,000.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			508,125.00	0.00	508,125.00	500,000.00	0.00	500,000.00	-1.6%
OTHER SOURCES/USES			0.00						
SOURCES									
State Apportionments Emergency Apportionments Proceeds		8931	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources		ĺ		60					
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%

			2010	5-17 Estimated Actu	rals		2017-18 Budget		
Description	Resource Codes	Object Codes	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.00	1
USES		i							
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS							0.00	5.00	0.07
Contributions from Unrestricted Revenues		8980	(6,865,976.09)	6,865,976.09	0.00	(6,806,791.00)	6,806,791.00	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			(6,865,976.09)	6,865,976.09	0.00	(6,806,791.00)	6,806,791.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES						, , , , , , , , , , , , , , , , , , , ,		3.00	
(a - b + c - d + e)			(7,374,101.09)	6,865,976.09	(508,125.00)	(7,306,791.00)	6,806,791.00	(500,000,001	-1.69

	-		201	6-17 Estimated Act	tuals		2017-18 Budget		
Description	Function Codes	Object Codes	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
A. REVENUES									
1) LCFF Sources		8010-8099	38,915,838.00	0.00	38,915,838.00	39,635,292.00	0.00	39.635,292.00	1.89
2) Federal Revenue		8100-8299	7,258.00	2,848,792.00	1	****	2,507,533.00	2,514,791.00	-11.99
3) Other State Revenue		8300-8599	1,711,600.00	1,482,596.00	3,194,196.00	779,019.00	1,261,275.00	2,040,294.00	-36.19
4) Other Local Revenue		8600-8799	202,406.00	1,934,778.00	2,137,184.00	200,215.00	1,923,928.00	2,124,143.00	-0.69
5) TOTAL, REVENUES			40,837,102.00	6,266,166.00		40,621,784.00		46,314,520.00	-1.79
B. EXPENDITURES (Objects 1000-7999)								10,01,000	
						-			
1) Instruction	1000-1999		18,979,964.59	9,548,906.57	28,528,871.16	19,881,318.00	8,449,436.00	28,330,754.00	-0.7%
2) Instruction - Related Services	2000-2999		3,607,666.49	1,117,823.00	4,725,489.49	3,538,562.00	916,101.00	4,454,663.00	-5.7%
3) Pupil Services	3000-3999		2,595,387.92	1,188,837.82	3,784,225.74	2,264,454.00	1,056,404.00	3,320,858.00	-12.2%
4) Ancillary Services	4000-4999		404,731.00	0.00	404,731.00	440,581.00	0.00	440,581.00	8.9%
5) Community Services	5000-5999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
7) General Administration	7000-7999		2,933,871.92	167,899.00	3,101,770.92	3,360,713.00	153,473.00	3,514,186.00	13.3%
8) Plant Services	8000-8999		4,187,949.00	1,773,944.13	5,961,893.13	3,667,305.00	1,338,637.00	5,005,942.00	-16.0%
9) Other Outgo	9000-9999	Except 7600-7699	215,301.00	307,000.00	522,301.00	0.00	701,180.00	701,180.00	34.2%
10) TOTAL, EXPENDITURES			32,924,871.92	14,104,410.52	47,029,282.44	33,152,933.00	12,615,231.00	45,768,164.00	-2.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			7.912.230.08	(7.000 o					
D. OTHER FINANCING SOURCES/USES			7,812,230.08	(7,838,244.52)	73,985.56	7,468,851.00	(6,922,495.00)	546,356.00	638.5%
Interfund Transfers a) Transfers In		8900-8929	0.00	0.00	0.00	0.00			
b) Transfers Out		7600-7629	508,125.00	0.00		0.00	0.00	0.00	0.0%
Other Sources/Uses a) Sources		8930-8979	0.00	0.00	508,125.00	500,000.00	0.00	500,000.00	-1.6%
b) Uses	*	7630-7699	0.00	0.00	0.00		0.00	0.00	0.0%
3) Contributions		8980-8999	(6,865,976,09)	6,885,976.09	0.00	0.00	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USE	S		(7,374,101.09)	6,865,976.09		(6,806,791.00)	6,806,791.00	0.00	0.0%
			15,014,101,03	0,003,870.09	(508,125.00)	(7,306,791.00)	6,806,791.00	(500,000.00)	-1.6%

			201	6-17 Estimated Actu	Als		2017-18 Budget		
Description	Function Codes	Object Codes	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E	% Diff Column C & F
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			538,128.99	(972,268,43)	(434,139.44)	162,060.00	(115,704.00)		
F. FUND BALANCE, RESERVES	2				1404,100.44	102,000.00	(113,704.00)	46,356.00	-110.7
Beginning Fund Balance a) As of July 1 - Unaudited		9791	5,034,986.22	2,043,562.83	7,078,549.05	E 040 040 E4	4.074.00.40		
b) Audit Adjustments		9793	36,931.33	0.00	36.931.33	5,610,046.54	1,071,294.40	6,681,340.94	-5.69
c) As of July 1 - Audited (F1a + F1b)			5,071,917.55	2,043,562.83	7,115,480.38	36,931.33 5,646,977.87	0.00	36,931.33	0.0%
d) Other Restatements		9795	0.00	0,00	0.00	0.00	1,071,294.40	6,718,272.27	-5.6%
e) Adjusted Beginning Balance (F1c + F1d)			5,071,917.55	2,043,562.83	7,115,480.38	5,646,977.87	1,071,294.40	0.00	0.0%
2) Ending Balance, June 30 (E + F1e)		[5,610,046.54	1,071,294.40	6,681,340.94	5,809,037,87	955,590.40	6,718,272.27 6,764,628.27	-5.6% 1.2%
Components of Ending Fund Balance a) Nonspendable Revolving Cash		9711	10,000.00	0.00	10,000.00	10,000.00	0.00	10,000.00	0.0%
Stores		9712	83,100.00	0.00	83,100.00	83,100,00	0.00	83,100.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	1,080,137.40	1,080,137.40	0.00	1,198,481.79	1,198,481.79	11.0%
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								0.00	0.070
Other Assignments (by Resource/Object)		9780	0.00	0:00.	0.00	0.00	0.00	0.00	0.0%
e) Unassigned/unappropriated						2.33		0.00	0.076
Reserve for Economic Uncertainties		9789	1,410,900.00	0.00	1,410,900.00	1,388,045.00	0.00	1,388,045.00	-1.6%
Unassigned/Unappropriated Amount		9790	4,108,046.54	(8,843.00)	4,097,203.54	4,327,892.87	(242,891.39)	4,085,001.48	-0.3%

Center Joint Unified Sacramento County

July 1 Budget General Fund Exhibit: Restricted Balance Detail

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D		2016-17	2017-18
Resource	Description	Estimated Actuals	Budget
5640	Medi-Cal Billing Option	110,443.58	71,673.58
6230	California Clean Energy Jobs Act	12,678.25	12,678.25
6264	Educator Effectiveness (15-16)	4,368.61	0.00
6300	Lottery: Instructional Materials	33,894.51	33,894.51
6500	Special Education	0.00	41,564.00
6512	Special Ed: Mental Health Services	0.00	18,724.00
6520	Special Ed: Project Workability I LEA	636.00	636.00
7338	College Readiness Block Grant	3,805.00	0.00
8150	Ongoing & Major Maintenance Account (RMA: Education Code Section	•	6,912.00
9010	Other Restricted Local	907,399.45	1,012,399.45
Total, Restric	ted Balance	1,080,137.40	1,198,481.79

Description	Resource Codes Object Cod	2016-17 es Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES				
1) LCFF Sources	8010-8099	0.00	0.00	0,
2) Federal Revenue	8100-8299	22,930.00	22,930.00	0.0
3) Other State Revenue	8300-8599	326,872.00	270,725.00	-17.
4) Other Local Revenue	8600-8799	35,500.00	40,500.00	14,
5) TOTAL, REVENUES	<u> </u>	385,302.00	334,155.00	-13,:
EXPENDITURES				
1) Certificated Salaries	1000-1999	188,340.00	143,331.00	-23.
2) Classified Salaries	2000-2999	25,232.00	0,00	-100.
3) Employee Benefits	3000-3999	50,665.00	51,040.00	0.
4) Books and Supplies	4000-4999	126,160.00	76,954.00	-39.
5) Services and Other Operating Expenditures	5000-5999	33,994,00	33,776.00	-0.6
6) Capital Outlay	6000-6999	15,000,00	15,000.00	0.0
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		439,391,00	320,101.00	-27.
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)		(54,089,00)	14,054,00	-126.0
OTHER FINANCING SOURCES/USES		1	14,004,00	-120.0
Interfund Transfers a) Transfers in	8900-8929	0.00	0.00	
b) Transfers Out	7600-7629	0.00	0.00	0.0
2) Other Sources/Uses a) Sources				0.0
b) Uses	8930-8979	0.00	0.00	0.0
3) Contributions	7630-7699	0.00	0.00	0.0
-y	8980-8999	0.00	0,00	0.0

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(54,089,00)	14,054.00	
F. FUND BALANCE, RESERVES			(0.1,000,00)	19,059.00	-126.09
1) Beginning Fund Balance		1		J	
a) As of July 1 - Unaudited		9791	137,523.79	83,434,79	-39.39
b) Audit Adjustments		9793	0,00	0.00	0.05
c) As of July 1 - Audited (F1a + F1b)			137,523.79	83,434,79	-39.39
d) Other Restatements		9795	0.00	0.00	0.09
e) Adjusted Beginning Balance (F1c + F1d)			137,523.79	83,434,79	
Ending Balance, June 30 (E + F1e) Components of Ending Fund Balance		F	83,434.79	97,488.79	-39.39 16.89
a) Nonspendable Revolving Cash		9711	0.00	0.00	
Stores		9712	0.00	0.00	0.09
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	63,105,67	90,317.67	0.07
c) Committed				50,317.67	43.1%
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned Other Assignments		9780	21,739,12	13,407.12	-38,3%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	
Unassigned/Unappropriated Amount	2 10 10 10 10	9790	(1,410.00)	(6,236,00)	0:0% 342.3%

Description Resc	ource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
G. ASSETS					
1) Cash a) in County Treasury		9110	<u>87,149.05</u>		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	13,979.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS		1	101,128.05		
I. DEFERRED OUTFLOWS OF RESOURCES			101,126.05		
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
LIABILITIES			0.00		
1) Accounts Payable		9500	277.98		
2) Due to Grantor Governments		9590			
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	18,019.20		
5) Uneamed Revenue		9650	0.00		
6) TOTAL, LIABILITIES		3000	0.00		
DEFERRED INFLOWS OF RESOURCES			18,297.18		
1) Deferred Inflows of Resources		9690			
2) TOTAL, DEFERRED INFLOWS		_	0.00		
FUND EQUITY			0.00		
Ending Fund Balance, June 30		1	1		
(G9 + H2) - (I6 + J2)			82,830.87		

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
LCFF SOURCES		ł			
LCFF Transfers	38				
LCFF Transfers - Current Year		8091	0.00	0.00	0.09
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0,00	0.09
TOTAL, LCFF SOURCES			0.00	0.00	
EDERAL REVENUE			5.00	0.00	0.09
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
No Child Left Behind	3105, 4045	8290	0.00	0.00	0.09
Career and Technical Education	3500-359 9	8290	0.00	0.00	0.09
All Other Federal Revenue	All Other	8290	22,930.00	22,930.00	0.0%
TOTAL, FEDERAL REVENUE			22,930.00	22,930.00	0.0%
THER STATE REVENUE					0.0%
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			0.076
Adult Education Block Grant Program	6391	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	306,147.00	250,000.00	18.3%
TOTAL, OTHER STATE REVENUE	741 Outer	9290	20,725.00	20,725.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
OTHER LOCAL REVENUE		1			
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	500.00	500,00	0.0
Net Increase (Decrease) in the Fair Value of Investments	3	8662	0.00	0.00	0.0
Fees and Contracts Adult Education Fees		8671	0.00	0.00	0.0
Interagency Services		8677	0.00	0.00	0.0
Other Local Revenue					
All Other Local Revenue		8699	35,000.00	40,000.00	14.3
Tuition		8710	0.00	0.00	0.0
TOTAL, OTHER LOCAL REVENUE			35,500.00	40,500.00	14.19
TOTAL, REVENUES			385,302.00	334,155.00	-13.39

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	155,773.00	122,493.00	
Certificated Pupil Support Salaries		1200	21,122,00	9,507.00	-55.0
Certificated Supervisors' and Administrators' Salaries		1300	11,445.00	11,331.00	-1.0
Other Certificated Salaries		1900	0.00	0.00	0.0
TOTAL, CERTIFICATED SALARIES		ľ	188,340.00	143,331.00	
CLASSIFIED SALARIES			135,575.05	143,331.00	23.9
Classified Instructional Salaries		2100	4,941,00	0.00	100.09
Classified Support Salaries		2200	0.00	0.00	0.0
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.09
Clerical, Technical and Office Salaries		2400	19,791.00	0.00	-100.09
Other Classified Salaries		2900	500.00	0.00	-100.09
TOTAL, CLASSIFIED SALARIES			25,232.00	0.00	-100.09
EMPLOYEE BENEFITS					
STRS		3101-3102	20,441.00	24,612.00	20.49
PERS		3201-3202	8,709.00	2,576.00	-70.49
OASDI/Medicare/Alternative		3301-3302	7,383.00	3,724.00	-49.69
Health and Welfare Benefits		3401-3402	10,288.00	16,817.00	63.59
Unemployment Insurance		3501-3502	115.00	96.00	-16.59
Workers' Compensation		3601-3602	3,729.00	3,215.00	-13.89
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	<u></u>		50,665.00	51,040.00	0.7%
BOOKS AND SUPPLIES				3 1,2 18:00	
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	15,015.00	15,965.00	6.3%
Materials and Supplies		4300	68,865.00	43,596.00	-36.7%
Noncapitalized Equipment		4400	42,280.00	17,393.00	-58.9%
TOTAL, BOOKS AND SUPPLIES			126,160.00	76,954.00	-39.0%

Description Re-	source Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					Difference
Subagreements for Services		5100	0.00	0.00	0.0
Travel and Conferences		5200	9,539,00	9,539.00	0.
Dues and Memberships		5300	0.00	0.00	0.0
Insurance		5400-5450	0.00	0.00	0,1
Operations and Housekeeping Services		5500	0.00	0.00	0.0
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	1,000.00		0.0
Transfers of Direct Costs		5710	0.00	1,000.00	0.0
Transfers of Direct Costs - Interfund		5750	1,059.00	4.000.00	0.0
Professional/Consulting Services and			1,038,00	1,000.00	-5.6
Operating Expenditures		5800	22,046.00	21,887.00	-0.7
Communications		5900	350.00	350.00	0.0
TOTAL, SERVICES AND OTHER OPERATING EXPENDITUR	RES		33,994.00	33,776.00	-0.6
APITAL OUTLAY					
Land		6100	15,000.00	15,000.00	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	
Equipment Replacement		6500	0.00	0.00	0.0
TOTAL, CAPITAL OUTLAY			15,000.00	15,000.00	0.0
THER OUTGO (excluding Transfers of Indirect Costs)			13,000,00	15,000.00	0.0
Tuition					
Tuition, Excess Costs, and/or Deficit Payments			1		
Payments to Districts or Charter Schools		7141	0.00	0.00	0.04
Payments to County Offices		7142	0.00	0.00	0.09
Payments to JPAs		7143	0.00	0.00	0.09
Other Transfers Out		ľ			4.0
Transfers of Pass-Through Revenues					
To Districts or Charter Schools		7211	0.00	0.00	0.09
To County Offices		7212	0.00	0.00	0.09
To JPAs		7213	0.00	0.00	0.09
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.09
Other Debt Service - Principal		7439	0.00	0.00	0.0%
OTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%

Description Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS				
Transfers of Indirect Costs - Interfund	7350	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS		0.00	0.00	0.0%
TOTAL, EXPENDITURES		439,391.00	320,101.00	-27.1%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent
INTERFUND TRANSFERS	24 - 13			Buddet	Difference
INTERFUND TRANSFERS IN				1	
Other Authorized Interfund Transfers In		8919	0.00	0.00	_
(a) TOTAL INTERFUND TRANSFERS IN			0.00	0.00	0.
INTERFUND TRANSFERS OUT			0.00	0.00	0.
To: State School Building Fund/		1			
County School Facilities Fund		7613	0.00	0.00	0.
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.6
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	
OTHER SOURCES/USES	(2)		2.00	0.00	0.0
SOURCES					
Other Sources		1			
Transfers from Funds of					
Lapsed/Reorganized LEAs Long-Term Debt Proceeds		8965	0.00	0.00	0.0
Proceeds from Certificates			1		
of Participation		8971	0.00	0.00	0.0
Proceeds from Capital Leases		8972	0.00	0.00	
All Other Financing Sources		8979	0.00	0.00	0.0
(c) TOTAL, SOURCES			46-64	2000	0.0
USES			0.00	0.00	0.0
Transfers of Funds from		1			
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	0.09
ONTRIBUTIONS					0.0
Contributions from Unrestricted Revenues		8980	0.00	2.20	
Contributions from Restricted Revenues		8990	THE PARTY NAMED AND	0.00	0.05
e) TOTAL, CONTRIBUTIONS		1000	0.00	0.00	0.09
		489	0.00	0.00	0.09
OTAL, OTHER FINANCING SOURCES/USES					
a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES				200401	Difference
1) LCFF Sources		8010-8099	0.00	0.00	0.
2) Federal Revenue		8100-8299	22,930.00	22,930.00	0
3) Other State Revenue		8300-8599	326,872.00	270,725.00	-17.
4) Other Local Revenue		8600-8799	35,500.00	40,500.00	14.
5) TOTAL, REVENUES	<u></u>	<u> </u>	385,302,00	334,155.00	
. EXPENDITURES (Objects 1000-7999)		-	333,004,50	334,135.00	13.
1) Instruction	1000-1999		358,233.00	259,446.00	27.
2) Instruction - Related Services	2000-2999		40,877.00	19,847.00	-27.
3) Pupil Services	3000-3999		25,281.00	25,808.00	-51.
4) Ancillary Services	4000-4999		0.00	0.00	2.
5) Community Services	5000-5999	[0.00	0.00	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		15,000.00	15,000.00	0.0
9) Other Outgo	9000-9999	Except 7600-7699	0,00	0.00	0.0
IO) TOTAL, EXPENDITURES			439,391.00	320,101.00	0.0
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER	1.00			329, 101.00	-27.1
FINANCING SOURCES AND USES (A5 - B10) OTHER FINANCING SOURCES/USES			(54,089.00)	14,054.00	-126,0
1) Interfund Transfers				ł	
a) Transfers In		8900-8929	0.00	0.00	0.0
b) Transfers Out		7600-7629	0.00	0.00	
2) Other Sources/Uses				0.00	0.0
a) Sources		8930-8979	0.00	0,00	0.0
b) Uses		7630-7699	0.00	0.00	0.09
I) Contributions		8980-8999	0.00	0,00	0.09
) TOTAL OTHER FINANCING SOURCES/USES		20 10 10 10 10 10 10 10 10 10 10 10 10 10	0.00	0.00	0.01

July 1 Budget Aduit Education Fund Expenditures by Function

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(54,089,00)	14,054.00	
F. FUND BALANCE, RESERVES	TRANSPORT OF THE STREET		(04/000.00)	14,034.00	-126.09
1) Beginning Fund Balance			8		
a) As of July 1 - Unaudited		9791	137,523.79	83,434.79	-39.3
b) Audit Adjustments		9793	0.00	0.00	0.09
c) As of July 1 - Audited (F1a + F1b)		1	137,523.79	83,434.79	-39,39
d) Other Restatements		9795	0.00	0.00	0.09
e) Adjusted Beginning Balance (F1c + F1d)		1	137,523.79	83,434.79	-39.39
Ending Balance, June 30 (E + F1e) Components of Ending Fund Balance a) Nonspendable		-	83,434.79	97,488.79	16.89
Revolving Cash		9711	0,00	0.00	0.09
Stores		9712	0.00	0.00	0.09
Prepaid Expenditures		9713	0.00	0.00	0.09
All Others b) Restricted		9719	0,00	0.00	0.09
c) Committed		9740	63,105.67	90,317.67	43.1%
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	21,739.12	13,407.12	-38.3%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	
Unassigned/Unappropriated Amount	Ann each	9790	(1,410.00)	(6,236,00)	342.3%

Center Joint Unified Sacramento County

July 1 Budget Adult Education Fund Exhibit: Restricted Balance Detail

Resource	Description	2016-17 Estimated Actuals	2017-18 Budget
6391	Adult Education Block Grant Program	63,105.67	90,317.67
Total, Restri	cted Balance	63,105.67	90,317.67

July 1 Budget Child Development Fund Expenditures by Object

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES		¥			
1) LCFF Sources		8010-8099	0,00	0.00	0.09
2) Federal Revenue	8	8100-8299	278,499.00	278,499.00	0.09
3) Other State Revenue		8300-8599	329,992.00	328,628.00	-0.49
4) Other Local Revenue		8600-8799	0.00	0.00	0.09
5) TOTAL, REVENUES B. EXPENDITURES			605,491.00	607,127.00	-0.29
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	594,770.00	578,027.00	-2.8%
Capital Outlay Other Outgo (excluding Transfers of Indirect		6000-6999	0.00	0.00	0.0%
Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	28,800.00	29,100.00	1.0%
9) TOTAL EXPENDITURES			623,570,00	607,127.00	-2.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(15,079,00)	0.00	100.00
O. OTHER FINANCING SOURCES/USES				0.00	-100.0%
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				1	
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND				1	D.Metalleg
BALANCE (C + D4)			(15,079,00)	0.00	-100.09
F. FUND BALANCE, RESERVES					-100.0
1) Beginning Fund Balance				9	
a) As of July 1 - Unaudited		9791	5,793.57	(9,285.43)	-260.39
b) Audit Adjustments		9793	0.00	0.00	2000 1000 1000
c) As of July 1 - Audited (F1a + F1b)		[5,793,57	4 - 200 - 200 - 11	0.05
d) Other Restatements		9795		(9,285,43)	-260.3%
e) Adjusted Beginning Balanca (F1c + F1d)		5755	0.00	0.00	0.09
		1	5,793.57	(9,285.43)	-260.3%
Ending Balance, June 30 (E + F1e) Components of Ending Fund Balance			(9,285.43)	(9,285.43)	0.0%
a) Nonspendable		1		1.1 2.2.00	
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	
All Others		9719	0.00	The state of the s	0.0%
b) Restricted		9740	3-37-37	0.00	0.0%
c) Committed		9/40	5,793.57	5,793.57	0.0%
Stabilization Arrangements		9750			
Other Commitments			0.60	0.00	0.0%
		9760	0.00	0.00	0.0%
d) Assigned Other Assignments		- 1			
		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	(15,079,00)	(15,079.00)	0.0%

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Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
G. ASSETS 1) Cash			3		miererice
a) in County Treasury		9110	168,195.74		
1) Fair Value Adjustment to Cash in County Treasury	,	9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			168,195.74		
DEFERRED OUTFLOWS OF RESOURCES			.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	32,730.00		
4) Current Loans		9640	22,750.50		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			32,730.00		
DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
FUND EQUITY			0.00		
Ending Fund Balance, June 30					

July 1 Budget Child Development Fund Expenditures by Object

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
FEDERAL REVENUE					Dilletelice
Child Nutrition Programs		8220	0.00	0.00	0.09
Interagency Contracts Between LEAs		8285	0.00	0.00	0.09
Title I, Part A, Basic	3010	8290	0.00	0.00	0.09
All Other Federal Revenue	All Other	8290	278,499.00	278,499.00	0.0%
TOTAL, FEDERAL REVENUE			278,499.00	278,499.00	0.0%
OTHER STATE REVENUE					0.07
Child Nutrition Programs		8520	0.00	0.00	0.0%
Child Development Apportionments		8530	0.00	0.00	0.0%
Pass-Through Revenues from				0.00	0.0%
State Sources		8587	0.00	0.00	0.0%
State Preschool	6105	8590	329,992.00	328,628.00	-0.4%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			329,992.00	328,628.00	
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales Sale of Equipment/Supplies		8624			
Food Service Sales		8631	0.00	0.00	0.0%
Interest		8634	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investi		8660	0.00	0.00	0.0%
Fees and Contracts	nents	8662	0.00	0.00	0.0%
Child Development Parent Fees			1		
Interagency Services		8673	0.00	0.00	0.0%
All Other Fees and Contracts		8677	0.00	0.00	0.0%
Other Local Revenue		8689	0.00	0.00	0.0%
9				1	
All Other Local Revenue		5699	0,00	0.00	0.0%
All Other Transfers in from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			0.00	0.00	0.0%
OTAL, REVENUES			608,491.00	607,127.00	-0.2%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	0.00		
Certificated Pupil Support Salaries		1200	0.00	0.00	0
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0
Other Certificated Salaries		1900	0.00	0.00	0
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0
ELASSIFIED SALARIES	n		0,00	0.00	0
Classified Instructional Salaries		2100	0.00	0.00	0.
Classified Support Salaries		2200	0.00	0.00	0.
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0
Clerical, Technical and Office Salaries		2400	0.00	0.00	0
Other Classified Salaries		2900	0.00	0.00	0.
OTAL, CLASSIFIED SALARIES			0.00	0.00	0.
MPLOYEE BENEFITS				5.30	0
STRS		3101-3102	0.00	0.00	0.
ERS		3201-3202	0.00	0.00	0.
ASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.
lealth and Welfare Benefits		3401-3402	0.00	0.00	0.
nemployment Insurance		3501-3502	0.00	0.00	0.0
Vorkers' Compensation		3601-3602	0.00	0.00	0.0
PEB, Allocated		3701-3702	0.00	0.00	0.0
PEB, Active Employees		3751-3752	0.00	0.00	0.0
ther Employee Benefits		3901-3902	0.00	0.00	0.0
OTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0
POKS AND SUPPLIES					
pproved Textbooks and Core Curricula Materials		4100	0.00	0.00 (
ooks and Other Reference Materials		4200	0.00	0.00	0.0
aterials and Supplies		4300	0.00	0.00	0.0
ncapitalized Equipment		4400	0.00	0.00	
od		4700	0.00		0.0
OTAL, BOOKS AND SUPPLIES			5.00	0.00	0.09

escription Resource Cod	es Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
ERVICES AND OTHER OPERATING EXPENDITURES				
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	5710	0.00	0.00	0.0
Fransfers of Direct Costs - Interfund	5750	0.00	0.00	0.0
Professional/Consulting Services and Operating Expenditures		N/L- L- L-		0.0
Communications	5800	594,770.00	578,027.00	-2.8
278	5900	0.00	0.00	0.0
OTAL, SERVICES AND OTHER OPERATING EXPENDITURES		594,770.00	578,027.00	-2.8
APITAL OUTLAY			İ	
and	6100	0.00	0.00	0.0
and improvements	6170	0.00	0.00	0.0
luildings and Improvements of Buildings	6200	0.00	0.00	0.0
quipment	6400	0.00	0.00	0.0
quipment Replacement	6500	0.00	0.00	0.0
OTAL, CAPITAL OUTLAY		0.00	0.00	0.0
THER OUTGO (excluding Transfers of Indirect Costs)	ſ.			
ther Transfers Out				
All Other Transfers Out to All Others	7299	0.00	0.00	0.0
ebt Service	1			
Debt Service - Interest	7438	0.00	0.00	0.09
Other Debt Service - Principal	7439	0.00	0.00	0.09
OTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)		0.00	0.00	0.09
HER OUTGO - TRANSFERS OF INDIRECT COSTS				3.0
ansfers of Indirect Costs - Interfund	7350	28,800.00	29,100.00	1.09
OTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS		28,800.00	29,100.00	3
			20,100.00	1.09

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
INTERFUND TRANSFERS					- Dinaterica
INTERFUND TRANSFERS IN					
From: General Fund		8911	0.00	0.00	0.
Other Authorized Interfund Transfers In		8919	0.00	0,00	
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0
INTERFUND TRANSFERS OUT				3.00	
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	
OTHER SOURCES/USES		1	0.00	0.00	0.0
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00		
Long-Term Debt Proceeds Proceeds from Certificates			0.00	0.00	0.0
of Participation		8971	0.00	0.00	
Proceeds from Capital Leases		8972	0.00	0.00	0.0
All Other Financing Sources		8979	0.00	0.00	
(c) TOTAL, SOURCES			0.00		0.0
USES			0.00	0.00	0.0
Transfers of Funds from Lapsed/Reorganized LEAs		7651			
All Other Financing Uses		7699	0.00	0.00	0.04
(d) TOTAL, USES		1099	0.00	0.00	0.09
ONTRIBUTIONS			0.00	0.00	0.09
Contributions from Unrestricted Revenues		8980			
Contributions from Restricted Revenues		意	0.00	0.00	0.09
e) TOTAL, CONTRIBUTIONS		8990	0.00	0.00	0.09
		150	0.00	0.00	0.09
OTAL, OTHER FINANCING SOURCES/USES					
a - b + c - d + ə)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0
2) Federal Revenue		8100-8299	278,499.00	278,499.00	0.
3) Other State Revenue		8300-8599	329,992.00	328,628.00	-0.
4) Other Local Revenue		8600-8799	0.00	0.00	
5) TOTAL, REVENUES			608,491.00	607,127.00	-0
l. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		594,770.00	578,027.00	2
2) Instruction - Related Services	2000-2999		0.00	0.00	0.
3) Pupil Services	3000-3999		0,00	0.00	0.
4) Ancillary Services	4000-4999		0.00	0.00	0
5) Community Services	5000-5999		0.00	0.00	0.
6) Enterprise	6000-6999		0.00	0.00	0.0
7) General Administration	7000-7999	L	28,800.00	29,100.00	1
8) Plant Services	8000-8999		0.00	0.00	0.
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.
0) TOTAL, EXPENDITURES			623,570.00	607,127.00	-2.
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER					-2,
FINANCING SOURCES AND USES (A5 - B10) OTHER FINANCING SOURCES/USES			(15,079.00)	0.00	-100.0
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
t) 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	

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(15,079,00)	38.23	0
F. FUND BALANCE, RESERVES			(15,079.00)	0.00	-100.09
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	5,793.57	(9,285.43)	
b) Audit Adjustments		9793	0.00	0.00	0.09
c) As of July 1 - Audited (F1a + F1b)]	5,793.57	(9,285.43)	-260,39
d) Other Restatements		9795	0.00	0.00	0.09
e) Adjusted Beginning Balance (F1c + F1d)			5,793.57	(9,285.43)	-260.35
2) Ending Balance, June 30 (E + F1s)			(9,285.43)	(9,285.43)	
Components of Ending Fund Balance a) Nonspendable				15/250.40/	0.09
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	5,793,57	5,793,57	0.0%
c) Committed Stabilization Arrangements					0.0%
		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	
e) Unassigned/Unappropriated				0.00	0.0%
Reserve for Economic Uncertainties		9789	0,00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	(15,079,00)	(15,079.00)	0.0%

Center Joint Unified Sacramento County

July 1 Budget Child Development Fund Exhibit: Restricted Batance Detail

Resource	Description	2016-17 Estimated Actuals	2017-18 Budget
6130	Child Development: Center-Based Reserve Account	5,793.57	5,793.57
Total, Restri	cted Balance	5,793.57	5,793.57

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES				Afficial second and a	
1) LCFF Sources		8010-8099	0.00	0.00	0.0
2) Federal Revenue		8100-8299	1,574,367.00	1,574,367.00	0.0
3) Other State Revenue		8300-8599	125,000.00	125,000.00	0.0
4) Other Local Revenue		8600-8799	306,050.00	306,050.00	0.0
5) TOTAL, REVENUES			2,005,417.00	2,005,417.00	0.0
3. EXPENDITURES					5.5
1) Certificated Salaries		1000-1999	0.00	0.00	0.09
2) Classified Salaries		2000-2999	659,329.00	638,591,00	-3.19
3) Employee Benefits		3000-3999	378,543.00	431,633.00	14.09
4) Books and Supplies		4000-4999	896,013.00	863,093.00	-3.79
5) Services and Other Operating Expenditures		5000-5999	74,162.00	72,100.00	-2.89
6) Capital Outlay		6000-6999	0.00	0.00	0.09
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			2,008,047.00	2,005,417.00	-0.1%
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(2.620.00)		1
OTHER FINANCING SOURCES/USES			(2,630.00)	0.00	-100.0%
Interfund Transfers a) Transfers In		8900-8929	4,062.00	0.00	-100.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
Other Sources/Uses a) Sources	1	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			4,062.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)					
FUND BALANCE, RESERVES			1.432.00	0.00	-100.09
				1	
1) Beginning Fund Balance		ſ	1		
a) As of July 1 - Unaudited		9791	18,900.35	20,332.35	7.69
b) Audit Adjustments		9793	0.00	0.00	
c) As of July 1 - Audited (F1a + F1b)			6-6		0.09
d) Other Restatements		ŀ	18,900.35	20,332.35	7.69
		9795	0.00	0.00	0.09
e) Adjusted Beginning Balance (F1c + F1d)		1	18,900.35	20,332.35	7.6%
2) Ending Balance, June 30 (E + F1e)			20,332,35	20,332,35	
Components of Ending Fund Balance a) Nonspendable		1		20,332.33	0.0%
Revolving Cash		9711	1,000,00		
Stores		9712		0.00	-100.0%
Prepaid Expenditures			26,126.82	0.00	-100.0%
		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	20,332,35	1-
c) Committed				20,332.33	New New
Stabilization Arrangements		9750	0:00	0.00	
Other Commitments		9760	0.00		0.0%
d) Assigned		-	0.00	0.00	0.0%
Other Assignments		9780	0.00		a. 1
e) Unassigned/Unappropriated		45	200	0.00	0.0%
Reserve for Economic Uncertainties		9789	0.00	0.00	
Unassigned/Unappropriated Amount					0.0%
		9790	(6,794.47)	0.00	-100.0%

Planari-Al			2016-17	2017-18	0
<u>Description</u> R	lesource Codes	Object Codes	Estimated Actuals	Budget	Percent Difference
G. ASSETS 1) Cash					
a) in County Treasury		9110	(95,935.59)		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	1,000.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	1,312.78		
6) Stores		9320	26,126.82		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			(67,495.99)		
I. DEFERRED OUTFLOWS OF RESOURCES	· · · · · ·		(01,100.00)		
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS	_		0.00		
LIABILITIES			0.00		
1) Accounts Payable		9500	4 645 00		
2) Due to Grantor Governments		9590	1,615.30		
3) Due to Other Funds		9610	0.00		
4) Current Loans			58,124.28		
5) Unearned Revenue		Ī			
6) TOTAL, LIABILITIES		9650	0.00		
DEFERRED INFLOWS OF RESOURCES			59,739,58		
Deferred Inflows of Resources		2002	1		
2) TOTAL, DEFERRED INFLOWS		9690	0.00		
. FUND EQUITY	<u> </u>		0.00		
		}	ĺ		
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			(127,235.57)		

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
FEDERAL REVENUE				budget	Diresence
Child Nutrition Programs		8220	1,574,367.00	1,574,367.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			1,574,367.00	1,574,367.00	0.0%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	125,000.00	125,000.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			125,000.00	125,000.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	303,500.00	303,500.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	50.00	50.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments	i	8662	0.00	0.00	0.0%
Fees and Contracts			ł		
Interagency Services		8677	0.00		0.0%
Other Local Revenue					
All Other Local Revenue		8699	2,500.00	2,500.00	0.0%
TOTAL, OTHER LOCAL REVENUE			306,050.00	306,050.00	0.0%
TOTAL, REVENUES			2,005,417.00	2,005,417.00	0.0%

July 1 Budget Cafeteria Special Revenue Fund Expenditures by Object

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
CERTIFICATED SALARIES					Dilletetice
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	
Other Certificated Salaries		1900	0.00	0.00	0.0
TOTAL, CERTIFICATED SALARIES			0.00		0.0
CLASSIFIED SALARIES			0.00	0.00	0.0
Classified Support Salaries		2200	507,934.00	488,298.00	3,9
Classified Supervisors' and Administrators' Salaries		2300	76,530.00	76,523.00	0.09
Clerical, Technical and Office Salaries		2400	74,865.00	73,770.00	-1.59
Other Classified Salaries		2900	0.00	0.00	0.09
TOTAL, CLASSIFIED SALARIES			659,329,00	638,591.00	
MPLOYEE BENEFITS					3.19
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	85,251.00	96,806.00	13.69
OASDI/Medicare/Alternative		3301-3302	47,194.00	46,879.00	-0.7%
Health and Welfare Benefits		3401-3402	229,005.00	277,105.00	21.0%
Unemployment Insurance		3501-3502	324.00	312.00	-3.7%
Workers' Compensation		3601-3602	11,038.00	10,531.00	-4.6%
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	5,731.00	0,00	-100.0%
OTAL, EMPLOYEE BENEFITS			378,543.00	431,633.00	14.0%
DOKS AND SUPPLIES		1			14.076
Books and Other Reference Materials		4200	0.00	0.00	0.0%
flaterials and Supplies		4300	123,760.00	123,760.00	
loncapitalized Equipment		4400	25,000.00	25,000.00	0.0%
ood		4700	747,253.00	714,333.00	0.0%
OTAL, BOOKS AND SUPPLIES			896,013.00	863,093.00	

July 1 Budget Cafeteria Special Revenue Fund Expenditures by Object

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					Piliting
Subagreements for Services		5100	0,00	0,00	0.0
Travel and Conferences		5200	4,660.00	4,660.00	0.0
Dues and Memberships		5300	10,562.00	10,562.00	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 Improvement	5	5600	27,500.00	27,500.00	0.0
Transfers of Direct Costs		5710	0.00	0.00	0.05
Transfers of Direct Costs - Interfund		5750	1,030.00	1,000.00	-2.99
Professional/Consulting Services and Operating Expenditures		5800	30,000.00	27,968.00	-6.89
Communications		5900	410.00	410.00	0.09
TOTAL SERVICES AND OTHER OPERATING EXPENDIT	URES		74,162.00	72,100,00	-2.89
CAPITAL OUTLAY				,	-2.0
Buildings and Improvements of Buildings		6200	0.00	0.00	0.09
Equipment		6400	0.00	0.00	0.09
Equipment Replacement		6500	0.00	0.00	0.09
TOTAL CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					0.07
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 Co	osts)		0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					0.07.
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT CO	STS		0.00	0.00	0.0%
TOTAL, EXPENDITURES				5.00	0.076
The second secon			2,008,047.00	2,005,417.00	-0.1%

July 1 Budget Cafeteria Special Revenue Fund Expenditures by Object

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
INTERFUND TRANSFERS					Difference
INTERFUND TRANSFERS IN					
From: General Fund		8916	4,062.00	0.00	400.0
Other Authorized Interfund Transfers In		8919	0.00	0.00	-100.0
(a) TOTAL, INTERFUND TRANSFERS IN			4,062.00		0.0
INTERFUND TRANSFERS OUT			4,002.00	0.00	-100.09
Other Authorized Interfund Transfers Out		7619	0.00	0.00	
(b) TOTAL, INTERFUND TRANSFERS OUT					0.09
OTHER SOURCES/USES	5 3		0.00	0.00	0.09
SOURCES			-		
Other Sources		1	1	100	
Transfers from Funds of Lapsed/Reorganized LEAs		8965		17.49	
Long-Term Debt Proceeds		0903	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	100
(c) TOTAL, SOURCES			0.00		0.0%
USES			0.00	0.00	0.0%
Transfers of Funds from			1	1	3
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%
ONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
STAL OTHER EINAMOUS COMPANY	ST 252.00		5.50	0.00	0.0%
OTAL, OTHER FINANCING SOURCES/USES B - b + c - d + e)			4,062.00	0.00	-100.0%

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July 1 Budget Cafeteria Special Revenue Fund Expenditures by Function

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0
2) Federal Revenue		8100-8299	1,574,367.00	1,574,367.00	0.0
3) Other State Revenue		8300-8599	125,000.00	125,000.00	0.0
4) Other Local Revenue		8600-8799	308,050,00	306,050.00	0.0
5) TOTAL, REVENUES			2,005,417.00	2,005,417.00	0.0
3. EXPENDITURES (Objects 1000-7999)			12 1 1 1 1 1 1 1 1		
1) Instruction	1000-1999		0.00	0.00	0.05
2) Instruction - Related Services	2000-2999		0.00	0.00	0.09
3) Pupil Services	3000-3999		2,008,047.00	2,005,417.00	-0.19
4) Ancillary Services	4000-4999		0.00	0.00	0.09
5) Community Services	5000-5999	ĺ	0.00	0.00	0.09
6) Enterprise	6000-6999		0.00	0.00	0.09
7) General Administration	7000-7999		0.00	0.00	0.09
8) Plant Services	8000-8999		0.00	0.00	0.09
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.09
10) TOTAL, EXPENDITURES			2,008,047.00	2,005,417,00	-0.1%
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(2,630.00)		
OTHER FINANCING SOURCES/USES			(2,630.00)	0.00	-100.0%
interfund Transfers a) Transfers In		8900-8929	4,062.00	0.00	-100.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					0.07
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		<u> </u>	4,062.00	0.00	-100.0%

July 1 Budget Cafeteria Special Revenue Fund Expenditures by Function

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			1,432,00		
F. FUND BALANCE, RESERVES			1,452,00	0.00	-100.09
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	18,900.35	20,332.35	7.69
b) Audit Adjustments		9793	0.00	0.00	0.09
c) As of July 1 - Audited (F1a + F1b)			18,900.35	20,332.35	7.69
d) Other Restatements		9795	0.00	0.00	0.09
e) Adjusted Beginning Balance (F1c + F1d)			18,900.35	20,332.35	7.69
2) Ending Balance, June 30 (E+F1e)			20.332.35	20,332.35	0.05
Components of Ending Fund Balance a) Nonspendable				25,502.50	0.07
Revolving Cash		9711	1,000.00	0.00	-100.09
Stores		9712	26,126.82	0.00	-100.09
Prepaid Expenditures		9713	0.00	0.00	0.09
All Others		9719	0,00	0.00	0.0%
b) Restricted		9740	0.00	20,332,35	Nev
c) Committed					8211
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	(6,794.47)	0.00	-100,0%

Center Joint Unified Sacramento County

July 1 Budget Cafeteria Special Revenue Fund Exhibit: Restricted Balance Detail

Resource	Description	2016-17 Estimated Actuals	2017-18 Budget
5310	Child Nutrition: School Programs (e.g., School Lunch, School	0.00	20,332.35
Total, Restric	cted Balance	0.00	20,332.35

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 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	350.00	0.00	-100.09
5) TOTAL, REVENUES			350,00	0.00	-100.0
3. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.09
2) Classified Salaries		2000-2999	0.00	0.00	0.09
3) Employee Benefits		3000-3999	0.00	0.00	0,09
4) Books and Supplies		4000-4999	63,482.00	59,530.00	-6.29
5) Services and Other Operating Expenditures		5000-5999	170,674.00	170,324.00	-0.29
6) Capital Outlay		6000-6999	20,146.00	20,146.00	0.09
Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.09
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.09
9) TOTAL, EXPENDITURES			254,302,00	250,000.00	-1.79
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)		3	(253,952,00)	/250 000 001	
O. OTHER FINANCING SOURCES/USES			(200,802.00)	(250,000.00)	-1.6%
Interfund Transfers a) Transfers In		8900-8929	250,000.00	250,000.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
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			250,000.00	250,000.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)					
			(3,952.00)	0,00	-100.09
F. FUND BALANCE, RESERVES		, and the same of		23 - 2	
1) Beginning Fund Balance				-	
a) As of July 1 - Unaudited		9791	42,959,00	39,007,00	-9.29
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			42,959.00	39,007.00	
d) Other Restatements		9795	0.00	0.00	-9.29
e) Adjusted Beginning Balance (F1c + F1d)		- [42,959.00		0.0%
2) Ending Balance, June 30 (E + F1e)		1	A 1 - 2 - 1 - 1 - 1 - 1	39,007.00	-9.2%
Components of Ending Fund Balance		-	39,007.00	39,007,00	0.0%
a) Nonspendable Revolving Cash				1	
		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0,00	0.0%
All Others		9719	0.00	0.00	题的历历性型的
b) Restricted		9740	0.00	0,00	0.0%
c) Committed		1		0,00	0.0%
Stabilization Arrangements		9750	0.00	0.00	
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned			0.55	0.00	0.0%
Other Assignments		9780	39,007.00	39,007.00	0.00
e) Unassigned/Unappropriated					0.0%
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
G. ASSETS 1) Cash					
a) in County Treasury		9110	55,075.11		
1) Fair Value Adjustment to Cash in County Treasury		9111	0,00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL ASSETS			55,075.11		
DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
LIABILITIES		6-6 4			
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	<u> </u>		0.00		
DEFERRED INFLOWS OF RESOURCES			0.00		
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
FUND EQUITY			5.00		
Ending Fund Balance, June 30					

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 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%
OTHER STATE REVENUE				0.00	0.0%
All Other Co. I.		,			
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	
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		2004			
Interest		8631	0.00	0.00	0.0%
		8660	350.00	0.00	100.0%
Net Increase (Decrease) in the Fair Value of Investment	5	8662	0.00	0.00	0.0%
Other Local Revenue		1			
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			350.00	0.00	-100.0%
TOTAL, REVENUES			350.00	0.00	-100.0%

					
Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 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%i
Materials and Supplies		4300	16,869.00	16,869.00	0.0%
Noncapitalized Equipment		4400	46,613.00	42,661.00	-8.5%
TOTAL, BOOKS AND SUPPLIES			63,482,00	59,530.00	-6.2%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.09
Travel and Conferences		5200	0.00	0.00	0.09
Rentals, Leases, Repairs, and Noncapitalized Improvement	nts	5600	163,174,00	162,824.00	-0.29
Transfers of Direct Costs		5710	0.00	0.00	0.09
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.09
Professional/Consulting Services and Operating Expenditures		5800	7,500.00	7,500,00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDI	TURES		170,674.00	170,324.00	0.2%
CAPITAL OUTLAY					
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	20,146.00	20,148.00	0.0%
TOTAL, CAPITAL OUTLAY			20,146,00	20,146.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service		1			
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 C	costs)		0.00	0.00	0.0%
TOTAL, EXPENDITURES			254,302.00	250,000.00	-1.7%

Resource Codes Object Code	2016-17 s Estimated Actuals	2017-18 Budget	Percent Difference
			Dillerance
8919	250,000,00	250 000 00	
	No. 15		0,0
	230,000,00	250,000,00	0.0
7619	0.00	0.00	
			0.0
	0.00	0.00	0.0
Ĭ			
8965	0.00	0.00	0.0
8972	0.00	0.00	
8979			0.0
			0.0
	0.00	0.00	0.0
7651	0.00	0.00	0.09
7699	0.00	0.00	0.09
	0.00	0.00	0.0%
8980	0.00		
8990			0.0%
	THE REPORT OF THE PARTY OF THE		0.0%
	0.00	0.00	0,0%
		1	15
	7619 8965 8972 8979 7651 7699	8919 250,000.00 250,000.00 250,000.00 250,000.00 7619 0.00 8965 0.00 8972 0.00 8979 0.00 7651 0.00 7699 0.00 8980 0.00 8990 0.00 8990 0.00	Resource Codes

escription	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
. REVENUES					- Interest
1) LCFF Sources		8010-8099	0.00	0.00	
2) Federal Revenue		8100-8299	0.00	展现在是智慧的	A STATE
3) Other State Revenue		8300-8599	0.00	0,00	
4) Other Local Revenue		8600-8799	350.00	0.00	-100
5) TOTAL, REVENUES	- 32		350,00	0.00	-100
EXPENDITURES (Objects 1000-7999)			Latin our least of		
1) Instruction	1000-1999		0.00	0.00	
2) Instruction - Related Services	2000-2999	8.5	0,00	0.00	Tribin to
3) Pupil Services	3000-3999		0.00	0.00	
4) Anciltary Services	4000-4999		0.00	0.00	
5) Community Services	5000-5999		0.00	0.00	
6) Enterprise	6000-6999		0.00	0.00	
7) General Administration	7000-7999		0,00	8,00	
B) Plant Services	8000-8999		254,302.00	250,000.00	1
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	
0) TOTAL EXPENDITURES			254,302.00	250,000.00	1
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)					
OTHER FINANCING SOURCES/USES			(253,952.00)	(250,000.00)	-1
1) Interfund Transfers a) Transfers In		8900-8929	250,000,00	250,000.00	
b) Transfers Out		7600-7629	0.00	- 2	0.
) Other Sources/Uses a) Sources		8000 0070	12-12-12	0.00	0.
b) Uses		8930-8979	0.00	0.00	0.
Contributions		7630-7699	0.00	0.00	O.
) TOTAL, OTHER FINANCING SOURCES/USES		8980-8999	0.00	0.00	0.0

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(3,952.00)	0.00	400.00
F. FUND BALANCE, RESERVES			(0,332.00)	0.00	-100,09
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	42,959.00	39,007.00	-9.2
b) Audit Adjustments		9793	0.00	0.00	0.0
c) As of July 1 - Audited (F1a + F1b)			42,959.00	39,007.00	-9.2
d) Other Restatements		9795	0,00	0.00	0.0
e) Adjusted Beginning Balance (F1c + F1d)			42,959.00	39,007,00	-9.29
2) Ending Balance, June 30 (E + F1e)			39,007.00	39,007.00	
Components of Ending Fund Balance a) Nonspendable			30,007,00	35,007.00	0.09
Revolving Cash		9711	0.00	0.00	0.09
Stores		9712	0.00	0.00	0.09
Prepaid Expenditures		9713	0.00	0.00	0.09
All Others		9719	0.00	0:00	0.09
b) Restricted		9740	0.00	0.00	0.09
c) Committed					0.07
Stabilization Arrangements		9750	0.00	0.00	0.09
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.09
d) Assigned Other Assignments (by Resource/Object)		9780	39,007.00	39,007.00	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%

Center Joint Unified Sacramento County

July 1 Budget Deferred Maintenance Fund Exhibit: Restricted Balance Detail

Resource Description	2016-17 Estimated Actuals	2017-18 Budget
Total, Restricted Balance	0.00	0.00

Description	Resource Codes Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES				Situation
1) LCFF Sources	8010-8099	0.00	0.00	0.0
2) Federal Revenue	8100-8299	0.00	0.00	
3) Other State Revenue	8300-8599	0.00	0,00	0.0
4) Other Local Revenue	8600-8799	7,500.00	7,500.00	0.0
5) TOTAL, REVENUES	<u> </u>	7,500.00	.263	0.09
3. EXPENDITURES		7,300.00	7,500.00	0.09
1) Certificated Salaries	1000-1999	0.00	0.00	0.09
2) Classified Salaries	2000-2999	0.00	0.00	
3) Employee Benefits	3000-3999	0.00	0.00	0.09
4) Books and Supplies	4000-4999	0.00	0.00	0.09
5) Services and Other Operating Expenditures	5000-5999	0:00	0:00	0.09
6) Capital Outlay	6000-6999	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	THE RESIDENCE OF THE PARTY OF T	0.0%
9) TOTAL, EXPENDITURES		0:00	0.00	0.0%
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			0.00	0.0%
OTHER FINANCING SOURCES/USES		7,500.00	7,500.00	0,0%
Interfund Transfers a) Transfers in	8900-8929	0.00	0.00	0.00
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	a management and a second	0.0%
3) Contributions	8980-8999		0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES	-	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)				-27.54	
F. FUND BALANCE, RESERVES			7,500.00	7,500.00	0.09
1) Beginning Fund Balanca		1	1	1	
a) As of July 1 - Unaudited		9791	2,362,612.71	2,370,112.71	0.39
b) Audit Adjustments		9793	0.00	0.00	0.09
c) As of July 1 - Audited (F1a + F1b)		1	2,362,612.71	2,370,112.71	0.39
d) Other Restatements		9795	0.00	0.00	0.09
e) Adjusted Beginning Balance (F1c + F1d)			2,362,612.71	2,370,112,71	0.3%
Ending Balance, June 30 (E + F1e) Components of Ending Fund Balance			2,370,112.71	2,377,612.71	0.3%
a) Nonspendable		- 1			
Revolving Cash		9711	0.00	0.00	0.0%
Stores	N.	9712	0,00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0,0%
All Others		9719	0,00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					0.070
Stabilization Arrangements		9750	1,042,142.00	1,042,142.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned		- 1			0.070
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated		- 1			
Reserve for Economic Uncertainties		9789	1,327,970,71	1,335,470.71	0.6%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

9110 9111 9120 9130 9135 9140 9150 9200 9290 9310 9320 9330 9340	2,373,304.71 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 2,373,304.71	Budget	Difference
9111 9120 9130 9135 9140 9150 9200 9290 9310 9320 9330	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0		
9111 9120 9130 9135 9140 9150 9200 9290 9310 9320 9330	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0		
9120 9130 9135 9140 9150 9200 9290 9310 9320 9330	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0		
9130 9135 9140 9150 9200 9290 9310 9320 9330	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0		
9135 9140 9150 9200 9290 9310 9320 9330	0.00 0.00 0.00 0.00 0.00 0.00 0.00		
9140 9150 9200 9290 9310 9320 9330 9340	0.00 0.00 0.00 0.00 0.00 0.00		
9150 9200 9290 9310 9320 9330 9340	0.00 0.00 0.00 0.00 0.00		
9200 9290 9310 9320 9330 9340	0.00 0.00 0.00 0.00 0.00		
9290 9310 9320 9330 9340	0.00 0.00 0.00 0.00		
9310 9320 9330 9340	0.00 0.00 0.00		
9320 9330 9340	0.00		
9330 9340	0.00		
9340	0.00		
9490	2,373,304.71		
9490			
9490			
	0.00		
	0.00		
9500	0.00		
9590	0.00		
9610	0.00		
9640			
9650	0.00		
	0.00		
9690	0.00		
	9640 9650	9640 9650 <u>0.00</u> 0.00	9640 9650 0.00 0.00 9690 0.00

Center Joint Unified Sacramento County

July 1 Budget Special Reserve Fund for Other Than Capital Outlay Projects Expenditures by Object

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
OTHER LOCAL REVENUE					Dilletence
Other Local Revenue					
Sales]			
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	7,500.00	7,500.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments	i,	8662	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			7,500.00	7,500.00	
TOTAL, REVENUES					0.0%
			7,500.00	7,500.00	0.0%

		34 3109			
Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
INTERFUND TRANSFERS					Difference
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		01-02-00-03			0.0
To: General Fund/CSSF		7612	0.00	0.00	0.09
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.09
(b) TOTAL, INTERFUND TRANSFERS OUT			0,00	0.00	0.09
OTHER SOURCES/USES					0,07
SOURCES				10	
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.09
(c) TOTAL, SOURCES			0.00	0.00	0.09
USES			3.30	0.50	0.0%
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00		
(d) TOTAL, USES				0.00	0.0%
CONTRIBUTIONS			0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS	V		0.00	0.00	0.0%
OTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					Directice
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	7,500.00	7,500.00	0.09
5) TOTAL, REVENUES		- 1	7,500.00	7,500.00	0.09
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.09
2) Instruction - Related Services	2000-2999		0:00	0.00	0.09
3) Pupil Services	3000-3999		0.00	0.00	0.09
4) Ancillary Services	4000-4999	la la	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	No.	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	0.06	0.00	0.0%
10) TOTAL, EXPENDITURES	\$1		0,00	0.00	0.0%
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)					0.0%
OTHER FINANCING SOURCES/USES			7,500.00	7,500.00	0.0%
1) Interfund Transfers a) Transfers In					
b) Transfers Out		8900-8929	0.00	0.00	0.0%
2) Other Sources/Uses		7600-7629	0.00	0.00	0.0%
a) Sources		8930-8979	0.00	0.00	0.09
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)					
F. FUND BALANCE, RESERVES			7,500.00	7,500.00	0.0
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,362,612.71	2.270.440.74	
b) Audit Adjustments		9793	91 0	2,370,112.71	0.39
c) As of July 1 - Audited (F1a + F1b)		9193	0.00	0.00	0.09
d) Other Restatements		-	2,362,612.71	2,370,112.71	0.39
		9795	0.00	0.00	0.09
e) Adjusted Beginning Balance (F1c + F1d)			2,362,612.71	2,370,112.71	
2) Ending Balance, June 30 (E + F1e)			2,370,112.71	We variety sent	0.39
Components of Ending Fund Balance a) Nonspendable			2,370,112.71	2,377,612.71	0.39
Revolving Cash		0744			
Stores		9711	0.00	0,00	0.09
		9712	0.00	0.00	0.09
Prepald Expenditures		9713	0.00	0.00	0.09
All Others		9719	0.00	0:00	经 更加
b) Restricted		9740			0.0%
c) Committed		-, -,	0.00	0.00	0.0%
Stabilization Arrangements		9750	1,042,142.00	1040 440 00	
Other Commitments (by Resource/Object)		9760		1,042,142.00	0.0%
d) Assigned		3700	0.00	0.00	0.0%
Other Assignments (by Resource/Object)		9780	0.00		
e) Unassigned/Unappropriated			0.00	0.00	0.0%
Reserve for Economic Uncertainties		9789	1,327,970.71	1,335,470.71	
Unassigned/Unappropriated Amount			.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1,335,470.71	0.6%

Center Joint Unified Sacramento County

July 1 Budget Special Reserve Fund for Other Than Capital Outlay Projects Exhibit: Restricted Balance Detail

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

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.09
2) Federal Revenue		8100-8299	0.00	0.00	0.09
3) Other State Revenue		8300-8599	0.00	0.00	0.09
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	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%
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)			0.00		
D. OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
Interfund Transfers a) Transfers In		8900-8929	250,000.00	250,000.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
Other Sources/Uses 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			250,000.00	250,000.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			250,000,00	250,000.00	10
F. FUND BALANCE, RESERVES			200,000.00	250,000,00	0.0
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	0.00	250,000.00	Ne
b) Audit Adjustments		9793	0.00	0.00	0.0
c) As of July 1 - Audited (F1a + F1b)		1	0.00	250,000,00	
d) Other Restatements		9795	0.00		Ner Ner
e) Adjusted Beginning Balance (F1c + F1d)				0.00	0.09
2) Ending Balance, June 30 (E + F1e)		Ì	0.00	250,000.00	Ne
Components of Ending Fund Balance		1	250,000.00	500,000.00	100.09
a) Nonspendable Revolving Cash					
		9711	0.00	0.00	0.09
Stores		9712	0.00	0.00	0:09
Prepaid Expenditures		9713	0.00	0.00	0.09
All Others		9719	0.00	0:00	0.09
b) Restricted		9740	0.00	0.00	
c) Committed		1		0.00	0.0%
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	Administrative Alberta Company
d) Assigned			0.00	0.00	0.0%
Other Assignments		9780	250,000.00	500,000.00	100.0%
e) Unassigned/Unappropriated					100.0%
Reserve for Economic Uncertainties		9789	0.00		
Unassigned/Unappropriated Amount			0.00	0.00	0.0%
Omassigned/Onappropriated Amount		9790	0.00	0.00	0.0%

Description Rescription	ource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent
G. ASSETS	8 - 1901 - B.C.			240191	Difference
Cash in County Treasury		9110	250,000,00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			250,000.00		
DEFERRED OUTFLOWS OF RESOURCES	i i		250,000.00		
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
LIABILITIES			0.00		
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		
DEFERRED INFLOWS OF RESOURCES			0,00		
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
FUND EQUITY			0.00		
Ending Fund Balance, June 30					
(G9 + H2) - (I6 + J2)			250,000.00		

<u>Description</u> Res	ource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent
OTHER LOCAL REVENUE				Duuget	Difference
Other Local Revenue					
Interest		8660	0.00	0.00	
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			0.00	0.00	0.0%
TOTAL, REVENUES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
NTERFUND TRANSFERS		W-23-3501			
INTERFUND TRANSFERS IN					
From: General Fund/CSSF		8912	250,000.00	250,000.00	0.09
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			250,000.00	250,000.00	0.09
INTERFUND TRANSFERS OUT					
To: General Fund/CSSF		7612	0.00	0.00	0.0%
To: State School Building Fund/			253.0		
County School Facilities Fund		7613	0.00	0,00	0.09
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.09
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of			1	[
Lapsed/Reorganized LEAs		8965	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%
(d) TOTAL, USES			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%
OTAL, OTHER FINANCING SOURCES/USES					
(a - b + c - d + e)			250,000.00	250,000.00	0.0%

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.09
2) Federal Revenue		8100-8299	0.00	0.00	0.09
3) Other State Revenue		8300-8599	0.00	0.00	0.09
4) Other Local Revenue		8600-8799	0.00	0.00	0.09
5) TOTAL REVENUES			0.00	0.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					we design + in
1) Instruction	1000-1999		0.00	0.00	0,09
2) Instruction - Related Services	2000-2999		0.00	0.00	0.09
3) Pupil Services	3000-3999		0.00	0,00	0.09
4) Ancillary Services	4000-4999		0.00	0.00	0.09
5) Community Services	5000-5999		0.00	0.00	0.09
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)			0.00	0.00	
D. OTHER FINANCING SOURCES/USES			0.00	0.001	0.0%
Interfund Transfers a) Transfers In		8900-8929	250,000.00	250,000.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
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			250,000.00	250,000.00	0.0%

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUNDBALANCE (C + D4)					K-6 85-
F. FUND BALANCE, RESERVES	10-0-0-0		250,000.00	250,000.00	0.09
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	0.00	250,000.00	Ne
b) Audit Adjustments		9793	0.00	0.00	0.07
c) As of July 1 - Audited (F1a + F1b)			0.00	250,000,00	Nev Nev
d) Other Restatements		9795	0.00	0.00	0.09
e) Adjusted Beginning Balance (F1c + F1d)		7.2.2.2.2	0.00	250,000.00	Nev
2) Ending Balance, June 30 (E + F1e)			250,000,00		
Components of Ending Fund Balance a) Nonspendable			230,000,00	500,000.00	100.0%
Revolving Cash		9711	0:00	0.00	0.09
Stores		9712	0.00	0.00	0.0%
Prepaid Expanditures		9713	0.00	0.00	
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0,00	0.00	0.0%
c) Committed		1		12. 3 to 1 3 days 10x	0.0%
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned		1			0.076
Other Assignments (by Resource/Object)		9780	250,000.00	500,000.00	100.0%
e) Unassigned/Unappropriated				制料。	
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Center Joint Unified Sacramento County

July 1 Budget Special Reserve Fund for Postemployment Benefits Exhibit: Restricted Balance Detail

Resource Description	2016-17Estimated Actuals	2017-18 Budget
Total, Restricted Balance	0.00	0.00

July 1 Budget Building Fund Expenditures by Object

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	
2) Federal Revenue		8100-8299	0.00		0.0
3) Other State Revenue		8300-8599		0.00	0.0
4) Other Local Revenue		8600-8799	0.00	0.00	0.0
5) TOTAL, REVENUES		0000-0799	1,052.00	0.00	-100.0
3. EXPENDITURES			1,052.00	0,00	-100.0
1) Certificated Salaries		1000-1999			
2) Classified Salaries			0,00	0.00	0.0
3) Employee Benefits		2000-2999	0.00	0.00	0.0
4) Books and Supplies		3000-3999	0.00	0.00	0.0
5) Services and Other Operating Expenditures		4000-4999	0.00	0.00	0.0
		5000-5999	946,200.00	0.00	
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	
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	THE SHOP SHOW A STATE OF	0.0
9) TOTAL, EXPENDITURES				0.00	0.0
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER			946,200.00	0.00	-100,04
FINANCING SOURCES AND USES (A5 - B9)			(945,148,00)	0.00	400.00
OTHER FINANCING SOURCES/USES				0.00	-100.09
1) Interfund Transfers				1	
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					2.07
b) Uses		8930-8979	1,000,000.00	325,000.00	-67.5%
·		7630-7699	0.00	0,00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
1) TOTAL, OTHER FINANCING SOURCES/USES			1,000,000,00	325,000.00	-67.5%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)					
DALANCE (C + D4)			54,852.00	325,000.00	492.59
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	0.00	54,852.00	Nev
b) Audit Adjustments		9793	0.00	0.00	
c) As of July 1 - Audited (F1a + F1b)			0.00		0.0%
d) Other Restatements		9795		54,852.00	Nev
e) Adjusted Beginning Balance (F1c + F1d)		9/95	0.00	0.00	0.0%
		-	0.00	54,852.00	New
Ending Balance, June 30 (E + F1e) Components of Ending Fund Balance		- 1	54,852.00	379,852.00	592.5%
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	100
b) Restricted		9740	0.00		0.0%
c) Committed		1	0.00	0.00	0.0%
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	1-34-2-12-2-2-2-2-2-2-2-2-2-2-2-2-2-2-2-2-2
d) Assigned			4.55	0.00	0.0%
Other Assignments		9780	54,852.00	379,852,00	592.5%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

July 1 Budget Building Fund Expenditures by Object

	9110 9111	632,333.48	Budget	Difference
	9111			
	9120	0,00		
	9130	0.00		
	9135			
	9140			
	9150			
	9200	X .		
	9290			
	9310	- 170		
	9320	0.00		
	9330	0.00		
	9340	0.00		
		633,649.69		
	9490	0.00		
		0.00		
C) 84 - 56				
	9500	0.00		
	9590	LES SELECTION OF THE PARTY OF T		
	9610			
	9640			
	9650			
		3.33		
	9690	0.00		
(1)		0.00		
		10		
		9140 9150 9200 9290 9310 9320 9330 9340 9490 9500 9590 9610 9640 9650	9140	9140

July 1 Budget Building Fund Expenditures by Object

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
FEDERAL REVENUE				Dudget	Difference
FEMA		8281	0.00	2.00	
All Other Federal Revenue		8290		0.00	0.0
TOTAL, FEDERAL REVENUE		0230	0.00	0.00	0.
OTHER STATE REVENUE			0.00	0.00	0.
Tax Relief Subventions Restricted Levies - Other					
Homeowners' Exemptions		8575	0,00		
Other Subventions/In-Lieu Taxes		8576		0.00	0.0
All Other State Revenue			0.00	0.00	0.0
TOTAL, OTHER STATE REVENUE		8590	0.00	0.00	0.0
OTHER LOCAL REVENUE			0.00	0.00	0.0
Other Local Revenue County and District Taxes					
Other Restricted Levies Secured Roll		8615		0.00	
Unsecured Roll		8616	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			0.00	0.00	0.0
Parcel Taxes		8621	0.00	0.00	0.04
Other		8622	0.00	0.00	0.0
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0
Penalties and Interest from Delinquent Non-LCFF					
Taxes		8629	0.00	0.00	0.09
Sales Sale of Equipment/Supplies				1	
Leases and Rentals		8631	0.00	0.00	0.09
Interest		8650	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8660	1,052.00	0.00	
		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
OTAL, OTHER LOCAL REVENUE			1,052.00	0.00	-100.0%
OTAL, REVENUES		[1,052.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
CLASSIFIED SALARIES		20			
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				0.00	0.0
STRS		3101-3102	0.00	0.00	0.09
PERS		3201-3202	0,00	0.00	0.09
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.09
Health and Welfare Benefits		3401-3402	0.00	0.00	0.09
Unemployment Insurance		3501-3502	0.00	0.00	0.05
Workers' Compensation		3601-3602	0.00	0.00	0.09
OPEB, Allocated		3701-3702	0.00	0.00	0.09
OPEB, Active Employees		3751-3752	0.00	0.00	0.09
Other Employee Benefits		3901-3902	0.00	0.00	0.09
TOTAL EMPLOYEE BENEFITS			0.00	0.00	0.09
BOOKS AND SUPPLIES			042		
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%
ERVICES AND OTHER OPERATING EXPENDITURES					0.076
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 Improvement	5	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%

July 1 Budget Building Fund Expenditures by Object

·····	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
Professional/Consulting Services and					
Operating Expenditures		5800	946,200.00	0.00	
Communications		5900	0.00	0.00	0.09
TOTAL, SERVICES AND OTHER OPERATING EXPENDIT	URES		946,200.00	0.00	
CAPITAL OUTLAY					-100.09
Land		6100	0.00	0.00	0.09
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.09
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)				0.00	0.07
Other Transfers Out		[ĺ		
All Other Transfers Out to All Others		7299		0.00	0.0%
Debt Service					0.078
Repayment of State School Building Fund					
Aid - Proceeds from Bonds		7435	0.00	0.00	0.0%
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 Co.	sts)		0.00	0.00	
			5.00	3.00	0.0%
OTAL, EXPENDITURES			946,200,00	0.00	100.0%

July 1 Budget Building Fund Expenditures by Object

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Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN			Ŝ	;	
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN				0.00	0.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/ County School Facilities Fund		7040			į
		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%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Sale of Bonds		8951	1,000,000.00	325,000.00	-67.59
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.09
Other Sources			3.55	0.00	0.07
County School Bldg Aid		8961	0.00	0.00	0.09
Transfers from Funds of				0.00	0.07
Lapsed/Reorganized LEAs		8965	0.00	0.00	0.09
Long-Term Debt Proceeds Proceeds from Certificates				13/2-14/04	
of Participation		8971	0.00	0.00	0.09
Proceeds from Capital Leases		8972	0.00	0.00	0.09
Proceeds from Lease Revenue Bonds		8973	0.00	NO 17	
All Other Financing Sources				0.00	0.09
(c) TOTAL, SOURCES		8979	0.00	0,00	0.0%
USES			1,000,000.00	325,000.00	-67.5%
				1	
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	
(e) TOTAL, CONTRIBUTIONS				TO THE PARTY OF	0.0%
			0:00	0.00	0.0%
OTAL, OTHER FINANCING SOURCES/USES					
(a - b + c - d + e)		Į.	1,000,000.00	325,000.00	-67,5%

July 1 Budget Building Fund Expenditures by Function

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 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	1,052.00	0,00	-100,0
5) TOTAL, REVENUES		(F)	1,052.00	0.00	-100.0
3. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.09
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0
3) Pupil Services	3000-3999		0.00	0.00	0.09
4) Ancillary Services	4000-4999		0.00	0.00	0.09
5) Community Services	5000-5999		0.00	0.00	0.09
6) Enterprise	6000-6999		0.00	0.00	0.09
7) General Administration	7000-7999	l l	0.00	0.00	0.09
8) Plant Services	8000-8999		946,200.00	0.00	-100.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			946,200.00	0.00	-100.0%
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER					-100.0%
FINANCING SOURCES AND USES (A5 - B10) OTHER FINANCING SOURCES/USES			(945, 148.00)	0.00	-100.0%
1) Interfund Transfers			1	†	
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				10 C	0,0,0
b) Uses		8930-8979	1,000,000.00	325,000.00	-67.5%
•		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			1,000,000.00	325,000,00	-67.5%

July 1 Budget Building Fund Expenditures by Function

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)		10.50	54,852.00	325,000.00	492.5%
F. FUND BALANCE, RESERVES			3,032,30	025,000.00	492.576
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	0.00	54,852.00	New
b) Audit Adjustments		9793	0.00	0,00	0.0%
c) As of July 1 - Audited (F1a + F1b)			0.00	54,852.00	New
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			0.00	54,852.00	New
Ending Balance, June 30 (E + F1e) Components of Ending Fund Balance Necessarial			54,852.00	379,852.00	592.5%
a) Nonspendable Revolving Cash		9711	0,00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expanditures		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	0.06	0.0%
Other Commitments (by Resource/Object)		9760	0,00	0.00	0.0%
d) Assigned Other Assignments (by Resource/Object)		9780	54,852.00	379,852.00	592.5%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Center Joint Unified Sacramento County

July 1 Budget Building Fund Exhibit: Restricted Balance Detail

34 73973 0000000 Form 21

Resource Description	2016-17Estimated Actuals	2017-18 Budget
Total, Restricted Balance	0.00	0.00

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.04
2) Federal Revenue		8100-8299	0.00	0.00	0.09
3) Other State Revenue		8300-8599	0.00	0.00	0.09
4) Other Local Revenue		8600-8799	182,500.00	197,500.00	8.2
5) TOTAL, REVENUES			182,500.00	197,500,00	8.29
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.05
2) Classified Salaries		2000-2999	0.00	0.00	0.09
3) Employee Benefits		3000-3999	0.00	0.00	0.09
4) Books and Supplies		4000-4999	0.00	0.00	0.09
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.09
6) Capital Outlay		6000-6999	0.00	0.00	0.09
Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.09
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.09
9) TOTAL, EXPENDITURES			0.00	0.00	0.09
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)		30 gr - 1	182,500.00	197,500.00	
O. OTHER FINANCING SOURCES/USES			102,550.00	197,500,00	8.29
Interfund Transfers a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
Other Sources/Uses a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0,00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)	4		182,500.00	197,500.00	8.29
F. FUND BALANCE, RESERVES	2 03.7				0.2
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	(1,272,479.65)	(1,089,979.65)	-14.39
b) Audit Adjustments		9793	0.00	0.00	0.09
c) As of July 1 - Audited (F1a + F1b)			(1,272,479.65)	(1,089,979.65)	-14.39
d) Other Restatements		9795	0.00	0.00	0.09
e) Adjusted Beginning Balance (F1c + F1d)			(1,272,479.65)	(1,089,979,65)	-14.39
Ending Balance, June 30 (E + F1e) Components of Ending Fund Balance			(1,089,979.65)	(892,479.65)	-18.19
a) Nonspendab le Revolving Cash		9711	0.00	0.00	0.09
Stores		9712	0.00	0.00	0.09
Prepaid Expenditures		9713	0.00	0.00	0.09
All Others		9719	0.00	0.00	0.09
b) Restricted		9740	0.00	0.00	0.09
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	(1,089,979,65)	(892,479.65)	-18.1%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
3. ASSETS					ourelelice
Cash in County Treasury		9110	44.040.444.40		
1) Fair Value Adjustment to Cash in County Treasury			(1,042,141.13)		
b) in Banks		9111	0.00		
c) in Revolving Fund		9120	0,00		
d) with Fiscal Agent		9130	0.00		
e) collections awaiting deposit		9135	0.00		
2) Investments		9140	0.00		
		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	D.00		
9) TOTAL ASSETS			(1,042,141,13)		
DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
LIABILITIES			0.00		
1) Accounts Payable		9500	6,682.00		
2) Due to Grantor Governments		9590	The Author State		
3) Due to Other Funds		9610	0.00		
4) Current Loans		Γ	0,00		
5) Unearned Revenue		9640	0.00		
6) TOTAL, LIABILITIES		9650	0.00		
DEFERRED INFLOWS OF RESOURCES			6,682.00		
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
FUND EQUITY		1]		
Ending Fund Balance, June 30					

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
OTHER STATE REVENUE	···				Distastica
Tax Relief Subventions Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes					
All Other State Revenue		8576	0.00	0.00	0,0%
		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	
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	0.00		0.0%
Penalties and Interest from Delinquent Non-LCFF					
Taxes		8629	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0,00	0.00	0.0%
Interest		8660	(2,500.00)	(2,500.00)	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Mitigation/Developer Fees		8681	185,000.00	200,000.00	
Other Local Revenue		1			
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			182,500.00	197,500.00	8.2%
TOTAL, REVENUES			182,500.00	197,500.00	8.2%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
CERTIFICATED SALARIES					
Other Certificated Salaries		1900	0,00	0.00	
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0
CLASSIFIED SALARIES			0.00	0.00	0.0
Classified Support Salaries		2200	0.00		
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		- T	0.00	0.00	0.0
TOTAL, CLASSIFIED SALARIES		2900	0.00	0.00	0.0
EMPLOYEE BENEFITS			0.00	0.00	0.0
STRS		3101-3102	0.00		
PERS		3201-3202	0.00	0.00	0.0
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.09
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0
Unemployment Insurance		3501-3502	0.00	0.00	0.09
Norkers' Compensation		3601-3602	0.00	0.00	0.09
OPEB, Allocated			0.00	0.00	0.09
OPEB, Active Employees		3701-3702	0.00	0.00	0.09
Other Employee Benefits		3751-3752	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS		3901-3902	0.00	0.00	0.0%
DOKS AND SUPPLIES			0.00	0.00	0.0%
Approved Textbooks and Core Curricula Materials					
looks and Other Reference Materials		4100	0.00	0.00	0.0%
		4200	0.00	0.00	0.0%
laterials and Supplies		4300	0.00	0.00	0.0%
oncapitalized Equipment		4400	0.00	0.00	0.0%
OTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%

Description Rec	source Codes Object Cod	2016-17 les Estimated Actuals	2017-18 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	0.00	0.00	0.0
Communications	5900	0.00	0.00	0.0
TOTAL, SERVICES AND OTHER OPERATING EXPENDITUR	RES	0.00	0.00	0.0
CAPITAL OUTLAY		-		
Land	6100	0.00	0.00	0.09
Land Improvements	6170	0.00	0.00	0.09
Buildings and Improvements of Buildings	6200	0.00	0.00	0.09
Books and Media for New School Libraries or Major Expansion of School Libraries	6300	0.00	0.00	0.09
Equipment	6400	0.00	0.00	0.09
Equipment Replacement	6500	0,00	0.00	0.09
TOTAL, CAPITAL OUTLAY		0.00	0.00	0.09
THER OUTGO (excluding Transfers of Indirect Costs)				
Other Transfers Out				
All Other Transfers Out to Alt Others	7299	0.00	0.00	0.09
Debt Service			1 = 10	2.07
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%
OTAL EVDENDITHESE				0.07
OTAL, EXPENDITURES		0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18	Percent
INTERFUND TRANSFERS	11000108 00083	ODJect Codes	Esumated Actuals	Budget	Difference
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	0.09
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.09
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.0
Other Sources					
Transfers from Funds of			;		
Lapsed/Reorganized LEAs Long-Term Debt Proceeds		8965	0.00	0.00	0.09
Proceeds from Certificates of Participation					
		8971	0.00	0.00	
Proceeds from Capital Leases		8972	0.00	0,00	0.09
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.09
All Other Financing Sources		8979	0.00	0.00	0.09
(c) TOTAL, SOURCES			0.00	0.00	0.09
USES					
Transfers of Funds from					
Lapsed/Reorganized LEAs		7651	0.00	0.00	0.09
All Other Financing Uses		7699	0.00	0.00	0.09
(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%
OTAL, OTHER FINANCING SOURCES/USES					V.U7
(a - b + c - d + e)			0.00	0.00	0.0

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	
2) Federal Revenue		8100-8299	0.00	0.00	0.09
3) Other State Revenue		8300-8599	0,00	0.00	0.09
4) Other Local Revenue		8600-8799	182,500.00	197,500.00	0.05
5) TOTAL, REVENUES			182,500,00		8.29
3. EXPENDITURES (Objects 1000-7999)			102,300,00	197,500.00	8.29
1) Instruction	1000-1999		0.00	0.00	e par elle
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	型研究的性质 67	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		1333 1333		0.00	0.0%
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER			0.00	0.00	0.0%
FINANCING SOURCES AND USES (A5 - B10)			182,500.00	197,500,00	8.2%
OTHER FINANCING SOURCES/USES		1			
1) Interfund Transfers a) Transfers In		8900-8929	2.00		
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses		7000-7029	0.00	0.00	0.0%
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

July 1 Budget Capital Facilities Fund Expenditures by Function

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			182,500,00	197,500.00	8.29
F. FUND BALANCE, RESERVES					0.27
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	(1,272,479.65)	(1,089,979.65)	
b) Audit Adjustments		9793	0.00	0.00	0.09
c) As of July 1 - Audited (F1a + F1b)			(1,272,479.65)	(1,089,979.65)	-14.39
d) Other Restatements		9795	0.00	0.00	0.09
e) Adjusted Beginning Balance (F1c + F1d)			(1,272,479.65)	(1,089,979.65)	-14.39
Ending Balance, June 30 (E + F1e) Components of Ending Fund Balance a) Nonspendable		-	(1,089,979.65)	(892,479.65)	-18.19
Revolving Cash		9711	0.00	0.00	0.09
Stores		9712	0.00	0,00	0.09
Prepaid Expenditures		9713	0.00	0.00	0.09
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		
Unassigned/Unappropriated Amount		9790	(1,089,979.65)	(892,479.65)	-18.1%

Center Joint Unified Sacramento County

July 1 Budget Capital Facilities Fund Exhibit: Restricted Balance Detail

34 73973 0000000 Form 25

Resource Description	2016-17 Estimated Actuals	2017-18 Budget
Total, Restricted Balance	0.00	0.00

		Unrestricted	2 2	15 15		7
Description	Object	2017-18 Budget (Form 01)	% Change (Cols. C-A/A)	2018-19 Projection	% Change (Cols, E-C/C)	2019-20 Projection
	Codes	(A)	(B)	(C)	(D)	(E)
(Enter projections for subsequent years 1 and 2 in Columns C current year - Column A - is extracted) A. REVENUES AND OTHER FINANCING SOURCES	and E;					
LCFF/Revenue Limit Sources Federal Revenues	8010-8099	39,635,292.00	4.01%	41,223,304.00	3,74%	42,764,520,00
3. Other State Revenues	8100-8299 8300-8599	7,258.00	0.00%	7,258.00	0.00%	7,258,00
4. Other Local Revenues	8600-8799	779,019.00 200,215.00	0.00%	779,019.00	0.86%	785,723.00
5. Other Financing Sources	333 4,73	200,213.00	0.00%	200,215.00	0.00%	200,215.00
a. Transfers in b. Other Sources	8900-8929	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8930-8979	0.00	0.00%	0.00	0.00%	0.00
6. Total (Sum lines A1 thru A5c)	8980-8999	(6,806,791.00)	4.77%	(7,131,311.00)	4.26%	(7,435,432,00)
B. EXPENDITURES AND OTHER FINANCING USES		33,814,993.00	3.74%	35,078,485.00	3.55%	36,322,284.00
1. Certificated Salaries			是是这			
a. Base Salaries				16,317,448.00		16,663,004.00
b. Step & Column Adjustment				285,556.00		285,556.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments		2000年100日		60,000,00		60,000,00
e. Total Certificated Salaries (Sum lines Bla thru Bld) 2. Classified Salaries	1000-1999	16,317,448.00	2.12%	16,663,004.00	2.07%	17,008,560.00
a. Base Salaries			阿拉斯斯斯			11,000,000,00
·	"			4,277,985.00		4,332,342.00
b. Step & Column Adjustment c. Cost-of-Living Adjustment	5		国内的	54,357.00		54,357.00
				0.00		0.00
d. Other Adjustments		Management of the Control of the Con		0.00		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d) 3. Employee Benefits	2000-2999	4,277,985.00	1.27%	4,332,342.00	1.25%	4,386,699,00
4. Books and Supplies	3000-3999	7,428,379.00	9.20%	8,112,113.00	6.49%	8,638,691,00
5. Services and Other Operating Expenditures	4000-4999	1,666,986.00	0.00%	1,666,986.00	0.00%	1,666,986.00
6. Capital Outlay	5000-5999	3,450,238.00	0.00%	3,450,238.00	0.00%	3,450,238,00
7. Other Outgo (excluding Transfers of Indirect Costs)	6000-6999	194,470.00	-100.00%	0.00	0.00%	0.00
8. Other Outgo - Transfers of Indirect Costs	7100-7299, 7400-7499	0.00	0.00%	0.00	0.00%	0.00
9. Other Financing Uses	7300-7399	(182,573.00)	-10.15%	(164,037.00)	0.00%	(164,037.00)
a. Transfers Out	7600-7629	500 000 00	1			
b. Other Uses	7630-7699	500,000.00	0.00%	500,000.00	0.00%	500,000.00
10. Other Adjustments (Explain in Section F below)	1000	0.00	0.00%	0.00	0,00%	0.00
11. Total (Sum lines B1 thru B10)		33,652,933.00	2.20%	0.00	CONTRACTOR SECTION	0.00
C. NET INCREASE (DECREASE) IN FUND BALANCE		33,032,333.00	2.70%	34,560,646.00	2.68%	35,487,137.00
(Line A6 minus line B11)	A 5 -5-	162,060,00		£12 \$20 00		ı
D. FUND BALANCE		10-000.00	TOTAL PROPERTY.	517,839.00	MEDICAL TO STATE OF THE PARTY O	835,147.00
1. Net Beginning Fund Balance (Form 01, line F1e)		5 646 027 02				
2. Ending Fund Balance (Sum lines C and D1)	ŀ	5,646,977,87 5,809,037,87		5,809,037.87		6,326,876.87
3. Components of Ending Fund Balance	ŀ	3,803,037.87		6,326,876.87		7,162,023.87
a. Nonspendable	9710-9719			- 1		- 1
b. Restricted	9740	93,100.00		93,100.00	ELECTRICAL PROPERTY.	93,100.00
c. Committed	3/40			STATE OF THE PARTY OF	《 图 图 图 图 图 图 图 图 图 图 图 图 图 图 图 图 图 图 图	仍然的思想这些
1. Stabilization Arrangements	9750	0.00				
2. Other Commitments	9760	0.00	对热器器	0.00		0.00
d. Assigned	9780	0.00		0.00		0.00
e. Unassigned/Unappropriated	7/80 F	0.00	WEDS WITH	0.00		0.00
1. Reserve for Economic Uncertainties	9789	1 700 010 01		5		
2. Unassigned/Unappropriated	9789	1,388,045.00	是是	1,410,893,00	新建筑	1,447,811.00
f. Total Components of Ending Fund Balance	3130	4,327,892.87	THE REAL PROPERTY.	4,822,883.87		5,621,112.87
(Line D3f must agree with line D2)		£ 800 00= ==	建建加强		Service Service	
		5,809,037.87	200 年 200 FACE	6,326,876.87	THE RESERVE	7,162,023.87

Drinked Emmont car ou

Description E. AVAILABLE RESERVES	Object Codes	2017-18 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2018-19 Projection (C)	% Change (Cols. E-C/C) (D)	2019-20 Projection (E)
1. General Fund			禮話話頭		ESTERNAS!	(6)
a. Stabilization Arrangements	9750	0,00				
b. Reserve for Economic Uncertainties	9789	1,388,045.00		0.00		0.0
c. Unassigned/Unappropriated	9790	4,327,892,87	处 1000 建二丁	1,410,893.00		1,447,811.0
inter reserve projections for subsequent years 1 and 2	2120	4,327,072.07		4,822,883.87		5,621,112.
in Columns C and E; current year - Column A - is extracted.) 2. Special Reserve Fund - Noncapital Outlay (Fund 17)		1	2011年			
a. Stabilization Arrangements	9750	1,042,142,00				
b. Reserve for Economic Uncertainties	9789	1,335,470,71		1,042,142.00		1,042,142.6
c. Unassigned/Unappropriated	9790	1,035,470,71	超起的 數學	1,335,470.71		1,335,470.
. Total Available Reserves (Sum lines E1 a thru E2c)		8,093,550.58		8,611,389.58		
ASSUMPTIONS				B,011,389.38	2000年2月1日日本日本日本日本日本	9,446,536

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

One teacher will be added each of the next two years at Center High School due to the change to block scheduling.

	20- 12- 12-	Restricted				
	-(2017-18	%		%	
	017	Budget	Change	2018-19	Change	2019-20
Description	Object Codes	(Form 01)	(Cols. C-A/A)	Projection	(Cols. E-C/C)	Projection
(Enter projections for subsequent years 1 and 2 in Columns C and	The second secon	- \0/	(B)	(C)	(D)	(E)
current year - Column A - is extracted)	L.,	1	1			
A. REVENUES AND OTHER FINANCING SOURCES						
LCFF/Revenue Limit Sources Federal Revenues	8010-8099	0.00	0.00%	0,00	0.00%	0.00
3. Other State Revenues	8100-8299	2,507,533.00	0.00%	2,507,533.00	0.00%	2,507,533.00
4. Other Local Revenues	8300-8599 8600-8799	1,261,275.00 1,923,928.00	-28.14%	906,321.00	0.00%	906,321.00
5. Other Financing Sources	5555-575	1,723,728.00	0,00%	1,923,928.00	0.00%	1,923,928.0
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	
b. Other Sources c. Contributions	8930-8979	0.00	0.00%	0.00	0.00%	0.00
6. Total (Sum lines AI thru A5c)	8980-8999	6,806,791.00	4.77%	7,131,311.00	4.26%	7,435,432,00
		12,499,527,00	-0.24%	12,469,093.00	2.44%	12,773,214.00
B. EXPENDITURES AND OTHER FINANCING USES)				该是把加加	
I. Certificated Salaries		三大大型 图 1	14 TENED TO SERVICE SE			
a. Base Salaries		ESTABLISHED.		3,863,866.00		3,931,484.00
b. Step & Column Adjustment				67,618.00		
c. Cost-of-Living Adjustment	1			0.00	在社会的	67,618.00
d. Other Adjustments		CALENDA		0.00	也是所有	0.00
e. Total Certificated Salaries (Sum lines Bla thru Bld)	1000-1999	3,863,866,00	1.75%	3,931,484.00	1 770/	0.00
2. Classified Salaries		金融等資金運動		3,331,464.00	1.72%	3,999,102.00
a. Base Salaries	1			2,836,066.00		E 000 50 5 00
b. Step & Column Adjustment	- 1		DESCRIPTION OF THE PROPERTY OF	34,570.00		2,870,636.00
c. Cost-of-Living Adjustment				0.00		34,570.00
d. Other Adjustments		CARREST SE		0.00		0.00
c. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	2,836,066,00	1.22%	2,870,636.00	A COL	0.00
3. Employee Benefits	3000-3999	2,425,235.00	7.33%	2,603,035.00	1.20%	2,905,206.00
4. Books and Supplies	4000-4999	1,041,766.00	-5.24%		6.96%	2,784,174.00
5. Services and Other Operating Expenditures	5000-5999	1,353,945.00	-13.04%	987,201.00	1,40%	1,000,995.00
6. Capital Outlay	6000-6999	239,700,00	-73.63%	1,177,384.00	0.59%	1,184,384.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	701,180.00		63,200.00	0.00%	63,200.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	153,473.00	-12.05%	701,180.00	0.00%	701,180.00
9. Other Financing Uses	1	155,475.00	-12,0376	134,973.00	0.00%	134,973.00
a. Transfers Out	7600-7629	0.00	0.00%	0.00	0,00%	0.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments (Explain in Section F below)		9万城區與國際主義	A CONTRACTOR	0.00	0,00%	0.00
11. Total (Sum lines B1 thru B10)	<u> </u>	12,615,231,00	-1.16%	12,469,093.00	2.44%	0.00
C. NET INCREASE (DECREASE) IN FUND BALANCE				12,403,033.00	2.4476	12,773,214.00
(Line A6 minus line B11)		(115,704.00)		0.00		
D. FUND BALANCE				0.00	ONE STATE	0,00
1. Net Beginning Fund Balance (Form 01, line F1e)		1,071,294.40		0.000.00		
2. Ending Fund Balance (Sum lines C and D1)	F	955,590.40		955,590,40		955,590.40
3. Components of Ending Fund Balance		933,390.40		955,590.40		955,590,40
a. Nonspendable	9710-9719	0.00		0.00		0.00
b. Restricted	9740	1,198,481.79		955,590.40		0.00
c. Committed		THE PROPERTY OF	2 - Sept. 1988 2	333,530,40		955,590.40
1. Stabilization Arrangements	9750					
2. Other Commitments	9760	三足多的是	MANAGER AND THE		THE SHARE T	
d. Assigned	9780					
c. Unassigned/Unappropriated		医			112	
I. Reserve for Economic Uncertainties	9789	5万岁出来说:			第55 45 高	
2. Unassigned/Unappropriated	9790	(242,891.39)				第6回 00% 包含金属
f. Total Components of Ending Fund Balance	****	(474,071.37)		0.00		0,00
(Line D3f must agree with line D2)		055 500 10				
		955,590,40	PERSONAL PROPERTY.	955,590.40	CONTRACTOR OF THE PARTY OF THE	955,590.40

Description E. AVAILABLE RESERVES	Object Codes	2017-18 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2018-19 Projection	% Change (Cols. E-C/C)	2019-20 Projection
I. General Fund		MARK STATE	0 a 15 i 1 i 1	Busile Hab		(E)
a. Stabilization Arrangements b. Reserve for Economic Uncertainties c. Unassigned/Unappropriated Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)	9750 9789 9790		7734			
2. Special Reserve Fund - Noncapital Outlay (Fund 17) a. Stabilization Arrangements b. Reserve for Economic Uncertainties c. Unassigned/Unappropriated 3. Total Available Reserves (Sum lines E1a thru E2c) . ASSUMPTIONS	9750 9789 9790					

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

	Utirestri	cled/Restricted		0.75		
Description	Object Codes	2017-18 Budget (Form 01)	% Change (Cols. C-A/A)	2018-19 Projection	% Change (Cols, E-C/C)	2019-20 Projection
(Enter projections for subsequent years 1 and 2 in Columns C and E;	Conce	(4)	(B)	(C)	(D)	(E)
A. REVENUES AND OTHER FINANCING SOURCES					į	
1. LCFF/Revenue Limit Sources 2. Federal Revenues	8010-8099	39,635,292.00	4.01%	41,223,304.00	3,74%	42,764,520.00
rederal Revenues Other State Revenues	8100-8299	2,514,791.00	0.00%	2,514,791.00	0.00%	2,514,791.00
4. Other Local Revenues	8300-8599	2,040,294.00	-17.40%	1,685,340.00	0.40%	1,692,044.00
5. Other Financing Sources	8600-8799	2,124,143.00	0.00%	2,124,143.00	0.00%	2,124,143.00
a. Transfers In		Service Production and Control	() () () () () () () () () ()			2,124,145.00
b. Other Sources	8900-8929	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8930-8979	0.00	0.00%	0.00	0,00%	0.00
6. Total (Sum lines A1 thru A5c)	B980-8999	0.00	0,00%	0.00	0.00%	0.00
B. EXPENDITURES AND OTHER FINANCING USES		46,314,520.00	2.66%	47,547,578,00	3.26%	49,095,498.00
		The second of	場は登記を報酬		建設和基金的	
I. Certificated Salaries		BEEN THE REAL PROPERTY.	語構造器		经现实现代别	
a. Base Salaries		THE STREET		20,181,314,00		20,594,488,00
b. Step & Column Adjustment	1			353,174.00		
c. Cost-of-Living Adjustment				0.00		353,174,00
d. Other Adjustments				60,000,00		0.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	20,181,314.00	2.05%		STATE OF THE PROPERTY.	60,000.00
2. Classified Salaries		10,101,514.00	2.03%	20,594,488,00	2.01%	21,007,662.00
a. Base Salaries						
b. Step & Column Adjustment	- 1			7,114,051.00		7,202,978.00
c. Cost-of-Living Adjustment	- 1			88,927.00		88,927.00
d. Other Adjustments				0.00		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)		HERENGER PROPERTY.	经 电阻阻 医生物性病	0.00	THE THE PARTY.	0.00
Employee Benefits	2000-2999	7,114,051.00	1.25%	7,202,978,00	1.23%	7,291,905.00
4. Books and Supplies	3000-3999	9,853,614.00	8,74%	10,715,148.00	6.60%	11,422,865.00
5. Services and Other Operating Expenditures	4000-4999	2,708,752.00	-2.01%	2,654,187.00	0.52%	2,667,981.00
6. Capital Outlay	5000-5999	4,804,183.00	-3.68%	4,627,622.00	0.15%	4,634,622.00
	6000-6999	434,170.00	-85.44%	63,200,00	0.00%	63,200.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	701,180.00	0.00%	701,180.00	0.00%	701, 180.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(29,100.00)	-0.12%	(29,064.00)	0.00%	
9. Other Financing Uses	ſ			(P-100 1.00)	0.0076	(29,064.00)
a. Transfers Out	7600-7629	500,000.00	0.00%	500,000.00	0,00%	500,000.00
b. Other Uses	7630-7699	0,00	0.00%	0.00	0.00%	
10. Other Adjustments			SALTER SERVE	0.00	0.0074	0.00
11. Total (Sum lines B1 thru B10)		46,268,164.00	1.65%	47,029,739,00	2.004	0.00
C. NET INCREASE (DECREASE) IN FUND BALANCE		1 1/2 2 2 2 2 2 2 2 2		41,025,135,00	2.62%	48,260,351.00
(Line A6 minus line B11)	<u>—5,</u> 5	46,356.00		517,839.00		
D. FUND BALANCE		10000	POTENTIAL SERVICE	317,839.00	AUSTRALIA NO PRODUCTORIA. Professionale della pro-	835,147.00
1. Net Beginning Fund Balance (Form 01, line F1e)	1	6,718,272.27				
2. Ending Fund Balance (Sum lines C and D1)		6,764,628.27		6,764,628.27		7,282,467.27
3. Components of Ending Fund Balance		0,704,028.27		7,282,467.27		8,117,614.27
a. Nonspendable	9710-9719	87 100 no	SOURCE STATES			
b. Restricted	9740	93,100.00 1,198,481.79	将等对此间 图	93,100.00		93,100.00
c. Committed		1,170,401.19		955,590.40		955,590.40
1. Stabilization Arrangements	9750	0.00	TO SEE SEE SEE	0.00		
2. Other Commitments	9760	0.00		0.00		0.00
d. Assigned	9780	0.00		0.00		0.00
e. Unassigned/Unappropriated		0.00		0.00		0.00
1. Reserve for Economic Uncertainties	9789	1,388,045.00	医 经别性等	1 410 000 00		
2. Unassigned/Unappropriated	9790	4,085,001.48		1,410,893.00	No. of the latest and	1,447,811.00
f. Total Components of Ending Fund Balance		1,00,001,40	SE2212 15 102	4,822,883.87	EN REGISTALE	5,621,112.87
(Line D3f must agree with line D2)	SUSTER OF THE PARTY	6,764,628.27	经营业的	2000 440 00		17725131
		-104,020,21	THE PERSON NAMED IN	7,282,467.27	中央の場合を表示	8,117,614.27

Description	Object Codes	2017-18 Budget (Form 01)	% Change (Cols, C-A/A)	2018-19 Projection	% Change (Cols. E-C/C)	2019-20 Projection
E. AVAILABLE RESERVES	Codes	(A)	(B)	(C)	(D)	(E)
1. General Fund			8		10000000000000000000000000000000000000	
a. Stabilization Arrangements	9750	0.00	214		THE COUNTY	
b. Reserve for Economic Uncertainties	9789	1,388,045.00		1,410,893.00	THE REAL PROPERTY.	0.0
c. Unassigned/Unappropriated	9790	4,327,892.87		4,822,883.87		1,447,811.0
d. Negative Restricted Ending Balances		1,020,07		4,822,883.87		5,621,112.8
(Negative resources 2000-9999)	979Z	(242,891.39)		0.00		
2. Special Reserve Fund - Noncapital Outlay (Fund 17)		12.44.23		0,00	指翻译翻译	0.0
a. Stabilization Arrangements	9750	1,042,142.00	计算器编码	1.042,142.00		1,042,142,0
b. Reserve for Economic Uncertainties	9789	1,335,470.71	科福建	1,335,470.71	建筑的	1,335,470.7
c. Unassigned/Unappropriated	9790	0.00	建設建設的設置	0.00	經過經過經濟	0.0
3. Total Available Reserves - by Amount (Sum lines Eta thru E2c)		7,850,659.19	特別是經過時	8,611,389,58		9,446,536.5
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		16.97%	1章和智慧国际特征	18.31%		19,57
RECOMMENDED RESERVES						包料 加速
I. Special Education Pass-through Exclusions						
For districts that serve as the administrative unit (AU) of a						
special education local plan area (SELPA):			2000年1			
a. Do you choose to exclude from the reserve calculation						
the pass-through funds distributed to SELPA members?	No	14. 图像设施				
b. If you are the SELPA AU and are excluding special						
education pass-through funds:			A POST OF THE PROPERTY OF THE			
1. Enter the name(s) of the SELPA(s):						
2. Special education pass-through funds		104-20-20-20-20-20-20-20-20-20-20-20-20-20-		CONTRACTOR STATE	CHARLES ENGINEER	Ballion H. Zhord
(Column A: Fund 10, resources 3300-3499 and 6500-6540,		1 1				
objects 7211-7213 and 7221-7223; enter projections for subsequent years 1 and 2 in Columns C and E)				9		
2. District ADA		0.00		0.00		0.0
Used to determine the reserve standard percentage level on line F3d		1 1				
(Col. A: Form A, Estimated P-2 ADA column, Lines A4 and C4; enter pr		1 1	公司在 1988年			
3. Calculating the Reserves	rojections)	4,180.04	300000	4,180.04		4,216.0
a. Expenditures and Other Financing Uses (Line B11)						- 10 - 10 - 10 - 10 - 10 - 10 - 10 - 10
b. Plus: Special Education Pass-through Funds (Line F1b2, if Line F1a is		46,268,164.00		47,029,739.00		48,260,351.0
c. Total Expenditures and Other Financing Uses	No)	0.00		0.00		0.0
(Line F3a plus line F3b)		46,268,164.00		47		
d. Reserve Standard Percentage Level		+0,200,104.00		47,029,739.00		48,260,351.0
(Refer to Form 01CS, Criterion 10 for calculation details)		3%				
e. Reserve Standard - By Percent (Line F3c times F3d)			THE RESIDENCE	3%		3
f. Reserve Standard - By Amount		1,388,044.92	福林园路等	1,410,892.17	4月8日日本	1,447,810.5
(Refer to Form 01CS, Criterion 10 for calculation details)		. I				
g. Reserve Standard (Greater of Line F3c or F3f)		0.00	经过程的	0.00		0.0
		1,388,044,92	10000000000000000000000000000000000000	1,410,892.17	新 医	1,447,810.5
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)		YES	HAN REPRESENTA	YES		res .

1	2016	17 Estimated	i Actuals	2017-18 Budget		
Description	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA		Estimated
A. DISTRICT					AIIII ABA	Tuilled MDA
Total District Regular ADA	2000					
Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (includes Necessary Small School						
ADA)	4,199.04	4,199.04	4,199.04	4,180.04	4,180.04	4,199.0
Total Basic Ald Choice/Court Ordered Voluntary Pupil Transfer Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day					1,100.01	4,105.0
School (ADA not included in Line A1 above) 3. Total Basic Ald Open Enrollment Regular ADA	0.00	0.00	0.00	0.00	0.00	0.00
Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above) 4. Total, District Regular ADA	0.00	0.00	0.00	0.00	0.00	0.00
(Sum of Lines A1 through A3)	4,199.04	4,199.04	4,199.04	4,180.04	4,180.04	4,199.04
5. District Funded County Program ADA				.,,,,,,,,	7,100.04	4,100.0
a. County Community Schools	43.91	43.91	43.91	43.91	43.91	43.9
b. Special Education-Special Day Class	37.54	37.54	37.54	37.54	37.54	37.5
c. Special Education-NPS/LCI	0.00	0.00	0.00	0.00	0.00	0.0
d. Special Education Extended Year e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools, Technical, Agricultural, and Natural	1.60	1.60	1.60	1.60	1.60	1.6
Resource Conservation Schools	0.00	0.00	0.00	0.00	0.00	0.00
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]	0.00	0.00	0.00	0.00	0.00	0.00
g. Total, District Funded County Program ADA (Sum of Lines A5a through A5f) 5. TOTAL DISTRICT ADA	83.05	83.05	83.05	83.05	83.05	83.0
(Sum of Line A4 and Line A5g) 7. Adults in Correctional Facilities	4,282.09	4,282.09	4,282.09	4,263.09	4,263.09	4,282.09
3. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

Г		0040	4000 00 .				roim.
ı		2016	-17 Estimated	d Actuals	2	017-18 Budg	et
L					Estimated P-2	Estimated	Estimated
삗	escription CHARTER SCHOOL ADA	P-2 ADA	Annual ADA	Funded ADA	ADA	Annual ADA	Funded ADA
ال.	Authorisis L. C.						
	Authorizing LEAs reporting charter school SACS financial	al data in their F	und 01, 09, or 6:	2 use this worksl	neet to report AD	A for those char	ter schools.
r	Charter schools reporting SACS financial data separatel	<u>y irom their autr</u>	ionzing LEAs in	Fund 01 or Fund	82 use this worl	sheet to report	their ADA.
L	FUND 01: Charter School ADA corresponding to SA	ACS financial d	ata reported in	Fund 01.			
1,	Total Charter School Regular ADA						
2.	Charter School County Program Alternative						<u> </u>
	Education ADA						
	a. County Group Home and Institution Pupils					i i	<u> </u>
	b. Juvenile Halls, Homes, and Camps						
	c. Probation Referred, On Probation or Parole,						
	Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)] d. Total, Charter School County Program						
	Alternative Education ADA						
	(Sum of Lines C2a through C2c)	0.00	0.00	0.00			
3,	Charter School Funded County Program ADA	0.00	0.00	0.00	0.00	0.00	0.00
	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 Scricols and Full Day Opportunity Classes, Specialized Secondary			l			
	Schools, Technical, Agricultural, and Natural						
	Resource Conservation Schools					ļ	
	f. Total, Charter School Funded County						
	Program ADA						
١.	(Sum of Lines C3a through C3e)	0.00	0.00	0.00	0.00	0.00	0.00
4,	TOTAL CHARTER SCHOOL ADA						
_	(Sum of Lines C1, C2d, and C3f)	0.00	0.00	0.00	0.00	0.00	0.00
	FUND 09 or 62: Charter School ADA corresponding	to SACS finan	cial data report	ed in Eund 00 o	- Eund 62		
5	Total Charter School Regular ADA			00 1111 1111 05 0	ruild 62.		
	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					
7.	Charter School Funded County Program ADA	0.00	0,00	0.00	0.00	0.00	0.00
	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			l			
	Opportunity Classes, Specialized Secondary Schools, Technical, Agricultural, and Natural	1			1		
	Resource Conservation Schools					Í	- 1
	f. Total, Charter School Funded County				- 6		
	Program ADA				1		
	(Sum of Lines C7a through C7e)	0.00	0.00	0.00	0.00	0.00	!
8.	TOTAL CHARTER SCHOOL ADA		3.30	5.55	0.00	0.00	0.00
_	(Sum of Lines C5, C6d, and C7f)	0.00	0.00	0.00	0.00	0.00	0.00
9.	TOTAL CHARTER SCHOOL ADA						5.55
	Reported in Fund 01, 09, or 62 (Sum of Lines C4 and C8)	[1				
	Torini oi ritiga 64 aliu 60]	0.00	0.00	0.00	0.00	0.00	0.00

										Form (
ESTIMATES THROUGH THE MONTH	Object		July	August	September	October	November	December	January	February
OF								16.45		
A. BEGINNING CASH	Marin Inc.	print the second	8,194,227.00	9,295,196.00	8,055,567.00	7,793,899.00	6,559,655.00	5,441,302,00	7,621,584,00	8,023,717.
B. RECEIPTS	1						0,000,000.00	3,441,302.00	7,021,004.00	B,U23,717.
LCFF/Revenue Limit Sources	1 .						1			
Principal Apportionment	8010-8019		2,219,697.00	2,222,917.00	3,593,838.00	2,256,697.00	2,256,697.00	3,593,838,00	2,256,697.00	2 250 607
Property Taxes	8020-8079		0.00	57,943.00	3,153,00	36.344.00	81,331.00	90.000.00	4,235,230,00	2,256,697.
Miscellaneous Funds	8080-8099		0.00	0.00	0.00	0.00	0.00	0.00		0.
Federal Revenue	8100-8299		155,002.00	155,002.00	155,002.00	319,000.00	155,002.00	155,002.00	0.00	0.
Other State Revenue	8300-8599		150,516.00	150,518.00	150,518.00	191,516.00	191,516.00		319,000.00	155,002.0
Other Local Revenue	8600-8799		160,688.00	163,460,00	174,460.00	158,478.00	158,478.00	191,516.00	150,516.00	150,516.
Interfund Transfers In	8910-8929		0.00	0.00	0.00	0.00	0.00	158,478.00	158,478.00	169,478.0
All Other Financing Sources	8930-8979		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
TOTAL RECEIPTS			2,705,903.00	2,749,838.00	4,076,969.00	2,962,035.00		0.00	0.00	0.0
C. DISBURSEMENTS			5,700,500	4,140,000.001	4,070,008.00	2,902,035.00	2,843,024.00	4,188,834.00	7,119,921.00	2,731,693.0
Certificated Salaries	1000-1999	1000	583,692.00	1,870,741.00	1,870,741.00	4 070 744 00				
Classified Salaries	2000-2999	是 医	263,743.00	658,922.00	658,922.00	1,870,741.00	1,870,741.00	185,000.00	3,963,000.00	1,870,741.0
Employee Benefits	3000-3999		392,399,00	957,280.00		658,922.00	658,922.00	658,922.00	658,922.00	658,922.0
Books and Supplies	4000-4999	Strategy of the past	448,736.00	221,160.00	957,280.00	957,280.00	722,378.00	455,294.00	1,386,530.00	957,280.0
Services	5000-5999		55,000.00	150,000.00	221,160.00	221,160.00	221,160.00	221,160.00	221,160.00	221,160.0
Capital Outlay	6000-6599		13,750.00		500,000.00	474,426.00	474,428.00	474,426.00	474,428,00	474,428.0
Other Outgo	7000-7499		0.00	13,750.00	282,920.00	13,750.00	13,750.00	13,750.00	13,750.00	13,750,0
Interfund Transfers Out	7600-7829		0.00		0.00	0.00	0.00	0.00	0.00	0.0
All Other Financing Uses	7630-7699		0.00	250,000.00	0.00	0.00	0.00	0.00	0.00	125,000.0
TOTAL DISBURSEMENTS			1,757,320.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
D. BALANCE SHEET ITEMS		The second second second	1,757,320.001	4,141,853.00	4,491,023.00	4,198,279.00	3,961,377.00	2,008,552.00	6,717,788.00	4,321,279.0
Assets and Deferred Outflows										
Cash Not In Treasury	9111-9199	40.000.00	1			1		1		
Accounts Receivable	9200-9299	10,000.00 457,158.00	150 000 00							
Due From Other Funds	9310	997,158.00	152,386.00	152,386.00	152,386.00					
Stores	9320									
Prepaid Expenditures	9330	83,100.00								
Other Current Assets	9340	260,000.00								
Deferred Outflows of Resources		0.00								
SUBTOTAL	9490	0.00								
Liabilities and Deferred Inflows		810,258.00	152,386.00	152,386.00	152,386.00	0.00	0.00	0.00	0.00	0.00
Accounts Payable	0500 0500									0.00
Due To Other Funds	9500-9599	0.00							1	
Current Loans	9810	0.00								
Unearned Revenues	9640	0.00								
Deferred Inflows of Resources	9650	0.00								
SUBTOTAL.	9690	0.00								
lonoperating		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Suspense Clearing									0.50	0.00
TOTAL BALANCE SHEET ITEMS	9910	0.00	0.00				i			
NET INCOMAGE/DECOMAGE/		810,258.00	152,388.00	152,386.00	152,386.00	0.00	0.00	0.00	0.00	0.00
NET INCREASE/DECREASE (B - C + L ENDING CASH (A + E)	U)		1,100,969.00	(1,239,629.00)	(261,668.00)	(1,234,244.00)	(1,118,353.00)	2,180,282.00	402,133.00	(1,589,586.00)
B. ENDING CASH, PLUS CASH		The second second	9,295,196.00	8,055,567.00	7,793,899.00	6,559,655,00	5,441,302.00	7,621,584.00	8,023,717.00	6.434,131.00
		AND THE PERSON NAMED IN COLUMN 2 IN COLUMN								

	_		Common	AAOUKSUGGI - DOOG	et rear (1)				
	1				1	-			
1	1								ľ
ECTIVATES TURQUOUT THE MOUTH	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
ESTIMATES THROUGH THE MONTI							建立整理的	and the second standard	A Part of the Control
A. BEGINNING CASH	JUNE	6,434,131.00	5 000 e22 00	A 000 040 00			Land Company of the		
B. RECEIPTS	PARTICIPATION	0,434,131.00	5,998,623.00	6,323,240.00	5,683,603.00	Statement of the statement	American Substitute 21	of the second second	PRODUCTION CO.
LCFF/Revenue Limit Sources				ĺ					
Principal Apportionment	8010-8019	3,593,838.00	2 250 607 60	0.000.007.00					
Property Taxes	8020-8079	43,117.00	2,256,697.00 1,584,205.00	2,256,697.00 791,403.00	3,593,838.00			32,358,146.00	32,358,146.0
Miscellaneous Funds	6080-8099	0.00			354,070.00			7,276,796.00	7,276,796.0
Federal Revenue	8100-8299	155,002.00	0.00	350.00	0.00			350.00	350.0
Other State Revenue	8300-8599		319,000.00	155,002.00	155,002.00	162,773.00		2,514,791.00	2,514,791.0
Other Local Revenue		150,516.00	191,516.00	150,516.00	150,516.00	70,102.00		2,040,294.00	2,040,294.0
Interfund Transfers In	8600-8799	159,478.00	169,478.00	158,478.00	158,478.00	158,233.00		2,124,143.00	2,124,143.0
	8910-8929	0.00	0.00	0,00	0.00			0.00	0.0
All Other Financing Sources	8930-8979	0.00	0.00	0.00	0.00			0.00	0.0
TOTAL RECEIPTS C. DISBURSEMENTS	 	4,101,951.00	4,520,896.00	3,512,446.00	4,411,902.00	389,108.00	0.00	46,314,520.00	46,314,520.0
			1						
Certificated Salaries	1000-1999	1,870,741.00	1,870,741.00	1,870,741.00	483,694.00			20,181,314.00	20,181,314.0
Classified Salaries	2000-2999	658,922.00	658,922.00	658,922.00	261,088.00			7,114,051.00	7,114,051.0
Employee Benefits	3000-3999	957,280.00	957,280.00	662,982.00	490,351.00			9,853,614.00	9,853,614.0
Books and Supplies	4000-4999	221,160.00	221,160.00	134,788.00	134,788.00			2,708,752.00	2,708,752.0
Services	5000-5999	474,428.00	474,426.00	500,000.00	278,201.00			4,804,183.00	4,804,183.0
Capital Outlay	6000-6599	13,750.00	13,750.00	13,750.00	13,750.00			434,170.00	434,170.0
Other Outgo	7000-7499	341,180.00	0.00	310,900.00	0.00			672,080.00	672,080.0
Interfund Transfers Out	7600-7829	0.00	0.00	0.00	125,000.00			500,000.00	500,000.00
All Other Financing Uses	7630-7699	0.00	0.00	0.00	0.00			0.00	0.0
TOTAL DISBURSEMENTS		4,537,459.00	4,196,279.00	4,152,083.00	1,786,872.00	0.00	0.00	46,268,164.00	46,268,164.06
D. BALANCE SHEET ITEMS	1 7								10,200,10-10
Assets and Deferred Outflows									
Cash Not In Treasury	9111-9199		1	1		1		0.00	
Accounts Receivable	9200-9299							457,158.00	
Due From Other Funds	9310							0.00	2520, 2520
Stores	9320							0.00	
Prepaid Expenditures	9330						-	0.00	CONTRACTOR
Other Current Assets	9340							0.00	The Later of
Deferred Outflows of Resources	9490				0.00			0.00	and the state of
SUBTOTAL	i r	0.00	0.00	0.00	0.00	0.00	0.00	457,158,00	
Liabilities and Deferred Inflows	1 1			0,00	0.00	0.00	0.00	457,158.00	
Accounts Payable	9500-9599						ľ		
Due To Other Funds	9610		-					0.00	1000
Current Loans	9640							0.00	Contract Con
Uneamed Revenues	9650							0.00	10
Deferred Inflows of Resources	9690							0.00	nen aud le
SUBTOTAL	-	0.00	0.00	0.00	0.00	0.00		0.00	100
Nonoperating	l f		0.00	0.00	0.00	0.00	0.00	0.00	
Suspense Clearing	9910				ľ				The state of the s
TOTAL BALANCE SHEET ITEMS		0.00	0.00	0.00				0.00	
E. NET INCREASE/DECREASE (B - C +	Dì	(435,508.00)	324,617.00	0.00	0.00	0.001	0.00	457,158.00	
F. ENDING CASH (A + E)		5,998,623.00	6,323,240.00	(639,637.00) 5,683,603.00	2,625,030.00	389,108.00	0.00	503,514.00	46,358.00
G. ENDING CASH, PLUS CASH		5,000,023.00	3,323,290.00	0,003,003.00	0,308,633.00			Will plan to the street of	Vr. 1 (5
ACCRUALS AND ADJUSTMENTS	8				美国共和国			E	Service of the servic
		The state of the s	www.ucs.uc/Gotel Risk	CHARLEST STEEL FOR	HUR HEARD AGEST PARTY ON	The Later and Later and Street	ACCUSED AND PROPERTY.	8,697,741.00	

				Total Holland	per - Duoger real (2)		200		Form Ca
	Object		July	August	September	October	November	December	January	February
ESTIMATES THROUGH THE MONTH				TO THE PARTY OF	THE RESERVE			Becelings	January	Pedruary
A. BEGINNING CASH	JUNE	Name the street was a little	8,308,633.00	8,895,227.00	7,102,370.00	6,677,184.00	5,000,004,00	No of the latest the l		
B. RECEIPTS		975 SEE SEE SEE SEE SEE SEE SEE SEE SEE SE	0,000,000,000	0,053,221.001	1,102,370.00	0,0/1,104.001	5,099,934.00	3,638,575.00	5,413,748.00	5,445,295.0
LCFF/Revenue Limit Sources	1	三大大大大大大大大大大大大大大大大大大大大大大大大大大大大大大大大大大大大		ľ						i
Principal Apportionment	6010-8019		1,794,685.00	1,797,904.00	3,290,385.00	2,015,326.00	2 04 5 220 00	0.000.004.00		
Property Taxes	8020-8079		0.00	57,943.00	3,153,00	36,344.00	2,015,326.00 81,331.00	3,290,364.00	2,015,326.00	2,015,326.0
Miscellaneous Funds	8080-8099		0.00	0.00	0.00	0.00		90,000.00	4,235,230.00	0.0
Federal Revenue	8100-8299		155,002,00	155,002.00	155,002.00	319.000.00	0.00	0.00	0.00	0.0
Other State Revenue	8300-8599	通用品质的	111,743.00	111,743.00	111,743.00		155,002.00	155,002.00	319,000.00	155,002.0
Other Local Revenue	8600-8799	国际的国际	180,688,00	163,460.00	174,480.00	180,323.00	180,323.00	180,323.00	111,743.00	111,743.0
Interfund Transfers In	6910-8929	是这种思想的	0.00	0.00		158,478.00	158,478.00	158,478.00	158,478.00	169,478.0
All Other Financing Sources	8930-8979		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
TOTAL RECEIPTS	1 3350 3575		2,242,118.00	2,286,052.00	0.00	0.00	0.00	0.00	0.00	0.0
C. DISBURSEMENTS			2,242,110.00	2,200,032.001	3,734,723,00	2,709,471.00	2,590,460.00	3,874,167.00	6,839,777.00	2,451,549.00
Certificated Salaries	1000-1999		618,124.00	4 005 477 00	4 505 470 00				1	
Classified Salaries	2000-2999	用公司	271,154.00	1,905,173.00	1,905,173.00	1,905,173.00	1,905,173.00	219,432.00	3,997,432.00	1,905,173.00
Employee Benefits	3000-3999		464,194,00	666,334.00	666,334.00	666,334.00	666,334.00	666,334.00	666,334.00	666,334.0
Books and Supplies	4000-4999			1,029,075.00	1,029,075.00	1,029,075.00	794,173.00	527,089.00	1,458,325.00	1,029,075.00
Services	5000-5999		394,171.00	221,160.00	221,160.00	221,160.00	221,160.00	221,160.00	221,160.00	221,160.00
Capital Outlay	6000-6599	ADDITIONAL COLUMN	55,000.00	134,286.00	485,288.00	459,712,00	459,712.00	459,712.00	459,712.00	459,712.00
Other Outgo	7000-7499		5,267.00	5,267.00	5,267.00	5,267.00	5,267.00	5,267.00	5,267.00	5,267.00
Interfund Transfers Out	7600-7499		0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00
All Other Financing Uses	7830-7899		0.00	250,000.00	0.00	0.00	0.00	0.00	0.00	125,000.00
TOTAL DISBURSEMENTS	1030-1088		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
D. BALANCE SHEET ITEMS		HISACTINITIES IN THE TO	1,807,910.00	4,231,295.00	4,312,295.00	4,286,721.00	4,051,819.00	2,098,994.00	6,808,230.00	4,411,721.00
Assets and Deferred Outflows					1	- 1				
Cash Not In Treasury	9111-9199	45.000.00	1	ľ					1	
Accounts Receivable	9200-9299	10,000.00								
Due From Other Funds	9310	457,158.00	152,388.00	152,386.00	152,386.00					
Stores		0.00								
Prepaid Expenditures	9320	83,100.00								
Other Current Assets	9330	0.00								
Deferred Outflows of Resources	9340	0.00						1		
SUBTOTAL	9490	0.00								
Liabilities and Deferred Inflows		550,258.00	152,386.00	152,386.00	152,386.00	0.00	0.00	0.00	0.00	0.00
Accounts Payable				1						0.00
Due To Other Funds	9500-9599	0.00					_			
Current Loans	9610	0.00								
Uneamed Revenues	9640	0.00								
Deferred inflows of Resources	9650	0.00								
SUBTOTAL SUBTOTAL	9690	0.00								
Nonoperating	- 1	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
								0.00	0.00	0.00
Suspense Clearing	9910	0.00						1		
TOTAL BALANCE SHEET ITEMS		550,258.00	152,386.00	152,386.00	152,386.00	0.00	0.00	0.00	0.00	0.00
E. NET INCREASE/DECREASE (B - C +	D)		586,594.00	(1,792,857.00)	(425,186.00)	(1,577,250.00)	(1,461,359.00)	1,775,173.00	31,547.00	0.00
F. ENDING CASH (A + E)		The street of the last of the same of	8,895,227.00	7,102,370.00	6,677,184.00	5.099.934.00	3,638,575.00	5,413,748,00	5.445.295.00	(1,960,172.00)
G. ENDING CASH, PLUS CASH						122	3,000,013.00	3,713,740.00	3,443,283.00	3,485,123.00
ACCRUALS AND ADJUSTMENTS										

ino county	-	100	Casnilov	Worksheet - Budg	et Year (2)				
	1								
					ľ]	
80714	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
ESTIMATES THROUGH THE MONTH						ESAS MESS	THE WAR THE STATE OF	Marie Service	Shallock Spinor Con
A. BEGINNING CASH	JUNE	THE STATE OF THE PARTY OF THE P	NEED TO CHEE SHAW		The second second	tik for early till de partig	والمراجع والمراجع والمراجع		
B. RECEIPTS	TO AND STREET	3,485,123.00	2,616,926.00	2,598,537.00	1,558,864.00	No. of the least o			Manager of the Control
LCFF/Revenue Limit Sources	1	i i					· · · · · · · · · · · · · · · · · · ·		
				1	98.0		İ		
Principal Apportionment	8010-8019	3,290,364.00	2,015,328.00	2,015,326.00	3,290,367.00			28,846,005.00	28,846,005.00
Property Taxes	8020-8079	43,117.00	1,584,205.00	791,403.00	354,420.00			7,277,146.00	7,277,146.00
Miscellaneous Funds Federal Revenue	6080-8099	0.00	0.00	0.00	0.00			0.00	0.00
Other State Revenue	8100-8299	155,002.00	319,000.00	155,002.00	155,002.00	162,773.00		2,514,791.00	2,514,791.00
	8300-8599	111,743.00	180,323.00	111,743.00	111,743.00	70,104.00		1,685,340.00	1,685,340.00
Other Local Revenue	8600-8799	159,478.00	169,478.00	158,478.00	158,478.00	158,233.00		2,124,143.00	2,124,143,00
Interfund Transfers In	8910-8929	0.00	0.00	0.00	0.00			0.00	0.00
All Other Financing Sources	6930-8979	0.00	0.00	0.00	0.00			0.00	0.00
TOTAL RECEIPTS		3,759,704.00	4,268,332.00	3,231,952.00	4,070,010.00	389,110.00	0.00	42,447,425.00	42,447,425.00
C. DISBURSEMENTS	l								
Certificated Salaries	1000-1999	1,905,173.00	1,905,173.00	1,905,173.00	518,116.00			20,594,488.00	20,594,488.00
Classified Salaries	2000-2999	666,334.00	668,334.00	668,334.00	268,484.00			7,202,978.00	7,202,978,00
Employee Benefits	3000-3999	1,029,075.00	1,029,075.00	734,777.00	562,140.00			10,715,148.00	10,715,148,00
Books and Supplies	4000-4999	221,180.00	221,160.00	134,788.00	134,788.00			2,654,187.00	2,654,187.00
Services	5000-5999	459,712.00	459,712.00	485,286.00	249,780.00			4,627,622.00	4,627,622.00
Capital Outlay	6000-6599	5,267.00	5,267.00	5,267.00	5,263.00			63,200.00	63,200.00
Other Outgo	7000-7499	341,180.00	0.00	340,000.00	0.00			701,180.00	701,180.00
Interfund Transfers Out	7600-7629	0.00	0.00	0.00	125,000.00			500,000.00	500,000.00
All Other Financing Uses	7630-7699	0.00	0.00	0.00	0.00			0.00	0.00
TOTAL DISBURSEMENTS		4,627,901.00	4,286,721,00	4,271,625.00	1,883,571.00	0.00	0.00	47,058,803.00	47,058,803.00
D. BALANCE SHEET ITEMS		1							All transfer out the
Assets and Deferred Outflows					- 1				-
Cash Not in Treasury	9111-9199							0.00	
Accounts Receivable	9200-9299							457,158,00	
Due From Other Funds	9310							0.00	
Stores	9320							0.00	
Prepaid Expenditures	9330							0.00	
Other Current Assets	9340							0.00	
Deferred Outflows of Resources SUBTOTAL	9490							0.00	
Liabilities and Deferred Inflows		0.00	0.00	0.00	0.00	0.00	0.00	457,158.00	TANK PLACE
Accounts Payable		1	1	ľ					
Due To Other Funds	9500-9599							0.00	-
Current Loans	9810							0.00	
Uneamed Revenues	9640							0.00	
Deferred Inflows of Resources	9650							0.00	
SUBTOTAL	9690							0.00	CHAIN D
Nonoperating	- 1	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Suspense Clearing								i i	
TOTAL BALANCE SHEET ITEMS	9910							0.00	
E. NET INCREASE/DECREASE (B - C +	<u> </u>	0.00	0.00	0.00	0.00	0.00	0.00	457,158.00	
F. ENDING CASH (A + E)	<u> </u>	(868,197.00)	(18,389,00)	(1,039,673.00)	2,206,439.00	389,110.00	0.00	(4,154,220.00)	(4,611,378.00)
		2,616,926.00	2,598,537.00	1,558,884.00	3,765,303.00		n in		F # P
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS			分别 的 6000	与对视图内部	10000000000000000000000000000000000000			1	
E		A STREET & COMPANY CHOSEN	65,6666660円約	2000年100日	normalication is			4,154,413.00	
							The second secon		

July 1 Budget 2017-18 Budget Workers' Compensation Certification

34 73973 0000000 Form CC

ANN	IUAL CERTIFICATION REGARDING SELF-IN	NSURED WORKERS' COMPENSATION CLAIMS	
to th	ired for workers' compensation claims, the sup- ne governing board of the school district regard	either individually or as a member of a joint powers agency, is perintendent of the school district annually shall provide inform ding the estimated accrued but unfunded cost of those claims, by superintendent of schools the amount of money, if any, that se claims.	nation
To th	he County Superintendent of Schools:		
()	Our district is self-insured for workers' compete Section 42141(a):	nsation claims as defined in Education Code	
	Total liabilities actuarially determined: Less: Amount of total liabilities reserved in but Estimated accrued but unfunded liabilities:	ss	
	This school district is self-insured for workers' through a JPA, and offers the following inform Schools Insurance Authority	nation:	
()	This school district is not self-insured for work	kers' compensation claims.	
Signed	Clerk/Secretary of the Governing Board (Original signature required)	Date of Meeting:	
	For additional information on this certification,	please contact:	
Name:	Lisa Coronado		
Title:	Director of Fiscal Services		
Telephone:	(916) 338-6400		
E-mail:	coronado@centerusd.org		

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 S	TANDARDS
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CRITERION: Average Daily Attendance

STANDARD: Funded 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	District ADA
3.0% 2.0% 1.0%	0 to 300 301 to 1,000 1,001 and over
District ADA (Form A, Estimated P-2 ADA column, lines A4 and C4): 4,180	
District's ADA Standard Percentage Level: 1.0%	

1A. Calculating the District's ADA Variances

DATA ENTRY: For the Third, Second, and First Prior Years, enter Estimated Funded ADA in the Original Budget Funded ADA column; enter district regular ADA and charter school ADA corresponding to financial data reported in the General Fund, only, for the Third, Second, and First Prior Years. All other data are extracted.

*Please note for FY 2014-15 original budget: Line C4 in Form A reflects total charter school ADA corresponding to financial data reported in funds 01, 09, and 62. Please adjust charter school

	Original Budget Funded ADA	Estimated/Unaudited Actuals Funded ADA	ADA Variance Level	
Fiscal Year Third Prior Year (2014-15)	(Form A, Lines A4 and C4)°	(Form A, Lines A4 and C4)	(if Budget is greater than Actuals, else N/A)	Status
District Regular Charter School	4,283	4,258		
Second Prior Year (2015-16)	4,283	4,258	0.6%	Met
District Regular Charter School	4,225	4,247		in at
First Prior Year (2016-17)	4,225	4,247	N/A	Mat
District Regular Charter School	4,269	4,199		mat
Total ADA	4,269	0		<u></u>
Budget Year (2017-18)	4,209	4,199	1.5%	Not Met
District Regular Charter School	4,199			
Total ADA	4,199			

1B. Comparison of District ADA to the Standard

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

STANDARD NOT MET - Funded ADA was estimated above the standard for the first prior year. Provide reasons for the overestimate, a description of the methods and assumptions used in projecting funded ADA, and what changes will be made to improve the accuracy of projections in this area.

	Explanation: (required if NOT met)	The District was experiencing growth so projections were based on that continuing trend; however, 2016-17 saw a dip in ADA.
1b.	STANDARD MET - Funded A	ADA has not been greenstimated by more than the standard appearance by the

Funded 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)	

2017-18 July 1 Budget General Fund School District Criteria and Standards Review

CRITERION: Enrollment

STANDARD: Projected enrollment 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 Leve	lDis	trict ADA	
3.0% 2.0% 1.0%	0 301 1,001	to to and	300 1,000 over
District ADA (Form A, Estimated P-2 ADA column, lines A4 and C4): 4,180			
District's Enrollment Standard Percentage Level: 1.0%			
ting the District's Enrollment Variances			

2A. Calcula

DATA ENTRY: Enter data in the Enrollment, Budget, column for all fiscal years and in the Enrollment, CBEDS Actual column for the First Prior Year; all other data are extracted or calculated. CBEDS Actual enrollment data preloaded in the District Regular lines will include both District Regular and Charter School enrollment. Districts will need to adjust the District Regular enrollment lines and the Charter School enrollment lines accordingly. Enter district regular enrollment and charter school enrollment corresponding to financial data reported in the General Fund, only, for all fiscal years.

Fiscal Year Third Prior Year (2014-15)	Enrolln Budget	CBEDS Actual	Enrofiment Variance Level (If Budget is greater than Actual, else N/A)	Status
District Regular Charter School	4,385	4,533		Justis
Total Enrollment	4,385	4,533	N/A	Met
Second Prior Year (2015-16) District Regular Charter School	4,375	4,523	1997	wet
Total Enrollment	4,375	4,523	N/A	Met
First Prior Year (2016-17) District Regular Charler School	4,514	4,428		mer.
Total Enrollment Budget Year (2017-18)	4,514	4,428	1.9%	Not Met
District Regular Charter School	4,408			sans mat
Total Enrollment	4,408			

2B. Comparison of District Enrollment to the Standard

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

Explanation:

(required if NOT met)

used in projecting enrollment, and what changes will be made to improve the accuracy of projections in this area.	ind assumptions
---	-----------------

	(required if NOT met)	and a second in encolment.	
b.	STANDARD MET - Enrollmen	nt has not been overestimated by more than the standard percentage level for two or more of the previous three years.	
	Explanation:		

The District was experiencing increasing enrollment so projections were based on that continuing trend; however, 2016-17 saw a decline in enrollment.

California Dept of Education SACS Financial Reporting Software - 2017.1.0 File: cs-a (Rev 04/10/2017)

3. CRITERION: ADA to Enrollment

STANDARD: Projected second period (P-2) average daily attendance (ADA) to enrollment ratio for any of the budget year or two subsequent fiscal years has not increased from the historical average ratio from the three prior fiscal years by more than one half of one percent (0.5%).

3A. Calculating the District's ADA to Enrollment Standard

DATA ENTRY: All data are extracted or calculated. Data should reflect district regular and charter school ADA/enrollment corresponding to financial data reported in the General Fund, only, for all fiscal years.

Fiscal Year	P-2 ADA Estimated/Unaudited Actuals (Form A, Lines A4 and C4)	Enrollment CBEDS Actual (Criterion 2, Item 2A)	Historical Ratio of ADA to Enrollment
Third Prior Year (2014-15) District Regular Charter School	4,212	4,533	or the property
Total ADA/Enrollment	4,212	4,533	92.9%
Second Prior Year (2015-16) District Regular Charter School	4,247	4,523	94.0 /9
First Prior Year (2016-17)	4,247	4,523	93.9%
District Regular Charter School	4,199	4,428	
Total ADA/Enrollment	4,199	4,428	94.8%
		Historical Average Ratio:	93.9%
District	s ADA to Eproliment Streeters (blossed		

District's ADA to Enrollment Standard (historical average ratio plus 0.5%): 94.4%

3B. Calculating the District's Projected Ratio of ADA to Enrollment

DATA ENTRY: Enter data in the Estimated P-2 ADA column for the two subsequent years. Enter data in the Enrollment column for the two subsequent years. Data should reflect district regular and charter school ADA/enrollment corresponding to financial data reported in the General Fund only, for all fiscal years. All other data are extracted or calculated.

	Estimated P-2 ADA Budget	Enrottment Budget/Projected		
Fiscal Year Budget Year (2017-18)	(Form A, Lines A4 and C4)	(Criterion 2, Item 2A)	Ratio of ADA to Enrollment	Status
District Regular	4,180	4,408		
Charter School	0			'
Total ADA/Enrollment	4,180	4,408	94.8%	Net Met
1st Subsequent Year (2016-19)			0.410.14	Not Met
District Regular	4,180	4,408		
Charter School		4,100		
Total ADA/Enrollment	4,180	4,408	94.8%	
2nd Subsequent Year (2019-20)			34.076	Not Met
District Regular	4,216	4,445		
Charter School	- 1,510	4,445		
Total ADA/Enrollment	4,216	4.448		
	7,810	4,445	94.8%	Not Met

3C. Comparison of District ADA to Enrollment Ratio to the Standard

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

1 a .	STANDARD NOT MET - Projected P-2 ADA to enrollment ratio is above the standard for one or more of the budget or two subsequent fiscal years. projected ratio exceeds the district's historical average ratio by more than 0.5%.	Provide reasons why the
	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	

Explanation:
(required if NOT met)

Efforts are being made to increase the ADA to enrollment ratio as seen in the ratio increase over the prior three years.

2017-18 July 1 Budget General Fund School District Criteria and Standards Review

4. CRITERION: LCFF Revenue

4A Distriction LCEE Days

STANDARD: Projected local control funding formula (LCFF) revenue for any of the budget year or two subsequent fiscal years has not changed from the prior fiscal year by more than the change in population, plus the district's gap funding or cost-of-living adjustment (COLA)¹ and its economic recovery target payment, plus or minus one percent.

For basic aid districts, projected LCFF revenue has not changed from the prior fiscal year by more than the percent change in property tax revenues plus or minus one percent.

For districts funded by necessary small school formulas, projected LCFF revenue has not changed from the prior fiscal year amount by more than the district's gap funding or COLA¹ and its economic recovery target payment, plus or minus one percent.

*Districts that are already at or above their LCFF target funding as described in Education Code Section 42238.03(d) receive no gap funding. These districts have a COLA applied to their LCFF target, but their year-over-year revenue increase might be less than the statutory COLA due to certain local factors and components of the funding formula.

AND DISPLICES FOLL MAARING SINURALD				
Indicate which standard applies:				
LCFF Revenue				
Basic Ald				
Necessary Small School				
The District must select which LCFF revenue star	ndard applies.			
LCFF Revenue Standard selected: LCFF Reve	enue			
4A1. Calculating the District's LCFF Reve	nue Standard			
THE PROPERTY AND THE PROPERTY OF THE PROPERTY	Tide Statidary			<u> </u>
DATA ENTRY: Enter LCFF Target amounts for the Enter data in Step 1a for the two subsequent fisc Enter data for Steps 2a through 2d, All other data	al vecre. All other data is extracted	al years. or calculated.		
Projected LCFF Revenue	:1			
the M. Milata		If Yes, then COLA amount in Line	2b2 is used in Line 2e Total calculation.	
Has the District reached its LCFF target funding level?	No	If No, then Gap Funding in Line 2	c is used in Line 2e Total calculation.	
	140			
		Budget Year	1st Subsequent Year	2nd Subsequent Year
LCFF Target (Reference Only)		(2017-18)	(2018-19)	(2019-20)
- ' "		47,130,774.00	41,918,830.00	43,205,709.00
Step 1 - Change in Population	Prior Year	Budget Year	1st Subsequent Year	2nd Subsequent Year
a. ADA (Funded)	(2016-17)	(2017-18)	(2018-19)	(2019-20)
(Form A, lines A6 and C4)	4,282.09	4,282,09	4,180.00	4.040.00
b. Prior Year ADA (Funded)		4,282.09	4,282.09	4,216.00 4,180.00
c. Difference (Step 1a minus Step 1b)		0.00	(102.09)	36.00
d. Percent Change Due to Population (Step 1c divided by Step 1b)				
(Sieb 15 diamed by Sieb 15)		0.00%	2.38%	0.86%
Step 2 - Change in Funding Level				
a. Prior Year LCFF Funding		38,826,727,00	39,635,291.00	44 222 224 00
b1. COLA percentage (if district is at target)	Not Applicable		50,000,201.00	41,223,304.00
 COLA amount (proxy for purposes of this criterion) 				
c. Gap Funding (if district is not at target)	Not Applicable	1,195,518.00	0.00 1,747,488,00	0.00
d. Economic Recovery Target Funding		1,155,510.00	1,/4/,488.00	1,224,303.00
(current year increment)		0.00	0.00	0.00
 e. Total (Lines 2b2 or 2c, as applicable, plus f. Percent Change Due to Funding Level 	s Line 2d)	1,195,518.00	1,747,488.00	1,224,303.00
(Step 2e divided by Step 2a)		3.08%	4.41%	2.079/
			7.71.0	2.97%
Step 3 - Total Change in Population and Funding (Step 1d plus Step 2f)	Level			
famb in his sich til		3.08%	2.03%	3.83%
LCFF Revenue S	tandard (Step 3, plus/minus 1%):	2.08% to 4.08%	1.03% to 3.03%	2.83% to 4.83%

2017-18 July 1 Budget General Fund School District Criteria and Standards Review

34 73973 0000000 Form 01CS

DATA ENTRY: If applicable to your district, input data in the 1st and 2nd Subsequent Year columns for projected local property taxes; all other data are extracted or calculated. Basic Aid District Projected LCFF Revenue Prior Year Budget Year 1st Subsequent Year 2nd Subsequent Year (2016-17) (2017-18) (2018-19) (2019-2018-19) (2019-2018-19) (2019-2018-19)	
Prior Year Budget Year 1st Subsequent Year 2nd Subsequent	
Projected Local Property Taxes (2016-17) (2017-18) (2018-19) (2019-20 (Form 01, Objects 8021, 8089)	
(Form 01, Objects 8021 - 8089)	
	7,277,146,00
Percent Change from Previous Year Basic Ald Standard {percent change from	
previous year, plus/minus 1%): N/A N/A	A
4A3. Alternate LCFF Revenue Standard - Necessary Small School	
DATA ENTRY; All data are extracted or calculated,	
Necessary Small School District Projected LCFF Revenue	
Budget Year 1st Subsequent Year 2nd Subsequent (2017-18) (2018-19) (2019-20	
Necessary Small School Standard (Gap Funding or COLA, plus Economic Recovery Target Payment, Step 21 plus/minus 1%): N/A N/A N/A N/A	
4B. Calculating the District's Projected Change in LCFF Revenue	
DATA ENTRY: Enter data in the 1st and 2nd Subsequent Year columns for LCFF Revenue; all other data are extracted or calculated.	
Prior Year Budget Year 1st Subsequent Year 2nd Subsequent LCFF Revenue (2016-17) (2017-18) (2018-19) (2019-20)	
(Fund 01, Objects 8011, 8012, 8020-8089) 38,951,191.00 39,635,292.00	2,764,520.00
CEE PROPRIES Standard: 1.76% 4.01% 3.74%	%
Status: Mod Mad. 1.03 % to 3.03 % 2.83 % to 4.8	
, - *Voc IVIDE PART	
4C. Comparison of District 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.	h e
Explanation: LCFF revenues are based on FCMAT's projections. (required if NOT met)	

5. CRITERION: Salaries and Benefits

STANDARD: Projected ratio of total unrestricted salaries and benefits to total unrestricted general fund expenditures for any of the budget year or two subsequent fiscal years has not changed from the historical average ratio from the three prior fiscal years by more than the greater of three percent or the district's required reserves percentage.

DATA ENTRY: All data are extracted or calcu	ulated,			
	Estimated/Unaudited	Actuals - Unrestricted		
		0000-1999)	Ratio	
Florable	Salaries and Benefits	Total Expenditures	of Unrestricted Salaries and Benefits	
Fiscal Year hird Prior Year (2014-15)	(Form 01, Objects 1000-3999)	(Form 01, Objects 1000-7499)	to Total Unrestricted Expenditures	
acond Prior Year (2015-16)	23,573,461.00	27,333,692,17	86.2%	ì
st Prior Year (2016-17)	25,223,056.61	30,208,506.08	83.5%	1
(2010-11)	27,222,331.85		82.7%	1
		Historical Average Ratio:	84.1%	Í
		Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Yes
ı	District's Reserve Standard Percentage			(2019-20)
Dist	(Criterion 10B, Line 4): rict's Salaries and Benefits Standard	3.0%	3.0%	3.0%
(historica) a	iverage ratio, plus/minus the greater			
of 3% or the dis	trict's reserve standard percentage):	81.1% to 87.1%	81.1% to 87,1%	
				81.1% to 87.1%
ATA ENTRY: If Form MYP exists, Unrestrict	ted Salaries and Benefits, and Total Uni ther data are extracted or calculated.	restricted Expenditures data for th		extracted; if not,
B. Calculating the District's Projected ATA ENTRY: If Form MYP exists, Unrestrict ster data for the two subsequent years. All of	ed Salaries and Benefits, and Total Uni ther data are extracted or calculated. Budget - Un (Resources (restricted Expenditures data for the prestricted 2000-1999)		extracted; if not,
ATA ENTRY: If Form MYP exists, Unrestrict	ted Salaries and Benefits, and Total Uni ther data are extracted or calculated. Budget - Ur (Resources (Salaries and Benefits	restricted Expenditures data for the prestricted 2000-1999) Total Expenditures		extracted; if not,
ATA ENTRY: If Form MYP exists, Unrestrict	ted Salaries and Benefits, and Total Uni ther data are extracted or calculated. Budget - Ur (Resources (Salaries and Benefits (Form 01, Objects 1000-3999)	restricted Expenditures data for th prestricted 1000-1999) Total Expenditures (Form 01, Objects 1000-7499)	e 1st and 2nd Subsequent Years will be Ratio of Unrestricted Salaries and Benefits	extracted; if not,
ATA ENTRY: If Form MYP exists, Unrestrict ter data for the two subsequent years. All of Fiscal Year	ted Salaries and Benefits, and Total Unither data are extracted or calculated. Budget - Ur (Resources (Salaries and Benefits (Form 01, Objects 1000-3999) (Form MYP, Lines B1-B3)	restricted Expenditures data for th prestricted 2000-1999) Total Expenditures (Form 01, Objects 1000-7499) (Form MYP, Lines B1-88, B10)	e 1st and 2nd Subsequent Years will be Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures	extracted; if not,
ATA ENTRY: If Form MYP exists, Unrestrict ter data for the two subsequent years. All of Fiscal Year dget Year (2017-18)	ther data are extracted or calculated. Budget - Ur (Resources (Salaries and Benefits (Form 01, Objects 1000-3999) (Form MYP, Lines B1-B3) 28,023,812.00	restricted Expenditures data for the prestricted (1999) Total Expenditures (Form 01, Objects 1000-7499) (Form MYP, Lines B1-88, B10) 33,152,933.00	Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures 84.5%	
ATA ENTRY: If Form MYP exists, Unrestrict ter data for the two subsequent years. All of Fiscal Year dget Year (2017-18)	ded Salaries and Benefits, and Total Unither data are extracted or calculated. Budget - Ur (Resources (Resources (Resources (Resources (Resources (Resources (Remot), Objects 1000-3999) (Remot), Lines B1-B3) 28,023,812.00 29,107,459.00	restricted Expenditures data for the prestricted (1999) Total Expenditures (Form 01, Objects 1000-7499) (Form MYP, Lines B1-88, B10) 33,152,933.00 34,060,646.00	Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures 84.5% 85.5%	Status
TA ENTRY: If Form MYP exists, Unrestrict for data for the two subsequent years. All of Fiscal Year dget Year (2017-18) Subsequent Year (2018-19) I Subsequent Year (2019-20)	ded Salaries and Benefits, and Total Unither data are extracted or calculated. Budget - Ur (Resources (Resour	restricted Expenditures data for the prestricted (1999) Total Expenditures (Form 01, Objects 1000-7499) (Form MYP, Lines B1-88, B10) 33,152,933.00	Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures 84.5%	Status Met
TA ENTRY: If Form MYP exists, Unrestrict er data for the two subsequent years. All of Fiscal Year See Year (2017-18) Subsequent Year (2018-19) Subsequent Year (2019-20)	ded Salaries and Benefits, and Total Unither data are extracted or calculated. Budget - Ur (Resources (Resour	restricted Expenditures data for the prestricted (1999) Total Expenditures (Form 01, Objects 1000-7499) (Form MYP, Lines B1-88, B10) 33,152,933.00 34,060,646.00	Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures 84.5% 85.5%	Status Met Met
Fiscal Year dget Year (2017-18) Subsequent Year (2018-19) i Subsequent Year (2019-20) Comparison of District Salaries and	ded Salaries and Benefits, and Total Unither data are extracted or calculated. Budget - Un (Resources (Salaries and Benefits (Form 01, Objects 1000-3999) (Form MYP, Lines B1-B3) 28,023,812.00 29,107,459.00 30,033,950.00	restricted Expenditures data for the prestricted (1999) Total Expenditures (Form 01, Objects 1000-7499) (Form MYP, Lines B1-88, B10) 33,152,933.00 34,060,646.00	Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures 84.5% 85.5%	Status Met Met
Fiscal Year dget Year (2018-19) d Subsequent Year (2018-20) Comparison of District Salaries and	ded Salaries and Benefits, and Total Unither data are extracted or calculated. Budget - Un (Resources (Salaries and Benefits (Form 01, Objects 1000-3999) (Form MYP, Lines B1-B3) 28,023,812.00 29,107,459.00 30,033,950.00	restricted Expenditures data for the prestricted (1999) Total Expenditures (Form 01, Objects 1000-7499) (Form MYP, Lines B1-88, B10) 33,152,933.00 34,060,646.00	Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures 84.5% 85.5%	Status Met Met
Fiscal Year dget Year (2017-18) Subsequent Year (2018-19) I Subsequent Year (2019-20) Comparison of District Salaries and	Budget - Ur (Resources (Salaries and Benefits, and Total Unit (Resources (Salaries and Benefits (Form 01, Objects 1000-3999) (Form MYP, Lines B1-B3) 28,023,812.00 29,107,459.00 30,033,950.00 d Benefits Ratio to the Standard and and is not met.	restricted Expenditures data for the prestricted (1999) Total Expenditures (Form 01, Objects 1000-7499) (Form MYP, Lines B1-88, B10) 33,152,933.00 34,060,646.00 34,987,137.00	Ratio Of Unrestricted Salarles and Benefits to Total Unrestricted Expenditures 84.5% 85.5% 85.8%	Status Met Met Met
Fiscal Year dget Year (2017-18) Subsequent Year (2018-19) I Subsequent Year (2019-20) Comparison of District Salaries and	Budget - Ur (Resources (Salaries and Benefits, and Total Unit (Resources (Salaries and Benefits (Form 01, Objects 1000-3999) (Form MYP, Lines B1-B3) 28,023,812.00 29,107,459.00 30,033,950.00 d Benefits Ratio to the Standard and and is not met.	restricted Expenditures data for the prestricted (1999) Total Expenditures (Form 01, Objects 1000-7499) (Form MYP, Lines B1-88, B10) 33,152,933.00 34,060,646.00 34,987,137.00	Ratio Of Unrestricted Salarles and Benefits to Total Unrestricted Expenditures 84.5% 85.5% 85.8%	Status Met Met Met
Fiscal Year dget Year (2017-18) is Subsequent Year (2018-19) d Subsequent Year (2019-20) Comparison of District Salaries and	Budget - Ur (Resources (Salaries and Benefits, and Total Unit (Resources (Salaries and Benefits (Form 01, Objects 1000-3999) (Form MYP, Lines B1-B3) 28,023,812.00 29,107,459.00 30,033,950.00 d Benefits Ratio to the Standard and and is not met.	restricted Expenditures data for the prestricted (1999) Total Expenditures (Form 01, Objects 1000-7499) (Form MYP, Lines B1-88, B10) 33,152,933.00 34,060,646.00 34,987,137.00	Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures 84.5% 85.5%	Status Met Met Met
Fiscal Year dget Year (2017-18) Subsequent Year (2018-19) I Subsequent Year (2019-20) Comparison of District Salaries and	Budget - Ur (Resources (Salaries and Benefits, and Total Unit (Resources (Salaries and Benefits (Form 01, Objects 1000-3999) (Form MYP, Lines B1-B3) 28,023,812.00 29,107,459.00 30,033,950.00 d Benefits Ratio to the Standard and and is not met.	restricted Expenditures data for the prestricted (1999) Total Expenditures (Form 01, Objects 1000-7499) (Form MYP, Lines B1-88, B10) 33,152,933.00 34,060,646.00 34,987,137.00	Ratio Of Unrestricted Salarles and Benefits to Total Unrestricted Expenditures 84.5% 85.5% 85.8%	Status Met Met Met
Fiscal Year dget Year (2017-18) I Subsequent Year (2018-19) I Subsequent Year (2019-20) Comparison of District Salaries and TA ENTRY: Enter an explanation if the star a. STANDARD MET - Ratio of total unre-	Budget - Ur (Resources (Salaries and Benefits, and Total Unit (Resources (Salaries and Benefits (Form 01, Objects 1000-3999) (Form MYP, Lines B1-B3) 28,023,812.00 29,107,459.00 30,033,950.00 d Benefits Ratio to the Standard and and is not met.	restricted Expenditures data for the prestricted (1999) Total Expenditures (Form 01, Objects 1000-7499) (Form MYP, Lines B1-88, B10) 33,152,933.00 34,060,646.00 34,987,137.00	Ratio Of Unrestricted Salarles and Benefits to Total Unrestricted Expenditures 84.5% 85.5% 85.8%	Status Met Met Met
Fiscal Year dget Year (2017-18) Subsequent Year (2018-19) I Subsequent Year (2018-20) Comparison of District Salaries and TA ENTRY: Enter an explanation if the star a. STANDARD MET - Ratio of total unre-	Budget - Ur (Resources (Salaries and Benefits, and Total Unit (Resources (Salaries and Benefits (Form 01, Objects 1000-3999) (Form MYP, Lines B1-B3) 28,023,812.00 29,107,459.00 30,033,950.00 d Benefits Ratio to the Standard and and is not met.	restricted Expenditures data for the prestricted (1999) Total Expenditures (Form 01, Objects 1000-7499) (Form MYP, Lines B1-88, B10) 33,152,933.00 34,060,646.00 34,987,137.00	Ratio Of Unrestricted Salarles and Benefits to Total Unrestricted Expenditures 84.5% 85.5% 85.8%	Status Met Met Met
Fiscal Year dget Year (2018-19) i Subsequent Year (2018-19) i Subsequent Year (2019-20) Comparison of District Salaries and TA ENTRY: Enter an explanation if the star a. STANDARD MET - Ratio of total unre-	Budget - Ur (Resources (Salaries and Benefits, and Total Unit (Resources (Salaries and Benefits (Form 01, Objects 1000-3999) (Form MYP, Lines B1-B3) 28,023,812.00 29,107,459.00 30,033,950.00 d Benefits Ratio to the Standard and and is not met.	restricted Expenditures data for the prestricted (1999) Total Expenditures (Form 01, Objects 1000-7499) (Form MYP, Lines B1-88, B10) 33,152,933.00 34,060,646.00 34,987,137.00	Ratio Of Unrestricted Salarles and Benefits to Total Unrestricted Expenditures 84.5% 85.5% 85.8%	Status Met Met Met

6. 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 percentage change in population and the funded cost-of-living adjustment (COLA) plus or minus ten percent.

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

DATA ENTRY: All data are extracted or calculated.			
	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Yea
District's Change in Population and Funding Level (Criterion 4A1, Step 3):	3.08%	2.03%	3.83%
District's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%); 3. District's Other Revenues and Expenditures	-6.92% to 13.06%	-7.97% to 12.03%	-8.17% to 13.83%
Explanation Percentage Range (Line 1, plus/minus 5%):	-1.92% to 8.08%	-2.97% to 7.03%	-1.17% to 8.83%
B. Calculating the District's Change by Major Object Category and Com	parison to the Explanation Pr	ercentage Range (Section 64	Line 2)
DATA ENTRY: If Form MYP exists, the 1st and 2nd Subsequent Year data for each revears. All other data are extracted or calculated. Explanations must be entered for each category if the percent change for any year exc	venue and expenditure section will	be extracted; if not, enter data for the	
bject Range / Fiscal Year	Amount	Percent Change Over Previous Year	Change is Outside Explanation Range
Federal Revenue (Fund 01, Objects 8100-8299) (Form MYP, Line A2)			CApatatost Range
rst Prior Year (2016-17) udget Year (2017-18)	2,858,050.00		
st Subsequent Year (2018-19)	2,514,791.00	-11.95%	Yes
nd Subsequent Year (2019-20)	2,514,791.00 2,514,791.00	0.00%	No
Explanation: The CRANE and Perkins grant ended after 2016		0.00%	No
udget Year (2017-18) st Subsequent Year (2018-19) ad Subsequent Year (2019-20)	3,194,196.00 2,040,294.00 1,685,340.00 1,692,044.00	-36,12% -17.40% 0.40%	Yes Yes
Explanation: Budgeted years do not include one-time funds or (required if Yes)			ending after 2017-18.
Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4)			
Tille As (2000 47)			
st Prior Year (2016-17)	2,137,184.00		
st Prior Year (2016-17) dget Year (2017-18)	2,124,143.00	-0.61%	No
rst Prior Year (2016-17) Idget Year (2017-18) ### Subsequent Year (2018-19)	2,124,143.00 2,124,143.00	0.00%	No
irst Prior Year (2016-17) udget Year (2017-18) st Subsequent Year (2018-19)	2,124,143.00		
rst Prior Year (2016-17) udget Year (2017-18) it Subsequent Year (2018-19) id Subsequent Year (2019-20) Explanation: (required if Yes) Books and Supplies (Fund 01, Objects 4000-4999) (Form MYP, Line B4) rst Prior Year (2016-17) udget Year (2017-18) it Subsequent Year (2018-19)	2,124,143.00 2,124,143.00 2,124,143.00 2,124,143.00 3,169,372.79 2,708,752.00	0.00% 0.00%	No No
st Prior Year (2016-17) idget Year (2017-18) it Subsequent Year (2018-19) id Subsequent Year (2019-20) Explanation: (required if Yes) Books and Supplies (Fund 01, Objects 4000-4999) (Form MYP, Line B4) st Prior Year (2016-17) idget Year (2017-18) It Subsequent Year (2018-19)	2,124,143.00 2,124,143.00 2,124,143.00 2,124,143.00 3,169,372.79 2,708,752.00 2,654,187.00	0.00% 0.00% -14.53% -2.01%	No No
irst Prior Year (2016-17) Sudget Year (2017-18) st Subsequent Year (2018-19) ind Subsequent Year (2019-20) Explanation: (required if Yes)	2,124,143.00 2,124,143.00 2,124,143.00 2,124,143.00 3,169,372.79 2,708,752.00 2,654,187.00 2,667,981.00	0.00% 0.00%	No No

148 Subsequent Year (2018-19) A	Bud	get Year (2017-18)	ating Expenditures (Fund 01, Objects 5000-59	5,128,410.90		
Explanation: (required if Yes) The decrease in services and operating expenditures correlates with the decrease in foderal and state funding. The decrease in services and operating expenditures correlates with the decrease in foderal and state funding. The decrease in services and operating dependitures correlates with the decrease in foderal and state funding. The decrease in services and operating Revenues and Expenditures (Section &A, Line 2) DATA ENTRY: All data are extracted or calculated. Percent Change Obted Range / Fiscal Year Amount Percent Change Over Previous Year Amount Percent Change Over Previous Year Status Total Federal, Other State, and Other Local Revenue (Criterion 8B) 18 Subsequent Year (2016-17) 19 Subsequent Year (2016-17) 19 Subsequent Year (2016-17) 10 Subsequent Year (2016-17) 10 Subsequent Year (2016-17) 10 Subsequent Year (2016-17) 11 Subsequent Year (2016-17) 12 STANDARD NOT MET - Projected total operating revenues and Expanditures to the Standard run or arrore of the budget or two subsequent facal years. Reasons 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 will standard must be entered in Section 6A althour and talls delignly in the explanation to be low. The CRANE and Perthal grant encode after 2016-17. The CRANE and Perthal spranditures correlates with the decrease in forear and state funding. The CRANE and Perthal spranditures correlates with the decrease in forear and state funding. The CRANE and Septimes of the methods and assumptions used in the projection, and what changes, if any, will be made to bring the projected operating expenditures to method from 6B if NOT met) 19 Subsequent Year (191	1st 5	Subsequent Year (2018-19)				Yes
Explanation: (required if Yes) The decrease in services and operating expenditures correlates with the decrease in locard and state funding. 6C. Calculating the District's Change in Total Operating Revenues and Expenditures (Section &A, Line 2) DATA ENTRY: All data are extracted or calculated. Didd Renga / Riscol Year Total Federal, Chiar State, and Other Local Revenue (Criterion 69) Budger Year (2015-17) 155 Subsequent Year (2016-17) 156 Subsequent Year (2016-19) 157 Subsequent Year (2016-19) 158 Subsequent Year (2016-19) 159 Subsequent Year (2016-19) 150 Subsequent Year (2016-19) 150 Subsequent Year (2016-19) 150 Subsequent Year (2016-17) 150 Subsequent Ye	2nd	Subsequent Year (2019-20)				Yes
6C. Calculating the District's Change in Total Operating Revenues and Expenditures (Section 6A, Line 2) DATA ENTRY: All data are extracted or calculated. Died Range / Facul Year Total Facial Chine State, and Other Local Revenue (Critarion 85) Budget Year (2016-17) 18 Subsequent Year (2016-19) 18 Subsequent Year (2016-19) 18 Subsequent Year (2016-19) 18 Subsequent Year (2016-19) 19 Subject Year (2016-19) 10 Subsequent Year (2016-19) 10 Subsequent Year (2016-19) 10 Subsequent Year (2016-19) 10 Subsequent Year (2016-19) 20 Subsequent Year (2016-19) 22 Subsequent Year (2016-19) 23 Subsequent Year (2016-19) 24 Subsequent Year (2016-19) 25 Subsequent Year (2016-19) 26 Subsequent Year (2016-19) 27 Subsequent Year (2016-19) 28 Subsequent Year (2016-19) 29 Subsequent Year (2016-19) 20 Comparison of District Total Operating Revenues and Expenditures to the Standard Percentage Range DATA ENTRY: Explanations are finited from Section 68 if the status in Section 60 in time of the standard in one or more of the budget or here subsequent fiscal years. Reasons profected thempse, descriptions of the methods and assumptions used in the profections, and what changes, if any, will be made to bring the projected operating revenues will be operating in the subsequent on one or more of the budget or here subsequent fiscal years. Reasons (linked from 68) 21 NOT met) Explanation: Other Local Revenue (linked from 68) 22 Subsequent Year (2016-19) 33 Subsequent Year (2016-19) 34		Marin de				No No
DATA ENTRY: All data are extracted or calculated. Didds Renge / Fiscal Year Amount Percent Change Over Previous Year Status Total Federal, Other State, and Other Local Revenue (Criterion 6B) Budget Price (2016-17) Budget Year (2016-17) Didget Price (2016-17) Didget Price (2016-17) Didget Price (2016-17) Didget Price (2016-17) Didget Price (2016-17) Didget Price (2016-17) Total Books and Supplies, and Services and Other Operating Expenditures (Criterion 6B) First Price (2016-17) Budget Price (2016-18) Judy Looks and Supplies, and Services and Other Operating Expenditures (Criterion 6B) First Price (2016-17) Budget Price (2016-18) Judy Looks and Supplies, and Services and Other Operating Expenditures (Criterion 6B) Budget Price (2016-19) Judy Looks and Supplies, and Services and Other Operating Expenditures (Criterion 6B) Judy Looks and Supplies, and Services and Other Operating Expenditures (Criterion 6B) Judy Looks and Supplies, and Services and Other Operating Expenditures (Criterion 6B) Judy Looks and Supplies, and Services and Other Operating Expenditures (Criterion 6B) Judy Looks and Supplies, and Services and Other Company of Criterion 6B) Judy Looks and Supplies, and Services and Other Company of Criterion 6B, and Services and Price (Criterion 6B) Judy Looks and Supplies, and Services and Other Company of Criterion 6B, and Services and Price (Criterion 6B) Judy Looks and Supplies, and Services and Other Company of Criterion 6B, and Supplies (Date (Criterion 6B) Judy Looks and Supplies, and Services and Other Company of Criterion 6B, and Services and Other Company of Services a		(required if Yes)				
DATA ENTRY: All data are extracted or calculated. Didds Renge / Fiscal Year Amount Percent Change Over Previous Year Status Total Federal, Other State, and Other Local Revenue (Criterion 6B) Budget Price (2016-17) Budget Year (2016-17) Didget Price (2016-17) Didget Price (2016-17) Didget Price (2016-17) Didget Price (2016-17) Didget Price (2016-17) Didget Price (2016-17) Total Books and Supplies, and Services and Other Operating Expenditures (Criterion 6B) First Price (2016-17) Budget Price (2016-18) Judy Looks and Supplies, and Services and Other Operating Expenditures (Criterion 6B) First Price (2016-17) Budget Price (2016-18) Judy Looks and Supplies, and Services and Other Operating Expenditures (Criterion 6B) Budget Price (2016-19) Judy Looks and Supplies, and Services and Other Operating Expenditures (Criterion 6B) Judy Looks and Supplies, and Services and Other Operating Expenditures (Criterion 6B) Judy Looks and Supplies, and Services and Other Operating Expenditures (Criterion 6B) Judy Looks and Supplies, and Services and Other Operating Expenditures (Criterion 6B) Judy Looks and Supplies, and Services and Other Company of Criterion 6B) Judy Looks and Supplies, and Services and Other Company of Criterion 6B, and Services and Price (Criterion 6B) Judy Looks and Supplies, and Services and Other Company of Criterion 6B, and Services and Price (Criterion 6B) Judy Looks and Supplies, and Services and Other Company of Criterion 6B, and Supplies (Date (Criterion 6B) Judy Looks and Supplies, and Services and Other Company of Criterion 6B, and Services and Other Company of Services a	6C.	Calculating the District's C	hange in Total Operating Revenues and	Expenditures (Section 64 Line 6	· · · · · · · · · · · · · · · · · · ·	
Total Federal, Other State, and Other Local Revenue (Criterion 6B) First Prior Year (2016-17) Budget Year (2017-18) B. 187,430.00 B. 187,430.0	DAT	A ENTRY: All data are extracte		potential of the second of the	<u> </u>	
Budget Cap Cap	<u>Obje</u>			Amount		Status
18 Subsequent Year (2016-19) Total Books and Supplies, and Services and Other Operating Expenditures (Criterion 88) Total Books and Supplies, and Services and Other Operating Expenditures (Criterion 88) First Prof Year (2016-17) 18 Subsequent Year (2016-19) 7.512,935.00 -9.46% Not Met 7.512,935.00 -9.46% Not Met 7.512,935.00 -9.46% Not Met 7.522,805.00 -9.46% Not Met 8D. Comparison of District Total Operating Revenues and Expenditures to the Standard Percentage Range DATA ENTRY: Explanations are linked from Section 68 if the status in Section 6C 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 etal-set and subsequent and well also delayed in the explanation box below. Explanation: Federal Revenue (linked from 68 if NOT met) Explanation: Other State Revenue (linked from 68 if NOT met) Explanation: Other Clark Revenue (linked from 68 if NOT met) Explanation: Other Clark Revenue (linked from 68 if NOT met) Explanation: Other Clark Revenue (linked from 68 if NOT met) Explanation: Other Clark Revenue (linked from 68 if NOT met) Explanation: Other Clark Revenue (linked from 68 if NOT met) Explanation: Other Clark Revenue (linked from 68 if NOT met) Explanation: Other Clark Revenue (linked from 68 if NOT met) Explanation: The decrease in supply expenditures accrease on the projections, and what changes, if any, will be made to bring the projected operating expenditures accrease on the projections, and what changes, if any, will be made to bring the projected operating expenditures accrease in federal and state funding. The decrease in services and operating expenditures corresponds with the decrease in federal and state funding. The decrease in services and operating expenditures correspond	First	CINCLE TEUE (2016-17)	, and Other Local Revenue (Criterion 6B)	R 187 420 00		
2nd Subsequent Year (2019-20) Total Books and Supplies, and Services and Other Operating Expenditures (Criterion 68) First Prior Year (2018-17) Budget Year (2018-19) Subsequent Year (2018-19) First Prior Year (2018-19) First Prior Year (2018-19) Subsequent Year (2018-19) Total Spoke and Supplies, and Services and Other Operating Expenditures (Criterion 68) First Prior Year (2018-19) Total Spoke (2018-19) Total Spo	1 et C	et Year (2017-18)			18 420	
Total Books and Supplies, and Services and Other Operating Expenditures (Criterion SB) Budget Year (2016-17) Budget Year (2017-18) 1st Subsequent Year (2018-19) 7.252,003.00	2nd 9	Supsedirest Aest (5019-18)				
Total Books and Supplies, and Services and Other Operating Expenditures (Criterion 58) Its Prior Year (2011-18) Budget Year (2011-18) 7.512,935.00 9.46% Not Met 7.512,935.00 9.46% Not Met 7.512,935.00 9.29% Met 80. Comparison of District Total Operating Revenues and Expenditures to the Standard Percentage Range DATA ENTRY: Explanations are linked from Section 68 if the status in Section 6C 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 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 will see explanation: Explanation: Other State Revenue (linked from 68 if NOT met) Explanation: Other State Revenue (linked from 68 if NOT met) Explanation: Other Coal Revenue (linked from 68 if NOT met) Explanation: Other Coal Revenue (linked from 68 if NOT met) Explanation: Other Coal Revenue (linked from 68 if NOT met) Explanation: Other State Revenue (linked from 68 if NOT met) Explanation: Other State Revenue (linked from 68 if NOT met) Explanation: Other State Revenue (linked from 68 if NOT met) Explanation: Other State Revenue (linked from 68 if NOT met) Explanation: Other State Revenue (linked from 68 if NOT met) Explanation: Other State Revenue (linked from 68 if NOT met) Explanation: Other State Revenue (linked from 68 if NOT met) Explanation: Explanation: Explanation: Explanation: Explanation: Explanation: Explanation: Explanation: Explanation: Find decrease in supply expenditures corresponds with the decrease in funding. The decrease in services and operating expenditures corresponds with the decrease in federal and state funding.		mandagut 169 (5019-50)				
2nd Subsequent Year (2019-20) 7,302,603.00 3,08% Met 7,302,603.00 2,29% Met 8,29% Met 8,2	Budg	et Year (2017-18)	, and Services and Other Operating Expendit	8,297,783.69		wat
### To STANDARD NOT MET - Projected total operating revenues and expenditures to the Standard Percentage Range Page	1st S	bsequent Year (2018-19)				Not Met
BD. Comparison of District Total Operating Revenues and Expenditures to the Standard Percentage Range DATA ENTRY: Explanations are linked from Section 6B if the status in Section 6C is not met; no entry is allowed below. fa. 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 standard must be entered in Section 6A above and will also display in the explanation box below. Explanation: Other Stale Revenue (linked from 6B if NOT met) Explanation: Other Local Revenue (linked from 6B if NOT met) Explanation: Other Local Revenue (linked from 6B if NOT met) Explanation: Other Local Revenue (linked from 6B if NOT met) Explanation: Other Local Revenue (linked from 6B if NOT met) The GRANE and Perkins grant ended after 2016-17. Explanation: Other Local Revenue (linked from 6B if NOT met) Explanation: Other Local Revenue (linked from 6B if NOT met) The Grane and Perkins grant ended after 2016-17. Explanation: Other Local Revenue (linked from 6B if NOT met) Explanation: Other Local Revenue (linked from 6B if NOT met) The decrease in supply expenditures have changed by more than the standard in one or more of the budget or two subsequent fiscal years. Reasons 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 6A above and will also display in the explanation box below. Explanation: Books and Supplies (linked from 6B if NOT met) The decrease in services and operating expenditures corresponds with the decrease in federal and state funding. (linked from 6B if NOT met) The decrease in services and operating expenditures correlates with the decrease in federal and state funding.	2nd S	ubsequent Year (2019-20)				Met
DATA ENTRY: Explanations are linked from Section 6B if the status in Section 6C 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 standard must be entered in Section 6A above and will also display in the explanation box below. Explanation: Federal Revenue (linked from 6B if NOT met) Explanation: Other State Revenue (linked from 6B if NOT met) Explanation: Other Local Revenue (linked from 6B if NOT met) 1b. STANDARD NOT MET - Projected total operating expenditures have changed by more than the standard in one or more of the budget or two subsequent fiscal years. Reasons 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 have changed by more than the standard in one or more of the budget or two subsequent fiscal years. Reason 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 expenditure share changed by more than the standard in one or more of the budget or two subsequent fiscal years. Reason 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 expenditure Books and Supplies [Inked from 6B if NOT met) The decrease in supply expenditures corresponds with the decrease in federal and state funding. The decrease in services and operating expenditures correlates with the decrease in federal and state funding. [Inked from 6B if NOT met) The decrease in services and operating expenditures correlates with the decrease in federal and state funding.				7,002,003.00	0.29%	Met
(linked from 6B if NOT met) Explanation: Other State Revenue (linked from 6B if NOT met) Explanation: Other Local Revenue (linked from 6B if NOT met) Explanation: Other Local Revenue (linked from 6B if NOT met) 1b. STANDARD NOT MET - Projected total operating expenditures have changed by more than the standard in one or more of the budget or two subsequent fiscal years. Reason within the standard must be entered in Section 6A above and will also display in the explanation box below. The decrease in supply expenditures corresponds with the decrease in funding. Explanation: Books and Supplies (linked from 6B if NOT met) Explanation: Explanation: The decrease in services and operating expenditures correlates with the decrease in federal and state funding. The decrease in services and operating expenditures correlates with the decrease in federal and state funding.		STANDARD NOT MET - Pro projected change, description standard must be entered in Explanation:	elected total operating revenues have changed by ns of the methods and assumptions used in the Section 6A above and will also display in the ex	y more than the standard in one or more projections, and what changes, if any, w planation box below.	e of the budget or two subsequent till be made to bring the projected o	fiscal years. Reasons for the operating revenues within the
(linked from 68 if NOT met) Explanation: Other Local Revenue (linked from 68 if NOT met) 1b. STANDARD NOT MET - Projected total operating expenditures have changed by more than the standard in one or more of the budget or two subsequent fiscal years. Reason within the standard must be entered in Section 6A above and will also display in the explanation box below. Explanation: Books and Supplies (linked from 68 if NOT met) The decrease in supply expenditures corresponds with the decrease in funding. Explanation: Services and Other Exps (linked from 68		(linked from 68				
Other Local Revenue (linked from 68 if NOT met) 1b. STANDARD NOT MET - Projected total operating expenditures have changed by more than the standard in one or more of the budget or two subsequent fiscal years. Reason within the standard must be entered in Section 6A above and will also display in the explanation box below. Explanation: Books and Supplies (linked from 68 if NOT met) Explanation: Explanation: Services and Other Exps (linked from 68 (linked from 68) The decrease in services and operating expenditures correlates with the decrease in federal and state funding.		Other State Revenue (linked from 6B	Budgeted years do not include one-time funds of	or carryover. The College and Career Ro	sadiness and Prop 30 grant are en	ding after 2017-18.
Explanation: Books and Supplies (linked from 68 if NOT met) Explanation: Explanation: Services and Other Exps (linked from 68 if NOT met) Explanation: Services and Other Exps (linked from 68 if NOT met)		Other Local Revenue (linked from 68				
(linked from 68 if NOT met) Explanation: Services and Other Exps (linked from 68 The decrease in services and operating expenditures correlates with the decrease in federal and state funding.	1b.	STANDARD NOT MET - Proj the projected change, descrip within the standard must be e	ected total operating expenditures have change vitions of the methods and assumptions used in the intered in Section 6A above and will also display	d by more than the standard in one or m he projections, and what changes, if any in the explanation box below.	ore of the budget or two subseque , will be made to bring the projecte	nt fiscal years. Reasons for d operating expenditures
(linked from 6B		(linked from 68	The decrease in supply expenditures correspon	ds with the decrease in funding.		
- The state of the						í

7. 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 district is providing adequately to preserve the functionality of its facilities for their normal life in accordance with Education Code sections 52060(d)(1) and 17002(d)(1).

Determining the District's Compliance with the Contribution Requirement for EC Section 17070.75 as amended by AB 104 (Chapter 13, Statutes of 2015), effective 2017-18 to 2019-20 - Ongoing and Major Maintenance/Restricted Maintenance Account (OMMA/RMA)

NOTE: AB 104 (Chapter 13, Statutes of 2015) requires the district to deposit into the account, for the 2017-18 to 2019-20 fiscal years, a minimum amount that is the greater of the following amounts:

- A. The lesser of three percent of the total general fund expenditures and other financing uses for that fiscal year or the amount that the district deposited into the account for the 2014-15 fiscal year, or
- B. Two percent of the total general fund expenditures and other financing uses for that fiscal year.

DATA ENTRY: Click the appropriate Yes or No button for special education tocal plan area (SELPA) administrative units (AUs); all other data are extracted or calculated. If standard is not met, enter an X in the appropriate box and enter an explanation, if applicable,

1.	a. For districts that are the AU the SELPA from the OMM/	J of a SELPA A/RMA requir	, do you choose to exclude revenu ed minimum contribution calculatio	ບes that are passed through to pa ວກ?	erticipating members of	
	b. Pass-through revenues and (Fund 10, resources 3300-	d apportionm 3499 and 650	ents that may be excluded from th 00-6540, objects 7211-7213 and 7	e OMMA/RMA calculation per E(221-7223)	C Section 17070.75(b)(2)(D)	0.00
2,	Ongoing and Major Mainter	nance/Restri	cted Maintenance Account			
	Budgeted Expenditures and Other Financing Uses (Form 01, objects 1000-79: b. Plus: Pass-through Revent and Apportionments (Line 1b, if line 1a is No)	ues	48,268,164.00	3% of Total Current Year General Fund Expenditures and Other Financing Uses (Line 2c times 3%)	Amount Deposited* for 2014-15 Fiscal Year	Lesser of: 3% or 2014-15 amount
	 c. Net Budgeted Expenditures and Other Financing Uses 		46,268,164.00	1,388,044.92	810,000,00	810,000,00
	d. Required Minimum Contrib	ution			2% of Total Current Year General Fund Expendäures and Other Financing Uses (Line 2c times 2%)	Required Minimum Contribution/ Greater of: Lesser of 3% or 2014-15 amount or 2%
					925,363.28	925,383.28
					Budgeted Contribution * to the Ongoing and Major Maintenance Account	Status
	e. OMMA/RMA Contribution				1,029,634,00	Met
					1 Fund 01, Resource 8150, Objects 8900	
stanc	lard is not met, enter an X in th	e box that be	st describes why the minimum req	uired contribution was not made;		
			Not applicable (district does not p Exempt (due to district's small siz Other (explanation must be provided)	e [EC Section 17070.75 (b)(2)(E	School Facilities Act of 1998)	
	Explanation: (required if NOT met and Other is marked)					

8. 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 district's available reserves¹ as a percentage of total expenditures and other financing uses² in two out of three prior fiscal years.

8A. Calculating the District's Deficit Spen	ding Standard Percentage Le	ivels		
DATA ENTRY: All data are extracted or calculate	id.			
		Third Prior Year	Second Prior Year	First Prior Year
District's Available Reserve Amounts (re-	sources DOOG-1999\	(2014-15)	(2015-16)	(2016-17)
a. Reserve for Economic Uncertainties	1233	1	1	
(Funds 01 and 17, Object 9789)		1,141,000.00	1,263,000.00	2,738,870.71
b. Unassigned/Unappropriated (Funds 01 and 17, Object 9790)			1,200,000.00	2,730,070,71
c. Negative General Fund Ending Balance	tes in Destricted	1,665,382.73	3,730,958.55	4,106,046.54
Resources (Fund 01, Object 979Z, if n	egative, for each of			
resources 2000-9999)		0.00	0.00	/D 0 40 00
d. Available Reserves (Lines 1a through 2. Expenditures and Other Financing Uses	1c)	2,806,382.73	4,993,958.55	(8,843.00 6,836,074.25
Expenditures and Other Financing Uses a. District's Total Expenditures and Other	s Elegandos I tena			3,000,074,20
(Fund 01, objects 1000-7999)	riminically Oses	37,991,391,40		
b. Plus: Special Education Pass-through	Funds (Fund 10, resources	37,891,391,40	42,080,168.69	47,537,407.44
3300-3499 and 6500-6540, objects 72	11-7213 and 7221-7223)		l	0.00
 Total Expenditures and Other Financin (Line 2a plus Line 2b) 	ng Uses			0.00
District's Available Reserve Percentage		37,991,391.40	42,080,168.69	47,537,407.44
(Line 1d divided by Line 2c)		7.4%	11.9%	
			11.971	14.4%
District's Deficit Spend	ding Standard Percentage Levels	•		
	(Line 3 times 1/3):	2.5%	4.0%	4.8%
BD Coloulation to Division in the Colour Colours of the Colour Colours of the Colour C		ending balances in restricted res A school district that is the Admi may exclude from its expenditure	inistrative Unit of a Special Education Los as the distribution of funds to its participal	zal Plan Area (SELPA) ing members.
8B. Calculating the District's Deficit Spen	ding Percentages			
DATA ENTRY; All data are extracted or calculated	d.			
	Net Change in	Total Unrestricted Expenditures	Deficit Spending Level	
	Unrestricted Fund Balance	and Other Financing Uses	(If Net Change in Unrestricted Fund	
Fiscal Year	(Form 01, Section E)	(Form 01, Objects 1000-7999)	Balance is negative, else N/A)	Status
Third Prior Year (2014-15) Second Prior Year (2015-16)	937,344.22	27,528,716.22	N/A	Met
First Prior Year (2016-17)	2,547,679,87	30,503,192.14	N/A	Met
Budget Year (2017-18) (Information only)	538,128.99 162,060.00	33,432,996.92	N/A	Met
		33,652,933.00		
8C. Comparison of District Deficit Spendi	ng to the Standard			
DATA ENTRY: Enter an explanation if the standar				
1a. STANDARD MET - Unrestricted deficit sp	ending, if any, has not exceeded th	ne standard percentage level in tw	o or more of the three prior years.	
Explanation: (required if NOT met)				
(redused a NO1 men)				

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9. CRITERION: Fund Balance

STANDARD: Budgeted beginning unrestricted general fund balance has not been overestimated for two out of three prior fiscal years by more than the following percentage levels:

Percentage Level 1		District ADA	
1.7%	0	to	300
1.3%	301	to	1,000
1.0%	1,001	to	30,000
0.7%	30,001	to	400,000
0.3%	400,001	and	OVE

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

District Estimated P-2 ADA (Form A, Lines A6 and C4):

4,263

1.0%

District's Fund Balance Standard Percentage Level:

9A. Calculating the District's Unrestricted General 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	(Form 01, Line F1e, U		Variance Level	
Third Prior Year (2014-15)	1,919,947.80	Estimated/Unaudited Actuals 1,900,673,31	To the second se	Status
Second Prior Year (2015-16) First Prior Year (2016-17)	1,900,673.31	2,487,308.35	1.0% N/A	Met Met
Budget Year (2017-18) (Information only)	2,487,306.35 5,646,977.87	5,071,917.55	N/A	Met

Unrestricted General Fund Beginning Balance *

9B. Comparison of District Unrestricted Beginning Fund Balance to the Standard

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

18,	STANDARD MET	- Unrestricted general fund beginning fund helpsge has not been account to a little of the second to
	years.	- Unrestricted general fund beginning fund balance has not been overestimated by more than the standard percentage level for two or more of the previous three
	•	

Explanation:	
(required if NOT met)	

² Adjusted beginning balance, including audit adjustments and other restatements (objects 9791-9795)

10. CRITERION: Reserves

STANDARD: Available reserves¹ for any of the budget year or two subsequent fiscal years are not less than the following percentages or amounts² as applied to total expenditures and other financing uses³:

DATA ENTRY: Budget Year data are extracted. If Form MYP exists, 1st and 2nd Subsequent Year data will be extracted. If not, enter district regular ADA and charter school ADA corresponding to financial data reported in the General Fund, only, for the two subsequent years.

Percentage Level	D	istrict ADA		
5% or \$66,000 (greater of)	0	to	300	_
4% or \$66,000 (greater of)	301	to	1.000	
3%	1,001	to	30,000	
2%	30,001	to	400,000	
1%	400,001	and	OVE	

Available reserves are the unrestricted amounts in the Reserve for Economic Uncertainties and the Unassigned/Unappropriated accounts in the General 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 General Fund.

^a A school district 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.

District Estimated P-2 ADA (Budget Year, Form A, Lines A4 and C4. Subsequent Years, Form MYP, Line F2, if available.)	Budget Year (2017-18) 4,180	1st Subsequent Year (2018-19) 4,180	2nd Subsequent Year (2019-20) 4,216
District's Reserve Standard Percentage Level;	3%	3%	3%

10A. Calculating the District's Special Education Pass-through Exclusions (only for districts 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 districts that serve as the AU of a SELPA (Form MYP, Lines F1a, F1b1, and F1b2):

1.	Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?

H	you are the SELPA AU and are exclud	ing special education	pass-through funds:
a.	Enter the name(s) of the SELPA(s):	- A	

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

(2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
0.00	0.00	0.00

No

10B. Calculating the District's Reserve Standard

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

All other data are extracted or calculated.

- Expenditures and Other Financing Uses
 (Fund 01, objects 1000-7999) (Form MYP, Line B11)
- Plus: Special Education Pass-through (Criterion 10A, Line 2b, if Criterion 10A, Line 1 is No)
- Total Expenditures and Other Financing Uses
 (Line B1 plus Line B2)
- 4. Reserve Standard Percentage Level
- Reserve Standard by Percent (Line B3 times Line B4)
- Reserve Standard by Amount (\$66,000 for districts with 0 to 1,000 ADA, else 0)
- District's Reserve Standard (Greater of Line B5 or Line B6)

Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
46,268,164.00	47,029,739.00	48,260,351.00
0.00	0.00	0.00
46,268,164.00 3%	47,029,739.00	48,260,351.00
376	3%	3%
1,388,044.92	1,410,892.17	1,447,810.53
0.00	0.00	0.00
1,388,044.92	1,410,892.17	1,447,810.53

² Dollar amounts to be adjusted annually by the prior year statutory cost-of-living adjustment (Education Code Section 42238), rounded to the nearest thousand.

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400	Calculating the		 	
TUL.	Laicillating the	District's	n	
	Anienmentitid file	: VIBUILLB	KPSAPVA	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.

	re Amounts	Budget Year		
(Unrestricted resources 0000-1999 except Line 4):		(2017-18)	1st Subsequent Year	2nd Subsequent Year
1.	General Fund - Stabilization Arrangements	(2017-10)	(2018-19)	(2019-20)
	(Fund 01, Object 9750) (Form MYP, Line E1a)	0.00		
2,	General Fund - Reserve for Economic Uncertainties	0.00	0.00	0.00
	(Fund 01, Object 9789) (Form MYP, Line E1b)	1 299 045 50		
3.	General Fund - Unassigned/Unappropriated Amount	1,388,045.00	1,410,893.00	1,447,811.00
	(Fund 01, Object 9790) (Form MYP, Line E1c)	4.555.55.55		
4.	General Fund - Negative Ending Balances in Restricted Resources	4,327,892.87	4,822,883.87	5,621,112.87
	(Fund 01, Object 979Z, If negative, for each of resources 2000-9999)			
	(POM MYP, Line Etd)	1242 804 901		
5,	Special Reserve Fund - Stabilization Arrangements	(242,891.39)	0.00	0.00
	(Fund 17, Object 9750) (Form MYP, Line E2a)	4040440		
6.	Special Reserve Fund - Reserve for Economic Uncertainties	1,042,142.00	1,042,142.00	1,042,142.00
	(Fund 17, Object 9789) (Form MYP, Line E2b)	1 335 430 74		
7.	Special Reserve Fund - Unassigned/Unappropriated Amount	1,335,470.71	1,335,470.71	1,335,470.71
	(Fund 17, Object 9790) (Form MYP, Line E2c)			
8.	District's Budgeted Reserve Amount	0,00		
	(Lines C1 thru C7)			
9.	District's Budgeted Reserve Percentage (Information only)	<u>7,850,659.19</u>		9,446,536.58
	(Line 8 divided by Section 10B, Line 3)	40.000		
	District's Reserve Standard	16,97%	18.31%	19.57%
	(Section 10B, Line 7):	1,385,044.92	1,410,892.17	1,447,810.53
	<u></u>	ľ		1744 (516.55)
	Status:	Met Met	Met	Met

10D. Comparison of District Reserve Amount to the Standard

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

 STANDARD MET - Projected available reserves have met the standard for the budget and two sub- 	ibsequent fiscal veace
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Explanation:	
(required if NOT met)	
,	
l l	

SUP	PLEMENTAL INFORMATION
DATA	ENTRY: Click the appropriate Yes or No button for items S1 through S4. Enter an explanation for each Yes answer.
\$1.	Contingent Liabilities
1a.	Does your district 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 district have ongoing general fund expenditures in the budget in excess of one percent of the total general 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:
\$3.	Use of Ongoing Revenues for One-time Expenditures
1a.	Does your district have large non-recurring general fund expenditures that are funded with ongoing general fund revenues? No
1b.	If Yes, Identify the expenditures:
S4.	Contingent Revenues
12,	Does your district 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)?
	(e.g., parcel textes, intest (eserates) (
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 general fund to restricted resources in the general fund for the budget year and two subsequent fiscal years. Provide an explanation if contributions have changed from the 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 general fund to cover operating deficits in either the general fund or any other fund for the budget year and two subsequent fiscal years. Provide an explanation if transfers have changed from the 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 general fund operational budget.

t	District's Contributions and Trans		-10.0% to +10.0% \$20,00 <u>0</u> to +\$20,000	
S5A. Identification of the District's Projected Contribution	ons. Transfers, and Capital Pro	nincts that may impact	ha Garani Fund	
DATA ENTRY: For Contributions, enter data in the Projection colu Transfers in and Transfers Out, enter data in the First Prior Year. I exist, enter data in the Budget Year, 1st and 2nd subsequent Year	rm for the 1st and 2nd Subsequent f Form MYP exists, the data will be f s. Click the appropriate button for ite	Years. Contributions for the extracted for the Budget Yearn 1d; all other data will be	First Prior Year and Budget ar, and 1st and 2nd Subsequal calculated.	t Year will be extracted. For uent Years. If Form MYP does not
Description / Fiscal Year	Projection	Amount of Change	Percent Change	Status
1a. Contributions, Unrestricted General Fund (Fund 01, Re	BSOUTTER REPORT ON THE PORTS			
-wat Prior Year (2016-17)	(6,865,976.09)			
Budget Year (2017-18)	(6,806,791.00)	(59,185.09)	-0.9%	Met
Ist Subsequent Year (2018-19)	(7,131,311.00)	324,520.00	4.8%	Met
2nd Subsequent Year (2019-20)	(7,435,432.00)	304,121.00	4.3%	Met
1b. Transfers in, General Fund *				
First Prior Year (2016-17)	0.00			
Budget Year (2017-18)	0.00	0.00	0.0%	44-4
at Subsequent Year (2018-19)	0.00	0.00	0.0%	Met Met
nd Subsequent Year (2019-20)	0.00	0.00	0.0%	Met
1c. Transfers Out, General Fund *				
First Prior Year (2016-17)	508,125.00			
Budget Year (2017-18)	500,000.00	(8,125.00)	4 684	
st Subsequent Year (2018-19)	500,000.00	0.00	-1.6% 0.0%	Met
and Subsequent Year (2019-20)	500,000.00	0.00	0.0%	Met :
1d. Impact of Capital Projects Do you have any capital projects that may impact the gene include transfers used to cover operating deficits in either the general	- u		No]
55B. Status of the District's Projected Contributions, Tra				
ATA 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 t	han the standard for the budget and	two subsequent fiscal year	ı.	
E				
Explanation: (required if NOT met)				
feedings is 1401 theth				- 1
				- 1
1b. MET - Projected transfers in have not changed by more that	an the standard for the budget and to	wo subsequent fiscal years.		
Explanation:				
(required if NOT met)				
. ,				ĺ

Center Joint Unified Sacramento County

2017-18 July 1 Budget General Fund School District Criteria and Standards Review

1G.	MEI - Projected transfers ou	t have not changed by more than the standard for the budget and two subsequent fiscal years.
	Explanation: (required if NOT met)	
1d.	NO - There are no capital pro	jects that may impact the general fund operational budget.
	Project information: (required if YES)	
	li.	

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S6. Long-term Commitments

Identify all existing and new multiyear commitments⁴ and their annual required payments for the budget year and two subsequent fiscal years.

Explain how any increase in annual payments will be funded. Also explain how any decrease to funding sources used to pay long-term commitments will be replaced.

	- Include mulliyear committe	ents, multiyea	r debt agreements, and new pro	grams or contract	s that result in k	ong-term obligations.		
S6A. 1	dentification of the Distri	ct's Long-te	rm Commitments					
DATA	ENTRY: Click the appropriate	button in item	1 and enter data in all columns	of item 2 for appli	cable long-term	commitments; there are no extr	actions in	this section.
1.	Does your district have long (If No, skip item 2 and Section	-lenn (multive:	ar) commitments?	No]			
2.	If Yes to item 1, list all new a than pensions (OPEB); OPE	and existing mi EB is disclosed	ultiyear commitments and require	ed annual debt se	rvice amounts,	Do not include long-term commi	tments for	postemployment benefits other
	Type of Commitment	# of Years Remaining	Funding Sources (Rev	SACS Fund and	Object Codes U	sed For: Debt Service (Expenditures)		Principal Balance
Capital						Sent Service (Expenditures)		as of July 1, 2017
	ites of Participation I Obligation Bonds	\vdash						
Supp E	arty Retirement Program							
State S	chool Building Loans							
Compa	nsated Absences							
Other L	ong-term Commitments (do n	ot Include OPI	ÉB):					
		1						
		-						
	TOTAL:	<u> </u>						
Type	of Commitment (continued)		Prior Year (2016-17) Annual Payment	(201 Annual I	it Year 7-18) Payment	1st Subsequent (2018-19) Annual Paym		2nd Subsequent Year (2019-20) Annual Payment
Capital		— т	(P & I)	(P.	<u>5. l)</u>	(P&I)		(P & I)
Certifica	tes of Participation	F						
General	Obligation Bonds							
Supp Ea	rly Retirement Program							
	hool Building Loans							
Compen	sated Absences	L						
Other Lo	ng-term Commitments (conti	nued):						
_								
	Total Annua	I Dougnants:						
	Has total annual pa	r r syment Incres	0 used over prior year (2016-17)?	N-	0	No	0	No.

SCB Comments of the Black of th
S6B. Comparison of the District's Annual Payments to Prior Year Annual Payment
DATA ENTRY: Enter an explanation if Yes.
1a. No - Annual payments for long-term commitments have not increased in one or more of the budget and two subsequent fiscal years.
Explanation: (required if Yes to increase in total annual payments)
SSC Identification of D
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.
 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?
n/a
2.
No - Funding sources will not decrease or expire prior to the end of the commitment period, and one-time funds are not being used for long-term commitment annual payments.
Explanation: (required if Yes)

S7. Unfunded Liabilities

Estimate the unfunded liability for postemployment benefits other than pensions (OPEB) based on an actuarial valuation, if required, or other method; identify or estimate the annual required contribution; and indicate how the obligation is funded (pay-as-you-go, amortized over a specific period, etc.).

Estimate the unfunded liability for self-insurance programs such as workers' compensation based on an actuarial valuation, if required, or other method; identify or estimate the required contribution; and indicate how the obligation is funded (level of risk retained, funding approach, etc.).

57A.	Identification of the District's Estimated Unfunded Liability for P	ostemployment Benefits Oth	ner than Pensions (OPER)	
	ENTRY: Click the appropriate button in item 1 and enter data in all other app			is data on line 5h
1.	Does your district provide postemployment benefits other than pensions (OPEB)? (If No, skip items 2-5)	Yes	The strain accept the proget yes	e care on mye 30,
2.	For the district's OPEB: a. Are they lifetime benefits?	No		
	b. Do benefits continue past age 65?	No]	
	c. Describe any other characteristics of the district's OPEB program include their own benefits:	ng eligibility criteria and amounts,	if any, that retirees are required to contrib	oute toward
	Employees who have been with the District 2 coverage for medical, dental, and vision for 5	0 years or more and are age 55 o years or until age 65, whichever (r older are eligible for retiree benefits. The comes first.	e benefits include employee only
				1
3.	a. Are OPEB financed on a pay-as-you-go, actuarial cost, or other method?	•	Pay-as-you-go	
	 b. Indicate any accumulated amounts earmarked for OPEB in a self-insurar governmental fund 	uce or	Self-Insurance Fund	Governmental Fund
4.	OPEB Liabilities a. OPEB actuariat accrued liability (AAL) b. OPEB unfunded actuariat accrued liability (UAAL) c. Are AAL and UAAL based on the district's estimate or an actuariat valuation? d. If based on an actuarial valuation, indicate the date of the OPEB valuation.	8,45		
5.	OPEB Contributions a. OPEB annual required contribution (ARC) per	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
	actuarial valuation or Alternative Measurement Method b. OPEB amount contributed (for this purpose include prevalues)	1,123,156.00	1,123,158.00	1,123,156.00
	paid to a self-insurance fund) (funds 01-70, objects 3701-3752) c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)	1,469.00 350.000.00	25,000.00	30,000.00
	d. Number of retirees receiving OPEB benefits	350,000.00		414,800.00

<u>S7B. I</u>	Identification of the District's Unfunded Liability for Self-Insurance	e Programs		
DATA	ENTRY: Click the appropriate button in item 1 and enter data in all other appli-	icable items; there are no extraction	ons in this section.	
1.	Does your district operate any self-insurance programs such as workers' cor employee health and welfare, or property and liability? (Do not include OPEI covered in Section S7A) (If No, skip items 2-4)	mpensation, B, which is		
2.	Describe each self-insurance program operated by the district, including det actuarial), and date of the valuation:	tails for each such as level of risk (retained, funding approach, basis for val	uation (district's estimate or
3.	Self-insurance Liabilities a. Accrued liability for self-insurance programs b. Unfunded liability for self-insurance programs			
4.	Self-Insurance Contributions a. Required contribution (funding) for self-insurance programs	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
	b. Amount contributed (funded) for self-insurance programs			

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S8. Status of Labor Agreements

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

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

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

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

	— Usuci gove	enting board and superintendent.				to the productivol die
S8A.	Cost Analysis of District's Labor Aga	reements - Certificated (Non-	management)	Employees		
DATA	ENTRY: Enter all applicable data items; the	ere are no extractions in this sectio	n.			
		Prior Year (2nd Interim) (2016-17)	_		1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
Numb full-tim	er of certificated (non-management) e-equivalent (FTE) positions	233.4		237.6		
Certifi 1.	cated (Non-management) Salary and Ber Are salary and benefit negotiations settled	nefit Negotiations i for the budget year?		No		239.0
	If Yes, and i have been f	the corresponding public disclosur iled with the COE, complete quest	e documents ions 2 and 3.			
Number of certificated (non-management) (2016-17) (2017-18) (2018-19) Number of certificated (non-management) (2016-17) (2017-18) (2018-19) Certificated (Non-management) Satary and Benefit Negotiations 1. Are salary and benefit negotiations settled for the budget year? If Yes, and the corresponding public disclosure documents have been filed with the COE, complete questions 2 and 3. If Yes, and the corresponding public disclosure documents have not been filed with the COE, complete questions 2-5.						
	SA. Cost Analysis of District's Labor Agreements - Certificated (Non-management) Employees ATA ENTRY: Enter all applicable data items; there are no extractions in this section. Prior Year (2nd Interim) Budget Year Ist Subsequent Year 2nd Subsequent Year (2016-17) (2017-18) (2015-19) (2016-19) (2016-20). ### Cost Analysis of District's Labor Agreements - Certificated (non-management) (2016-17) (2017-18) (2017-18) (2016-19) (2016-19) (2016-20). ### Cost Analysis of District's Labor Agreements - Cost Interim (2016-17) (2017-18) (2017-18) (2016-19) (2016-19) (2016-20). ### Cost Analysis of District's Labor Agreements - Cost Interim (2016-17) (2017-18) (2017-18) (2016-19) (2016-20). ### Cost Analysis of District's Labor Agreements (1006-17) (2017-18) (2016-19) (2016-20). ### Cost Analysis of District's Labor Agreements (1006-17) (2017-18) (2016-19) (2016-20). ### Cost Analysis of District's Labor Agreements (1006-17) (2017-18) (2016-19) (2016-20). ### Cost Analysis of District's Labor Agreement (1006-17) (2017-18) (2016-19) (2016-20). ### Cost Analysis of District's Labor Agreement (1006-17) (2017-18) (2016-19) (2016-20). ### Cost Analysis of District's Labor Agreement (1006-17) (2017-18) (2016-19) (2016-20). ### Cost Analysis of District's Labor Agreement (1006-17) (2017-18) (2016-19) (2016-20). ### Cost Agreement (1006-17) (2017-18) (2016-19) (2016-20). ### Cost Agreement (1006-17) (2017-18) (2016-19) (2016-20). ### Cost Agreement (1006-17) (2016-20) (2016-20) (2016-20). ### Cost Agreement (1006-17) (2016-20) (2016-20) (2016-20) (2016-20). ### Cost Agreement (1006-17) (2016-20) (2016-20) (2016-20) (2016-20). ### Cost Agreement (1006-17) (2016-20) (2016-	ons 6 and 7.				
	Negotiations	s for 2017-18 will begin in August 2	2017.			
2a.	Per Government Code Section 3547.5(a), Per Government Code Section 3547.5(b),	was the agreement certified	eeting:			
			cation;			
3.	to meet the costs of the agreement?					
4.		·		L		
		Degili Date: [Date:	
•			-		,	•
	Is the cost of salary settlement included in projections (MYPs)?	the budget and multiyear				
	% change in	and policiatics Labor Agreements - Certificated (Non-management) Employees all applicable data items; there are no extractions in this section. Prior Year Circl Interim) Budget Year (2017-18) (2017-18) (2017-19) (2017-19) (2018-19) (2018-20) (2				
		Multiyear Agreement		t Year		
DATA ENTRY: Enter all applicable data items; there are no extractions in this section. Prior Year (2nd Interim) Budget Year 1st Subsequent Year 2nd Subsequent Year (2016-17). (2016-17). (2017-18) (2018-19) (2018-19) (2019-20) Number of certificated (non-management) Repositations 233.4 237.6 238.6 2 Cartificated (Non-management) Satary and Benefit Negotiations 233.4 237.6 No. If Yes, and the corresponding public disclosure documents have been fined with the COE, complete questions 2 and 3. If Yes, and the corresponding public disclosure documents have been fined with the COE, complete questions 2-5. If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 6 and 7. Negotiations Settled 2a. Per Government Code Section 3547.5(a), date of public disclosure board meeting: 2b. Per Government Code Section 3547.5(b), was the agreement certified by the district superindent and chief business afficial? If Yes, date of Suprindendation and CBO certification: Budget Year 1st Subsequent Year 2nd Subsequent Year (2017-18). Satary settlement: Begin Date: End Date: Cone Year Agreement Total cold satary settlement						
	Identify the s	ource of funding that will be used t	o support multiy	ear salary commitm	ents:	

Negot	lations Not Settled			
6.	Cost of a one percent increase in salary and statutory benefits	206,149		
7.	Amount included for any tentative salary schedule increases	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
Certif	icated (Non-management) Health and Welfare (H&W) Benefits	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
1. 2.	Are costs of H&W benefit changes included in the budget and MYPs? Total cost of H&W benefits			
3. 4.	Percent of H&W cost paid by employer Percent projected change in H&W cost over prior year			
Certifi	cated (Non-management) Prior Year Settlements			
Are an	y new costs from prior year settlements included in the budget? If Yes, amount of new costs included in the budget and MYDs			
	r Yes, explain the nature of the new costs:			
Certifi	cated (Non-management) Step and Column Adjustments	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
1. 2.	Are step & column adjustments included in the budget and MYPs? Cost of step & column adjustments	_		
1.	Are step & column adjustments included in the budget and MYPs?	_		
1. 2. 3.	Are step & column adjustments included in the budget and MYPs? Cost of step & column adjustments Percent change in step & column over prior year	_		
1. 2. 3.	Are step & column adjustments included in the budget and MYPs? Cost of step & column adjustments Percent change in step & column over prior year	(2017-18) Budget Year	(2018-19)	(2019-20) 2nd Subsequent Year
1. 2. 3. Certific	Budget Year (2017-18) (2018-19) (2018-20) 7. Amount included for any tentative salary schedule increases Budget Year (2017-18) (2018-19) (2018-20) 1. Are costs of H&W benefit changes included in the budget and MYPs? 2. Total cost of H&W benefit schuded in the budget and MYPs? 2. Total cost of H&W benefit schuded in the budget and MYPs? 3. Percent of H&W cost paid by employer 4. Percent projected change in H&W cost over prior year entificated (Non-management) Prior Year Settlements re any new costs from prior year settlements included in the budget and MYPs if Yes, explain the nature of the new costs: Budget Year (2017-18) (2018-19) (2018-20) 1. Are step & column adjustments included in the budget and MYPs? 2. Cost of step & column adjustments included in the budget and MYPs? 2. Cost of step & column adjustments included in the budget and MYPs? 3. Percent change in step & column over prior year Budget Year (2017-18) (2018-19) (2019-20) 1. Are savings from attrition included in the budget and MYPs?			
1. 2. 3. Certific 2.	Are step & column adjustments included in the budget and MYPs? Cost of step & column adjustments Percent change in step & column over prior year cated (Non-management) Attrition (layoffs and retirements) Are savings from attrition included in the budget and MYPs? Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?	(2017-18) Budget Year (2017-18)	(2018-19) 1st Subsequent Year (2018-19)	(2019-20) 2nd Subsequent Year
1. 2. 3. Certific 2.	Are step & column adjustments included in the budget and MYPs? Cost of step & column adjustments Percent change in step & column over prior year cated (Non-management) Attrition (layoffs and retirements) Are savings from attrition included in the budget and MYPs? Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?	(2017-18) Budget Year (2017-18)	(2018-19) 1st Subsequent Year (2018-19)	(2019-20) 2nd Subsequent Year
1. 2. 3. Certific 2.	Are step & column adjustments included in the budget and MYPs? Cost of step & column adjustments Percent change in step & column over prior year cated (Non-management) Attrition (layoffs and retirements) Are savings from attrition included in the budget and MYPs? Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?	(2017-18) Budget Year (2017-18)	(2018-19) 1st Subsequent Year (2018-19)	(2019-20) 2nd Subsequent Year
1. 2. 3. Certific 2.	Are step & column adjustments included in the budget and MYPs? Cost of step & column adjustments Percent change in step & column over prior year cated (Non-management) Attrition (layoffs and retirements) Are savings from attrition included in the budget and MYPs? Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?	(2017-18) Budget Year (2017-18)	(2018-19) 1st Subsequent Year (2018-19)	(2019-20) 2nd Subsequent Year
1. 2. 3. Certific 1. 2.	Are step & column adjustments included in the budget and MYPs? Cost of step & column adjustments Percent change in step & column over prior year cated (Non-management) Attrition (layoffs and retirements) Are savings from attrition included in the budget and MYPs? Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?	(2017-18) Budget Year (2017-18)	(2018-19) 1st Subsequent Year (2018-19)	(2019-20) 2nd Subsequent Year

\$8B.	Cost Analysis of District's Labor Ag	reements - Classified (Non-n	nanagement) En	ployees		
	A ENTRY: Enter all applicable data items; the					
Al-		Prior Year (2nd Interim) (2016-17)	Budget (2017		1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
FTE	Number of classified (non-management) FTE positions		2	209.3		209.3 209.3
Class 1.	alfied (Non-management) Salary and Ben Are salary and benefit negotiations settle If Yes, and have been	offt Negotiations of for the budget year? the corresponding public disclosuration with the COE, complete ques	ire documents stions 2 and 3.	No _		
	ff Yes, and have not be	the corresponding public disclosuren filed with the COE, complete to	re documents questions 2-5.			
		fy the unsettled negotiations inclusively will begin for the 2017-18 year in		unsettled negoti	ations and then complete questi	ons 6 and 7.
	istions Settled Per Government Code Section 3547.5(a), board meeting:	date of public disclosure	[
2b.	Per Government Code Section 3547.5(b), by the district superintendent and chief bu If Yes, date	was the agreement certified siness official? of Superintendent and CBO certif	fication;			
3.	Per Government Code Section 3547.5(c), to meet the costs of the agreement? If Yes, date	was a budget revision adopted of budget revision board adoption	n: [
4.	Period covered by the agreement:	Begin Date:		En	d Date:	
5.	Salary settlement:		Budget \		1st Subsequent Year	2nd Subsequent Year
	Is the cost of salary settlement included in projections (MYPs)?	the budget and multiyear	{2017-	18)	(2018-19)	(2019-20)
		One Year Agreement salary settlement				
	% change in	salary schedule from prior year or				
		Multiyear Agreement salary settlement				
	% change in (may enter t	salary schedule from prior year ext, such as "Reopener")				
	Identify the s	cource of funding that will be used	to support multiyes	r salary commit	ments:	
Negotis	ations Not Settled					
6.	Cost of a one percent increase in salary ar	ed statutory benefits	Budget Y	83,278	1et Culpeanuna Ma	
7.	Amount included for any tentative salary so	chedule increases	(2017-1		1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)

Class		8udget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
1.	Are costs of H&W benefit changes included in the budget and MYPs?			
	Percent or mayor cost paid by employer			
	·			
Classi	fled (Non-management) Prior Year Settlements		٦	
Are an	y new costs from prior year settlements included in the budget?			
	If Yes, explain the nature of the new costs:			
	The state of the state and the state of the			
Classi	flad (Non-management) Step and Gabana A u	Budget Year	1st Subsequent Year	2nd Subsequent Year
Video	men functioners Rameuri 2mb and Column Volazgueurs	(2017-18)	(2018-19)	(2019-20)
1.	Are step & column adjustments included to the budget and htvb-2			
2,	Cost of step & column adjustments			
3.	Percent change in step & column over prior year			
Classi	Red (Non-management) Attrition (Isyoffs and retirements)	_	1st Subsequent Year	2nd Subsequent Year
	falous and languages	(2017-18)	(2018-19)	(2019-20)
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?		ł	
	, o o o o o o o o o o o o o o o o o o o			
Classii List oth	led (Non-management) - Other er significant contract changes and the cost impost of each change it is to			
Classified (Non-management) Health and Welfare (H&W) Benefits (2017-18) (2018-19) (2018-19) (2019-20) 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 Classified (Non-management) Prior Year Settlements Are any new costs from prior year settlements included in the budget? If Yes, amount of new costs included in the budget and MYPs If Yes, explain the nature of the new costs: Budget Year (2017-18) 1. Are step & column adjustments included in the budget and MYPs? 2. Cost of step & column adjustments included in the budget and MYPs? 2. Cost of step & column adjustments included in the budget and MYPs? 2. Cost of 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 1st Subsequent Year (2018-19) (2018-20) 2nd Subsequent Year (2018-19) (2018-20)				
Classified (Non-management) Health and Welfare (H&W) Benefits (2017-18) (2018-19) (2018-19) (2018-19) (2018-19) (2018-20) 1. Are costs of H&W benefits 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 Classified (Non-management) Prior Year Settlements Included in the budget and MYPs If Yes, amount of new costs included in the budget and MYPs If Yes, explain the nature of the new costs: Classified (Non-management) Step and Column Adjustments 2. Cost of step & column adjustments included in the budget and MYPs? 2. Cost of step & column adjustments 3. Percent change in step & column over prior year Classified (Non-management) Attrition (layoffs and retirements) Classified (Non-management) 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? Classified (Non-management) - Other				

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SBC.	Cost Analysis of District's Lab	or Agreements - Management/Su	pervisor/Confidential Employe	603	
		ms; there are no extractions in this sect			
		Prior Year (2nd Interim)(2016-17)	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
Numb	er of management, supervisor, and ential FTE positions	23.		(2310-13)	
Mana	gement/Supervisor/Confidential				20.0
Salaŋ	y and Benefit Negotiations				
1.	Are salary and benefit negotiations	settled for the budget year?	No.		
	If Ye	s, complete question 2.			
	If No	, identify the unsettled negotiations incl	uding any prior year unsettled nego	tiations and then complete questions 3	and 4.
	Mana	agement and confidential staff will mest	and discuss salary and benefits in	August 2017 for that fiscal year.	
	lf n/a	, skip the remainder of Section S8C.			
<u>Negoti</u> 2.	iations Settled Salary settlement:		Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year
	Is the cost of salary settlement inch projections (MYPs)?	uded in the budget and multiyear		(2010-13)	(2019-20)
	Total	cost of salary settlement			
	% ch (may	nange in salary schedule from prior year enter text, such as "Reopener")			
Negati 3.	lations Not <u>Settled</u> Cost of a one percent increase in s	notano and akabutan bu 1981		1	
٥.	Out of a cite hercell aid ease at a	axary and statutory benefits	26,494	İ	
	Amount tested of the control of		Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
4,	Amount included for any tentative s	alary schedule increases			
Manag Health	gement/Supervisor/Confidential and Weifare (H&W) Benefits		Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
1,	Are costs of H&W benefit changes	included in the budget and MYPs?			
2.	Total cost of H&W benefits				
3. 4.	Percent of H&W cost paid by emplo Percent projected change in H&W of				
	Projector and Sa #41 loss 4	most over bries year			
	gement/Supervisor/Confidential and Column Adjustments		Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
1,	Are step & column adjustments incl	luded in the budget and MYPs?			
2. 3.					
۵,	Percent change in step & column or	ver pnor year			
	jement/Supervisor/Confidential Benefits (mileage, bonuses, etc.)		Budget Year (2017-18)	1st Subsequent Year	2nd Subsequent Year
			(2017-10)	(2018-19)	(2019-20)
1. 2.	Are costs of other benefits included Total cost of other benefits	in the budget and MYPs?			

3. Percent change in cost of other benefits over prior year

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S9. Local Control and Accountability Plan (LCAP)

Confirm that the school district'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 school district's governing board adopt an LCAP or approve an update to the LCAP effective for the budget year?

	 103		
		_	

2. Approval date for adoption of the LCAP or approval of an update to the LCAP.

Jun 14, 2017

S10. LCAP Expenditures

Confirm that the school district'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 school district'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

ADD	ITIONAL FISCAL INI	DICATORS	
The fo may al	llowing fiscal indicators are de ert the reviewing agency to th	signed to provide additional data for reviewing agencies, A "Yes" and eneed for additional review.	wer to any single indicator does not necessarily suggest a cause for concern, but
DATA	ENTRY: Click the appropriate	Yes or No button for items A1 through A9 except item A3, which is a	utomatically completed based on data in Criterion 2.
A1.	Do cash flow projections sho	ow that the district will end the budget year with a	
	negative cash balance in the	e general fund?	No
A2.	Is the system of personnel p	osition control independent from the payroll system?	No
			NO
А3.	is enrollment decreasing in i	both the prior fiscal year and budget year? (Data from the	
	enrollment budget column a	nd actual column of Criterion 2A are used to determine Yes or No)	Yes
8.4	Ass serve sheeter ask sets as		
<i>~</i> .	enrollment, either in the prio	erating in district boundaries that impact the district's r fiscal year or budget year?	No
A5,	Has the district entered into or subsequent years of the a	a bargaining agreement where any of the budget agreement would result in salary increases that	
	are expected to exceed the	projected state funded cost-of-living adjustment?	No
A6.	Does the district provide und	sapped (100% employer paid) health benefits for current or	
	retired employees?		No No
47	to the attendance of the same		
Ar.	ाड जान काड्याव्य ड क्रिक्याव्यक्ष डप्रडा	em independent of the county office system?	Yes
AB.	Does the district have any re Code Section 42127.6(a)? (i	ports that indicate fiscal distress pursuant to Education if Yes, provide copies to the county office of education)	No
	.,,	,,	NO
A9.	Have there been personnel of	changes in the superintendent or chief business	
	official positions within the la	st 12 months?	Yes
When r	myiding comments for addition	onal fiscal indicators, please include the item number applicable to ea	
	Comments:		ch comment. Item to be under the county office. A9. A new CBO was hired August 2016.
	(optional)		So and the county once, As. A flow Coo was filled August 2016.
End 4	of School District Pr	udget Criteria and Standards Review	
	Diaglot Di	reder eurena and Standards Kealem	<u></u>

	INUAL BUDGET F ly 1, 2017 Budget		
	Insert "X" in app	licable boxes:	
X	will be effective t	plement the Local Control and Accountabili for the budget year. The budget was filed a	a and Standards. It includes the expenditures ity Plan (LCAP) or annual update to the LCAP that and adopted subsequent to a public hearing by the Code sections 33129, 42127, 52060, 52061, and
X	recommended to	ludes a combined assigned and unassigne eserve for economic uncertainties, at its pu s of subparagraphs (B) and (C) of paragrap	d ending fund balance above the minimum blic hearing, the school district complied with th (2) of subdivision (a) of Education Code
	Budget available	e for inspection at:	Public Hearing:
	Place: Date:	8408 Watt Avenue Antelope, CA 95843 May 30, 2017	Place: <u>4747 PFE Rd. Roseville, CA 95747</u> Date: <u>June 07, 2017</u>
	Adoption Date:		Time: <u>6:00 p.m.</u>
	Signed:		E.
		Clerk/Secretary of the Governing Board (Original signature required)	
	Contact person f	or additional information on the budget repo	orts:
27	Name:	Lisa Coronado	Telephone: (916) 338-6400
	Title:	Director of Fiscal Services	E-mail: coronado@centerusd.org

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.

CRITER	IA AND STANDARDS		Met	Not
1	Average Daily Attendance	Budgeted (funded) ADA has not been overestimated by more than the standard for the prior fiscal year, or two or more of the previous three fiscal years.	Met	Met

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KIIFH	RIA AND STANDARDS (continu		Met	Not Met
2	Enrollment	Enrollment has not been overestimated by more than the standard for the prior fiscal year, or two or more of the previous three fiscal years.	MOC	Х
3	ADA to Enrollment	Projected second period (P-2) ADA to enrollment ratio is consistent with historical ratios for the budget and two subsequent fiscal years.		X
4	Local Control Funding Formula (LCFF) Revenue	Projected change in LCFF revenue is within the standard for the budget and two subsequent fiscal years.		х
5	Salaries and Benefits	Projected ratios of total unrestricted salaries and benefits to total unrestricted general fund expenditures are consistent with historical ratios for the budget and two subsequent fiscal years.	х	
6a	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.		х
6b	Other Expenditures	Projected operating expenditures (e.g., books and supplies, and services and other operating) are within the standard for the budget and two subsequent fiscal years.		х
7	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.	х	
8	Deficit Spending	Unrestricted deficit spending, if any, has not exceeded the standard for two or more of the last three fiscal years.	х	<u> </u>
9	Fund Balance	Unrestricted general fund beginning balance has not been overestimated by more than the standard for two or more of the last three fiscal years.	х	
10	Reserves	Projected available reserves (e.g., reserve for economic uncertainties, unassigned/unappropriated amounts) meet minimum requirements for the budget and two subsequent fiscal years.	х	

S1	EMENTAL INFORMATION Contingent Liabilities	Are those limens and the same	No	Yes
_	Contingent Liabilities	Are there known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) that may impact the budget?	х	
S2	Using One-time Revenues to Fund Ongoing Expenditures	Are there ongoing general fund expenditures in excess of one percent of the total general fund expenditures that are funded with one-time resources?	х	
S3	Using Ongoing Revenues to Fund One-time Expenditures	Are there large non-recurring general fund expenditures that are funded with ongoing general fund revenues?	х	
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)?	х	
S5	Contributions	Have contributions from unrestricted to restricted resources, or transfers to or from the general fund to cover operating deficits, changed by more than the standard for the budget or two subsequent fiscal years?	х	

July 1 Budget FINANCIAL REPORTS 2017-18 Budget School District Certification

S6	EMENTAL INFORMATION (con Long-term Commitments		No_	Yes
_		Does the district have long-term (multiyear) commitments or debt agreements?	х	
		If yes, have annual payments for the budget or two subsequent fiscal years increased over prior year's (2016-17) annual payment?	n/a	
S7a	Postemployment Benefits Other than Pensions	Does the district provide postemployment benefits other than pensions (OPEB)?		х
		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? 	<u> </u>	X
S7b	Other Self-insurance Benefits	Does the district provide other self-insurance benefits (e.g., workers' compensation)?	X	_^
S8	Status of Labor	Are salary and benefit negotiations still open for:		
	Agreements	Certificated? (Section S8A, Line 1)		
	`	Classified? (Section S8B, Line 1)		X
		 Management/supervisor/confidential? (Section S8C, Line 1) 		X
S9	Local Control and Accountability Plan (LCAP)	 Did or will the school district'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 14	, 2017
S10	LCAP Expenditures	Does the school district'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?		х

A1	ONAL FISCAL INDICATORS Negative Cash Flow	Do coch flow prejections about the title that the	No	Yes
		Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund?	X	
12	Independent Position Control	Is personnel position control independent from the payroll system?	X	
13	Declining Enrollment	Is enrollment decreasing in both the prior fiscal year and budget year?		х
\4	New Charter Schools Impacting District Enrollment	Are any new charter schools operating in district boundaries that are impacting the district's enrollment, either in the prior fiscal year or budget year?	х	
\ 5	Salary Increases Exceed COLA	Has the district 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	

July 1 Budget FINANCIAL REPORTS 2017-18 Budget School District Certification

A6	Uncapped Health Benefits	Does the district provide	No	Yes
		Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?	X	
A7	Independent Financial System	Is the district's financial system independent from the county office system?		
A8	Fiscal Distress Reports	Does the district have any reports that indicate fiscal distress? If yes, provide copies to the COE, pursuant to EC 42127.6(a).	X	- -
\ 9	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

.EA:	Center Joint Unified									
	District		73973 Yes							
			2013-14. b)							
		Projection Title:	Center JUSD	1010	X	Pro	ject	ion Date:		05/30/17
			2012-13	2016-17	<u></u>	2017-18	<u>l</u>	<u> 2018-19</u>	2	<u>2019</u> -
nnual C			Г	150	Т		- Control	21031011	1000	COSMO
CEE Gas	calculated by the Department of Finance, DOF) P Closed Percentage			0.009	6	1.569		2.15%		23
refilled as	calculated by the Department of Finance, DOF)			(Christian)						
CFF Gai	p Closed Percentage - May Revise		-	5,00	4919	43.97		77.53%		73/5
refilled as	calculated by the Department of Finance, DOF)			49.08%	5	43.97%		71.55%		73.5
atewide sed in Eco	9 90th percentile rate nomic Recovery Target, ERT, calculation only)		Γ.		_					
PA Entif	tlement as % of statewide adjusted Re	venue Limit	21.5165%	25.4000)		23//0009	16	227000%		22.700
			1			10.000	· Property		-	-
R ADA	FUNDING LEVELS (calculated at TAF	RGET)								
se Gra	nts									
Grade	s TK-3		\$	7.002		7.400	_			
Grade	s 4-6		\$ \$	7,083		7,193		7,348	•	7,52
Grade	s 7-8		\$	7,189		7,301	\$	7,458		7,63
Grade	s 9-12		\$	7,403 8,578	•	7,518 8,712		7,680 8,899	\$ \$	7,80
rade Spa	an Adjustment		,	0,0.0	•	0,712	Ψ	0,033	Ψ	9,10
Grade	s TK-3		\$	737	s	748	<u> </u>	704	_	
Grade	s 9- 12		\$	223	\$	227	\$	764 231	\$ \$	78 23
aximum	Supplemental Grant (100% UPC)			20.00%	·	20.00%	•		•	
Grade	s TK-3		\$	1,564	ć	1,588	-	20.00%	_	20.00
Grade:	s 4-6		\$	1,438		-	-	1,622		1,66
Grades	s 7-8		\$	1,481		1,460 1,504		1,492		1,52
	s 9-12		\$	1,760		1,788	-	1,536 1,826		1,57 1,86
Grade				-,	•		*		J	
	ation Grant (>55% population)			E0 00W			_	50.00%		50.00
oncentra	ntion Grant (>55% population) s TK-3		· ·	50.00%	ė	50.00%	-		_	
oncentra	s TK-3		\$	3,910		3,971		4,056		
oncentra Grade:	s TK-3 s 4-6		\$	3,910 3,595	\$	3,971 3,651	\$	3,729	\$	3,81
Grade:	s TK-3 s 4-6 s 7-8		\$ \$	3,910 3,595 3,702	\$	3,971 3,651 3,759	\$	3,729 3,840	\$ \$	3,81 3,93
Grade: Grade: Grade:	s TK-3 s 4-6 s 7-8		\$	3,910 3,595	\$	3,971 3,651	\$	3,729	\$ \$	3,81 3,93
Grade: Grade: Grade: Grade:	s TK-3 s 4-6 s 7-8	viicabie)	\$ \$	3,910 3,595 3,702	\$	3,971 3,651 3,759	\$	3,729 3,840	\$ \$	3,81 3,93
Grades Grades Grades Grades Grades	S TK-3 S 4-6 S 7-8 S 9-12 RY SMALL SCHOOL SELECTION (# app	nicable)	\$ \$	3,910 3,595 3,702 4,401	\$	3,971 3,651 3,759 4,470	\$	3,729 3,840 4,565	\$ \$	3,81 3,93 4,67
Grade: Grade: Grade: Grade: Grade: MSS#	S TK-3 S 4-6 S 7-8 S 9-12 RY SMALL SCHOOL SELECTION (If app.)	vlicable)	\$ \$	3,910 3,595 3,702 4,401	\$	3,971 3,651 3,759 4,470	\$	3,729 3,840 4,565	\$ \$	3,81 3,93 4,67
Grades Grades Grades Grades Grades	S TK-3 S 4-6 S 7-8 S 9-12 RY SMALL SCHOOL SELECTION (If app.)	nlicable)	\$ \$	3,910 3,595 3,702 4,401 LCFF LCFF	\$	3,971 3,651 3,759 4,470 LCFF LCFF	\$	3,729 3,840 4,565 LCFF LCFF	\$ \$	3,81 3,93 4,67 LCFF
Grade: Grade: Grade: Grade: Grade: MSS#	S TK-3 S 4-6 S 7-8 S 9-12 RY SMALL SCHOOL SELECTION (# app.) 1 2	olicable)	\$ \$	3,910 3,595 3,702 4,401 LCFF LCFF	\$	3,971 3,651 3,759 4,470 LCFF LCFF	\$	3,729 3,840 4,565 LCFF LCFF	\$ \$	3,81 3,93 4,67 LCFI LCFI
Grade: Grade: Grade: Grade: CESSA NSS # NSS #	S TK-3 S 4-6 S 7-8 S 9-12 RY SMALL SCHOOL SELECTION (# app.) 1 2 3	nlicable)	\$ \$	3,910 3,595 3,702 4,401 LCFF LCFF	\$	3,971 3,651 3,759 4,470 LCFF LCFF	\$	3,729 3,840 4,565 LCFF LCFF	\$ \$	3,81 3,93 4,67 LCFI LCFI LCFI
Grade: Grade: Grade: Grade: CESSA NSS # NSS # NSS #	S TK-3 S 4-6 S 7-8 S 9-12 RY SMALL SCHOOL SELECTION (# app.) 1 2 3		\$ \$ \$	3,910 3,595 3,702 4,401 LCFF LCFF LCFF	\$	3,971 3,651 3,759 4,470 LCFF LCFF LCFF	\$	3,729 3,840 4,565 LCFF LCFF LCFF	\$ \$	4,15 3,81 3,93 4,67 LCFF LCFF LCFF
Grade: Grade: Grade: Grade: CESSA NSS # NSS # NSS # NSS #	S TK-3 S 4-6 S 7-8 S 9-12 RY SMALL SCHOOL SELECTION (# app.) 1 2 3	Officable) Created by:	\$ \$ \$	3,910 3,595 3,702 4,401 LCFF LCFF LCFF	\$	3,971 3,651 3,759 4,470 LCFF LCFF LCFF	\$	3,729 3,840 4,565 LCFF LCFF LCFF	\$ \$	3,81 3,93 4,67 LCFI LCFI LCFI

cente	r Joint Unified (73973) - C	enter JUSD 2017-18 Budget	THE RESERVE	TO THE REAL PROPERTY.	5/30/1
		-	-		at II ampropagation
2012-1	B REVENUE LIMIT DATA		STORAGE STATE		SELECTION OF THE SE
Line	CDE Exhibit		Annual Certific.		
School	District per ADA Calculations		Tanton Certific.	Adjustments	12-13 RL DATA
	2012-13 ADA for Rates	2012 11 11 11 11 11 11 11 11 11 11 11 11 1	A STATE OF THE STA		Sulf-William
A-1	2012-13 Adj DI RL /ADA Rate	Revenue Limit ADA (Excl NSS)	4,498.35	CRECO AND DESCRIPTION	4,498.3
A-2	2012-13 Adj DI RL/ADA Rate	Charter School Block Grant Offset ADA		THE PERSONNEL PROPERTY.	4,436.3
A-3	2012-13 Adj Di RL/ADA Rate	Necessary Small School ADA	-		
A-4	2012-13 Adj DI RL /ADA Rate	Total District ADA			
		(A-1 - A-2 + A-3)	4,498.35		4,498.35
	2012-13 Revenue Limit Da	ta Flements			71 - Fr - Si
B-1	2012-13 Adj DI RL /ADA Rate	Base Revenue Limit per ADA (excl Add-ons)	0.000.00		
B-2	2012-13 Adj DI RL /ADA Rate	Meals/BTSA/Adj Add-on per ADA (AB851)	\$ 6,693.46		\$ 6,693.46
	2012-13 Adj DI RL/ADA Rate	Total Undef. BRL/ADA and AB951 Adj	\$ 14.29		\$ 14.29
B-3		(B-1 + B-2)	\$ 6,707.75	\$.	\$ 6,707,75
			0,707.73	,	\$ 6,707.75
0.4	2012-13 Other Revenue Li	mit Funding and Adjustments (subject to deficit)			
B-4	201213 ADJ DI KL/ADA Kate	Special Revenue Limit Adjustments	\$ -	SECTION AND ADDRESS.	\$ -
B-5	2012-13 Adj DI RL/ADA Rate	Center for Advance Research and Technology	\$ -		\$ -
B-6 B-7	2012-13 Adj DI RL /ADA Rate	All Charter District Revenue Limit Adjustment	\$ -		\$ -
B-/	2012-13 Adj DI RL/ADA Rate	Total Other RL Fdg & Adj			
		(8-4 + B-5 - B-6)	\$ -	\$ -	\$
	2012-13 Other Revenue Liv	mit Funding and Adjustments (not subject to defi	• •		
B-8	2012-13 Adj DI RL/ADA Rate	Unemployment Insurance			
B-9	2012-13 Adj DI RL/ADA Rate	PERS Safety Adjustment	\$ 298,573	and in column 2 is not as well	\$ 298,573
3-10	2012-13 Adj DI RL/ADA Rate	SFUSD PERS Adjustment	\$	THE RESERVE AND DESCRIPTION OF THE PERSON NAMED IN	\$ -
3-11	2012-13 Adj DI RL/ADA Rate	PERS Adjustment	\$ - \$ 44,563	THE RESERVE OF THE PERSON NAMED IN	\$ -
3-12	2012-13 Adj DI RL/ADA Rate	Total Other RL Fdg & Adj	\$ 44,563		\$ 44,563
		(Sum of B8:B10 - B11)	\$ 254,010	s .	\$ 254,010
3-13	2012-13 Adj Di RL/ADA Rate	Deficit Factor	0.77728		0.77728
	Coloulated Dec				0.77728
-1	Calculated Rates per ADA 2012-13 Adj DI RL/ADA Rate	_	45 25		
	and an included lists	Rate 1: Floor BRL Rate per ADA		WEST CONTRACTOR	
		Deficited BRL per ADA (8-3 ° 8-13)			
		(0.2 0-12)	\$ 5,213.80		5,213.80
-2	2012-13 Adj DI RL/ADA Rate	Rate 2: Floor Other BRL per ADA			
		Other RL per ADA	1		1
		(((B-7 * B-13) + B-12)/A-4)	\$ 56.47		56.47
	3013 13 6-H Pt St James -				30.47
-3	2012-13 Adj DI RL/ADA Rate	Rate 3: Minimum State Aid Funding per ADA	T I	STATE STATE OF THE PARTY OF THE	
		Adjusted RL per ADA for Min. State Aid	[W		
		(((((A-1 - A-2) * B-3) + B-7) * B-13) + B-12} / A-4)	\$ 5,270.27		5,270.27
-11	School District LCFF Transition	Prior Year Cumulative Gap Rate			
	Calculation	(manual entry ONLY for school districts without certified			0-10-5
		CDE principal apportionment exhibits)	s - I		1
Minus man	THE THE PARTY OF THE PROPERTY AND THE	AT COUNTY AND A COUNTY AS			
ecessar	y Small School Data		METALL REPORTS		TOUSER FASTER
-4	N/A Sch District Revenue Limit	Necessary Small School Add-on Amount	\$ 305.60	S RECEIVED AS S	305.60
-4	acti pistrict kevende rimit	Allowance for Necessary		TO A STATE OF	
		Small School (deficited)	\$ -	\$ [25 miles	
istorical	information for School Distric				
1	5ch District Revenue Umit				TOTAL TAR
2	Sch District Revenue Limit	Total Revenue Limit	\$ 23,707,507	· S	23,707,507
3	Sch District Revenue Limit	Local Revenue	\$ 4,299,885	S S	4,299,885
_		Charter Sch Gen Purpose BG Offset	\$ - 5	非国际国际 \$	
	for Revenue Limit	Tarabara and a second a second and a second			-

-CITEG	Joint Unified (73973) - Cen	iter 1050 2017-18 Budget	A Report of	CHANGE OF SECTION	E353 T 515	/30/
2042 42	CHAPTER ASSOCIATION					-14
	CHARTER SCHOOL DATA School per ADA calculations		4-18x, 2 20 2	SULPLANO A		705
Lilaitei .	school per ADA calculations					leas.
	2012-13 Elements					-
B-1	Charter School LCFF	2012-13 General Purpose Funding				
	Transition Calculation	2012 13 General Ful hose Fullding	\$			
3-2	Charter School LCFF	2012-13 Funded ADA	3	PROPERTOR	経際 \$	-
	Transition Calculation	TOTAL SELECTION OF THE PROPERTY OF THE PROPERT	s	有相關的 是		
			2	STATE OF THE STATE	1000	
	2012-13 Calculated Floor Rat	tes				
-3	Charter School LCFF	Base Floor Rate per ADA				_
	Transition Calculation	(B-1 / B-2)	\$	- s		
)-7	Charter School LCFF	Categorical Program Entitlement Rate per	ļ -	And a second second	- \$	
	Transition Calculation	ADA	\$			
3-9	Charter School LCFF	Base Floor Rate per ADA - New Charter	<u> </u>		\$	·
	Transition Calculation	The state of the s	s		s	
					3	_
	Other Calculated Rates per A					
B-11	Charter School LCFF	Prior Year Cumulative Gap Rate		100000000000000000000000000000000000000	222	_
	Transition Calculation	(manual entry ONLY for school districts without certified	1			
N/A	41/4	CDE principal apportionment exhibits)	\$	-	s	
Y/A	N/A	Minimum State Funding per ADA				_
		(8-1 / 8-2)	\$	- \$	- \$	2.0
listorical	l information for Charter School	tanda da la santa da				
-5 EHS	Charter Block Grant (COE.	Adjusted Total	THE REAL PROPERTY.	See a see a see a see a see a see a see a see a see a see a see a see a see a see a see a see a see a see a se	A Charles	100
-3 COE	EHS & SBC)	In Lieu of Property Taxes				
-5		Adjusted Total In Lieu of Property Taxes		-		
	and a state (offineu)	Adjusted Total in Lieu of Property Taxes	1			
				- (0)		·
tate Ald	for Charter General Purpose Blo	ock Grant		NOTATION OF THE RESIDENCE		- 15
			SALE OF STREET			STATE OF
ASIC AID	DISTRICTS FAIR SHARE	· 2007年1月1日 - 1000年1月1日 1000年1月 - 1000年	8	92%	CHEST SALES SALES AND SALES	AGE 152
	CDE Schedule Re-Certified					
	June 2013	2011-12 Fair Share taken in 2012-13	\$			
	2013-14 Exhibit:		•			
	2012-13 Cat Program Entitle.					
-50	Subsumed into LCFF	2017-13 Fale Share (2012 4.4 U.)				
_		2012-13 Fair Share (2013-14 only)	\$	-		
		Adjusted 2012-13 Fair Share (2014-15				
	2012-13 Cat Program Entitl.	through full statewide implementation)				
-51	Subsumed into LCFF	[E.C. 42238.03(a)(2)(B)]				

Parkithia	ORICAL FUNDING REPEALED WITH LCFF	2012-13	Mountain arts of the con-
Exhibit	Title Title	Deficited	The same of the sa
2012-1	3 Categorical Programs Entitlements Subsumed Into LCFF (2015-16 P-1 Certifica	Afani	
A-1	Remedial Program	-	
A-2	Retained and Recommended for Retention	86,833	
A-3	Low STAR Score and At Risk of Retention	3,581	
A-4	Core Academic Program	24,686	
A-5	Regional Occupational Centers/Programs	83,392	
A-6	County Offices of Education Fiscal Oversight	-	
A-7	Middle and High School Counseling	455	
A-8	Pupil Transportation	165,741	
A-8	Pupil Transportation - AB 104 adjustment	270,028	
A-9	Small District/COE Bus Replacement	•	
A-10	Gifted and Talented Education	-	
A-11	Economic Impact Aid	38,259	
A-12	Math and Reading Professional Development	555,201	
A-13	Math and Reading Professional Development - English Learners	22,046	
A-14	Administrator Training Program	19,039	
A-15	Adult Education		
A-16	Education Technology - California Technology Assistance Project	81,978	
4-17	Education Technology - Statewide Education Technology Services	•	
4-18	Deferred Maintenance	400.004	
\-19	Instructional Materials Fund Realignment Program	193,221	
A-20	Community Day School Additional Funding	296,997	
\-21	Bilingual Teacher Training	-	
1-22	Peer Assistance and Review	-	
\-23	Reader Services for Blind Teachers	20,649	
\-24	National Board Certification for Teachers	•	
\-25	California School Age Families Education	•	
\-26	California High School Exit Exam Intensive Instruction	-	
\-27	Teacher Dismissal Apportionments	49,123	
\-28	Community Based English Tutoring	•	
-29	School Safety and Violence Prevention	17,906	
-30	Class Size Reduction Grade 9	69,551	
-31	International Baccalaureate Diploma Program	127,409	
-32	Advance Placement Fee Reimbursement	-	
-33	Pupil Retention Block Grant	•	
-34	Teacher Credentialing Block Grant	134,936	
-35	Teacher Credentialing Block Grant Regional Support	•	
-36	Professional Development Block Grant	-	
-37	Targeted Instructional Improvement Block Grant	146,822	
-38	School and Library Improvement Block Grant	231,213	
-39	School Safety Competitive Block Grant	316,915	
-40	School Safety Competitive Block Grant (Prov 1)	•	
-41	Physical Education Teacher Incentive Program	-	
-42	Arts and Music Block Grant	•	1
-43	Williams County Oversight	76,258	
-44	Valenzuela County Oversight	•	1
-45	Certificated Staff Mentoring	•	1
-46	Child Oral Health Assessments	•	1
-47	Standards for Preparation and Licensing of Teachers	2,518	4
48	Community Day School Additional Funding for Mandatory Expelled Pupils	•	- 1
49	Class Size Reduction Grades K - 3	•	5
53	Charter School Categorical Block Grant	659,736	Ē
54	Charter School In-Lieu of Economic Impact Aid	-	2
55	New Charter Supplemental Categorical Block Grant	•	
8			
9	Pupil Transportation (Manual Adjustment)	AND THE RESERVE AND THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLU	2
	Small District/COE Bus Replacement (Manual Adjustment)		1
37	Targeted Instructional Improvement Block Grant (Manual Adjustment)	Name and Property assets	1
	OTHER MANUAL ADJUSTMENTS TO PRE-FILL AMOUNTS	STATES CAND	H
			li
	Total Categorical Program Funding incorporated into LCFF	3,694,038	
	Total Categorical Program Funding before Section 12.42 reduction	1,037,038	15
	Categories fundiscenses and the second second	INCHES AND THE STATE OF THE STA	1,0
	Categorical funding per ADA incorporated into ERT		430

STATE FUNDING INCORPORATED INTO LCFF		
Center Joint Unified (73973) - Center JUSD 2017-18 Budget	2000年上,1000年10日日本日本日本日本日本日本日本日本日本日本日本日本日本日本日本日本日本日本日	5/30/17
	THE PERSON NAMED IN COLUMN TO PARTY.	ENTERNAL CONTRACTOR OF THE PERSON
TOTAL STATE AID	22 404 660	
TOTAL PARTY OF ARMY IN CO.	23,101,660	
TOTAL ENTITLEMENT (RL/BG + CATEGORICALS LESS FAIR SHARE) TOTAL ENTITLEMENT PER ADA	27,401,545	
TOTAL ENTITLEMENT PER ANA	TOTAL CONTRACTOR OF THE PROPERTY OF THE PROPER	

		DATA ELEMEI				de de la prepar	* No La
Center Joi	nt Uni	fied (73973)	- Center JUS				5/30/
				2016-17	2017-18	2018-19	2019-20
COLA			[0.00%	1.56%	2.15%	2.3
GAP Funding	rate		[55.03%	43.97%	71.53%	73.5
		Taxes (with RDA)	A-6	7;277,146	7:277:146	7,277,146	7,277,14
Less In-Lieu t				\$ (73,543)	\$		\$ -
Total Local R				\$ 7,203,603	\$ 7,277,146		\$ 7,277,14
Statewide 90			[<u> </u>			
Enter class si	ze pena	ITION ADJUSTM alties, longer day are entered on N	/longer year p	ol District LCFF Tra	nsition Calculation	n exhibit.	TO BE THE
Floor Adjustn	nonte			2016-17	2017-18	2018-19	2019-20
Miscellaneou		itments	8-10 E-1			Control of the	100
Minimum Sta	te Aid	Adjustments	G-5		-		
INDLIPLICAT	ED DI II	PIL PERCENTAGE	CONTRACTOR OF STREET	1000			
INDUI LICATI	LD FUI	IL PERCENTAGE			ESSENTIAL PROPERTY.	AN EXCEPTION	
District Enrol	ment		A-1 / A-3	2016-17	2017-18	2018-19	2019-20
OE Enrollme	ent		A-2 / A-4	94	#408 94	4,408	4.44
otal Enrollm			<u> </u>	4,522	4,502	4,502	A E
District Undu	plicated	l Pupil Count	8-1 / 8-3	2,923	2,905	2909	4,53
OE Unduplic	ated Pu	ipil Count	B-2 / B-4	81	32	31	3
otal Undupli	cated P	upil Count	35423	2,954	2,936	2,936	2,94
				3-yr rolling	3-yr rolling	3-yr rolling	3-yr rollin
ingle Veer II.				percentage	percentage		
					percentage	percentage	percentag
Induplicated	roupiica Punil P	ated Pupil Perce	ntage	65.33%	65.22%	65.22%	-
Induplicated	Pupil F	ated Pupil Perce Percentage (%)	ntage				64.82
Induplicated	Pupil F	Percentage (%) ENDANCE (ADA	LOB THE SCIENCE	65.33% 64.32%	65.22% 64.97%	65.22% 65.25%	64.82
Induplicated VERAGE DA Inter ADA. Co	Pupil F	Percentage (%) ENDANCE (ADA or will use great) er of total cues	65.33% 64.32%	65.22%	65.22% 65.25%	64.82
VERAGE DA nter ADA. Ca chool Gener	Pupil F ILY, ATT alculato al Purpe	Percentage (%) ENDANCE (ADA Ir will use great ose BG offset: e): Selection of total cues	65.33% 64.32% eived Charter	65.22% 64.97%	65.22% 65.25%	64.82
VERAGE DA nter ADA. Co chool Gener nter Regular	Pupil F ILY, ATT alculato al Purpe	Percentage (%) ENDANCE (ADA or will use great	er of total cuecenter ONLY the ter 'Ungradeow	65.33% 64.32% seived Charter	65.22% 64.97%	65.22% 65.25%	64.82 65.08
VERAGE DA nter ADA. Ca chool Gener nter Regular DA URRENT YEA	Pupil F PLY ATT Pleulato al Purpil ADA by R ADA:	ENDANCE (ADA or will use greate ose BG offset: e grade span. Ent ADA to use:): Selection of total cues	65.33% 64.32% eived Charter	65.22% 64.97%	65.22% 65.25%	64.82
NERAGE DA INTER ADA. Ca chool Gener INTER REGULAR DA URRENT YEA Irades TK-3	Pupil F PLY ATT Pleulato al Purpil ADA by R ADA:	ENDANCE (ADA or will use great ose BG offset: e grade span. En ADA to use:	er of total cuecenter ONLY the ter 'Ungradeow	65.33% 64.32% seived Charter s	65.22% 64.97% 2017-18	65.22% 65.25% 2018-19	64.82 65.08 2019-20
NERAGE DA Nter ADA. Ca chool Generater Regular DA URRENT YEA rades TK-3 rades 4-6	Pupil F Pupil F Pupil ATT Pupil ADA B-1 B-2	ENDANCE (ADA Fr will use greate Fr grade span. Ent ADA to use: P-2) er of total cuec enter <u>ONLY</u> the ter 'Ungradeow 2012-13	65.33% 64.32% seived Charter	65.22% 64.97% 2017-18	65.22% 65.25% 2018-19	64.82 65.08 2019-20
VERAGE DA nter ADA. Ca chool Generater Regular DA URRENT YEA rades TK-3 rades 4-6 rades 7-8	Pupil F Pupil F Pupil F Pupil ADA B-1 B-2 B-3	ENDANCE (ADA or will use great ose BG offset: e grade span. En ADA to use:) of total cuec enter <u>ONLY</u> ther 'Ungradeow 2012-13 1,356,19 1,000:04 665,43	65.33% 64.32% seived Charter s 2016-17 24.288.48 976.94	65.22% 64.97% 2017-18	65.22% 65.25% 2018-19	64.82 65.08 2019-20 1.28 41 925-92
VERAGE DA nter ADA. Ca chool Generater Regular DA URRENT YEA rades TK-3 rades 4-6 rades 7-8	Pupil F Pupil F Pupil ATT Pupil ADA B-1 B-2	ENDANCE (ADA Fr Will use great Ose BG offset: e grade span. Ent ADA to use: P-2 (Annual for SDC	or of total cued enter <u>ONLY</u> ther 'Ungradeow 2012-13	65.33% 64.32% seived Charter s 2016-17	65.22% 64.97% 2017-18	65.22% 65.25% 2018-19	64.82 65.08 2019-20
VERAGE DA nter ADA. Ca chool Gener. nter Regular DA URRENT YEA rades TK-3 rades 4-6 rades 7-8 rades 9-12	Pupil F BLY ATT alculate al Purpe ADA by B-1 B-2 B-3 B-4	ENDANCE (ADA Fr Will use great Ose BG offset: e grade span. Ent ADA to use: P-2 (Annual for SDC) of total cuec enter <u>ONLY</u> ther 'Ungradeow 2012-13 1,356,19 1,000:04 665,43	65.33% 64.32% seived Charter s 2016-17 24.288.48 976.94	65.22% 64.97% 2017-18 2017-18 572.94 601.14	65.22% 65.25% 2018-19 1.261.48 972.94 601.13	64.82 65.08 2019-20 1.288-71 975-94
VERAGE DA nter ADA. Ca chool Gener. nter Regular DA URRENT YEA rades TK-3 rades 4-6 rades 7-8 rades 9-12	Pupil F Pupil F Pupil F Pupil F ADA by R ADA: B-1 B-2 B-3 B-4 CDS: TK-3	ENDANCE (ADA Fr Will use great Ose BG offset: e grade span. Ent ADA to use: P-2 (Annual for SDC) of total cuec enter <u>ONLY</u> ther 'Ungradeow 2012-13 1,356,19 1,000:04 665,43	65.33% 64.32% seived Charter s 2016-17 24.288.48 976.94	65.22% 64.97% 2017-18 2017-18 577-191 601.02 1.301.33	65.22% 65.25% 2018-19 12/5-45 972-94 600-19	2019-20 1,28:41 975/9 63:51 1,39:31
VERAGE DA nter ADA. Ca chool Gener. nter Regular DA URRENT YEA rades TK-3 rades 4-6 rades 7-8 rades 9-12	Pupil F Pupil F Pupil F Pupil F ADA by R ADA: B-1 B-2 B-3 B-4 CDS: TK-3 4-6	ENDANCE (ADA Fr Will use great Ose BG offset: e grade span. Ent ADA to use: P-2 (Annual for SDC	er of total cue enter <u>ONLY</u> ther 'Ungradew 2012-13 11356-19 1100003 665-43 1135813	65.33% 64.32% seived Charter s 2016-17 2.288.48 9.76.94 605.12 1.890.86	65.22% 64.97% 2017-18 2017-18 572.94 601.14	65.22% 65.25% 2018-19 1.261.48 972.94 601.13	2019-20 1,28%4 924-9 63,74 1,392/34
VERAGE DA nter ADA. Ca chool Gener. nter Regular DA URRENT YEA rades TK-3 rades 4-6 rades 7-8 rades 9-12	Pupil F Pup	ENDANCE (ADA Fr will use greate ose BG offset: e grade span. Ent ADA to use: P-2 (Annual for SDC ext. year)	er of total cue enter <u>ONLY</u> ther 'Ungradew 2012-13 11356-19 1100003 665-43 1135813	65.33% 64.32% seived Charter s 2016-17 2.288.48 9.76.94 605.12 1.59.036	65.22% 64.97% 2017-18 2017-18 3,284,44 97,2194 (601.02) 1,301,315	65.22% 65.25% 2018-19 12/51/65 977-19 (50) 123 1315-36	2019-20 1,28%4 979-9 63,74 1,327-34
NERAGE DA NER ADA. Ca chool Generater Regular DA URRENT YEA rades TK-3 rades 4-6 rades 7-8 rades 9-12 PS, NPS-LCI,	Pupil F ILY ATT alculato al Purpi ADA by R ADA: B-1 B-2 B-3 B-4 CDS: TK-3 4-6 7-8 9-12	ENDANCE (ADA Fr will use greate ose BG offset: e grade span. Ent ADA to use: P-2 (Annual for SDC ext. year)	er of total cuer onter <u>ONLY</u> ther 'Ungradeow 2012-13 1,356,19 1,000:00 565,49 1,358,13	65.33% 64.32% seived Charter s 2016-17 2.288.48 9.76.94 605.12 1.890.86	65.22% 64.97% 2017-18 2017-18 1,28,443 97,994 691,10 1,318,315	65.22% 65.25% 2018-19 1261-48 972-94 601-12 1316-85	2019-20 1,289-41 97-59 633-51 1,397-31
NERAGE DA NER ADA. Ca chool Generater Regular DA URRENT YEA rades TK-3 rades 4-6 rades 7-8 rades 9-12 PS, NPS-LCI,	RADA: B-1 B-2 B-3 B-4 CDS: TK-3 4-6 7-8 9-12 (Comm	ENDANCE (ADA Fr will use greate ose BG offset: e grade span. Ent ADA to use: P-2 (Annual for SDC ext. year)	er of total cuer onter <u>ONLY</u> ther 'Ungradeow 2012-13 1,356,19 1,000:00 565,49 1,358,13	65.33% 64.32% seived Charter s 2016-17 2.288.48 9.76.94 605.12 1.59.036	65.22% 64.97% 2017-18 2017-18 3/29-1 13/29-1 4/100	65.22% 65.25% 65.25% 2018-19 1244481 977-98 601.141 1316-88	2019-20 1.289-01 926-92 633-13 1.392-13 1.00 1.29
NERAGE DA NER ADA. Ca chool Generater Regular DA URRENT YEA rades TK-3 rades 4-6 rades 7-8 rades 9-12 PS, NPS-LCI,	RADA: B-1 B-2 B-3 B-4 CDS: TK-3 4-6 7-8 9-12 (Comm TK-3 4-6	ENDANCE (ADA Fr Will use greate ose BG offset: e grade span. Ent ADA to use: P-2 (Annual for SDC ext. year) Annual	er of total cue onter <u>ONLY</u> ther 'Ungradew 2012-13 11356-19 1100003 665-43 1135813 E-1 E-2 E-3 E-4 ecial Ed):	65.33% 64.32% seived Charter s 2016-17 1-288.48 976.94 695.12 1-340.35 1-340.35	65.22% 64.97% 2017-18 2017-18 3,284,44 97,2194 (601.02) 1,301,315	65.22% 65.25% 65.25% 2018-19 12/64/48 97/79 600 123 1316/88 11/6 11/6 11/6 11/6 11/6 11/6 11/6	64.82 65.08 2019-20 1.285 di 97.579 63.73 1.3273 1.70 1.29 4.00
NERAGE DA NER ADA. Ca chool Generater Regular DA URRENT YEA rades TK-3 rades 4-6 rades 7-8 rades 9-12 PS, NPS-LCI,	RADA: B-1 B-2 B-3 B-4 CDS: TK-3 4-6 7-8 9-12 (Comm TK-3 4-6 7-8	ENDANCE (ADA Fr will use greate ose BG offset: e grade span. Ent ADA to use: P-2 (Annual for SDC ext. year)	er of total cue inter <u>ONLY</u> ther 'Ungradew 2012-13 1,356,19 1,000,08 665-49 1,858,13 6-1 6-2 6-3 6-4 ecial Ed): 6-6 & E-11 E-7 & E-12 E-8 & E-13	65.33% 64.32% seived Charter 5 2016-17 1,288,44 976,94 695,72 1,820,86 4,00 4,00 4,00 4,00 4,00 4,00 4,00 4,0	65.22% 64.97% 2017-18 2017-18 3/29-1 690-18 13/29-1 4/00	65.22% 65.25% 65.25% 2018-19 1244481 977-98 601.141 1316-88	64.82 65.08 2019-20 1.289-01 926-94 613-10 1.327-33 1.76 1.00 1.29 4.00
Induplicated VERAGE DA Inter ADA. Ca chool Generater Regular DA URRENT YEA rades TK-3 rades 4-6 rades 9-12 PS, NPS-LCI,	RADA: B-1 B-2 B-3 B-4 CDS: TK-3 4-6 7-8 9-12 (Comm TK-3 4-6	ENDANCE (ADA Fr Will use greate ose BG offset: e grade span. Ent ADA to use: P-2 (Annual for SDC ext. year) Annual	er of total cue inter <u>ONLY</u> ther 'Ungradew 2012-13 1,356,19 1,000,08 665-49 1,858,13 6-1 6-2 6-3 6-4 ecial Ed): 6-6 & E-11 E-7 & E-12	65.33% 64.32% seived Charter s 2016-17 1,288/48 976.94 (605.12) 1,520/36 1,520 1,520/36 1,520 1,	65.22% 64.97% 2017-18 2017-18 3.284.44 97.39.1 501.33 1.30[35] 1.30[35] 1.30[35] 1.30[35] 1.30[35] 1.30[35]	65.22% 65.25% 65.25% 2018-19 125148 977-98 60113 17915-38 110 129 400 411 986 3120 3788	64.82 65.08 2019-20 1.28 61 97.59 61.71 1.32 63 1.00 1.29 4.00 4.11 9.86 3.12.0 3.0 3.0 3.0 3.0 3.0 3.0 3.0 3.0 3.0 3
Induplicated VERAGE DA Inter ADA. Ca chool Generater Regular DA URRENT YEA rades TK-3 rades 4-6 rades 9-12 PS, NPS-LCI, DE operated	RUPIL F ILY ATT Ilculato al Purpi ADA by RADA: B-1 B-2 B-3 B-4 CDS: TK-3 4-6 7-8 9-12 (Comm TK-3 4-6 7-8 9-12	Percentage (%) ENDANCE (ADA or will use greate ose BG offset: e grade span. Ent ADA to use: P-2 (Annual for SDC ext. year) Annual cunity School, Sp	er of total cue inter <u>ONLY</u> ther 'Ungradew 2012-13 1,356,19 1,000,08 665-49 1,858,13 6-1 6-2 6-3 6-4 ecial Ed): 6-6 & E-11 E-7 & E-12 E-8 & E-13	65.33% 64.32% seived Charter 5 2016-17 1,288,44 976,94 695,72 1,820,86 4,00 4,00 4,00 4,00 4,00 4,00 4,00 4,0	65.22% 64.97% 2017-18 2017-18 3.284.44 97.39.1 501.33 1.301.35 1.301.35 4.001 9.86 3.32.0	65.22% 65.25% 65.25% 2018-19 12/6448 972-98 601.13 1316-88 11/6 11/6 11/6 11/6 11/6 11/6 11/6 11	64.82 65.08 2019-20 1.28 41 92.53 1.72 3 1.72
NERAGE DA NERAGE DA nter ADA. C. chool Generater Regular DA URRENT YEA rades TK-3 rades 4-6 rades 7-8 rades 9-12 PS, NPS-LCI, DE operated ATIO: District ATIO: Combin	Pupil F Pup	Percentage (%) ENDANCE (ADA Fr Will use greate Fr Will use greate Fr Will use: Fr	er of total cue inter <u>ONLY</u> ther 'Ungradew 2012-13 1,356,19 1,000,08 665-49 1,858,13 6-1 6-2 6-3 6-4 ecial Ed): 6-6 & E-11 E-7 & E-12 E-8 & E-13	65.33% 64.32% seived Charter s 2016-17 1,288/48 976.94 (605.12) 1,520/36 1,520 1,520/36 1,520 1,	65.22% 64.97% 2017-18 2017-18 3.284.44 97.39.1 501.33 1.30[35] 1.30[35] 1.30[35] 1.30[35] 1.30[35] 1.30[35]	65.22% 65.25% 65.25% 2018-19 125148 977-98 60113 17915-38 110 129 400 411 986 3120 3788	64.82 65.08 2019-20 1.28-61 97.9-9 611 10 1.29 4.00 4.11 9.86 3.120 3.7.88 4,299.09 0.95 0.95
Induplicated IVERAGE DA INTER ADA. C. ICHOOL Generated IVERENT YEA IT GALL IT	Pupil F ILY ATT alculato al Purpo ADA by R ADA: B-1 B-2 B-3 B-4 CDS: TK-3 4-6 7-8 9-12 (Comm TK-3 4-6 7-8 9-12 c ADA to	Percentage (%) ENDANCE (ADA or will use greate ose BG offset: e grade span. Ent ADA to use: P-2 (Annual for SDC ext. year) Annual ounity School, Sp P-2 / Annual	er of total cue enter <u>ONLY</u> ther 'Ungradew 2012-13 2010-03 665-49 1,858-13 6-1 6-2 6-3 6-4 ecial Ed): 6-6 & E-11 6-7 & E-12 6-8 & E-13 6-9 & E-14	65.33% 64.32% seived Charter 5 2016-17 24.288.48 976.94 605.72 1.92(136) 4.90 4.90 4.90 4.282.09 0.95	65.22% 64.97% 2017-18 2017-18 3,281,44 978-94 601,12 1,301,35 1,201 1,291 4,000 1,986 3,120, 1,918.8 4,263.09 0.95	65.22% 65.25% 65.25% 2018-19 126148 97796 60113 1414 128 400 1414 9,86 13,20 37,88 4,263.09 0.95	64.82 65.08 2019-20 1.28-63 97-94 613.0 1.29 4.00 4.11 9.86 3.120 3.7.88 4,299.09 0.95 0.95
Induplicated IVERAGE DA INTER ADA. C. ICHOOL Generated IVERENT YEA IT GALL IT	Pupil F ILY ATT alculate al Purpe ADA by IR ADA: B-1 B-2 B-3 B-4 CDS: TK-3 4-6 7-8 9-12 (Comm TK-3 4-6 7-8 9-12 c: ADA to leed ADA ADJUST itudent	ENDANCE (ADA Fr will use greate Fr will use greate Fr will use greate Fr will use greate Fr will use greate Fr will use greate Fr will use greate Fr will use greate Fr will use greate Fr will use Fr wil	er of total cuenter ONLY ther 'Ungradew 2012-13 1.356.19 1.000.03 665.49 1.358.13 E-1 E-2 E-3 E-4 ecial Ed): E-6 & E-11 E-7 & E-12 E-8 & E-13 E-9 & E-14 Charter (crc	65.33% 64.32% seived Charter 5 2016-17 1.288.48 97.6.94 605.02 1.820.86 1.8	65.22% 64.97% 2017-18	65.22% 65.25% 65.25% 2018-19 1.254 601.13 1.315-35 1.315-35 1.316 1.316 1.329 4.001 4.114 9.86 31.20 31.88 4,263.09 0.95 0.95	64.82 65.08 2019-20 1.28-31 925-34 61 11 1.29 4.00 1.29 4.00 4.11 9.86 3.20 3.20 3.20 9.86 4.299.09 0.95 0.95
Induplicated IVERAGE DA INTER ADA. C: chool Generinter Regular IVERENT YEA Frades TK-3 Frades 4-6 Frades 7-8 Frades 9-12 PS, NPS-LCI, OE operated OTAL ATIO: District INTIO: Combin HARTER ADA	Pupil F ILY ATT alculate al Purpe ADA by IR ADA: B-1 B-2 B-3 B-4 CDS: TK-3 4-6 7-8 9-12 (Comm TK-3 4-6 7-8 9-12 c: ADA to led ADA ADJUST itudent	Percentage (%) ENDANCE (ADA or will use greate ose BG offset: e grade span. Ent ADA to use: P-2 (Annual for SDC ext. year) Annual ounity School, Sp P-2 / Annual	er of total cuenter ONLY ther 'Ungradew 2012-13 1.356.19 5.000.03 665.49 1.358.13 6-1 6-2 6-3 6-4 ecial Ed): 6-6 & 6-11 6-7 & 6-12 6-8 & 6-13 6-9 & 6-14 Charter (crc A-6	65.33% 64.32% 2016-17 2288.48 97.5.94 605.02 1.820.86 1.10 1.29 4.00 4.00 4.00 4.00 4.00 4.00 4.00 4.0	65.22% 64.97% 2017-18	65.22% 65.25% 65.25% 2018-19 1.25, 48, 97.96 601.12 1.10 1.10 1.29 4.00 4.11 9.86 31.20 31.88 4,263.09 0.95 0.95	64.82 65.08 2019-20 1.28-31 925-94 617 11 1.29 4.00 1.29 4.00 4.11 9.86 3.20 3.20 9.35 0.95 0.95 0.95
Induplicated IVERAGE DA INTER ADA. C: chool Generinter Regular IVERENT YEA Frades TK-3 Frades 4-6 Frades 7-8 Frades 9-12 PS, NPS-LCI, OE operated OTAL ATIO: District INTIO: Combin HARTER ADA	Pupil F ILY ATT alculate al Purpe ADA by IR ADA: B-1 B-2 B-3 B-4 CDS: TK-3 4-6 7-8 9-12 (Comm TK-3 4-6 7-8 9-12 c: ADA to led ADA ADJUST itudent	Percentage (%) ENDANCE (ADA Free Will use greate Free grade span. Ent ADA to use: P-2 (Annual for SDC ext. year) Annual Currity School, Sp P-2 / Annual Co Enrollment A to Enrollment TMENT from District to Grades TK-3	er of total cuenter ONLY ther 'Ungradew 2012-13 1.356.19 1.000.03 665.49 1.358.13 E-1 E-2 E-3 E-4 ecial Ed): E-6 & E-11 E-7 & E-12 E-8 & E-13 E-9 & E-14 Charter (crc	65.33% 64.32% seived Charter 5 2016-17 1.288.48 97.6.94 605.02 1.820.86 1.8	65.22% 64.97% 2017-18	65.22% 65.25% 65.25% 2018-19 1.254 601.13 1.315-35 1.315-35 1.316 1.316 1.329 4.001 4.114 9.86 31.20 31.88 4,263.09 0.95 0.95	1.289.03 92.93 613.11 1.322.33 1.76 1.20 1.29 4.00 4.11 9.86 3.120 3.7.88 4,299.09 0.95 0.95

Center Joint Unified (73973) - Cent	er JUS			5/30/
Grades TK-3	2016-17	2017-18	2018-19	2019-20
Grades 4-6	A-11 A-12			The second His
Grades 7-8	A-13 FEBRUARING PER		no lie i Blace un la	CONTRACTOR IN
Grades 9-12	A-14			
ifference (if diff. < 0, no ad]. to PY ADA)	-	•		37 15 <u></u>

Center Joint Linis	ied (73973) - Center JU	C NEW PROPERTY OF THE	Charles and Company of the Land	DESCRIPTION OF PROPERTY AND PARTY.	医自己性性不足不足力性
	ica (73373) - Center 10	2 海洲日本北京市		產品發展的學院	5/30/
I CEE ADA	Male Committee on the	2016-17	2017-18	2018-19	2019-20
COLUMN TO THE REAL PROPERTY OF THE PERTY OF					No.
ADA Guarantee - Pr	ior Year	2016-17	<u>2</u> 017-18	2010.40	****
	Grades TK-3	1,276.64	1,288.48	2018-19 1 381 48	2019-20
	Grades 4-6	1,017.13	976.94	1,281.48	1,281.
	Grades 7-8	631.69	605.12	972.94 601.12	972.
	Grades 9-12	1.313.12	1,320.35	1,316.35	601.
	LCFF Subtotal	4,238.58	4,190.89	4,171.89	1,316. 4,171.
	NSS		*	-,17,2.00	7,1/1.
	TOTAL	4,238.58	4,190.89	4,171.89	4,171.8
ADA Guarantee - Cu	creat V				
ADA GUSTAIILEE - CU	Grades TK-3				
	Grades 1K-3 Grades 4-6	1,288.48	1,281.48	1,281.48	1,289.4
	Grades 7-8	976.94	972.94	972.94	979.9
	Grades 9-12	605.12	601.12	601.12	611.1
	LCFF Subtotal	1,320.35 4,190.89	1,316.35	1,316.35	1,327.3
	NSS	4,130.09	4,171.89	4,171.89	4,207.8
	TOTAL	4,190.89	4,171.89	4,171.89	4,207.8
			1,0,1.03	4,171.03	4,207.8
hange in LCFF ADA		(47.69)	(19.00)		36.0
excludes NSS ADA)		Decline	Decline	No Change	Increa
				Tro ununge	IIICICA
unded LCFF ADA					
	Grades TK-3	1,276.64	1,288.48	1,281.48	1,289.4
	Grades 4-6	1,017.13	976.94	972.94	979.9
	Grades 7-8 Grades 9-12	631.69	605.12	601.12	611.1
	Subtotal	1,313.12	1,320.35	1,316.35	1,327.3
	Jubrutai	4,238.58	4,190.89	4,171.89	4,207.8
		Prior	Prior	Prior	Currer
unded NSS ADA					
	Grades TK-3				
	Grades 4-6	-	-	•	-
	Grades 7-8	_	-	-	-
	Grades 9-12	•		•	-
	Subtotal				
	•	Prior	Prior	Prior	Pric
DC 400 0 000 0				71101	FIIC
PS, CDS, & COE Ope					
	Grades TK-3	5.87	5.87	5.87	5.87
	Grades 4-6	10.96	10.96	10.96	10.96
	Grades 7-8 Grades 9-12	32.49	32.49	32.49	32.49
	Grades 9-12 Subtotal	41.88	41.88	41.88	41.88
	20DfO(9)	91.20	91.20	91.20	91.20
otal					
	Grades TK-3	1 200 51		The second second	
	Grades 1K-3	1,282.51	1,294.35	1,287.35	1,295.35
	Grades 7-8	1,028.09	987.90	983.90	990.90
	Grades 9-12	664.18	637.61	633.61	643.61
	Subtotal	1,355.00	1,362.23	1,358.23	1,369.23
STATE OF STREET	A LOUIS TO SELECT AND A PARTY OF THE PARTY O	4,329.78	4,282.09	4,263.09	4,299.09

		2016-17	2017.44	The state of the s	5/30/17
COLA	Γ	0.00%	2017-18 1.56%	2018-19 2.15%	2019-20
GAP Funding rate	Ī	55.03%	43.97%	71.53%	2.35%
In-Lieu of Property Tax	F-6	73,540		/1.53%	73.51%
Statewide 90th percentile rate	ľ	73,070	SEER PROPERTY S		
UNDUPLICATED PUPIL PERCENTAGE	der den weberte		Company of the Landson of the land	-	
Charter School:	et transportation (E	2016-17	2017-18		
Enrollment	A-1, A-2, A-3	49	2017-18	2018-19	2019-20
Unduplicated Pupil Count	B-1, B-2, B-3	32			A 100 2 100 1 M 100
		3-yr rollina	3-yr rolling	3-yr rolling	2
Starte May 44 4 4		percentage	percentage	percentage	3-yr rolling percentage
Single Year Unduplicated Pupil Percentage		65.31%	0.00%	0.00%	0.00%
Unduplicated Pupil Percentage (%)		62.50%	0.00%	0.00%	0.00%
Concentration Grant Funding Limitation: District of	Physical Loc				
Enter the unduplicated punil percentage for the dista	int the at				
Enter the unduplicated pupil percentage for the distr district that yields the highest unduplicated pupil per	rentage Reci	matically in the list	re than one district	t, enter the inform	ation for the
		2016-17	or physical location 2017-18	ns. 2018-19	
Unduplicated Pupil Percentage (%)	D-3/H-3	0,00%		2018-19	2019-20
Unduplicated Pupil Percentage: Supplemental Grant	700	The same of	Transport of the Park		
Unduplicated Pupil Percentage: Concentration Grant		62.50% 0.00%	0.00%	0.00%	0.00%
		3,00,0	0.00%	0.00%	0.00%
AVERAGE DAILY ATTENDANCE (ADA)	CONTRACTOR OF	SAMPLE SERVICE STREET	BUCKETO TO TO STREET OF THE STREET	HOUSE TO COMPANY OF THE PARK TO THE PARK T	
Enter P2 Data - Note Charter School ADA is always f	unded on C	THE RESERVE OF THE PARTY OF THE	FALSE SECTIONS OF L		ALCOHOL: N
Grades TK-3	B-1	2016-17	2017-18	2018-19	2019-20
Grades 4-6	B-2			SECTION OF	
Grades 7-8	B-3	16/49			SUBSECUTE OF
Grades 9-12	B-4	27.72	201		
SUBTOTAL ADA	200	44.21			
		management The Addition	CONTRACTOR AND AND ADDRESS OF THE PERSON AND		COMPANIES PROPERTY

	ts required to cal through 2015-16	culate the LCFF		4 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -
) 2017-18 Budge	t	Managara A	
TK-3 Class Size Average - Adequate Pro	gress De			h Wr. 200 Class
Notes: If the district is operating under oblines. Progress in 2013-14 may be deter	o collecti			A A A STATE OF THE
2012		2017-18	2018-19	2010.00
Target class size	24.00	24.00	24.00	2019-20 24.0
GAP funding rate selection	May Revise		May Revise	24.0
Current	55.03%	43.97%	71.53%	73.519
May Revise	49.08%	43.97%	71.53%	73.517
MADE ADEQUATE PROGRESS?	YES	YES	YES	YES
TK-3 Class Size - Progress toward target		Managara de la composition della	Discussion of the last of the	
Arthur S. Dudley				
Average Class Size	30.56 24	24	224	77
Prior year target	26.00	25.00	24.50	24.00
Distance to target	2.00	1.00	0.50	0.00
Required progress Max Class Size to make progress	0.98	0.44	0.36	0.00
MADE ADEQUATE PROGRESS?	25.00 YES	24.50 YES	24.00 YES	24.00
verage Class Size Prior year target Distance to target Required progress AARF ARFOLIANT MAKE PROGRESS	26.50 2.50 2.50 1.23 25.50	25.50 1.50 0.66 25.00	25.00 1.00 0.72 24.50	24.50 0.50 0.37 24.00
MADE ADEQUATE PROGRESS?	YES	YES	YES	YES
K-3 Class Size - Progress toward target	and the second second			REAL PROPERTY.
werage Class Size				
rior year target	3/1.09 24	24	7.4	20
Pistance to target	26.00 2.00	25.00 1.00	24.50	24.00
equired progress	0.98	0.44	0.50	0.00
Max Class Size to make progress	25.00	24.50	0.36 24.00	0.00
MADE ADEQUATE PROGRESS?	YES	YES	YES	24.00 YES
K-3 Class Size - Progress toward target	CORE DIMENSION AND DESCRIPTION OF THE PERSON			
Squelt				and the second second
verage Class Size	2836 215	24	771	O Million - Ballion - A
rior year target	25.50	25.00	24	<u></u>
istance to target	1.50	1.00	24.50	24.00
equired progress	0.74	0.44	0.50 0.36	0.00 0.00
lax Class Size to make progress	25.00	24.50	24.00	24.00
ADE ADEQUATE PROGRESS?	YES	YES	YES	47.00

	2016-17		2017-18	2018-19	2019-20	
	7,277,146		\$ 7,277,146	\$ 7,277,146	\$ 7,277,146	
Less: RDA incl. in Prop. Taxes	7,029		1,029	\$ 1,029	\$ 1,029	
Local Property Taxes less RDA	\$	7,276,117	\$ 7,276,117	\$ 7,276,117	\$ 7,276,11	
District LCFF ADA	4,329.78		4,282.09	4,263.09	4,299.09	
Total Charter LCFF ADA	44.21			•	<u>-</u>	
Total LCFF ADA		4,373.99	4,282.09	4,263.09		
Property Taxes per ADA	<u>\$</u>	1,663.50	\$ 1,699.20	\$ 1,706.77	\$ 1,692.4	
Total Funded by Property Taxes per	\$	73,543	\$ -	Ś.	\$ -	
Total Funded by LCFF Funding per A		-	•			
Certified In-Lieu Taxes	200				540 -	
Alternative Calculation Tool	-				STATE OF THE PARTY	
District In-Lieu of Property Tax Trar	\$	73,543	\$ -	\$	\$	
Prior Year Basic Aid Status	N	on-Basic Aid	Non-Basic Aid	Non•Basic Aid	Non-Basic Aid	
[Global]Youth	\$	73,543			THE CONTRACT OF STREET	
Property taxes per ADA x Charter ADA	WY CAN C	73,543	LOCAL CONTRACTOR AND ADDRESS OF THE PARTY OF		e-manufactures	
2.1000 5 10	and the same of th	73,343	-	\$	\$ -	
2. LCFF funding per ADA x Charter A						
a. Charter IS funded at Target in p						
Grade Level	ADA		ADA	ADA	ADA	
Grades K-3				Tanada in the later of the late		
Grades 4-6	A STATE			La contraction of		
Grades 7-8	C. Calabarta and			FOREST STATUS		
Grades 9-12				CHEMINATED ST		
In-Lieu of Property Tax limit at	2222		State of the state			
Target	\$	-	\$ -	\$ -	\$ -	
b. Charter IS NOT funded at Targe			-			
Target Base + GSA						
Total Target Grant						
Ratio of Base to Total Target	0.00%		0.00%	0.00%	0.00%	
Floor + CY Gap			THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TW	PARENT CONTROL OF THE PARENT CONTROL OF THE	0.0076	
Charter ADA (from all districts)						
Floor + CY Gap per ADA					Marie Control of the	
ADA for students residing in					77	
the District	44.21		•	•	-	
Floor + CY Gap for District of Residence						
In-Lieu of Property Tax limit	•		-	•	-	
during Transition						
~~	\$	-	\$ -	\$ -	\$ -	

Center Joint Unified (73973); - Center JUSD 2017-18 Budget LOCAL CONTROL FUNDING FORMULA	阿姆德斯瓦	La maria de la compansión de la compansi	27-100-bandende	COSTINUE AND ADDRESS OF THE PARTY OF THE PAR	39:50145-10:muque	v18.1
CALCULATE LCFF TARGET	No. of the					2016-1
Unduplicated as % of Enrollment	100	And the latest tell and th	- Carlotte Artis		COLA	0.000
Ourophicaten as 26 OL EULONIWBUT		3 yr average		64.32%	64.32%	
Grades TK-3	ADA	Base	Gr Span	Supp	Concen	TARGET
Grades 4-6	1,282.51	7,083	737		364	11,786,750
Grades 7-8	1,028.09 664.18	7,189		925	335	8,686,127
Grades 9-12	1,355.00	7,403 8,578	223	952 1,132	345	5,778,566
Subtract NSS NSS Allowance		•	-	. 1,132	410	14,015,154
TOTAL BASE	2					
	4,329.78	33,015,072	1,247,375	4,407,521	1,596,631	40,266,599
Targeted Instructional Improvement Block Grant Home-to-School Transportation						231,213
Small School District Bus Replacement Program						270,028
LOCAL CONTROL FUNDING FORMULA (LCFF) TARGET						
ECONOMIC RECOVERY TARGET PAYMENT	医多种红色的	企为和简单 2017年	RIATINES!	建筑 自由地		40,767,840
	CONTRACTOR OF THE PERSON OF TH	MI HARRIS	Tole Street	AT LONG TO BE A	1/2	地理社会还有它
CALCULATE LCFF FLOOR	BEATON	STEEL STATE	Ada a par		STEEL STEEL STEEL	Pine or maning
				12-13	16-17	4-4-6-91350000
Current year Funded ADA times Base per ADA				Rate	ADA	
Current year Funded ADA times Other RL per ADA				5,213.80	4,329.78	22,574,607
Necessary Small School Allowance at 12-13 rates				56.47	4,329.78	244,503
2012-13 Categoricals Floor Adjustments						3 504 000
2012-13 Categorical Program Entitlement Rate per ADA * cy ADA						3,694,038 -
Less Fair Share Reduction				-	•	•
Non-CDE certified New Charter: District PY rate * CY ADA						•
Beginning in 2014-15, prior year LCFF gap funding per ADA * cy AD				\$ 2,295.32	4,329.78	0.020.224
LOCAL CONTROL FUNDING FORMULA (LCFF) FLOOR						9,938,231 36,451,379
CALCULATE LCFF PHASE-IN ENTITLEMENT		A 12 / 12 / 12 / 12 / 12 / 12 / 12 / 12	Shirt St.			STREET STREET
				White Children		Control of the Local Control
UCAL CONTROL FUNDING FORMULA TARGET						2016-17
LOCAL CONTROL FUNDING FORMULA TARGET LOCAL CONTROL FUNDING FORMULA FLOOR					_	2016-17 40,767,840
OCAL CONTROL FUNDING FORMULA FLOOR Applied Funding Formula: Floor or Target					_	40,767,840 36,451,379
OCAL CONTROL FUNDING FORMULA FLOOR Applied Funding Formula: Floor or Target OFF Need (LCFF Torget less LCFF Floor, if positive)					_	40,767,840 36,451,379 FLOOR
OCAL CONTROL FUNDING FORMULA FLOOR Applied Funding Formula: Floor or Target OFF Need (LCFF Torget less LCFF Floor, if positive) Current Year Gap Funding					 55.03%	40,767,840 36,451,379 FLOOR 4,316,461
LOCAL CONTROL FUNDING FORMULA FLOOR Applied Funding Formula: Floor or Target LOFF Need (LOFF Torget less LOFF Floor, if positive) Current Year Gap Funding ECONOMIC RECOVERY PAYMENT Miscellaneous Adjustments					 55.03%	40,767,840 36,451,379 FLOOR
OCAL CONTROL FUNDING FORMULA FLOOR Applied Funding Formula: Floor or Target OFF Need (LCFF Torget less LCFF Floor, if positive) Current Year Gap Funding CONOMIC RECOVERY PAYMENT					 55.03% 	40,767,840 36,451,379 FLOOR 4,316,461 2,375,348
COCAL CONTROL FUNDING FORMULA FLOOR Applied Funding Formula: Floor or Target CFF Need (LCFF Torget less LCFF Floor, if positive) Current Year Gap Funding CONOMIC RECOVERY PAYMENT Miscellaneous Adjustments CFF Entitlement before Minimum State Aid provision					 - 55.03% 	40,767,840 36,451,379 FLOOR 4,316,461
COCAL CONTROL FUNDING FORMULA FLOOR Applied Funding Formula: Floor or Target CFF Need (LCFF Torget less LCFF Floor, if positive) Current Year Gap Funding CONOMIC RECOVERY PAYMENT Miscellaneous Adjustments CFF Entitlement before Minimum State Aid provision CALCULATE STATE AID Transition Entitlement					55.03% 	40,767,840 36,451,379 FLOOR 4,316,461 2,375,348
COCAL CONTROL FUNDING FORMULA FLOOR Applied Funding Formula: Floor or Target CFF Need (LCFF Torget less LCFF Floor, if positive) Current Year Gap Funding CONOMIC RECOVERY PAYMENT Miscellaneous Adjustments CFF Entitlement before Minimum State Aid provision CALCULATE STATE AID Transition Entitlement Ocal Revenue (including RDA)					55.03% 	40,767,840 36,451,379 FLOOR 4,316,461 2,375,348 - - 38,826,727
COCAL CONTROL FUNDING FORMULA FLOOR Applied Funding Formula: Floor or Target CFF Need (LCFF Torget less LCFF Floor, if positive) Current Year Gap Funding ECONOMIC RECOVERY PAYMENT Miscellaneous Adjustments CFF Entitlement before Minimum State Aid provision CALCULATE STATE AID Transition Entitlement Ocal Revenue (Including RDA) Fiross State Aid					55.03% 	40,767,840 36,451,379 FLOOR 4,316,461 2,375,348 - - 38,826,727 38,826,727 (7,203,603)
COCAL CONTROL FUNDING FORMULA FLOOR Applied Funding Formula: Floor or Target CFF Need (LCFF Torget less LCFF Floor, if positive) Current Year Gap Funding CONOMIC RECOVERY PAYMENT Miscellaneous Adjustments CFF Entitlement before Minimum State Aid provision CALCULATE STATE AID Transition Entitlement Ocal Revenue (including RDA)					55.03% 	40,767,840 36,451,379 FLOOR 4,316,461 2,375,348 - - 38,826,727
Applied Funding Formula: Floor or Target Applied Funding Formula: Floor or Target CFF Need (LCFF Torget less LCFF Floor, if positive) Current Year Gap Funding CONOMIC RECOVERY PAYMENT Miscellaneous Adjustments CFF Entitlement before Minimum State Aid provision CALCULATE STATE AID Transition Entitlement Ocal Revenue (Including RDA) Transition State Aid CALCULATE MINIMUM STATE AID			2-13 Rate	16-17 ADA	55.03% 	40,767,840 36,451,379 FLOOR 4,316,461 2,375,348 38,826,727 38,826,727 (7,203,603) 31,623,124
Applied Funding Formula: Floor or Target Applied Funding Formula: Floor or Target CFF Need (LCFF Torget less LCFF Floor, if positive) Current Year Gap Funding CONOMIC RECOVERY PAYMENT Miscellaneous Adjustments CFF Entitlement before Minimum State Aid provision CALCULATE STATE AID Transition Entitlement Ocal Revenue (Including RDA) Transition State Aid CALCULATE MINIMUM STATE AID CALCULATE MINIMUM STATE AID O12-13 RL/Charter Gen BG adjusted for ADA		1	2-13 Rate 5,270.27	16-17 ADA 4,329.78		40,767,840 36,451,379 FLOOR 4,316,461 2,375,348 - - 38,826,727 38,826,727 (7,203,603)
Applied Funding Formula: Floor or Target Applied Funding Formula: Floor or Target CFF Need (LCFF Torget less LCFF Floor, if positive) Current Year Gap Funding CONOMIC RECOVERY PAYMENT Miscellaneous Adjustments CFF Entitlement before Minimum State Aid provision CALCULATE STATE AID Transition Entitlement Ocal Revenue (Including RDA) Transition State Aid CALCULATE MINIMUM STATE AID O12-13 RL/Charter Gen BG adjusted for ADA O12-13 NSS Allowance (deficited) Minimum State Aid Adjustments		1	· · · · · · · · · · · · · · · ·			40,767,840 36,451,379 FLOOR 4,316,461 2,375,348 38,826,727 38,826,727 (7,203,603) 31,623,124
Applied Funding Formula: Floor or Target Applied Funding Formula: Floor or Target CFF Need (LCFF Target less LCFF Floor, if positive) Current Year Gap Funding CONOMIC RECOVERY PAYMENT Miscellaneous Adjustments CFF Entitlement before Minimum State Aid provision CALCULATE STATE AID Transition Entitlement LOCAL Revenue (Including RDA) Transition Entitlement CALCULATE MINIMUM STATE AID CALCULATE MINIMUM STATE AID CALCULATE MINIMUM STATE AID CALCULATE MINIMUM STATE AID CO12-13 RL/Charter Gen BG adjusted for ADA CO12-13 NSS Allowance (deficited) Minimum State Aid Adjustments Tess Current Year Property Taxes/In Lieu		1	· · · · · · · · · · · · · · · ·			40,767,840 36,451,379 FLOOR 4,316,461 2,375,348 38,826,727 38,826,727 (7,203,603) 31,623,124 N/A 22,819,110
Applied Funding Formula: Floor or Target Applied Funding Formula: Floor or Target CFF Need (LCFF Torget less LCFF Floor, if positive) Current Year Gap Funding CONOMIC RECOVERY PAYMENT Miscellaneous Adjustments CFF Entitlement before Minimum State Aid provision CALCULATE STATE AID Transition Entitlement COCAL Revenue (Including RDA) Transition State Aid CALCULATE MINIMUM STATE AID O12-13 RL/Charter Gen BG adjusted for ADA O12-13 NSS Allowance (deficited) Minimum State Aid Adjustments ess Current Year Property Taxes/In Lieu ubtotal State Aid for Historical RL/Charter General BG		1	· · · · · · · · · · · · · · · ·			40,767,840 36,451,379 FLOOR 4,316,461 2,375,348 38,826,727 (7,203,603) 31,623,124 N/A 22,819,110 (7,203,603)
Applied Funding Formula: Floor or Target Applied Funding Formula: Floor or Target CFF Need (LCFF Target less LCFF Floor, if positive) Current Year Gap Funding CONOMIC RECOVERY PAYMENT Miscellaneous Adjustments CFF Entitlement before Minimum State Aid provision CALCULATE STATE AID Transition Entitlement LOCAL Revenue (Including RDA) Transition Entitlement LOCAL REVENUE (Including RDA		1	· · · · · · · · · · · · · · · ·			40,767,840 36,451,379 FLOOR 4,316,461 2,375,348 38,826,727 (7,203,603) 31,623,124 N/A 22,819,110 (7,203,603) 15,615,507
Applied Funding Formula: Floor or Target Applied Funding Formula: Floor or Target CFF Need (LCFF Torget less LCFF Floor, if positive) Current Year Gap Funding CONOMIC RECOVERY PAYMENT Miscellaneous Adjustments CFF Entitlement before Minimum State Aid provision CALCULATE STATE AID Transition Entitlement COCAL Revenue (Including RDA) Transition State Aid CALCULATE MINIMUM STATE AID O12-13 RL/Charter Gen BG adjusted for ADA O12-13 NSS Allowance (deficited) Minimum State Aid Adjustments ess Current Year Property Taxes/In Lieu ubtotal State Aid for Historical RL/Charter General BG		1	· · · · · · · · · · · · · · · ·			40,767,840 36,451,379 FLOOR 4,316,461 2,375,348 38,826,727 (7,203,603) 31,623,124 N/A 22,819,110 (7,203,603)
Applied Funding Formula: Floor or Target Applied Funding Formula: Floor or Target CFF Need (LCFF Torget less LCFF Floor, if positive) Current Year Gap Funding CONOMIC RECOVERY PAYMENT Miscellaneous Adjustments CFF Entitlement before Minimum State Aid provision CALCULATE STATE AID Transition Entitlement Local Revenue (Including RDA) LOCAL REVENUE (Including RDA) L		1	· · · · · · · · · · · · · · · ·			40,767,840 36,451,379 FLOOR 4,316,461 2,375,348 38,826,727 (7,203,603) 31,623,124 N/A 22,819,110 (7,203,603) 15,615,507
Applied Funding Formula: Floor or Target Applied Funding Formula: Floor or Target CFF Need (LCFF Torget less LCFF Floor, if positive) Current Year Gap Funding CONOMIC RECOVERY PAYMENT Miscellaneous Adjustments CFF Entitlement before Minimum State Aid provision CALCULATE STATE AID Transition Entitlement Ocal Revenue (including RDA) Transition Entitlement Ocal		1	· · · · · · · · · · · · · · · ·			40,767,840 36,451,379 FLOOR 4,316,461 2,375,348 38,826,727 (7,203,603) 31,623,124 N/A 22,819,110 (7,203,603) 15,615,507 3,694,038
Applied Funding Formula: Floor or Target Applied Funding Formula: Floor or Target COFF Need (LCFF Torget less LCFF Floor, if positive) Current Year Gap Funding CONOMIC RECOVERY PAYMENT Miscellaneous Adjustments CFF Entitlement before Minimum State Aid provision CALCULATE STATE AID Transition Entitlement Ocal Revenue (including RDA) Transition Entitlement Ocal Revenue (including RDA) Transition Entitlement Ocal Revenue (including RDA) Transition Entitlement Ocal Revenue (including RDA) Transition Entitlement Ocal Revenue (including RDA) Transition Entitlement Ocal Revenue (including RDA) Transition Entitlement Ocal Revenue (including RDA) Transition Entitlement Ocal Revenue (including RDA) Transition Entitlement Ocal Charter Gen BG adjusted for ADA O12-13 NSS Allowance (deficited) Minimum State Aid for Historical RL/Charter General BG ategorical funding from 2012-13 harter Categorical Block Grant adjusted for ADA Minimum State Aid Guarantee HARTER SCHOOL MINIMUM STATE AID OFFSET (effective 2014-15) Ocal Control Funding Formula Floor plus Funded Gap Ilinimum State Aid plus Property Taxes including RDA		1	· · · · · · · · · · · · · · · ·			40,767,840 36,451,379 FLOOR 4,316,461 2,375,348 38,826,727 (7,203,603) 31,623,124 N/A 22,819,110 (7,203,603) 15,615,507 3,694,038
Applied Funding Formula: Floor or Target Applied Funding Formula: Floor or Target COFF Need (LCFF Torget less LCFF Floor, if positive) Current Year Gap Funding CONOMIC RECOVERY PAYMENT Miscellaneous Adjustments CFF Entitlement before Minimum State Aid provision CALCULATE STATE AID Transition Entitlement Ocal Revenue (including RDA) Transition Entitlement Ocal Revenue (including RDA) Transition Entitlement Ocal Revenue (including RDA) Transition Entitlement Ocal Revenue (including RDA) Transition Entitlement Ocal Revenue (including RDA) Transition Entitlement Ocal Revenue (including RDA) Transition Entitlement Ocal Revenue (including RDA) Transition Entitlement Ocal Revenue (including RDA) Transition Entitlement Ocal Contract Minimum State Aid Adjustments Experiment Year Property Taxes/In Lieu Ocal Contract Year Property Taxes/In Lieu Abstract Categorical Block Grant adjusted for ADA Transition Entitlement Ocal Contract Funding Formula Floor plus Funded Gap Inimum State Aid plus Property Taxes including RDA Iffset		1	· · · · · · · · · · · · · · · ·			40,767,840 36,451,379 FLOOR 4,316,461 2,375,348 38,826,727 (7,203,603) 31,623,124 N/A 22,819,110 (7,203,603) 15,615,507 3,694,038
Applied Funding Formula: Floor or Target Applied Funding Formula: Floor or Target COFF Need (LCFF Torget less LCFF Floor, if positive) Current Year Gap Funding CONOMIC RECOVERY PAYMENT Miscellaneous Adjustments CFF Entitlement before Minimum State Aid provision CALCULATE STATE AID Transition Entitlement Ocal Revenue (including RDA) Transition Entitlement Ocal Revenue (including RDA) Transition Entitlement Ocal Revenue (including RDA) Transition Entitlement Ocal Revenue (including RDA) Transition Entitlement Ocal Revenue (including RDA) Transition Entitlement Ocal Revenue (including RDA) Transition Entitlement Ocal Revenue (including RDA) Transition Entitlement Ocal Revenue (including RDA) Transition Entitlement Ocal Contract Minimum State Aid Adjustments Transition Entitlement Ocal Control Funding from 2012-13 Transition Entitlement Ocal Control Funding Formula Floor plus Funded Gap Inimum State Aid plus Property Taxes including RDA Iffset Inimum State Ald Prior to Offset		1	· · · · · · · · · · · · · · · · · · ·			40,767,840 36,451,379 FLOOR 4,316,461 2,375,348 38,826,727 (7,203,603) 31,623,124 N/A 22,819,110 (7,203,603) 15,615,507 3,694,038
Applied Funding Formula: Floor or Target Applied Funding Formula: Floor or Target COFF Need (LCFF Torget less LCFF Floor, if positive) Current Year Gap Funding CONOMIC RECOVERY PAYMENT Miscellaneous Adjustments CFF Entitlement before Minimum State Aid provision CALCULATE STATE AID Transition Entitlement Ocal Revenue (including RDA) Transition Entitlement Ocal Revenue (including RDA) Transition Entitlement Ocal Revenue (including RDA) Transition Entitlement Ocal Revenue (including RDA) Transition Entitlement Ocal Revenue (including RDA) Transition Entitlement Ocal Revenue (including RDA) Transition Entitlement Ocal Revenue (including RDA) Transition Entitlement Ocal Revenue (including RDA) Transition Entitlement Ocal Contract Minimum State Aid Adjustments Experiment Year Property Taxes/In Lieu Ocal Contract Year Property Taxes/In Lieu Abstract Categorical Block Grant adjusted for ADA Transition Entitlement Ocal Contract Funding Formula Floor plus Funded Gap Inimum State Aid plus Property Taxes including RDA Iffset		1	· · · · · · · · · · · · · · · · · · ·			40,767,840 36,451,379 FLOOR 4,316,461 2,375,348 38,826,727 (7,203,603) 31,623,124 N/A 22,819,110 (7,203,603) 15,615,507 3,694,038

	Center Joint Unified (73973) - Center J				
83	PROPOSITION 30 EDUCATION P				CHRISTIN
EPA	Entitlement as % of statewide adjusted Revenue Limit	25.4000%	23.7000%	22.7000%	22.7000%
Edu	cation Protection Account (EPA)				
Calc	ulation of EPA Entitlement	2016-17	2017-18	2018-19	2019-20
	Adjusted Total Revenue Limit	22,819,110	22,567,771	22,467,636	22,657,365
1	Current Year Adjusted NSS Allowance		,,	-2,707,030	22,037,303
(A)	Total: Adj. Rev. Limit or General Purpose Funding in LCFF Floor	22,819,110	22,567,771	22,467,636	22,657,365
(B)	Property Taxes/In-Lieu	7,203,603	7,277,146	7,277,146	7,277,146
(C)	ADA Used for EPA Minimum	4,329.78	4,282.09	4,263.09	4,299.09
(₂₀)			,	,,,	4,233.03
(D)	Gross State Aid for Purposes of EPA (A - B; if<0, then 0)	15,615,507	15,290,625	15,190,490	15,380,219
(E)	Proportionate Share* (A * %)	5,796,054	5,348,562	5,100,153	E 143 333
(F)	Minimum EPA (C x \$200)	865,956	856,418	852,618	5,143,222
(G)	Adjusted EPA Proportionate Share (Reduced for Amounts in Excess	,	050,410	032,010	859,818
	of State Aid, lesser of D or E.	5,796,054	5,348,562	5,100,153	5,143,222
(H)	P-2 Entitlement: (Greater of F or G)	5,796,054	5,348,562	5,100,153	5,143,222
(0)	PY Adjustment: Change in Entitlement from P-2 to Annual	_			
1	Adjusted EPA Allocation (used to calculate LCFF Revenue)	5,796,054	5,348,562	5,100,153	5 442 222
(J)	P2 Entitlement Net of PY Adjustment	5,846,974	5,348,562	5,100,153	<i>5,143,222</i> 5,143,222
Calc	ulation of Net State Aid before Minimum State Aid				
ı	Phase-In Entitlement	38,826,727	20 525 504	44	
ı	Less Property Taxes/In-Lieu		39,635,291	41,223,304	42,764,520
ı	Gross State Ald	7,203,603	7,277,146	7,277,146	7,277,146
	Less EPA Allocation	31,623,124	32,358,145	33,946,158	35,487,374
ı	Net State Aid	5,796,054	5,348,562	5,100,153	5,143,222
ı		25,827,071	27,009,584	28,846,005	30,344,152
Mini	mum State Aid				
Į .	Adjusted Total Revenue Limit	22,819,110	33 567 770	22 400	
ı	2012-13 Deficited NSS Allowance	22,013,110	22,567,770	22,467,635	22,657,365
i i	Less Property Taxes/In-Lieu	7,203,603	7 277 4 40	-	
	Less EPA Allocation	5,796,054	7,277,146	7,277,146	7,277,146
[Revenue Limit Minimum State Aid	9,819,453	5,348,562	5,100,153	5,143,222
	Categorical Minimum State Aid	3,694,038	9,942,062	10,090,336	10,236,997
	Minimum State Aid Guarantee	13,513,491	3,694,038	3,694,038	3,694,038
	Charter School Minimum State Aid Offset (effective 2014-15)	-	13,636,100 -	13,784,374 -	13,931,035
LCFF	State Aid				
	n Excess to LCFF Funding	25,827,071	27,009,584	28,846,005	30,344,152
					-

Center Joint Unified (73973) - Center JUSD 2017-18 Budget Minimum Proportionality Percentage (IMPP): Summary Supplemental & Concentration Grant 2017-18 2018-19 2019-20 **LCFF Target Supplemental & Concentration Grant Funding** from Calculator tab 6,195,855 6,369,915 6,531,407 Prior Year (estimated) Expenditures for Unduplicated Pupils above what was spent on services for all pupils 1,802,526 2,521,237 2,984,642 Difference [1] less [2] 4,393,229 3,848,678 3,546,765 **Estimated Additional Supplemental & Concentration Grant Funding** [3] * GAP funding rate 1,931,703 2,752,959 2,607,227 GAP funding rate 43.97% 71.53% 73.51% **Estimated Supplemental and Concentration Grant** Funds [2] plus [4] (unless [3]<0 then [1]) (for LCAP entry) 3,734,329 5,274,196 5,591,869 **Base Funding** LCFF Phase-In Entitlement less [5], excludes Targeted instructional improvement & Transportation 35,399,721 35,447,867 36,671,410 LCFF Phase-In Entitlement 39,635,291 41,223,304 42,764,520 7/8. Percentage to increase or improve Services* [5]/[6] (for LCAP entry) 10.55% 14.88% 15.25%

^{*}percentage by which services for unduplicated students must be increased or improved over services provided for all students in the LCAP year. If Step 3a <=0, then calculate the minimum proportionality percentage at Estimated Supplemental & Concentration Grant Funding, Step 5.

SUMMARY	SUPF	LEMENTAL & C	ON	CENTRATION GRA	NT & MPP
(**0.52		2017-18		2018-19	2019-20
Current year estimated supplemental and concentration grant funding in the LCAP year Current year Minimum Proportionality Percentage (MPP)	\$	3,734,329 10.55%	\$	5,274,196 \$ 14.88%	5,591,869 15.25%

LCFF Calculator Universal Assumptions Joint Unified (73973) - Center JUSD 2017-18 Budget

	Summar	y of Funding	MILE CONTRACTOR	
	2016-17	2017-18	2018-19	2019-20
Target	\$ 40,767,840 \$	41,158,714 \$	41,918,830 \$	43,205,709
Floor	36,451,379	38,439,773	39,475,816	41,540,217
Applied Formula: Target or Floor	FLOOR	FLOOR	FLOOR	FLOOR
Remaining Need after Gap (informational only)	1,941,113	1,523,423	695.526	441,189
Current Year Gap Funding	2,375,348	1,195,518	1,747,488	1,224,303
Miscellaneous Adjustments	•	•	•	-
Economic Recovery Target	-		•	2
Additional State Aid		_	-	-
Total Phase-In Entitlement	\$ 38,826,727 \$	39,635,291 \$	41,223,304 \$	42,764,520

	K)	Component	s of	LCFF By Object	Co	de		
		2016-17		2017-18		2018-19	Name and Address of the Owner, where	2019-20
8011 - State Aid 8011 - Fair Share	\$	25,827,071	\$	27,009,584 -	\$	28,846,005	\$	30,344,152
8311 & 8590 - Categoricals	198		TROP	ACTUAL BUILDING	SATE	LA PROPERTY AND PARTY.	Silice	
EPA (for LCFF Calculation purposes) Local Revenue Sources:	Acre-	5,796,054		5,348,562		5,100,153		5,143,222
8021 to 8089 - Property Taxes 8096 - In-Lieu of Property Taxes		7,277,146 (73,543)		7,277,146		7,277,146		7,277,146
Property Taxes net of in-lieu		7,203,603	_	7,277,146		7,277,146		7,277,146
TOTAL FUNDING	\$	38,826,727	\$	39,635,291	\$	41,223,304	\$	42,764,520
Basid Aid Status		Non-Basic Aid		Non-Basic Aid		Non-Basic Aid		Non-Basic Aid
Less: Excess Taxes	\$	-	\$	-	\$	_	\$	-
Less: EPA in Excess to LCFF Funding	\$	-	\$	-	\$	-	\$	•
Total Phase-in Entitlement	\$	38,826,727	\$	39,635,291	\$	41,223,304	Ś	42,764,520
8012 - EPA Receipts (for budget & cashflow)	\$	5,846,974	\$	5,348,562	\$	5,100,153	\$	5,143,222

The first state of the first sta	Center Joint Unified (73973) - Center JUSD 2017-18 Budget
	LOCAL CONTROL FUNDING FORMULA
MOTEL CHARLES CONTROL OF SKY GRAPH, INC. 1991 CALL STREET	tiving and indicate on an interest of the accommunity of an armstrate or the state of an armstrate of interest and only in the state of
He Heel field and Compression to transport the Compression	

AGENDA ITEM # V - A

Center Joint Unified School District

	AGEI	NDA REQUEST FOR:
Dept./Site:	Facilities & Operations Department	
Date:	June 7, 2017	Action Item XX
То:	Board of Trustees	Information Item
From:	Craig Deason, Assistant Superintendent	
		# Attached Pages <u>0</u>
Asst. Supe	rintendent Initials:	

SUBJECT: Authorization to enter into an agreement between Center Joint Unified School District and BRCO Constructors, Inc.

for the Oak Hill Elementary Campus Upgrades

(Project #17-03)

The District is requesting approval to enter into an agreement with BRCO Constructors, Inc.

Upon verification of all required contractual assurances, a contract will be signed by the Superintendent prior to and then ratified at the June 14, 2017 Board meeting. This process will allow construction timelines to be met.

Recommendation Award Amount \$308,000.00 to be paid from bond proceeds. This project includes the following upgrades to:

Oak Hill

- Wrought Iron Fencing
- Painting

RECOMMENDATION: The Board of Trustees authorize the Superintendent to enter into a contractual agreement with BRCO Constructors, Inc. upon verification of all legal requirements being met to make facility upgrades.

AGENDA ITEM	#

Center Joint Unified School District

	AGENDA REQUEST FOR:							
Dept./Site:	Facilities & Operations Department							
Date:	June 7, 2017	Action ItemXX_						
То:	Board of Trustees	Information Item						
From:	Craig Deason, Assistant Superintendent	:						
		# Attached Pages <u>0</u>						
Asst. Supe	rintendent Initials: <u>CD</u>							

SUBJECT: Authorization to enter into an agreement between Center Joint Unified School District and BRCO Constructors, Inc. for the Spinelli Elementary and Wilson C. Riles Middle School Campus Upgrades (Project #17-04).

The District is requesting approval to enter into an agreement with BRCO Constructors, Inc.

Upon verification of all required contractual assurances, a contract will be signed by the Superintendent prior to and then ratified at the June 14, 2017 Board meeting. This process will allow construction timelines to be met.

Recommended Award Amount: \$826,000.00 to be paid from bond proceeds. This project includes the following upgrades to:

Spinelli

- Signage
- Painting
- Flag Pole
- Electronic Marque
- Landscaping
- Wrought Iron Fencing

Wilson Riles

- Signage
- Painting
- Sealing
- Murals
- Landscaping

RECOMMENDATION: The Board of Trustees authorize the Superintendent to enter into a contractual agreement with BRCO Constructors, Inc. upon verification of all legal requirements being met to make facility upgrades.

AGENDA ITEM # _____

Center Joint Unified School District

		AGENDA REQUEST FOR:
Dept./Site:	Superintendent's Office	Action Item
То:	Board of Trustees	Information Item
Date:	June 7, 2017	# Attached Pages8
From: Principal/A	Scott A. Loehr, Superintendent dministrator Initials:	

SUBJECT:	Facilities Workshop	
RECOMMEN	NDATION: Discussion only	

VII-1

CENTER JOINT UNIFIED SCHOOL DISTRICT General Obligation Bond Program Overview







Overview of G.O. Bonds

- General Obligation Bonds (G.O. Bonds) may be sold by any district that has the legal authority to levy a tax rate on property located within its boundaries
- Pursuant to Proposition 13, a supermajority of voters in the district (either 55% or 66.7%) must approve an ad valorem tax increase for a district to issue G.O. bonds
- Upon approval of a bond authorization by voters, the district may issue G.O. bonds which are typically done in multiple series over time
- The principal and interest on the bonds issued by the district are repaid with an ad valorem tax levied by the county as part of regular property taxes
- Investors generally consider G.O. Bonds to be the most secure type of municipal bonds, and therefore they typically bear the lowest interest rates for comparable long term securities
- The amount of bonds that may be issued is limited by the maximum amount authorized by voters, the district's debt limit, and the taxing capacity, which is a function of Assessed Valuation (A.V.) and tax rate

District Bond Authorizations

- In 1991, voters in the Center Joint Unified School District approved the sale of \$59,205,525 in G.O. Bonds by a margin of 70.3%
 - To date, the District has sold \$53.4 million in G.O. Bonds from the 1991 authorization
 - Approximately \$5.8 million in G.O. Bonds remain authorized but unsold
- In 2008, voters approved Measure "N" approving the issuance of \$500 million in G.O. Bonds for the construction and modernization of school sites in the District
 - To date, the District has not sold any G.O. Bonds from the 2008 authorization
 - \$500 million in G.O. Bonds remain authorized but unsold

Outstanding Bonds

- The District has issued six series of bonds; four new money issues and two refunding bonds are currently outstanding
- ☐ The repayment ratio for all bonds in total is less than 3 to 1, which is well below the ratio of 4 to 1 deemed acceptable by the State under AB182
- All outstanding bonds are scheduled to be repaid by 2031

		Remaining 1991 Authorization Annual Debt Service Schedule											
	Series 1993B		Series 1997C		Series 2001 Refunding		Series 2007D		Series 2016 Refunding		Series 2016		
Total Par Issued	\$	3,069,796	\$	15,974,099	\$	1,848,632	\$	24,998,234	\$	23,196,020	\$	4,996,601	
Total Debt Service	\$	7,701,818	\$	48,540,092	\$	3,415,056	\$	65,380,000	\$	38,560,000	\$	7,275,000	
Repayment Ratio		2.51		3.04		1.85		2.62		1.66		1.46	

District Debt Limit

- The District's A.V. demonstrated a rebound from the declines experienced during the Great Recession, but total A.V. is still well below the pre-recession levels
- □ The District may apply for a waiver from the State to exceed the 2.50% debt limit, and correspondingly issue more than \$8.1 million in bonds

	District Assessed	Valuation
FYE	Total	%∆
2000	1,002,313,812	-
2001	1,053,503,296	5.11%
2002	1,138,859,355	8.10%
2003	1,235,414,992	8.48%
2004	1,319,389,443	6.80%
2005	1,522,293,931	15.38%
2006	1,798,123,708	18.12%
2007	2,041,136,564	13.51%
2008	2,234,300,513	9.46%
2009	2,134,022,596	-4.49%
2010	1,869,487,992	-12.40%
2011	1,737,343,465	-7.07%
2012	1,645,628,412	-5.28%
2013	1,555,517,618	-5.48%
2014	1,676,627,091	7.79%
2015	1,765,319,205	5.29%
2016	1,853,469,343	4.99%
2017	1,954,590,574	5.46%
2018*	2,032,774,197	4.00%
Average	•	4.32%

BONDING CAPACITY ANALYSIS

Fiscal Year 2017-18			
ASSESSED VALUATION			
Secured Assessed Valuation*	\$2,017,706,735		
Unsecured Assessed Valuation*	\$15,067,462		
DEBT LIMITATION			
Total Assessed Valuation*	\$2,032,774,197		
Applicable Bond Debt Limit	2.50%		
Overall Bonding Capacity	\$50,819,355		
Outstanding Bonded Indebtedness	\$42,641,813		
NET BONDING CAPACITY	\$8,177,542		

^{*}Assumes 4% growth in AV for FY2017-18

G.O. Bonds - Tax Rates

- G.O. Bond tax rates for the District's 1991 election do not have a legal tax rate limit; The 2008 election, approved under Proposition Prop 39 Bonds has a limit of \$60.00 per \$100,000 of the assessed valuation for tax projection at the time of issuance
- The County calculates a tax rate annually that applied to the A.V. will yield an amount sufficient to make required bond payments; bond payments typically increase over time to reflect projected increases in A.V.
- The components of Assessed Valuation growth are new construction, resale of existing properties, and the 2% annual increase for existing property; if A.V. increases at a greater rate than projected, the tax rate decreases; if A.V. either drops, or increases at a lower rate than projected, the tax rate increases
- ☐ G.O. bond tax rates for the 1991 election have increased over time due to the delay in anticipated development, and the impact of the great recession on A.V.

Year	Tax Rate per \$100,000 of AV
2013-14	\$191
2014-15	\$205
2015-16	\$155
2016-17	\$229

New Development and Bonds

- This sample pro forma analysis demonstrates the effect of development on the District's ability to issue additional bonds
- This example assumes a 100 new homes at \$350,000 each, a tax rate of \$60 per \$100,000, an interest rate of 3.80%, an annual increase in A.V. of 4.00% per year, and a term of 30 years
- Approximately \$624,000 in bond proceeds would be available to the District immediately; additional proceeds may be realized over time

Total A.V. in first year: $$350,000 \times 100 = $35,000,000$

Total A.V. in 30th year: \$109,152,801 (increasing at 4% per year for 30 years)

Annual Tax Levy in first year: $$35,000,000 \times $60/$100,000 = $21,000$

Annual Tax Levy in 30th year: $$109,152,801 \times $60/$100,000 = $65,492$

Total Levy over 30 year period: \$1,177,784

LESS: Bond interest amount: \$553,582

Net Proceeds to District: \$624,202

In addition to generating additional revenues to support future bond payments, the new developments would also increase the Debt limit

Year	Levy
1	\$21,000
2	\$21,840
3	\$22,714
4	\$23,622
5	\$24,567
6	\$25,550
7	\$26,572
8	\$27,635
9	\$28,740
10	\$29,890
11	\$31,085
12	\$32,329
13	\$33,622
14	\$34,967
15	\$36,365
16	\$37,820
17	\$39,333
18	\$40,906
19	\$42,542
20	\$44,244
21	\$46,014
22	\$47,854
23	\$49,768
24	\$51,759
25	\$53,829
26	\$55,983
27	\$58,222
28	\$60,551
29	\$62,973
30	\$65,492
TOTAL	\$1,177,784

Ability to Issue Additional Bonds

The District's ability to issue additional bonds is primarily limited by three key factors:

Remaining Bond Authorization

The District has a total of approximately \$506 million between the 1991 and 2008 authorizations; this is not a constraint to the District's ability to issue bonds at this time

Tax Rate

- The 1991 bond authorization does not have a legal tax rate limit, but the current rate is higher than initially estimated, due to the delay in developments and subsequent delay increase to A.V.; the remaining authorization of \$5.8 million may now be legally issued
- The 2008 election bonds (current tax rate \$0) is subject to a legal limit of \$60 per \$100,000 of A.V.; at the time of the election, it was estimated that the tax rate would be \$9.23 in FY 2012-13, and rise to \$60.00 over time
- Based on these tax rate estimates, the District could issue approximately \$13 million under the 2008 authorization; this amount may be varied to meet needs

Debt Limit

- The amount of bonds outstanding is limited to 2.50% of A.V.; it is estimated that the District will have the ability to issue approximately \$8.2 million in FY 2017-18
- The Debt Limit will increase over time, as A.V. grows, and outstanding bonds are paid down; however the District may seek a waiver to increase the Debt limit