

# CENTER JOINT UNIFIED SCHOOL DISTRICT

[www.centerusd.k12.ca.us](http://www.centerusd.k12.ca.us)

## **Local Control Accountability Plan Goals:**

1. 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  
Wilson C. Riles Middle School  
4747 PFE 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    A. 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 scheduled 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.

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- 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)** Action
- 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:**

*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.*

# *Center Joint Unified School District*

**AGENDA REQUEST FOR:****Dept./Site:** Superintendent's Office**Action Item** \_\_\_\_\_**To:** Board of Trustees**Information Item** \_\_\_\_\_**Date:** June 7, 2017**# Attached Pages** \_\_\_\_\_**From:** Scott A. Loehr, Superintendent**Principal/Administrator 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 ☒ 2017-18 ☐ 2018-19 ☐ 2019-20

# Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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		
Contact Name and Title	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 fall 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.

## GREATEST PROGRESS

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:

- ~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?

## 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.

Although Center JUSD received an 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 implement 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

6

# 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 1

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:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

### 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****PLANNED**

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.

**ACTUAL**

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****PLANNED**

K-12 Teachers will access choices of Professional Development to support the implementation of newly purchased English/Language Arts and ELD curriculum

**ACTUAL**

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**

# Action 4

Actions/Services	<b>PLANNED</b> Provide BTSA support to new teachers	<b>ACTUAL</b> Supported 19 new teachers through the Teacher Induction Program (formerly known as BTSA)
Expenditures	<b>BUDGETED</b> Resource 4035 1000-1999: Certificated Personnel Salaries Federal Funds \$33,760 3000-3999: Employee Benefits Federal Funds \$5,526 5800: Professional/Consulting Services And Operating Expenditures Federal Funds \$10,000	<b>ESTIMATED ACTUAL</b> Resource 4035 1000-1999: Certificated Personnel Salaries Federal Funds \$32,850 Resource 4035 3000-3999: Employee Benefits Federal Funds \$5,190 Resource 4035 5000-5999: Services And Other Operating Expenditures Federal Funds \$34,200

# Action 5

Actions/Services	<b>PLANNED</b> District will work closely with site administrators to reduce or eliminate the need for combination classes.	<b>ACTUAL</b> Reduced combination classes to only one: K/1 at Oak Hill Elementary
Expenditures	<b>BUDGETED</b> Resource 0000 1000-1999: Certificated Personnel Salaries Base \$136,000 3000-3999: Employee Benefits Base \$21,486	<b>ESTIMATED ACTUAL</b> Resource 0000 1000-1999: Certificated Personnel Salaries Base \$130,405 Resource 0000 3000-3999: Employee Benefits Base \$29,914

# Action 6

Actions/Services	<b>PLANNED</b> 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	<b>ACTUAL</b> 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	<b>BUDGETED</b> Resource 0000 / Dept 740 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$24,605 3000-3999: Employee Benefits Supplemental and Concentration \$3,887	<b>ESTIMATED ACTUAL</b> Resource 1400 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$35,507 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	<b>7</b>	<b>PLANNED</b> Center HS will provide support classes: Math Lab, English lab, and Summer School program	<b>ACTUAL</b> CHS served 184 students in 8 sections of Math Lab and 48 students in 2 sections of English Lab
Expenditures		<b>BUDGETED</b> Resource 0000 / Dept 740 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$52,000  Resource 0000 / Dept 740 3000-3999: Employee Benefits Supplemental and Concentration \$8,215	<b>ESTIMATED ACTUAL</b> Resource 1400 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$120,702  Resource 1400 3000-3999: Employee Benefits Supplemental and Concentration \$29,171
Action	<b>8</b>	<b>PLANNED</b> Wilson Riles Middle School will provide support: Math Support Class, EL Support Class, PAWS period during the school day and Husky Help after school	<b>ACTUAL</b> 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		<b>BUDGETED</b> Resource 3010 1000-1999: Certificated Personnel Salaries Title I \$59,000 Resource 3010 3000-3999: Employee Benefits Title I \$9,307	<b>ESTIMATED ACTUAL</b> Resource 3010 1000-1999: Certificated Personnel Salaries Title I \$40,609 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	<b>9</b>	<b>PLANNED</b> Oak Hill Elementary will provide after school intervention for grades 1st-6th in English/Language Arts and 3rd-6th in math	<b>ACTUAL</b> 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		<b>BUDGETED</b> Resource 0000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$20,000 3000-3999: Employee Benefits Supplemental and Concentration \$3,160	<b>ESTIMATED ACTUAL</b> 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

	Supplemental and Concentration \$4,319
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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 I \$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

1

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

1

Actions/Services

**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

Expenditures

**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

1

## 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

1

## 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 1

## 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 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 1

## 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

# Action 1

## Actions/Services

### PLANNED

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.

### ACTUAL

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

## Expenditures

### 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

# Action 1

## Actions/Services

### PLANNED

Americorp will provide academic support, mentoring, tutoring and counseling, coordinated by Family Resource Center

### ACTUAL

The Family Resource Center coordinated 33 students to receive one-on-one mentoring through Americorps.

## Expenditures

### 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

# Action 2

## Actions/Services

### 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

### ACTUAL

Family Resource Center provided services to 581 students

## Expenditures

### BUDGETED

Resource 5630 4000-4999: Books And Supplies Federal Funds \$1,717

5000-5999: Services And Other Operating Expenditures Federal Funds \$1,854

### ESTIMATED ACTUAL

Resources 5630, 5640 1000-1999: Certificated Personnel Salaries Federal Funds \$55,972

Resources 5630, 5640 3000-3999: Employee Benefits Federal Funds \$12,150

Resource 0000 / Dept 740 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$22,527  
3000-3999: Employee Benefits Supplemental and Concentration \$3,558

Resource 5630 4000-4999: Books And Supplies Federal Funds \$7,405

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 of instructional 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 \$1,558,471

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	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

~Increase CTE offerings by adding 1 new CTE course or 1 additional section of existing CTE program  
2015-16: 13 CTE courses, 18 sections

~Increase a-g completion rate to 26% by adjusting to 8 period block schedule at CHS  
2015-16: 85.66% students enrolled in a-g coursework (based upon English course), 22% completed a-g

~Increase AP offerings at CHS by adding 1 section  
2015-16: 15 AP sections offered

~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

#### ACTUAL

2016-17: CHS increased to 14 CTE courses, 43 sections

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

2016-17: CHS maintained 15 AP offerings

2016: 68.8% AP students with scores 3+

EAP ELA/math no longer reported. Replacing with Smarter Balanced Data.  
2016 Smarter Balanced Assessment, grade 11:  
44% (117/264) MET Achievement Standard in math  
64% (172/267) MET Achievement Standard in English/Language Arts

**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

**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 **2**

Actions/Services

**PLANNED**

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

**ACTUAL**

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

## ESTIMATED ACTUAL

\$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 4

#### 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

<b>BUDGETED</b>	<b>ESTIMATED ACTUAL</b>
Resource 0000 1000-1999: Certificated Personnel Salaries Base \$17,000	Resource 0000 1000-1999: Certificated Personnel Salaries Base \$14,182
Resource 0000 3000-3999: Employee Benefits Base \$3,686	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.



		<p>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.</p> <p>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.</p>
Expenditures	<p><b>BUDGETED</b>  Resource 3010 1000-1999: Certificated Personnel Salaries Title I \$2,565  3000-3999: Employee Benefits Title I \$406</p>	<p><b>ESTIMATED ACTUAL</b>  Resource 1400 1000-1999: Certificated Personnel Salaries Base \$13,289  Resource 1400 3000-3999: Employee Benefits Base \$3,601  Resource 7338 5000-5999: Services And Other Operating Expenditures Other \$6,422</p>
Action	<b>7</b>	
Actions/Services	<p><b>PLANNED</b>  Provide transitional support to prepare for college &amp; career provided through WorkAbility and Department of Rehabilitation</p>	<p><b>ACTUAL</b>  Number of Special Education students served through WorkAbility: 193, Number of Special Education students served through Dept of Rehabilitation: 36</p>
Expenditures	<p><b>BUDGETED</b>  DOR Resource 3410 2000-2999: Classified Personnel Salaries Federal Funds \$15,500  3000-3999: Employee Benefits Federal Funds \$4,338  Workability Resource 6520 2000-2999: Classified Personnel Salaries Special Education \$26,117  3000-3999: Employee Benefits Special Education \$7,540</p>	<p><b>ESTIMATED ACTUAL</b>  Resource 3410 2000-2999: Classified Personnel Salaries Federal Funds \$61,232  Resource 3410 3000-3999: Employee Benefits Federal Funds \$19,000  Resource 6520 2000-2999: Classified Personnel Salaries Special Education \$37,877  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</p>

Action

**8**

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.

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

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 2017-18.

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.

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 achieve the articulated goal as measured by the LEA.

Significantly increased opportunities for K-12 students

~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.

## Goal 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	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

### 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% (Dataquest). 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 and reminded of meeting dates and times using electronic marquee (rep on Sup Advisory Council?)



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%

- Increase parental participation in academic achievement by increasing family Homelink accounts by 5%
- May 2016: 53% of families with active Homelink accounts

**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

## 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 of 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

Expenditures

	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.
<b>BUDGETED</b> Resource 0000/Department 740 4000-4999: Books And Supplies Supplemental and Concentration \$500	<b>ESTIMATED ACTUAL</b> 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

## Action 2

### 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 roter 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 3

### 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.

## Expenditures

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

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

**ESTIMATED ACTUAL**  
 \$0

**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****PLANNED**

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

**ACTUAL**

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

**ACTUAL**

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.





# Stakeholder Engagement

LCAP Year

☒ 2017–18   ☐ 2018–19   ☐ 2019–20

## INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

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 interest in these areas and this is how we incorporated into the LCAP. (Big picture, 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 ☒ Modified ☐ Unchanged

### 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 Priorities Addressed by this goal:

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

Identified Need

The percentage of students who meet or exceed standards on CAASPP is lower than expected

### 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 ELA/Math overall	ELA CAASPP Results: (2016-17) 3rd Grade: 21.4% (55/257) Standards Met, 18.6% (48/257) Standards Exceeded  4th Grade: 24% (74/308) Standards Met, 13.3% (41/308) Standards Exceeded  5th Grade: 30% (88/293) Standards Met, 12.6% (37/293) Standards Exceeded  6th Grade: 35% (97/277) Standards Met, 15.1% (42/277) Standards Exceeded	CAASPP (2017-18) 3rd: 23.9 Standards Met, 21.1% Standards Exceeded  4th: 26.5% Standards Met, 15.8% Standards Exceeded  5th: 32.5% Standards Met, 15.1% Standards Exceeded  6th: 37.5% Standards Met, 17.6% Standards Exceeded  7th: 35.7% Standards Met 10.8% Standards Exceeded  8th: 41.5% Standards Met	CAASPP (2018-19) 3rd: 26.4% Standards Met, 23.6% Standards Exceeded  4th: 29% Standards Met, 18.3% Standards Exceeded  5th: 35% Standards Met, 17.6% Standards Exceeded  6th: 40% Standards Met, 20.1% Standards Exceeded  7th: 38.2% Standards Met 13.3% Standards Exceeded  8th: 44% Standards Met	CAASPP (2019-20) 3rd: 28.9% Standards Met, 26.1% Standards Exceeded  4th: 31.5% Standards Met, 20.8% Standards Exceeded  5th: 37.5% Standards Met, 20.1% Standards Exceeded  6th: 42.5% Standards Met, 22.6% Standards Exceeded  7th: 41% Standards Met 15.8% Standards Exceeded  8th: 46.5% Standards Met

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

<p>Teacher Misassignments</p> <p>Student access to materials</p> <p>Facilities Inspection</p>	<p>on CELDT DATA (to be provided 6/1/17)</p> <p>CJUSD reclassified 25 students in 2016-17 at 3.8% reclassification rate</p> <p><b>K-2 BENCHMARKS</b></p> <p><b>FLUENCY</b> Kindergarten: 57.8% can correctly identify 10 high frequency words.</p> <p>1st Grade: 5% are reading at a fluent rate of 82 WPM or greater.</p> <p>2nd Grade: 15% are reading at a fluent rate of 117 WPM or greater.</p> <p><b>WRITING</b> Kindergarten: Focus: 85.7%, Organization: 82.5%, Grammar &amp; Usage: 58.6%, Capitalization/punctuation/spelling: 48.5% 1st Grade: Focus: 62.9%, Organization: 58.9%, Support: 57.6%, Grammar &amp; Usage: 51.6%, Capitalization/punctuation/spelling: 39.8%, 2nd Grade: Focus: 66.1%, Organization: 51.3%, Support: 53.3%, Grammar &amp; Usage: 50.9%, Capitalization/punctuation/spelling: 50.2%</p> <p><b>MATH</b> Kindergarten: 44.7% have an understanding of basic facts within 5, 70.1% have a complete understanding of counting and cardinality</p>	<p>frequency words.</p> <p>1st Grade: 7% are reading at a fluent rate of 82 WPM or greater.</p> <p>2nd Grade: 17% are reading at a fluent rate of 117 WPM or greater.</p> <p><b>WRITING</b> Kindergarten: Focus: 87.7%, Organization: 84.5%, Grammar &amp; Usage: 60.6%, Capitalization/punctuation/spelling: 50.5% 1st Grade: Focus: 64.9%, Organization: 60.9%, Support: 59.6%, Grammar &amp; Usage: 53.6%, Capitalization/punctuation/spelling: 41.8%, 2nd Grade: Focus: 68.1%, Organization: 53.3%, Support: 55.3%, Grammar &amp; Usage: 52.9%, Capitalization/punctuation/spelling: 52.2%</p> <p><b>MATH</b> Kindergarten: 46.7% understanding of basic facts within 5, 72.1% complete understanding of counting and cardinality</p> <p>1st Grade: 35.6% understanding of basic facts within 10, 68% complete understanding of sums and differences to 10</p> <p>2nd Grade: 66.8% understanding of basic facts within 20, 60.3% complete understanding of sums and differences to 20</p> <p>Not to exceed 3%</p>	<p>1st Grade: 9% are reading at a fluent rate of 82 WPM or greater.</p> <p>2nd Grade: 19% are reading at a fluent rate of 117 WPM or greater.</p> <p><b>WRITING</b> Kindergarten: Focus: 89.7%, Organization: 86.5%, Grammar &amp; Usage: 62.6%, Capitalization/punctuation/spelling: 52.5% 1st Grade: Focus: 66.9%, Organization: 62.9%, Support: 61.6%, Grammar &amp; Usage: 55.6%, Capitalization/punctuation/spelling: 43.8%, 2nd Grade: Focus: 70.1%, Organization: 55.3%, Support: 57.3%, Grammar &amp; Usage: 54.9%, Capitalization/punctuation/spelling: 54.2%</p> <p><b>MATH</b> Kindergarten: 48.7% understanding of basic facts within 5, 74.1% complete understanding of counting and cardinality</p> <p>1st Grade: 37.6% understanding of basic facts within 10, 70% complete understanding of sums and differences to 10</p> <p>2nd Grade: 68.8% understanding of basic facts within 20, 62.3% complete understanding of sums and differences to 20</p> <p>Not to exceed 3% misassignments</p>	<p>frequency words.</p> <p>1st Grade: 11% are reading at a fluent rate of 82 WPM or greater.</p> <p>2nd Grade: 21% are reading at a fluent rate of 117 WPM or greater.</p> <p><b>WRITING</b> Kindergarten: Focus: 91.7%, Organization: 88.5%, Grammar &amp; Usage: 64.6%, Capitalization/punctuation/spelling: 54.5% 1st Grade: Focus: 68.9%, Organization: 64.9%, Support: 63.6%, Grammar &amp; Usage: 57.6%, Capitalization/punctuation/spelling: 45.8%, 2nd Grade: Focus: 72.1%, Organization: 57.3%, Support: 59.3%, Grammar &amp; Usage: 56.9%, Capitalization/punctuation/spelling: 56.2%</p> <p><b>MATH</b> Kindergarten: 50.7% understanding of basic facts within 5, 76.1% complete understanding of counting and cardinality</p> <p>1st Grade: 39.6% understanding of basic facts within 10, 72% complete understanding of sums and differences to 10</p> <p>2nd Grade: 70.8% understanding of basic facts within 20, 64.3% complete understanding of sums and differences to 20</p> <p>Not to exceed 3%</p>
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ERMHS	<p>1st Grade: 33.6% have an understanding of basic facts within 10, 66% have a complete understanding of sums and differences to 10</p> <p>2nd Grade: 64.8% have an understanding of basic facts within 20, 58.3% have complete understanding of sums and differences to 20</p> <p>1% of teachers misassigned (4/208)</p> <p>100% of students have access to standards aligned curriculum as certified by the CJUSD Board of Trustees</p> <p>100% of schools passed the Facilities Inspection</p> <p>ERMHS DATA (to be provided 6/1/17)</p>	<p>misassignments</p> <p>100% access to stds aligned curriculum</p> <p>100% pass Facilities Inspection</p> <p>increase 1%</p>	<p>100% access to stds aligned curriculum</p> <p>100% pass Facilities Inspection</p>	<p>misassignments</p> <p>100% access to stds aligned curriculum</p> <p>100% pass Facilities Inspection</p>
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**PLANNED ACTIONS / SERVICES**

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

Action **1**

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

Students to be Served



All



Students with Disabilities



<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____		
OR			
For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:			
<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income		
	<u>Scope of Services</u> <input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide    OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)		
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____		

**ACTIONS/SERVICES****2017-18**
☐ New    ☒ Modified    ☐ Unchanged

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. Teachers will use the new California Social Science Framework to align current California History/Social Science Standards and current curriculum.

**2018-19**
☐ New    ☐ Modified    ☒ Unchanged

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. Teachers will use the newly adopted History/Social Science curriculum. Teachers will use the Next Generation Science Standards (NGSS) to align current Science curriculum.

**2019-20**
☐ New    ☐ Modified    ☒ Unchanged

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. Teachers will use the adopted History/Social Science curriculum. Teachers will use the newly adopted NGSS curriculum.

**BUDGETED EXPENDITURES****2017-18**

Amount	\$9,451,579
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0000
Amount	\$2,797,467

**2018-19**

Amount	\$9,451,579
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0000
Amount	\$2,972,510

**2019-20**

Amount	\$9,451,579
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0000
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 Reference	3000-3999: Employee Benefits Resource 1400	Budget Reference	3000-3999: Employee Benefits Resource 1400	Budget Reference	3000-3999: Employee Benefits Resource 1400

Action **2**

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 IncomeScope of Services☐ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)Location(s)☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:ACTIONS/SERVICES**2017-18**☐ New ☒ Modified ☐ Unchanged

Purchase ELA and ELD curriculum for Center HS, 9th-12th grade, to be purchased July 2017. Fully implement CJUSD Board adopted English/Language Arts and ELD curriculum with fidelity in all K-12 classrooms. Review K-12 adoption materials for History/Social Science.

**2018-19**☐ New ☐ Modified ☒ Unchanged

Implement K-12 adoption materials for History/Social Science Standards. Review K-12 adoption materials for NGSS.

**2019-20**☐ New ☐ Modified ☒ Unchanged

Implement K-12 adoption materials for NGSS.

BUDGETED EXPENDITURES**2017-18**

Amount \$9,451,579

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries  
Resource 0000**2018-19**

Amount \$7,131,264

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries  
Resource 0000**2019-20**

Amount \$7,089,116

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries  
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	Resource 1400	Reference	Resource 1400	Reference	Resource 1400
Amount	\$560,000	Amount		Amount	
Budget Reference	4000-4999: Books And Supplies Resource 0000	Budget Reference		Budget Reference	

### Action 3

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

### ACTIONS/SERVICES

#### 2017-18

☐ New ☒ Modified ☐ Unchanged

K-12 Teachers will access Professional Development to support the implementation of California Common Core State Standards.

#### 2018-19

☐ New ☐ Modified ☒ Unchanged

K-12 Teachers will  
~continue Professional Development to support the implementation of California Common Core State Standards

~access Professional Development to support the implementation of NGSS

~access Professional Development to support the newly

#### 2019-20

☐ New ☐ Modified ☒ Unchanged

K-12 Teachers will  
~continue Professional Development to support the implementation of California Common Core State Standards

~access Professional Development to support the adopted History/Social Science curriculum

~access Professional Development to support the

adopted History/Social Science curriculum

implementation of NGSS newly adopted curriculum

**BUDGETED EXPENDITURES****2017-18**

Amount

\$10,000

Source

Title II

Budget  
Reference1000-1999: Certificated Personnel  
Salaries  
Resource 4035

Amount

\$1,765

Source

Title II

Budget  
Reference3000-3999: Employee Benefits  
Resource 4035

Amount

\$15,000

Source

Title II

Budget  
Reference5000-5999: Services And Other  
Operating Expenditures  
Resource 4035**2018-19**

Amount

\$10,000

Source

Title II

Budget  
Reference1000-1999: Certificated Personnel  
Salaries  
Resource 4035

Amount

\$1,950

Source

Title II

Budget  
Reference3000-3999: Employee Benefits  
Resource 4035

Amount

\$15,000

Source

Title II

Budget  
Reference5000-5999: Services And Other Operating  
Expenditures  
Resource 4035**2019-20**

Amount

\$10,000

Source

Title II

Budget  
Reference1000-1999: Certificated Personnel  
Salaries  
Resource 4035

Amount

\$2,135

Source

Title II

Budget  
Reference3000-3999: Employee Benefits  
Resource 4035

Amount

\$15,000

Source

Title II

Budget  
Reference5000-5999: Services And Other  
Operating Expenditures  
Resource 4035**Action 4**

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

<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide    OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

**ACTIONS/SERVICES****2017-18**
☐ New    ☒ Modified    ☐ Unchanged

Provide Teacher Induction support to new teachers

**2018-19**
☐ New    ☐ Modified    ☒ Unchanged

Provide Teacher Induction support to new teachers

**2019-20**
☐ New    ☐ Modified    ☒ Unchanged

Provide Teacher Induction support to new teachers

**BUDGETED EXPENDITURES****2017-18**

Amount	\$32,850
Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 4035
Amount	\$5,798
Source	Title II
Budget Reference	3000-3999: Employee Benefits Resource 4035
Amount	\$34,200
Source	Title II
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Resource 4035

**2018-19**

Amount	\$32,850
Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 4035
Amount	\$6,406
Source	Title II
Budget Reference	3000-3999: Employee Benefits Resource 4035
Amount	\$34,200
Source	Title II
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Resource 4035

**2019-20**

Amount	\$32,850
Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 4035
Amount	\$7,014
Source	Title II
Budget Reference	3000-3999: Employee Benefits Resource 4035
Amount	\$34,200
Source	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures Resource 4035

Action **5**

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

<u>Students to be Served</u>	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/>
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<u>Location(s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:
OR		
For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income	
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide <input checked="" type="checkbox"/> Schoolwide         OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)	
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input checked="" type="checkbox"/> Specific Schools: <u>elementary schools</u> <input type="checkbox"/> Specific Grade spans:	

**ACTIONS/SERVICES**

**2017-18**

☐ New
 ☐ Modified
 ☒ Unchanged

District will work closely with site administrators to reduce or eliminate the need for combination classes.

**2018-19**

☐ New
 ☐ Modified
 ☒ Unchanged

District will work closely with site administrators to reduce or eliminate the need for combination classes.

**2019-20**

☐ New
 ☐ Modified
 ☒ Unchanged

District will work closely with site administrators to reduce or eliminate the need for combination classes.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$134,910
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0000
Amount	\$33,121
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Resource 0000

**2018-19**

Amount	\$137,357
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0000
Amount	\$36,097
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Resource 0000

**2019-20**

Amount	\$142,114
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0000
Amount	\$39,654
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Resource 0000

Action **6**

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

<u>Students to be Served</u>	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/>		
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:		
OR			
For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:			
<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income		
	<u>Scope of Services</u> <input type="checkbox"/> LEA-wide <input checked="" type="checkbox"/> Schoolwide            OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)		
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input checked="" type="checkbox"/> Specific Schools: <u>McClellan High</u> <input type="checkbox"/> Specific Grade spans:		

**ACTIONS/SERVICES****2017-18**
☐ New   
☒ Modified   
☐ Unchanged

McClellan HS will provide support classes: Success, Study Skills, and General Math.

Students identified as struggling will be enrolled in Intervention Periods through our Title One program.

Site Admin will regularly meet with struggling students to provide individualized support and guidance in achieving greater academic success

**2018-19**
☐ New   
☐ Modified   
☒ Unchanged

McClellan HS will provide support classes: Success, Study Skills, and General Math.

Students identified as struggling will be enrolled in Intervention Periods through our Title One program.

Site Admin will regularly meet with struggling students to provide individualized support and guidance in achieving greater academic success

**2019-20**
☐ New   
☐ Modified   
☒ Unchanged

McClellan HS will provide support classes: Success, Study Skills, and General Math.

Students identified as struggling will be enrolled in Intervention Periods through our Title One program.

Site Admin will regularly meet with struggling students to provide individualized support and guidance in achieving greater academic success

**BUDGETED EXPENDITURES****2017-18**

Amount	\$35,507
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0000/Dept 740

**2018-19**

Amount	\$35,507
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0000/Dept 740

**2019-20**

Amount	\$35,507
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0000/Dept 740



Amount	\$9,304	Amount	\$9,962	Amount	\$10,619
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	\$15,000	Amount	\$15,000	Amount	\$15,000
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	\$11,242	Amount	\$12,422	Amount	\$13,601
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

## Action 7

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 ☒ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☒ Specific Schools: Center HS ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

Center HS will provide support classes: Math Lab,  
English lab and Summer School program

2018-19

☐ New ☐ Modified ☒ Unchanged

Center HS will provide support classes: Math Lab,  
English lab, credit recovery, Summer School program

2019-20

☒ New ☐ Modified ☒ Unchanged

Center HS will provide support classes: Math Lab,  
English lab, credit recovery, Summer School program

**BUDGETED EXPENDITURES**

2017-18

Amount	\$125,502
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0000/Dept 740
Amount	\$850
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Resource 0000/Dept 740
Amount	\$32,467
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Resource 0000/Dept 740
Amount	\$12,500
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Resource 0000/Dept 740

2018-19

Amount	\$125,502
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0000/Dept 740
Amount	\$850
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Resource 0000/Dept 740
Amount	\$34,815
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Resource 0000/Dept 740
Amount	\$12,500
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Resource 0000/Dept 740

2019-20

Amount	\$125,502
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0000/Dept 740
Amount	\$850
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Resource 0000/Dept 740
Amount	\$37,162
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Resource 0000/Dept 740
Amount	\$12,500
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Resource 0000/Dept 740

Action **8**

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

Students to be Served
☒ All ☐ Students with Disabilities ☐



<u>Location(s)</u>	<input type="checkbox"/> All Schools <input checked="" type="checkbox"/> Specific Schools: <u>Riles Middle School</u>	<input type="checkbox"/> Specific Grade spans:
OR		
For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income	
	<u>Scope of Services</u> <input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide    OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)	
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

**ACTIONS/SERVICES****2017-18**
☐ New    ☒ Modified    ☐ Unchanged

Wilson Riles Middle School will provide support: EL Support Class, Intervention Period during the school day (Tues-Fri) and Husky Help before and after school (Tues-Fri). College tutors provide tutoring in the AVID elective classes twice a week for AVID students.

**2018-19**
☐ New    ☐ Modified    ☒ Unchanged

Wilson Riles Middle School will provide support: EL Support Class, Intervention Period during the school day (Tues-Fri) and Husky Help before and after school (Tues-Fri).

**2019-20**
☐ New    ☐ Modified    ☒ Unchanged

Wilson Riles Middle School will provide support: EL Support Class, Intervention Period during the school day (Tues-Fri) and Husky Help before and after school (Tues-Fri).

**BUDGETED EXPENDITURES****2017-18**

Amount	\$77,569
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 3010
Amount	\$24,423
Source	Title I
Budget Reference	3000-3999: Employee Benefits Resource 3010
Amount	\$7,000

**2018-19**

Amount	\$77,569
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 3010
Amount	\$25,601
Source	Title I
Budget Reference	3000-3999: Employee Benefits Resource 3010
Amount	\$7,000

**2019-20**

Amount	\$77,569
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 3010
Amount	\$26,779
Source	Title I
Budget Reference	3000-3999: Employee Benefits Resource 3010
Amount	\$7,000

Source Title I  
Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Resource 3010

Source Title I  
Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Resource 3010

Source Title I  
Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Resource 3010

## Action 9

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 ☒ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☒ Specific Schools: OAk Hill Elementary ☐ Specific Grade spans:

### ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

Oak Hill Elementary will provide after school intervention for grades 1st-6th in English/Language Arts and 3rd-6th in math

2018-19

☐ New ☐ Modified ☒ Unchanged

Oak Hill Elementary will provide after school intervention for grades 1st-6th in English/Language Arts and 3rd-6th in math

2019-20

☐ New ☐ Modified ☒ Unchanged

Oak Hill Elementary will provide before or after school intervention for grades 1st-6th in English/Language Arts and 3rd-6th in math

### BUDGETED EXPENDITURES

2017-18

Amount \$20,000

2018-19

Amount \$20,000

2019-20

Amount \$20,000

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	\$3,530	Amount	\$3,900	Amount	\$4,270
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

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 ☐Location(s)☐ All Schools ☒ Specific Schools: Spinelli Elementary ☐ 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 IncomeScope of Services☐ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)Location(s)☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

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.

2018-19

☐ New ☐ Modified ☒ Unchanged

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.

2019-20

☐ New ☐ Modified ☒ Unchanged

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.

**BUDGETED EXPENDITURES****2017-18**

Amount	\$124,036
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 3010
Amount	\$24,249
Source	Title I
Budget Reference	3000-3999: Employee Benefits Resource 3010

**2018-19**

Amount	\$124,036
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 3010
Amount	\$26,545
Source	Title I
Budget Reference	3000-3999: Employee Benefits Resource 3010

**2019-20**

Amount	\$124,036
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 3010
Amount	\$28,841
Source	Title I
Budget Reference	3000-3999: Employee Benefits Resource 3010

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
Location(s)
☐ All Schools
     
 ☒ Specific Schools: North Country Elem
     
 ☐ 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
     
 ☐ Schoolwide
     
 OR
     
☐ Limited to Unduplicated Student Group(s)
Location(s)
☐ All Schools
     
☐ Specific Schools:
     
☐ Specific Grade spans:
**ACTIONS/SERVICES****2017-18**
☐ New
   ☒ Modified
   ☐ Unchanged
**2018-19**
☐ New
   ☐ Modified
   ☒ Unchanged
**2019-20**
☐ 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 bi-weekly.

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 bi-weekly. Math intervention will be included in a master block schedule.

#### BUDGETED EXPENDITURES

##### **2017-18**

Amount	\$45,535
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 3010
Amount	\$56,485
Source	Title I
Budget Reference	2000-2999: Classified Personnel Salaries Resource 3010
Amount	\$22,454
Source	Title I
Budget Reference	3000-3999: Employee Benefits Resource 3010
Amount	\$291,014
Source	Special Education

##### **2018-19**

Amount	\$45,535
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 3010
Amount	\$56,485
Source	Title I
Budget Reference	2000-2999: Classified Personnel Salaries Resource 3010
Amount	\$24,938
Source	Title I
Budget Reference	3000-3999: Employee Benefits Resource 3010
Amount	\$291,014
Source	Special Education

##### **2019-20**

Amount	\$45,535
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 3010
Amount	\$56,485
Source	Title I
Budget Reference	2000-2999: Classified Personnel Salaries Resource 3010
Amount	\$27,418
Source	Title I
Budget Reference	3000-3999: Employee Benefits Resource 3010
Amount	\$291,014
Source	Special Education



Budget Reference	2000-2999: Classified Personnel Salaries Resource 3310	Budget Reference	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 Education	Source	Special Education	Source	Special Education
Budget Reference	3000-3999: Employee Benefits Resource 3310	Budget Reference	3000-3999: Employee Benefits Resource 3310	Budget Reference	3000-3999: Employee Benefits Resource 3310

Action **1**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: <u>Dudley Elem</u>	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

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

2018-19

☐ New ☐ Modified ☒ Unchanged

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

2019-20

☐ New ☐ Modified ☒ Unchanged

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. 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

Amount	\$41,064
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 3010
Amount	\$54,383
Source	Title I
Budget Reference	2000-2999: Classified Personnel Salaries Resource 3010
Amount	\$23,647
Source	Title I
Budget Reference	3000-3999: Employee Benefits Resource 3010

#### 2018-19

Amount	\$42,296
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 3010
Amount	\$56,975
Source	Title I
Budget Reference	2000-2999: Classified Personnel Salaries Resource 3010
Amount	\$26,954
Source	Title I
Budget Reference	3000-3999: Employee Benefits Resource 3010

#### 2019-20

Amount	\$42,296
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 3010
Amount	\$59,567
Source	Title I
Budget Reference	2000-2999: Classified Personnel Salaries Resource 3010
Amount	\$30,193
Source	Title I
Budget Reference	3000-3999: Employee Benefits Resource 3010

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 ☒ GATE

Location(s)

☐ All Schools ☒ Specific Schools: Dudley, North Country, Dudley, Spinelli, ☐ Specific Grade spans:

Riles MS

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)

☐ All Schools    ☐ Specific Schools:    ☐ Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

☐ New    ☒ Modified    ☐ Unchanged

**GATE opportunities:**

- Wilson Riles Middle School GATE Academy. Teachers will use GATE strategies such as compacting, differentiation, depth and complexity, and Blooms Taxonomy questioning in order to provide students with a deeper understanding of the material. The academy will provide them with lessons that will challenge the students to think about subjects in a different way.
- 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 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.
- Dudley: Differentiated learning for GATE qualifying

**2018-19**

☐ New    ☐ Modified    ☒ Unchanged

**GATE opportunities:**

- Wilson Riles Middle School GATE Academy. Teachers will use GATE strategies such as compacting, differentiation, depth and complexity, and Blooms Taxonomy questioning in order to provide students with a deeper understanding of the material. The academy will provide them with lessons that will challenge the students to think about subjects in a different way.
- 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 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.
- Dudley: Differentiated learning for GATE qualifying student will occur within the classroom. These

**2019-20**

☐ New    ☐ Modified    ☒ Unchanged

Wilson Riles Middle School GATE Academy. Teachers will use GATE strategies such as compacting, differentiation, depth and complexity, and Blooms Taxonomy questioning in order to provide students with a deeper understanding of the material. The academy will provide them with lessons that will challenge the students to think about subjects in a different way.

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: 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.

Dudley: Differentiated learning for GATE qualifying student will occur within the classroom. These differentiation strategies will be shared with the parents of our GATE qualifying students through a Student Success



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.

### BUDGETED EXPENDITURES

#### 2017-18

Amount	\$20,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0000
Amount	\$3,530
Source	Base
Budget Reference	3000-3999: Employee Benefits Resource 0000
Amount	\$10,000
Source	Base
Budget Reference	4000-4999: Books And Supplies Resource 0000

#### 2018-19

Amount	\$20,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0000
Amount	\$3,900
Source	Base
Budget Reference	3000-3999: Employee Benefits Resource 0000
Amount	\$10,000
Source	Base
Budget Reference	4000-4999: Books And Supplies Resource 0000

#### 2019-20

Amount	\$20,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0000
Amount	\$4,270
Source	Base
Budget Reference	3000-3999: Employee Benefits Resource 0000
Amount	\$10,000
Source	Base
Budget Reference	4000-4999: Books And Supplies Resource 0000

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 ☐

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income		
	<u>Scope of Services</u> <input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide    OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)		
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:		

**ACTIONS/SERVICES****2017-18**
☐ New    ☐ Modified    ☒ Unchanged

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

**2018-19**
☐ New    ☐ Modified    ☒ Unchanged

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

**2019-20**
☐ New    ☐ Modified    ☒ Unchanged

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

**BUDGETED EXPENDITURES****2017-18**

Amount    \$500

Source    Base

Budget Reference    5000-5999: Services And Other Operating Expenditures Resource 0000

**2018-19**

Amount    \$500

Source    Base

Budget Reference    5000-5999: Services And Other Operating Expenditures Resource 0000

**2019-20**

Amount    \$500

Source    Base

Budget Reference    5000-5999: Services And Other Operating Expenditures Resource 0000

Action    **1**

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

<u>Students to be Served</u>	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/>		
	<u>Location(s)</u> <input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:		

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income		
	<u>Scope of Services</u> <input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide            OR <input checked="" type="checkbox"/> Limited to Unduplicated Student Group(s)		
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____		

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Continue to provide Bilingual Assistants to school sites to support students and families	Continue to provide Bilingual Assistants to school sites to support students and families	Continue to provide Bilingual Assistants to school sites to support students and families

**BUDGETED EXPENDITURES**

2017-18	2018-19	2019-20
Amount: \$154,780	Amount: \$154,780	Amount: \$154,780
Source: Supplemental and Concentration	Source: Supplemental and Concentration	Source: Supplemental and Concentration
Budget Reference: 2000-2999: Classified Personnel Salaries Resource 0000 / Dept 740	Budget Reference: 2000-2999: Classified Personnel Salaries Resource 0000 / Dept 740	Budget Reference: 2000-2999: Classified Personnel Salaries Resource 0000 / Dept 740
Amount: \$72,327	Amount: \$76,819	Amount: \$81,307
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

Action **1**

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

<u>Students to be Served</u>	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/>
------------------------------	---

<u>Location(s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____		
OR			
For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:			
<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income		
	<u>Scope of Services</u> <input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide    OR <input checked="" type="checkbox"/> Limited to Unduplicated Student Group(s)		
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____		

**ACTIONS/SERVICES****2017-18**
☐ New    ☐ Modified    ☒ Unchanged

Add .5 FTE EL Teacher at Spinelli Elementary and .5 FTE EL Teacher at North Country Elementary

**2018-19**
☐ New    ☐ Modified    ☒ Unchanged

Maintain EL coverage at each site

**2019-20**
☐ New    ☐ Modified    ☒ Unchanged

Maintain EL coverage at each site

**BUDGETED EXPENDITURES****2017-18**

Amount	\$450,649
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0000 / Dept 740
Amount	\$125,957
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Resource 0000 / Dept 740

**2018-19**

Amount	\$450,649
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0000 / Dept 740
Amount	\$134,303
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Resource 0000 / Dept 740

**2019-20**

Amount	\$450,649
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0000 / Dept 740
Amount	\$142,640
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 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 ☐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 IncomeScope of Services☐ LEA-wide ☐ Schoolwide OR ☒ Limited to Unduplicated Student Group(s)Location(s)☐ All Schools ☒ Specific Schools: Riles MS and Center HS ☐ Specific Grade spans:**ACTIONS/SERVICES****2017-18**☐ New ☐ Modified ☒ Unchanged

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

Measure the effectiveness of the reclassification roadmap, making adjustments as needed to account for changes in standardized language assessment and other 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.

**2018-19**☐ New ☐ Modified ☒ Unchanged

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

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

**2019-20**☐ New ☐ Modified ☒ Unchanged

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

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

**BUDGETED EXPENDITURES****2017-18**

Amount	\$10,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0000 / Dept 740
Amount	\$1,765
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Resource 0000 / Dept 740

**2018-19**

Amount	\$10,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0000 / Dept 740
Amount	\$1,950
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Resource 0000 / Dept 740

**2019-20**

Amount	\$10,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0000 / Dept 740
Amount	\$2,135
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 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    ☐
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    ☐ Schoolwide    OR    ☒ Limited to Unduplicated Student Group(s)
Location(s)
☐ All Schools    ☒ Specific Schools: Riles MS, Center HS    ☐ Specific Grade spans:
**ACTIONS/SERVICES****2017-18**
☐ New    ☐ Modified    ☒ Unchanged
**2018-19**
☐ New    ☐ Modified    ☒ Unchanged
**2019-20**
☐ New    ☐ Modified    ☒ Unchanged



Support long-term EL students with Long Term EL Support class at Center High School and Wilson Riles Middle School.

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.

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 schedule to track/monitor/support EL students, long term EL students and monitor Redesignated Fluent English Proficient students.

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 schedule to track/monitor/support EL students, long term EL students and monitor Redesignated Fluent English Proficient students.

### BUDGETED EXPENDITURES

#### 2017-18

Amount	\$50,472
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0000 / Dept 740
Amount	\$15,275
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Resource 0000 / Dept 740

#### 2018-19

Amount	\$50,472
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0000 / Dept 740
Amount	\$16,210
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Resource 0000 / Dept 740

#### 2019-20

Amount	\$50,472
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0000 / Dept 740
Amount	\$17,413
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 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 ☐

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

<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide    OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)	
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:	

**ACTIONS/SERVICES****2017-18**
☐ New    ☒ Modified    ☐ Unchanged

Family Resource Center Integrated Services Technicians will provide mentoring, tutoring, and transition planning for secondary foster youth and unaccompanied homeless youth who are identified as needing those services

**2018-19**
☐ New    ☐ Modified    ☒ Unchanged

Family Resource Center Integrated Services Technicians will provide mentoring, tutoring, and transition planning for secondary foster youth and unaccompanied homeless youth who are identified as needing those services.

**2019-20**
☐ New    ☐ Modified    ☒ Unchanged

Family Resource Center Integrated Services Technicians will provide mentoring, tutoring, and transition planning for secondary foster youth and unaccompanied homeless youth who are identified as needing those services.

**BUDGETED EXPENDITURES****2017-18**

Amount	\$27,500
Source	Federal Funds
Budget Reference	2000-2999: Classified Personnel Salaries Resource 5640
Amount	\$6,935
Source	Federal Funds
Budget Reference	3000-3999: Employee Benefits Resource 5640

**2018-19**

Amount	\$27,500
Source	Federal Funds
Budget Reference	2000-2999: Classified Personnel Salaries Resource 5640
Amount	\$7,734
Source	Federal Funds
Budget Reference	3000-3999: Employee Benefits Resource 5640

**2019-20**

Amount	\$27,500
Source	Federal Funds
Budget Reference	2000-2999: Classified Personnel Salaries Resource 5640
Amount	\$8,531
Source	Federal Funds
Budget Reference	3000-3999: Employee Benefits Resource 5640

Action **2**

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

<u>Students to be Served</u>	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/>
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<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:
OR			
For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:			
<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income		
	<u>Scope of Services</u> <input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide         OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)		
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

**ACTIONS/SERVICES****2017-18**
☐ New
 ☒ Modified
 ☐ Unchanged

Family Resource Center will provide clothing, school supplies, consultation services, prevention and early mental health intervention services and coordinate appropriate support services and referrals through a variety of community partners.

**2018-19**
☐ New
 ☒ Modified
 ☒ Unchanged

Family Resource Center will provide clothing, school supplies, consultation services, prevention and early mental health intervention services and coordinate appropriate support services and referrals through a variety of community partners.

**2019-20**
☐ New
 ☐ Modified
 ☒ Unchanged

Family Resource Center will provide clothing, school supplies, consultation services, prevention and early mental health intervention services and coordinate appropriate support services and referrals through a variety of community partners.

**BUDGETED EXPENDITURES****2017-18**

Amount	\$7,500
Source	Federal Funds
Budget Reference	4000-4999: Books And Supplies Resource 5630
Amount	\$5,600
Source	Federal Funds
Budget Reference	5000-5999: Services And Other Operating Expenditures Resource 5630
Amount	\$55,972

**2018-19**

Amount	\$7,500
Source	Federal Funds
Budget Reference	4000-4999: Books And Supplies Resource 5630
Amount	\$5,600
Source	Federal Funds
Budget Reference	5000-5999: Services And Other Operating Expenditures Resource 5630
Amount	\$55,972

**2019-20**

Amount	\$7,500
Source	Federal Funds
Budget Reference	4000-4999: Books And Supplies Resource 5630
Amount	\$5,600
Source	Federal Funds
Budget Reference	5000-5999: Services And Other Operating Expenditures Resource 5630
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 Salaries 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 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

Action **3**

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

Students to be Served
☐ All
     
 ☐ Students with Disabilities
     
 ☒ Special Education
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
     
 ☐ Schoolwide
     
 OR
     
☐ Limited to Unduplicated Student Group(s)
Location(s)
☐ All Schools
     
 ☐ Specific Schools:
     
 ☐ Specific Grade spans:
**ACTIONS/SERVICES****2017-18**
☐ New
     
☐ Modified
     
☒ Unchanged
Provide academic support for Special Education  
Students: study skills classes, instructional assistants**2018-19**
☐ New
     
☐ Modified
     
☒ Unchanged
Provide academic support for Special Education  
Students: study skills classes, instructional assistants**2019-20**
☐ New
     
☐ Modified
     
☒ Unchanged
Provide academic support for Special Education  
Students: study skills classes, instructional assistants**BUDGETED EXPENDITURES****2017-18**Amount **\$1,719,462**Source **Special Education**Budget Reference  
**2000-2999: Classified Personnel Salaries  
Resource 3310/6500****2018-19**Amount **\$1,719,462**Source **Special Education**Budget Reference  
**2000-2999: Classified Personnel Salaries  
Resource 3310/6500****2019-20**Amount **\$1,719,462**Source **Special Education**Budget Reference  
**2000-2999: Classified Personnel Salaries  
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

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

☐ New ☒ Modified ☐ Unchanged

## Goal 2

Through Multi Tiered Systems of Support (MTSS) Center JUSD students will be college and career ready

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Examination of student achievement data from a variety of sources reveals that students are not achieving at the full potential necessary to succeed in college and career. To prepare students for College & Career, it is a priority of CJUSD to increase CTE opportunities, a-g participation and completion rate, increase AP offerings and AP test passage rate, increase graduation rate

## 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	##% complete at least one AP class	##% complete at least one AP class	##% complete at least one AP class
AP Passage Rate, 3 or better				
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 Achievement Standard in math 64% (172/267) MET Achievement Standard in	46.5% MET achievement Standard in math 66.5% MET achievement Standard in ELA	49% MET achievement Standard in math 69% MET achievement Standard in ELA	51.5% MET achievement Standard in math 71.5% MET achievement Standard in ELA

	English/Language Arts			
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**PLANNED ACTIONS / SERVICES**

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

Action **1**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: <u>Center HS</u>	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

<input type="checkbox"/> New	<input checked="" type="checkbox"/> Modified	<input type="checkbox"/> Unchanged
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CHS will increase the number of students taking CTE courses

**2018-19**

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
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CHS will increase the number of students taking CTE courses

**2019-20**

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
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CHS will increase the number of students taking CTE courses

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$318,244
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**2018-19**

Amount	\$344,822
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**2019-20**

Amount	\$371,400
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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	\$94,760	Amount	\$108,792	Amount	\$123,804
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Resource 1400	Budget Reference	3000-3999: Employee Benefits Resource 1400	Budget Reference	3000-3999: Employee Benefits Resource 1400

## Action 2

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: Center HS ☐ 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 ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

### ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

Increase participation and completion of a-g

2018-19

☐ New ☐ Modified ☒ Unchanged

Increase participation and completion of a-g

2019-20

☐ New ☐ Modified ☐ Unchanged

Increase participation and completion of a-g

### BUDGETED EXPENDITURES



**2017-18**

Amount	\$54,392
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 1400
Amount	\$17,599
Source	Base
Budget Reference	3000-3999: Employee Benefits Resource 1400

**2018-19**

Amount	\$54,392
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 1400
Amount	\$18,606
Source	Base
Budget Reference	3000-3999: Employee Benefits Resource 1400

**2019-20**

Amount	\$54,392
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 1400
Amount	\$19,613
Source	Base
Budget Reference	3000-3999: Employee Benefits Resource 1400

**Action 3**

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: Center HS
     
 ☐ 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
     
 ☐ Schoolwide
     
 OR
     
☐ Limited to Unduplicated Student Group(s)
Location(s)
☐ All Schools
     
☐ Specific Schools:
     
☐ Specific Grade spans:
**ACTIONS/SERVICES****2017-18**
☐ New
     
☐ Modified
     
☒ Unchanged
**2018-19**
☐ New
     
☐ Modified
     
☒ Unchanged
**2019-20**
☐ New
     
☐ Modified
     
☒ Unchanged



CHS will increase the number of students taking AP courses by 3%

CHS will increase the number of students taking AP courses by 3%

CHS will increase the number of students taking AP courses by 3%

### BUDGETED EXPENDITURES

#### 2017-18

Amount **\$198,905**

Source **Base**

Budget Reference **1000-1999: Certificated Personnel Salaries Resource 0000**

Amount **\$65,000**

Source **Base**

Budget Reference **3000-3999: Employee Benefits Resource 0000**

#### 2018-19

Amount **\$210,950**

Source **Base**

Budget Reference **1000-1999: Certificated Personnel Salaries Resource 0000**

Amount **\$71,289**

Source **Base**

Budget Reference **3000-3999: Employee Benefits Resource 0000**

#### 2019-20

Amount **\$222,995**

Source **Base**

Budget Reference **4000-4999: Books And Supplies Resource 0000**

Amount **\$78,019**

Source **Base**

Budget Reference **3000-3999: Employee Benefits Resource 0000**

### Action **4**

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 ☒ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☒ Specific Schools: Riles MS, Oak Hill, North Country ☐ Specific Grade spans:

### ACTIONS/SERVICES

**2017-18**
☐ New ☒ Modified ☐ Unchanged

Continue Project Lead the Way at Riles MS, 1 section  
Launch Project Lead the Way at Oak Hill Elementary,  
grades K-1 and 4-5  
Continue Media Studio at North Country and Oak Hill  
Launch Media Studio at Riles MS

**2018-19**
☐ New ☐ Modified ☒ Unchanged

Continue to expand existing Project Lead the Way  
programs at Riles MS, Oak Hill Elementary and North  
Country Elementary

Continue to expand existing Media Studio programs at  
Riles MS, Oak Hill Elementary and North Country  
Elementary

Investigate possibility of adding Project Lead the Way  
and/or Studio Media to other sites

**2019-20**
☐ New ☐ Modified ☒ Unchanged

Continue to expand existing Project Lead the Way  
programs at Riles MS, Oak Hill Elementary and North  
Country Elementary

Continue to expand existing Media Studio programs at  
Riles MS, Oak Hill Elementary and North Country  
Elementary

Investigate possibility of adding Project Lead the Way  
and/or Studio Media to other sites

**BUDGETED EXPENDITURES****2017-18**

Amount	\$14,182
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0000
Amount	\$4,012
Source	Base
Budget Reference	3000-3999: Employee Benefits Resource 0000
Amount	\$4,444
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0036
Amount	\$785
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Resource 0036

**2018-19**

Amount	\$14,182
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0000
Amount	\$4,275
Source	Base
Budget Reference	3000-3999: Employee Benefits Resource 0000
Amount	\$4,444
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0036
Amount	\$867
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Resource 0036

**2019-20**

Amount	\$14,182
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0000
Amount	\$4,537
Source	Base
Budget Reference	3000-3999: Employee Benefits Resource 0000
Amount	\$4,444
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0036
Amount	\$949
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Resource 0036

Action **5**

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 IncomeScope 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**☐ New ☐ Modified ☒ Unchanged

CHS will work with American River College to provide field trips to learn about CTE offerings that correspond to pathways at CHS. Counselors will discuss CTE course offerings with students during yearly one-on-one meetings with students.

**2018-19**☐ New ☐ Modified ☒ Unchanged

CHS will work with Sierra College to provide field trips to learn about CTE offerings that correspond to pathways at CHS. Counselors will discuss CTE course offerings with students during yearly one-on-one meetings with students.

**2019-20**☒ New ☐ Modified ☐ Unchanged

CHS will work with both American River College and Sierra College to provide field trips to learn about CTE offerings that correspond to pathways at CHS. Counselors will discuss CTE course offerings with students during yearly one-on-one meetings with students.

**BUDGETED EXPENDITURES****2017-18**Amount **\$1,000**Source **Supplemental and Concentration**Budget Reference **5000-5999: Services And Other Operating Expenditures****2018-19**Amount **\$1,000**Source **Supplemental and Concentration**Budget Reference **5000-5999: Services And Other Operating Expenditures****2019-20**Amount **\$1,000**Source **Supplemental and Concentration**Budget Reference **5000-5999: Services And Other Operating Expenditures**

Resource 0000 / Dept 740

Action **6**

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 IncomeScope 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

☐ New ☐ Modified ☒ Unchanged

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

2018-19

☐ New ☐ Modified ☒ Unchanged

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

2019-20

☒ New ☐ Modified ☒ Unchanged

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

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$221,532	Amount	\$221,532	Amount	\$221,532
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0000	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 and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
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	\$15,666	Amount	\$15,666	Amount	\$15,666
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	\$5,943	Amount	\$6,233	Amount	\$6,523
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

## Action 7

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

<u>Students to be Served</u>	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input checked="" type="checkbox"/> <u>Special Education</u>
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input checked="" type="checkbox"/> Specific Schools: <u>Center HS</u> <input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
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<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide    OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

**ACTIONS/SERVICES****2017-18**
☐ New    ☐ Modified    ☒ Unchanged

Provide transitional support to prepare for college &amp; career provided through WorkAbility and Department of Rehabilitation

**2018-19**
☐ New    ☐ Modified    ☒ Unchanged

Provide transitional support to prepare for college &amp; career provided through WorkAbility and Department of Rehabilitation

**2019-20**
☐ New    ☐ Modified    ☒ Unchanged

Provide transitional support to prepare for college &amp; career provided through WorkAbility and Department of Rehabilitation

**BUDGETED EXPENDITURES****2017-18**

Amount	\$61,232
Source	Federal Funds
Budget Reference	2000-2999: Classified Personnel Salaries Resource 3410
Amount	\$21,620
Source	Federal Funds
Budget Reference	3000-3999: Employee Benefits Resource 3410
Amount	\$37,877
Source	Special Education
Budget Reference	2000-2999: Classified Personnel Salaries Resource 6520
Amount	\$14,298
Source	Special Education

**2018-19**

Amount	\$61,232
Source	Federal Funds
Budget Reference	2000-2999: Classified Personnel Salaries Resource 3410
Amount	\$23,397
Source	Federal Funds
Budget Reference	3000-3999: Employee Benefits Resource 3410
Amount	\$37,877
Source	Special Education
Budget Reference	2000-2999: Classified Personnel Salaries Resource 6520
Amount	\$15,397
Source	Special Education

**2019-20**

Amount	\$61,232
Source	Federal Funds
Budget Reference	2000-2999: Classified Personnel Salaries Resource 3410
Amount	\$25,172
Source	Federal Funds
Budget Reference	3000-3999: Employee Benefits Resource 3410
Amount	\$37,877
Source	Special Education
Budget Reference	2000-2999: Classified Personnel Salaries Resource 6520
Amount	\$16,496
Source	Special Education



Budget Reference	3000-3999: Employee Benefits Resource 6520	Budget Reference	3000-3999: Employee Benefits Resource 6520	Budget Reference	3000-3999: Employee Benefits Resource 6520
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Action **8**

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: McClellan High School ☒ Specific Grade spans: 10

OR

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

Students to be Served☐ English Learners ☐ Foster Youth ☐ Low IncomeScope of Services☐ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)Location(s)☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:ACTIONS/SERVICES

2017-18

☒ New ☐ Modified ☐ Unchanged

2018-19

☐ New ☐ Modified ☒ Unchanged

2019-20

☐ New ☐ Modified ☒ Unchanged

McClellan HS is implementing the Get Focused, Stay Focused curriculum with current 10th graders to help them develop a 10 year plan

Continue implementing the Get Focused, Stay Focused curriculum with current 10th graders to help them develop a 10 year plan

Continue implementing the Get Focused, Stay Focused curriculum with current 10th graders to help them develop a 10 year plan

BUDGETED EXPENDITURES

2017-18

Amount \$12,610

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries

2018-19

Amount \$12,610

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries

2019-20

Amount \$12,610

Source Supplemental and Concentration

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 ☒ Modified ☐ Unchanged

### 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 Priorities Addressed by this goal:

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

Identified Need

To address the need to increase pupil engagement and school engagement, while improving school climate and increasing family involvement, it is a priority of CJUSD to decrease absence rates and increase the number of students and families actively involved, connected and engaged in a comprehensive school experience through involvement outside the classroom.

### 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  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	35% participation	37% participation	39% participation
District Graduation Rate		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

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 out 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% low 11th grade connectedness: 41% high level, 46% moderate, 13% low MHS connectedness: 53% high level, 38% moderate, 9% low  Perceived Safety, secondary 15.9% secondary students feel "very safe" at school and 45.46% feel "safe" at school  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"	Connectedness 7th: 10% low level 8th: 7% low level 11th: 11% low level MHS: 7% low level  Perceived Safety, secondary 19.79% secondary students feel "very safe" at school and 49.46% feel "safe" at school  Perceived Safety, elementary 37% of 5th graders feel safe at school "all of the time", 39% of 5th graders feel safe at school "most of the time"  98% of staff feel their school site is "very safe" or "safe"	CHKS not given	Connectedness 7th: 8% low level 8th: 5% low level 11th: 9% low level MHS: 5% low level  Perceived Safety, secondary 23.79% secondary students feel "very safe" at school and 53.46% feel "safe" at school  Perceived Safety, elementary 41% of 5th graders feel safe at school "all of the time", 43% of 5th graders feel safe at school "most of the time"  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%  
Spinelli: 4%  
Riles MS: 106%  
Center HS: 87%  
McClellan HS: 98%

### PLANNED ACTIONS / SERVICES

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

Action **1**

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

Students to be Served

☐ 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 ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

**ACTIONS/SERVICES****2017-18**
☐ New
☐ Modified
☒ Unchanged

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

**2018-19**
☐ New
☐ Modified
☒ Unchanged

Implement one committee recommendation to increase daily attendance. Continue to review SARB process for effectiveness.

**2019-20**
☐ New
☐ Modified
☒ Unchanged

Review effectiveness of newly implemented practice, add one more strategy recommendation.

**BUDGETED EXPENDITURES****2017-18**

Amount

\$500

Source

Supplemental and Concentration

Budget  
Reference4000-4999: Books And Supplies  
Resource 0000/Department 740**2018-19**

Amount

\$500

Source

Supplemental and Concentration

Budget  
Reference4000-4999: Books And Supplies  
Resource 0000/Department 740**2019-20**

Amount

\$500

Source

Supplemental and Concentration

Budget  
Reference4000-4999: Books And Supplies  
Resource 0000/Department 740Action **2**

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
☒ Schoolwide
OR
☐ Limited to Unduplicated Student Group(s)
Location(s)
☒ All Schools
☐ Specific Schools:
☐ Specific Grade spans:
**ACTIONS/SERVICES**

**2017-18**
☐ New
 ☐ Modified
 ☒ Unchanged

Implement recommended strategies that lessen or eliminate the barrier of after school transportation that is hindering participating in after school activities such as fan buses to away games and Sr. Walk ceremony at elementary sites

**2018-19**
☐ New
 ☐ Modified
 ☒ Unchanged

Implement additional recommended strategies that lessen or eliminate the barriers

**2019-20**
☐ New
 ☐ Modified
 ☒ Unchanged

Review effectiveness of newly implemented strategy, add one more strategy recommendation, that lessen or eliminate the barriers

**BUDGETED EXPENDITURES****2017-18**

Amount

\$500

Source

Supplemental and Concentration

Budget  
Reference5000-5999: Services And Other  
Operating Expenditures  
Resource 0000/Department 740**2018-19**

Amount

\$500

Source

Supplemental and Concentration

Budget  
Reference4000-4999: Books And Supplies  
Resource 0000/Department 740**2019-20**

Amount

\$500

Source

Supplemental and Concentration

Budget  
Reference4000-4999: Books And Supplies  
Resource 0000/Department 740Action **3**

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
     
 ☐ Schoolwide
     
 OR
     
 ☐ Limited to Unduplicated Student Group(s)

Location(s)



All Schools



Specific Schools:



Specific Grade spans:

**ACTIONS/SERVICES****2017-18**

New



Modified



Unchanged

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

add current immigrant program, if not funded through immigrant SL wants to continue program using other funds.

**2018-19**

New



Modified



Unchanged

Expand.....

**2019-20**

New



Modified



Unchanged

Expand.....

**BUDGETED EXPENDITURES****2017-18**

Amount

\$500

Source

Supplemental and Concentration

Budget  
Reference4000-4999: Books And Supplies  
Resource 0000/Department 740**2018-19**

Amount

\$500

Source

Supplemental and Concentration

Budget  
Reference4000-4999: Books And Supplies  
Resource 0000/Department 740**2019-20**

Amount

\$500

Source

Supplemental and Concentration

Budget  
Reference4000-4999: Books And Supplies  
Resource 0000/Department 740Action **4**

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



<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide    OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

**ACTIONS/SERVICES****2017-18**
☐ New    ☒ Modified    ☐ Unchanged

Continue to utilize the web site and social media and School Messenger to communicate opportunities that will increase participation in school activities and in supporting roles

**2018-19**
☐ New    ☐ Modified    ☒ Unchanged

Continue to utilize the web site and social media and School Messenger to communicate opportunities that will increase participation in school activities and in supporting roles

**2019-20**
☐ New    ☐ Modified    ☒ Unchanged

Search for new ways to expand how we use web site and social media and School Messenger to communicate opportunities that will increase participation in school activities and in supporting roles

**BUDGETED EXPENDITURES****2017-18**

Amount	\$15,411
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

**2018-19**

Amount	\$15,411
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

**2019-20**

Amount	\$15,411
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Action **5**

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

<u>Students to be Served</u>	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/>
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
------------------------------	--

<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide    OR <input checked="" type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

**ACTIONS/SERVICES****2017-18**
☐ New    ☒ Modified    ☐ Unchanged

Continue to reach out to EL families with TK children for enrollment in early learning opportunities offered through district. Continue to conduct annual needs assessment at DELAC.

**2018-19**
☐ New    ☐ Modified    ☒ Unchanged

Continue to reach out to EL families with TK children for enrollment in early learning opportunities offered through district. Continue to conduct annual needs assessment at DELAC.

**2019-20**
☐ New    ☐ Modified    ☒ Unchanged

Continue to reach out to EL families with TK children for enrollment in early learning opportunities offered through district. Continue to conduct annual needs assessment at DELAC.

**BUDGETED EXPENDITURES****2017-18**Amount **\$500**Source **Supplemental and Concentration**Budget Reference **4000-4999: Books And Supplies  
Resource 0000/Department 740****2018-19**Amount **\$500**Source **Supplemental and Concentration**Budget Reference **4000-4999: Books And Supplies  
Resource 0000/Department 740****2019-20**Amount **\$500**Source **Supplemental and Concentration**Budget Reference **4000-4999: Books And Supplies  
Resource 0000/Department 740**Action **6**

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

<u>Students to be Served</u>	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/>
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
------------------------------	--

<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide    OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

**ACTIONS/SERVICES****2017-18**☐ New    ☒ Modified    ☐ Unchanged

Increase Parent Portal accounts by utilizing a variety of communication pathways to engage more parents and students

**2018-19**☐ New    ☐ Modified    ☒ Unchanged

Increase Parent Portal accounts by utilizing a variety of communication pathways to engage more parents and students

**2019-20**☐ New    ☐ Modified    ☒ Unchanged

Increase Parent Portal accounts by utilizing a variety of communication pathways to engage more parents and students

**BUDGETED EXPENDITURES****2017-18**

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

**2018-19**

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

**2019-20**

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

Action **7**

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

<u>Students to be Served</u>	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/>
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide <input checked="" type="checkbox"/> Schoolwide    OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)

Location(s)

☐

All Schools

☒Specific Schools: Dudley, Oak Hill, Spinelli, Riles MS☐

Specific Grade spans:

**ACTIONS/SERVICES****2017-18**☒ New ☐ Modified ☐ UnchangedDudley and OH continue PBIS, Riles restart PBIS,  
Spinelli exploring PBIS**2018-19**☐ New ☐ Modified ☐ Unchanged

Dudley, OH, Riles, continue PBIS, Spinelli to begin PBIS

**2019-20**☐ New ☐ Modified ☐ Unchanged

continue PBIS at Dudley, OH, Riles, Spinelli

**BUDGETED EXPENDITURES****2017-18**

Amount \$15,000

Source Supplemental and Concentration

Budget  
Reference 5800: Professional/Consulting Services  
And Operating Expenditures  
Resource 0000 / Dept 740**2018-19**

Amount \$20,000

Source Supplemental and Concentration

Budget  
Reference 5800: Professional/Consulting Services  
And Operating Expenditures  
Resource 0000 / Dept 740**2019-20**

Amount \$20,000

Source Supplemental and Concentration

Budget  
Reference 5800: Professional/Consulting Services  
And Operating Expenditures  
Resource 0000 / Dept 740

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

☒ 2017-18   ☐ 2018-19   ☐ 2019-20

Estimated Supplemental and Concentration Grant Funds: \$4,064,281

Percentage to Increase or Improve Services: 11.92%

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

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

The Center Joint Unified School District has a XXXXX% unduplicated student count. The Supplemental and Concentration funds used for actions and services serving all students are principally directed to serve unduplicated students as described below.

McClellan High School, Center High School, Wilson Riles Middle School and Oak Hill Elementary are using Supplemental and Concentration funds to provide appropriate, targeted intervention to address the individual academic needs and learning gaps of struggling students who are predominately from our unduplicated student groups. McClellan High School is providing support classes to unduplicated students through Success, Study Skills and Math Lab and individualized support and guidance with one on one meetings with the admin team. Center High is providing Math Lab, English Lab and Summer School for unduplicated students who are struggling academically in math and English. Wilson Riles Middle School is providing Math Support, EL Support Class, PAWS period and Husky Help to unduplicated students. Oak Hill is providing before and after school intervention in English/ Language Arts and math for unduplicated students. Past experience has shown that a high percentage of the participants benefiting from these programs and services are pupils from our unduplicated student groups.

Justification: Intervene Early. Reteaching through before and after school tutorials, focused on particular standards, has led to improved learning outcomes as measured on state assessments. See Deborah Brennanin "Improving Schools: What Works? In Educational Leadership February 2015

Justification: Research documents that teachers can create engaging environments through personal care, maintaining positive social environments, and creating academic tasks that are authentic, collaborative and give students choices where they can experience some control over their learning. Fredricks and McColskey (2012; Perry, Turner and Meyer, 2006)

Justification:

Campbell, Frances A., and Craig T. Ramey. "Effects of early intervention on intellectual and academic achievement: a follow-up study of children from low-income families." Child development 65.2 (1994): 684-698.

CJUSD is using Supplemental and Concentration funds to engage more parents in site and district meetings where collaborative work can be done to make recommendations on how to increase daily attendance, SARB, increase student involvement in extracurricular activities, establish parent outreach, improve school to family communication through Homelink to increase family participation in school activities, and to investigate and implement alternative methods to communicate with and engage more parents. The parents of unduplicated pupils will be targeted for participation in these activities. By bridging that gap between home and school we can develop collaborative, supportive relationships that will impact students by increasing overall academic achievement and social and



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. Zellman, 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 students will experience English oral language instruction which will advance their language acquisition.



# **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](#)

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

## **Plan Summary**

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

When developing the LCAP, 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/fq/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 Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

##### **Scope of Service**

For each action/service contributing to meeting the increased or improved services requirement, identify 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.
  - 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.

### **Demonstration of Increased or Improved Services for Unduplicated Students**

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the Demonstration of Increased or Improved Services for Unduplicated Students table and 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. A 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

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *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?

# 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.
  - Of this total, non-public schools account for 8.15 ADA.
  - 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:

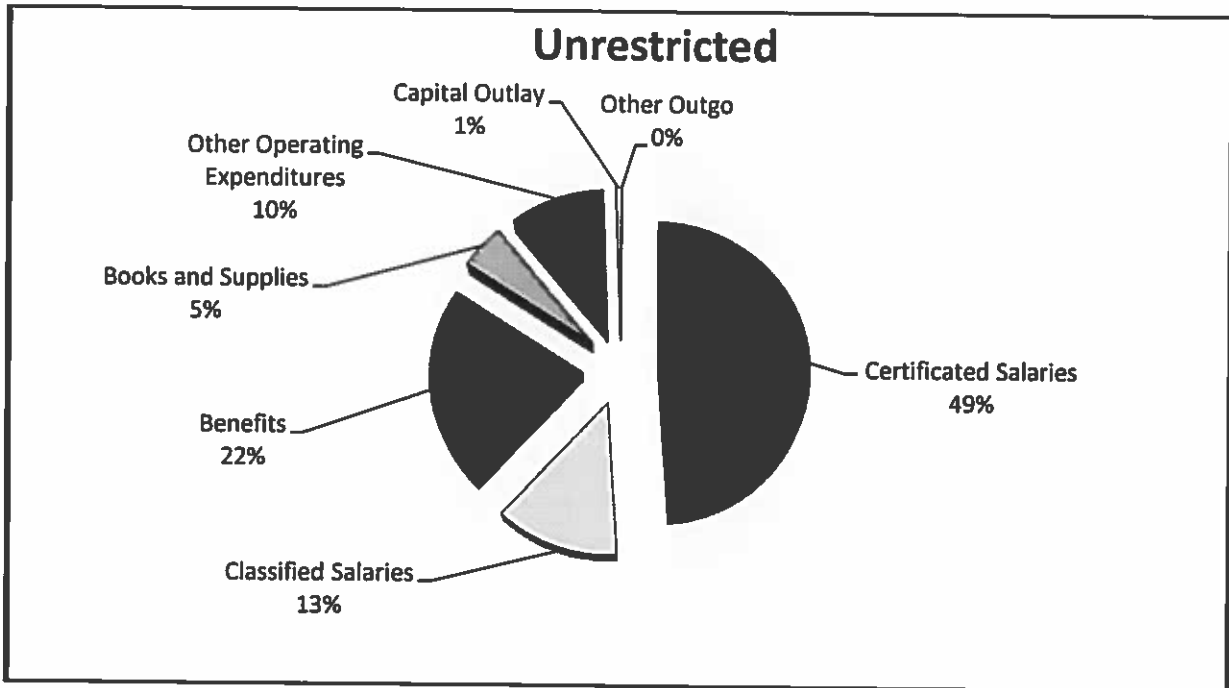
Description	Amount
Local Control Funding Formula	\$39,635,292
Federal Revenues	\$7,258
Other State Revenues	\$779,019
Other Local Revenues	\$200,215
<b>TOTAL</b>	<b>\$40,621,784</b>

**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
<b>TOTAL CONTRIBUTIONS</b>	<b>\$6,806,521</b>

#### **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 Postemployment 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)
<b>TOTAL</b>	<b>\$9,266,110</b>

**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
<b>Total - Estimated Ending Fund Balance</b>	<b>\$6,764,629</b>	<b>\$7,282,468</b>	<b>\$8,117,615</b>

### 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.

			2016-17 Estimated Actuals			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
A. REVENUES									
1) LCFF Sources		8010-8099	38,915,838.00	0.00	38,915,838.00	38,635,292.00	0.00	39,635,292.00	1.8%
2) Federal Revenue		8100-8299	7,258.00	2,848,792.00	2,856,050.00	7,258.00	2,507,533.00	2,514,791.00	-11.9%
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	-36.1%
4) Other Local Revenue		8600-8799	202,406.00	1,934,776.00	2,137,184.00	200,215.00	1,923,928.00	2,124,143.00	-0.6%
5) TOTAL, 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%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	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		2000-2999	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		3000-3999	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		4000-4999	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		5000-5999	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%
6) Capital Outlay		6000-6999	452,503.00	357,707.01	810,210.01	194,470.00	239,700.00	434,170.00	-46.4%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299							
		7400-7499	215,301.00	307,000.00	522,301.00	0.00	701,180.00	701,180.00	34.2%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(220,019.00)	167,119.00	(52,900.00)	(182,573.00)	153,473.00	(29,100.00)	-45.0%
9) 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 - B9)									
			7,912,230.08	(7,838,244.52)	73,985.56	7,468,851.00	(6,922,495.00)	546,356.00	638.5%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	508,125.00	0.00	508,125.00	500,000.00	0.00	500,000.00	-1.6%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(6,865,976.09)	6,865,976.09	0.00	(6,806,791.00)	6,806,791.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(7,374,101.09)	6,865,976.09	(508,125.00)	(7,306,791.00)	6,806,791.00	(500,000.00)	-1.6%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			538,128.99	(972,268.43)	(434,139.44)	162,060.00	(115,704.00)	46,356.00	-110.7%
<b>F. FUND BALANCE, RESERVES</b>									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	5,034,986.22	2,043,562.83	7,078,549.05	5,610,046.54	1,071,294.40	6,681,340.94	-5.6%
b) Audit Adjustments		9793	36,931.33	0.00	36,931.33	36,931.33	0.00	36,931.33	0.0%
c) As of July 1 - Audited (F1a + F1b)			5,071,917.55	2,043,562.83	7,115,480.38	5,646,977.87	1,071,294.40	6,718,272.27	-5.6%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
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	6,718,272.27	-5.6%
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	6,764,628.27	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		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments		9780	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Unassigned/unappropriated									
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%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>G. ASSETS</b>									
1) Cash									
a) in County Treasury		9110	10,286,482.09	(5,281,383.26)	5,005,098.83				
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00	0.00	0.00				
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				
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>									
1) Deferred Outflows of Resources		9490	0.00	0.00	0.00				
2) TOTAL, DEFERRED OUTFLOWS			0.00	0.00	0.00				
<b>I. LIABILITIES</b>									
1) Accounts Payable		9500	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	1,856.84	2,440,131.13				
<b>J. DEFERRED INFLOWS OF RESOURCES</b>									
1) Deferred Inflows of Resources		9690	0.00	0.00	0.00				
2) TOTAL, DEFERRED INFLOWS			0.00	0.00	0.00				
<b>K. FUND EQUITY</b>									
Ending Fund Balance, June 30									

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
(G9 + H2) - (I6 + J2)			8,114,657.60	(5,122,080.37)	2,992,577.23				

			2016-17 Estimated Actuals			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 SOURCES									
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	4.8%
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	-8.5%
State Aid - Prior Years		8019	38,190.00	0.00	38,190.00	0.00	0.00	0.00	-100.0%
Tax Relief Subventions Homeowners' Exemptions		8021	50,718.00	0.00	50,718.00	50,718.00	0.00	50,718.00	0.0%
Timber Yield Tax		8022	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8029	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
County & District Taxes 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	0.0%
Community Redevelopment Funds (SB 617/699/1992)		8047	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Taxes		8048	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Miscellaneous Funds (EC 41604) Royalties and Bonuses		8081	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other In-Lieu Taxes		8082	700.00	0.00	700.00	700.00	0.00	700.00	0.0%
Less: Non-LCFF (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%
LCFF Transfers									
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	-100.0%
Property Taxes Transfers		8097	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL LCFF SOURCES</b>			<b>38,915,838.00</b>	<b>0.00</b>	<b>38,915,838.00</b>	<b>39,635,292.00</b>	<b>0.00</b>	<b>39,635,292.00</b>	<b>1.8%</b>
<b>FEDERAL REVENUE</b>									
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	853,018.00	853,018.00	0.00	848,229.00	848,229.00	-0.6%
Special Education Discretionary Grants		8182	0.00	136,028.00	136,028.00	0.00	134,686.00	134,686.00	-1.0%
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
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	0.0%
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290		1,347,915.00	1,347,915.00		1,050,000.00	1,050,000.00	-22.1%
Title I, Part D, Local Delinquent 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%



Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Title III, Part A, English Learner Program	4203	8290		61,344.00	61,344.00		61,344.00	61,344.00	0.0%
Title V, Part B, Public Charter Schools Grant Program (PCSGP) (NCLB)	4610	8290		0.00	0.00		0.00	0.00	0.0%
Other NCLB / Every Student Succeeds Act	3012-3020, 3030-3199, 4036-4126, 5510	8290		0.00	0.00		0.00	0.00	0.0%
Career and Technical 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%
<b>TOTAL FEDERAL REVENUE</b>			<b>7,258.00</b>	<b>2,848,792.00</b>	<b>2,856,050.00</b>	<b>7,258.00</b>	<b>2,507,533.00</b>	<b>2,514,791.00</b>	<b>-11.9%</b>
<b>OTHER STATE REVENUE</b>									
Other State Apportionments									
ROC/P Entitlement Prior Years	6360	8319		0.00	0.00		0.00	0.00	0.0%
Special Education Master Plan Current Year	6500	8311		0.00	0.00		0.00	0.00	0.0%
Prior Years	6500	8319		0.00	0.00		0.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	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		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									
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
After School Education and Safety (ASES)	6010	8590		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	8590		0.00	0.00		0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590		258,053.00	258,053.00		354,954.00	354,954.00	37.6%
Career Technical Education Incentive									

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Grant Program	6387	8590		341,074.00	341,074.00		269,741.00	269,741.00	-20.9%
American Indian Early Childhood Education	7210	8590		0.00	0.00		0.00	0.00	0.0%
Specialized Secondary	7370	8590		0.00	0.00		0.00	0.00	0.0%
Quality Education Investment Act	7400	8590		0.00	0.00		0.00	0.00	0.0%
Common Core State Standards Implementation	7405	8590		0.00	0.00		0.00	0.00	0.0%
All Other State Revenue	All Other	8590	5,000.00	683,984.00	688,984.00	5,000.00	443,885.00	448,885.00	-34.8%
<b>TOTAL, OTHER STATE REVENUE</b>			<b>1,711,600.00</b>	<b>1,482,596.00</b>	<b>3,194,196.00</b>	<b>779,019.00</b>	<b>1,261,275.00</b>	<b>2,040,294.00</b>	<b>-36.1%</b>

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>OTHER LOCAL REVENUE</b>									
Other Local Revenue									
County and District Taxes									
Other Restricted Levies									
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8618	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes									
Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds									
Not Subject to LCFF Deduction		8625	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from									
Delinquent Non-LCFF									
Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sales									
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales		8639	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									

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
(50%) Adjustment		8691	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues From Local Sources		8697	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Local Revenue		8699	12,832.00	1,200.00	14,032.00	10,641.00	0.00	10,641.00	-24.2%
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	60,000.00	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	0.0%
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	0.0%
ROC/P Transfers									
From Districts or Charter Schools	6360	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6360	8792		0.00	0.00		0.00	0.00	0.0%
From JPAs	6360	8793		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments									
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL OTHER LOCAL REVENUE</b>			<b>202,406.00</b>	<b>1,934,778.00</b>	<b>2,137,184.00</b>	<b>200,215.00</b>	<b>1,923,928.00</b>	<b>2,124,143.00</b>	<b>-0.6%</b>
<b>TOTAL REVENUES</b>			<b>40,837,102.00</b>	<b>6,266,166.00</b>	<b>47,103,268.00</b>	<b>40,621,784.00</b>	<b>5,692,736.00</b>	<b>46,314,520.00</b>	<b>-1.7%</b>

			2016-17 Estimated Actuals			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
CERTIFICATED SALARIES									
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	582,489.00	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	-3.7%
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	20,506.00	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									
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%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Noncapitalized Equipment		4400	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	0.0%
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	-14.5%
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>									
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	73,447.00	91,820.70	165,267.70	55,246.00	66,481.00	121,727.00	-26.3%
Dues and Memberships		5300	22,714.00	400.00	23,114.00	22,614.00	0.00	22,614.00	-2.2%
Insurance		5400 - 5450	285,170.00	0.00	285,170.00	285,170.00	0.00	285,170.00	0.0%
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	0.0%
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	-26.1%
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%

			2016-17 Estimated Actuals			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
CAPITAL OUTLAY									
Land		6100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
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	206,500.00	-35.2%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	380,668.00	36,900.01	417,568.01	168,295.00	30,000.00	198,295.00	-52.5%
Equipment Replacement		6500	70,675.00	3,200.00	73,875.00	26,175.00	3,200.00	29,375.00	-60.2%
TOTAL, CAPITAL OUTLAY			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)									
Tuition									
Tuition for Instruction Under Interdistrict Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7130	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments									
Payments to Districts or Charter Schools		7141	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to County Offices		7142	215,301.00	307,000.00	522,301.00	0.00	701,180.00	701,180.00	34.2%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Pass-Through Revenues									
To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments									
To Districts or Charter Schools	6500	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6500	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6500	7223		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers of Apportionments									
To Districts or Charter Schools	6360	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6360	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6360	7223		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments	All Other	7221-7223	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers		7281-7283	0.00	0.00	0.00	0.00	0.00	0.00	0.0%



July 1 Budget  
General Fund  
Unrestricted and Restricted  
Expenditures by Object

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
All Other Transfers Out to All Others		7299	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	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			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)	-45.0%
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	-2.7%

			2016-17 Estimated Actuals			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									
INTERFUND TRANSFERS IN									
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	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT									
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	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	0.00	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									
SOURCES									
State Apportionments									
Emergency Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds									
Proceeds from Sale/Lease-Purchase of Land/Buildings		8953	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources									
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%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>USES</b>									
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>									
Contributions from Unrestricted Revenues		8980	(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%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b> (a - b + c - d + e)			(7,374,101.09)	6,865,976.09	(508,125.00)	(7,306,791.00)	6,806,791.00	(500,000.00)	-1.6%

			2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Function Codes	Object Codes							
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	1.8%
2) Federal Revenue		8100-8299	7,258.00	2,848,792.00	2,856,050.00	7,258.00	2,507,533.00	2,514,791.00	-11.9%
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	-36.1%
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	-0.6%
5) TOTAL, 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%
B. EXPENDITURES (Objects 1000-7999)									
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	(7,838,244.52)	73,985.56	7,468,851.00	(6,922,495.00)	546,356.00	638.5%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	508,125.00	0.00	508,125.00	500,000.00	0.00	500,000.00	-1.6%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(6,865,976.09)	6,865,976.09	0.00	(6,806,791.00)	6,806,791.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(7,374,101.09)	6,865,976.09	(508,125.00)	(7,306,791.00)	6,806,791.00	(500,000.00)	-1.6%

Description	Function Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			538,128.99	(972,268.43)	(434,139.44)	162,060.00	(115,704.00)	46,356.00	-110.7%
<b>F. FUND BALANCE, RESERVES</b>									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	5,034,986.22	2,043,562.83	7,078,549.05	5,610,046.54	1,071,294.40	6,681,340.94	-5.6%
b) Audit Adjustments		9793	36,931.33	0.00	36,931.33	36,931.33	0.00	36,931.33	0.0%
c) As of July 1 - Audited (F1a + F1b)			5,071,917.55	2,043,562.83	7,115,480.38	5,646,977.87	1,071,294.40	6,718,272.27	-5.6%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
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	6,718,272.27	-5.6%
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	6,764,628.27	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									
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Unassigned/unappropriated									
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%

Resource	Description	2016-17 Estimated Actuals	2017-18 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 Secti	6,912.00	6,912.00
9010	Other Restricted Local	907,399.45	1,012,399.45
Total, Restricted Balance		1,080,137.40	1,198,481.79

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
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	-17.2%
4) Other Local Revenue		8600-8799	35,500.00	40,500.00	14.1%
5) TOTAL REVENUES			385,302.00	334,155.00	-13.3%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	188,340.00	143,331.00	-23.9%
2) Classified Salaries		2000-2999	25,232.00	0.00	-100.0%
3) Employee Benefits		3000-3999	50,665.00	51,040.00	0.7%
4) Books and Supplies		4000-4999	126,160.00	76,954.00	-39.0%
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%
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			439,391.00	320,101.00	-27.1%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(54,089.00)	14,054.00	-126.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%



Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(54,089.00)	14,054.00	-128.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	137,523.79	83,434.79	-39.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			137,523.79	83,434.79	-39.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			137,523.79	83,434.79	-39.3%
2) Ending Balance, June 30 (E + F1e)			83,434.79	97,488.79	16.8%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid 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	43.1%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	21,739.12	13,407.12	-38.3%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	(1,410.00)	(6,236.00)	342.3%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	87,149.05		
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			101,128.05		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	277.98		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	18,019.20		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			18,297.18		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			82,830.87		

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>LCFF SOURCES</b>					
LCFF Transfers					
LCFF Transfers - Current Year		8091	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
<b>TOTAL, LCFF SOURCES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>FEDERAL REVENUE</b>					
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
No Child Left Behind	3105, 4045	8290	0.00	0.00	0.0%
Career and Technical Education	3500-3599	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	22,930.00	22,930.00	0.0%
<b>TOTAL, FEDERAL REVENUE</b>			<b>22,930.00</b>	<b>22,930.00</b>	<b>0.0%</b>
<b>OTHER STATE REVENUE</b>					
Other State Apportionments					
All Other State Apportionments - Current Year		8311	0.00	0.00	0.0%
All Other State Apportionments - Prior Years		8319	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
Adult Education Block Grant Program	6391	8590	308,147.00	250,000.00	-18.3%
All Other State Revenue	All Other	8590	20,725.00	20,725.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			<b>328,872.00</b>	<b>270,725.00</b>	<b>-17.2%</b>

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	500.00	500.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Adult Education Fees		8671	0.00	0.00	0.0%
Interagency Services		8677	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%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>35,500.00</b>	<b>40,500.00</b>	<b>14.1%</b>
<b>TOTAL, REVENUES</b>			<b>385,302.00</b>	<b>334,155.00</b>	<b>-13.3%</b>

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>CERTIFICATED SALARIES</b>					
Certificated Teachers' Salaries		1100	155,773.00	122,493.00	-21.4%
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%
<b>TOTAL, CERTIFICATED SALARIES</b>			<b>188,340.00</b>	<b>143,331.00</b>	<b>-23.9%</b>
<b>CLASSIFIED SALARIES</b>					
Classified Instructional Salaries		2100	4,941.00	0.00	-100.0%
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	19,791.00	0.00	-100.0%
Other Classified Salaries		2900	500.00	0.00	-100.0%
<b>TOTAL, CLASSIFIED SALARIES</b>			<b>25,232.00</b>	<b>0.00</b>	<b>-100.0%</b>
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	20,441.00	24,812.00	20.4%
PERS		3201-3202	8,709.00	2,576.00	-70.4%
OASDI/Medicare/Alternative		3301-3302	7,383.00	3,724.00	-49.6%
Health and Welfare Benefits		3401-3402	10,288.00	16,817.00	63.5%
Unemployment Insurance		3501-3502	115.00	96.00	-16.5%
Workers' Compensation		3601-3602	3,729.00	3,215.00	-13.8%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
<b>TOTAL, EMPLOYEE BENEFITS</b>			<b>50,665.00</b>	<b>51,040.00</b>	<b>0.7%</b>
<b>BOOKS AND SUPPLIES</b>					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	15,015.00	15,965.00	6.3%
Materials and Supplies		4300	88,865.00	43,596.00	-36.7%
Noncapitalized Equipment		4400	42,280.00	17,393.00	-58.9%
<b>TOTAL, BOOKS AND SUPPLIES</b>			<b>126,160.00</b>	<b>76,954.00</b>	<b>-39.0%</b>

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	9,539.00	9,539.00	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	1,000.00	1,000.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	1,059.00	1,000.00	-5.6%
Professional/Consulting Services and Operating Expenditures		5800	22,046.00	21,887.00	-0.7%
Communications		5900	350.00	350.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>33,994.00</b>	<b>33,776.00</b>	<b>-0.6%</b>
<b>CAPITAL OUTLAY</b>					
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	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>15,000.00</b>	<b>15,000.00</b>	<b>0.0%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Tuition					
Tuition, Excess Costs, and/or Deficit Payments Payments to Districts or Charter Schools		7141	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.0%
Other Transfers Out					
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

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

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL CONTRIBUTIONS			0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)</b>					
			0.00	0.00	0.0%



Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
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	-17.2%
4) Other Local Revenue		8600-8799	35,500.00	40,500.00	14.1%
5) TOTAL REVENUES			385,302.00	334,155.00	-13.3%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		358,233.00	259,446.00	-27.6%
2) Instruction - Related Services	2000-2999		40,877.00	19,847.00	-51.4%
3) Pupil Services	3000-3999		25,281.00	25,808.00	2.1%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		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%
10) TOTAL EXPENDITURES			439,391.00	320,101.00	-27.1%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(54,089.00)	14,054.00	-126.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(54,089.00)	14,054.00	-126.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	137,523.79	83,434.79	-39.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			137,523.79	83,434.79	-39.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			137,523.79	83,434.79	-39.3%
2) Ending Balance, June 30 (E + F1e)			83,434.79	97,488.79	16.8%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid 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	43.1%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	21,739.12	13,407.12	-38.3%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	(1,410.00)	(6,236.00)	342.3%

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

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	278,499.00	278,499.00	0.0%
3) Other State Revenue		8300-8599	329,892.00	328,628.00	-0.4%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL REVENUES			608,491.00	607,127.00	-0.2%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3899	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%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	28,800.00	29,100.00	1.0%
9) TOTAL EXPENDITURES			623,570.00	607,127.00	-2.6%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(15,079.00)	0.00	-100.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(15,079.00)	0.00	-100.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	5,793.57	(9,285.43)	-260.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			5,793.57	(9,285.43)	-260.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			5,793.57	(9,285.43)	-260.3%
2) Ending Balance, June 30 (E + F1e)			(9,285.43)	(9,285.43)	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid 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		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	(15,079.00)	(15,079.00)	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
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		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	32,730.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			32,730.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			135,465.74		

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

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>CERTIFICATED SALARIES</b>					
Certificated Teachers' Salaries		1100	0.00	0.00	0.0%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
<b>TOTAL, CERTIFICATED SALARIES</b>			0.00	0.00	0.0%
<b>CLASSIFIED SALARIES</b>					
Classified Instructional Salaries		2100	0.00	0.00	0.0%
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
<b>TOTAL, CLASSIFIED SALARIES</b>			0.00	0.00	0.0%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
<b>TOTAL, EMPLOYEE BENEFITS</b>			0.00	0.00	0.0%
<b>BOOKS AND SUPPLIES</b>					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
Food		4700	0.00	0.00	0.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			0.00	0.00	0.0%



Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	594,770.00	578,027.00	-2.8%
Communications		5900	0.00	0.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			594,770.00	578,027.00	-2.8%
<b>CAPITAL OUTLAY</b>					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			0.00	0.00	0.0%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			0.00	0.00	0.0%
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>					
Transfers of Indirect Costs - Interfund		7350	28,800.00	29,100.00	1.0%
<b>TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>			28,800.00	29,100.00	1.0%
<b>TOTAL, EXPENDITURES</b>			623,570.00	607,127.00	-2.6%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
From: General Fund		8911	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
Other Authorized Interfund Transfers Out		7819	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8985	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b> (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
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	278,499.00	278,499.00	0.0%
3) Other State Revenue		8300-8599	329,992.00	328,628.00	-0.4%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL REVENUES			608,491.00	607,127.00	-0.2%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		594,770.00	578,027.00	-2.8%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		28,800.00	29,100.00	1.0%
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			623,570.00	607,127.00	-2.6%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(15,079.00)	0.00	-100.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(15,079.00)	0.00	-100.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	5,793.57	(9,285.43)	-260.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			5,793.57	(9,285.43)	-260.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			5,793.57	(9,285.43)	-260.3%
2) Ending Balance, June 30 (E + F1a)			(9,285.43)	(9,285.43)	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid 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		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	(15,079.00)	(15,079.00)	0.0%

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

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	1,574,387.00	1,574,387.00	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	308,050.00	0.0%
5) TOTAL REVENUES			2,005,417.00	2,005,417.00	0.0%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	659,329.00	638,591.00	-3.1%
3) Employee Benefits		3000-3999	378,543.00	431,633.00	14.0%
4) Books and Supplies		4000-4999	896,013.00	863,093.00	-3.7%
5) Services and Other Operating Expenditures		5000-5999	74,162.00	72,100.00	-2.8%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL EXPENDITURES			2,008,047.00	2,005,417.00	-0.1%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(2,630.00)	0.00	-100.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) 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					
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			4,062.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			1,432.00	0.00	-100.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	18,900.35	20,332.35	7.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			18,900.35	20,332.35	7.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			18,900.35	20,332.35	7.6%
2) Ending Balance, June 30 (E + F1e)			20,332.35	20,332.35	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	1,000.00	0.00	-100.0%
Stores		9712	28,126.82	0.00	-100.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	20,332.35	New
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	(6,794.47)	0.00	-100.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>G. ASSETS</b>					
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)		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	1,615.30		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	58,124.28		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			59,739.58		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			(127,235.57)		



Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>FEDERAL REVENUE</b>					
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%
<b>TOTAL, FEDERAL REVENUE</b>			<b>1,574,367.00</b>	<b>1,574,367.00</b>	<b>0.0%</b>
<b>OTHER STATE REVENUE</b>					
Child Nutrition Programs		8520	125,000.00	125,000.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			<b>125,000.00</b>	<b>125,000.00</b>	<b>0.0%</b>
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	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		8662	0.00	0.00	0.0%
Fees and Contracts					
Interagency Services		8677	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	2,500.00	2,500.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>306,050.00</b>	<b>306,050.00</b>	<b>0.0%</b>
<b>TOTAL, REVENUES</b>			<b>2,005,417.00</b>	<b>2,005,417.00</b>	<b>0.0%</b>

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>CERTIFICATED SALARIES</b>					
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
<b>TOTAL, CERTIFICATED SALARIES</b>			0.00	0.00	0.0%
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	507,934.00	488,298.00	-3.9%
Classified Supervisors' and Administrators' Salaries		2300	78,530.00	78,523.00	0.0%
Clerical, Technical and Office Salaries		2400	74,865.00	73,770.00	-1.5%
Other Classified Salaries		2900	0.00	0.00	0.0%
<b>TOTAL, CLASSIFIED SALARIES</b>			659,329.00	638,591.00	-3.1%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	85,251.00	96,806.00	13.6%
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%
<b>TOTAL, EMPLOYEE BENEFITS</b>			378,543.00	431,633.00	14.0%
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	123,760.00	123,760.00	0.0%
Noncapitalized Equipment		4400	25,000.00	25,000.00	0.0%
Food		4700	747,253.00	714,333.00	-4.4%
<b>TOTAL, BOOKS AND SUPPLIES</b>			896,013.00	863,093.00	-3.7%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	4,660.00	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 Improvements		5600	27,500.00	27,500.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	1,030.00	1,000.00	-2.9%
Professional/Consulting Services and Operating Expenditures		5800	30,000.00	27,968.00	-6.8%
Communications		5900	410.00	410.00	0.0%
<b>TOTAL SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>74,162.00</b>	<b>72,100.00</b>	<b>-2.8%</b>
<b>CAPITAL OUTLAY</b>					
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
<b>TOTAL CAPITAL OUTLAY</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
<b>TOTAL OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>					
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.0%
<b>TOTAL OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>TOTAL EXPENDITURES</b>			<b>2,008,047.00</b>	<b>2,005,417.00</b>	<b>-0.1%</b>

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
From: General Fund		8916	4,062.00	0.00	-100.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			4,062.00	0.00	-100.0%
<b>INTERFUND TRANSFERS OUT</b>					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)</b>					
			4,062.00	0.00	-100.0%

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>A. REVENUES</b>					
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%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		2,008,047.00	2,005,417.00	-0.1%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		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			2,008,047.00	2,005,417.00	-0.1%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(2,630.00)	0.00	-100.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) 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					
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			4,062.00	0.00	-100.0%

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			1,432.00	0.00	-100.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	18,900.35	20,332.35	7.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			18,900.35	20,332.35	7.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			18,900.35	20,332.35	7.6%
2) Ending Balance, June 30 (E + F1e)			20,332.35	20,332.35	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	1,000.00	0.00	-100.0%
Stores		9712	26,126.82	0.00	-100.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	20,332.35	New
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	(6,794.47)	0.00	-100.0%

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, Restricted Balance		0.00	20,332.35

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	350.00	0.00	-100.0%
5) TOTAL REVENUES			350.00	0.00	-100.0%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	63,482.00	59,530.00	-6.2%
5) Services and Other Operating Expenditures		5000-5999	170,674.00	170,324.00	-0.2%
6) Capital Outlay		6000-6999	20,146.00	20,146.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL EXPENDITURES			254,302.00	250,000.00	-1.7%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(253,952.00)	(250,000.00)	-1.6%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) 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%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL OTHER FINANCING SOURCES/USES			250,000.00	250,000.00	0.0%



Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(3,952.00)	0.00	-100.0%
<b>F. FUND BALANCE, RESERVES</b>					
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	-9.2%
2) Ending Balance, June 30 (E + F1e)			39,007.00	39,007.00	0.0%
<b>Components of Ending Fund Balance</b>					
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	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	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%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>G. ASSETS</b>					
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		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			55,075.11		

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>LCFF SOURCES</b>					
LCFF Transfers					
LCFF Transfers - Current Year		8091	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
<b>TOTAL, LCFF SOURCES</b>			0.00	0.00	0.0%
<b>OTHER STATE REVENUE</b>					
All Other State Revenue		8590	0.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	350.00	0.00	-100.0%
Net Increase (Decrease) in the Fair Value of Investments		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%
<b>TOTAL, OTHER LOCAL REVENUE</b>			350.00	0.00	-100.0%
<b>TOTAL, REVENUES</b>			350.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
<b>TOTAL, CLASSIFIED SALARIES</b>			0.00	0.00	0.0%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
<b>TOTAL, EMPLOYEE BENEFITS</b>			0.00	0.00	0.0%
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	18,869.00	18,869.00	0.0%
Noncapitalized Equipment		4400	46,613.00	42,661.00	-8.5%
<b>TOTAL, BOOKS AND SUPPLIES</b>			63,482.00	59,530.00	-6.2%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	163,174.00	162,824.00	-0.2%
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	7,500.00	7,500.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>170,674.00</b>	<b>170,324.00</b>	<b>-0.2%</b>
<b>CAPITAL OUTLAY</b>					
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	20,146.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>20,146.00</b>	<b>20,146.00</b>	<b>0.0%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>TOTAL, EXPENDITURES</b>			<b>254,302.00</b>	<b>250,000.00</b>	<b>-1.7%</b>

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	250,000.00	250,000.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			250,000.00	250,000.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)</b>					
			250,000.00	250,000.00	0.0%

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	350.00	0.00	-100.0%
<b>5) TOTAL REVENUES</b>			350.00	0.00	-100.0%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		254,302.00	250,000.00	-1.7%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
<b>10) TOTAL EXPENDITURES</b>			254,302.00	250,000.00	-1.7%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(253,952.00)	(250,000.00)	-1.6%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) 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%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
<b>4) TOTAL OTHER FINANCING SOURCES/USES</b>			250,000.00	250,000.00	0.0%

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(3,952.00)	0.00	-100.0%
<b>F. FUND BALANCE, RESERVES</b>					
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	-9.2%
2) Ending Balance, June 30 (E + F1e)			39,007.00	39,007.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid 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					
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	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%



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
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	7,500.00	7,500.00	0.0%
5) TOTAL REVENUES			7,500.00	7,500.00	0.0%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL EXPENDITURES			0.00	0.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			7,500.00	7,500.00	0.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			7,500.00	7,500.00	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,362,612.71	2,370,112.71	0.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,362,612.71	2,370,112.71	0.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,362,612.71	2,370,112.71	0.3%
2) Ending Balance, June 30 (E + F1e)			2,370,112.71	2,377,612.71	0.3%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid 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					
Stabilization Arrangements		9750	1,042,142.00	1,042,142.00	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	1,327,970.71	1,335,470.71	0.6%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	2,373,304.71		
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			2,373,304.71		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			2,373,304.71		

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>OTHER LOCAL REVENUE</b>					
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		8662	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>7,500.00</b>	<b>7,500.00</b>	<b>0.0%</b>
<b>TOTAL, REVENUES</b>			<b>7,500.00</b>	<b>7,500.00</b>	<b>0.0%</b>

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
From: General Fund/CSSF		8912	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
<b>(a) TOTAL INTERFUND TRANSFERS IN</b>			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
To: General Fund/CSSF		7612	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
<b>(b) TOTAL INTERFUND TRANSFERS OUT</b>			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
<b>(c) TOTAL SOURCES</b>			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
<b>(d) TOTAL USES</b>			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
<b>(e) TOTAL CONTRIBUTIONS</b>			0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)</b>					
			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	7,500.00	7,500.00	0.0%
5) TOTAL, REVENUES			7,500.00	7,500.00	0.0%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			7,500.00	7,500.00	0.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			7,500.00	7,500.00	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,362,612.71	2,370,112.71	0.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,362,612.71	2,370,112.71	0.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,362,612.71	2,370,112.71	0.3%
2) Ending Balance, June 30 (E + F1e)			2,370,112.71	2,377,612.71	0.3%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid 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					
Stabilization Arrangements		9750	1,042,142.00	1,042,142.00	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	1,327,970.71	1,335,470.71	0.6%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%



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

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL REVENUES			0.00	0.00	0.0%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL EXPENDITURES			0.00	0.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			0.00	0.00	0.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) 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%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL OTHER FINANCING SOURCES/USES			250,000.00	250,000.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			250,000.00	250,000.00	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	0.00	250,000.00	New
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			0.00	250,000.00	New
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			0.00	250,000.00	New
2) Ending Balance, June 30 (E + F1e)			250,000.00	500,000.00	100.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid 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					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	250,000.00	500,000.00	100.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) 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		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			250,000.00		

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

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
From: General Fund/CSSF		8912	250,000.00	250,000.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
<b>(a) TOTAL, INTERFUND TRANSFERS IN</b>			250,000.00	250,000.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
To: General Fund/CSSF		7612	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
<b>(b) TOTAL, INTERFUND TRANSFERS OUT</b>			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
<b>(c) TOTAL, SOURCES</b>			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
<b>(d) TOTAL, USES</b>			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
<b>(e) TOTAL, CONTRIBUTIONS</b>			0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)</b>			250,000.00	250,000.00	0.0%

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL REVENUES			0.00	0.00	0.0%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL EXPENDITURES			0.00	0.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			0.00	0.00	0.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) 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%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL OTHER FINANCING SOURCES/USES			250,000.00	250,000.00	0.0%

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			250,000.00	250,000.00	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	0.00	250,000.00	New
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			0.00	250,000.00	New
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			0.00	250,000.00	New
2) Ending Balance, June 30 (E + F1e)			250,000.00	500,000.00	100.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid 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					
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	250,000.00	500,000.00	100.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%



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

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	1,052.00	0.00	-100.0%
5) TOTAL REVENUES			1,052.00	0.00	-100.0%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	946,200.00	0.00	-100.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL EXPENDITURES			946,200.00	0.00	-100.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(945,148.00)	0.00	-100.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	1,000,000.00	325,000.00	-67.5%
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			1,000,000.00	325,000.00	-67.5%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			54,852.00	325,000.00	492.5%
<b>F. FUND BALANCE, RESERVES</b>					
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
2) Ending Balance, June 30 (E + F1e)			54,852.00	379,852.00	592.5%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid 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					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
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%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) In County Treasury		9110	632,333.48		
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	1,316.21		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL ASSETS			633,649.69		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			633,649.69		

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>FEDERAL REVENUE</b>					
FEMA		8281	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
<b>TOTAL, FEDERAL REVENUE</b>			0.00	0.00	0.0%
<b>OTHER STATE REVENUE</b>					
Tax Relief Subventions Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue County and District Taxes					
Other Restricted Levies Secured Roll		8615	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes Parcel Taxes		8621	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	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%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	1,052.00	0.00	-100.0%
Net Increase (Decrease) in the Fair Value of Investments		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%
<b>TOTAL, OTHER LOCAL REVENUE</b>			1,052.00	0.00	-100.0%
<b>TOTAL, REVENUES</b>			1,052.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
<b>TOTAL CLASSIFIED SALARIES</b>			0.00	0.00	0.0%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
<b>TOTAL EMPLOYEE BENEFITS</b>			0.00	0.00	0.0%
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
<b>TOTAL BOOKS AND SUPPLIES</b>			0.00	0.00	0.0%
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%

Description	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	-100.0%
Communications		5900	0.00	0.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>946,200.00</b>	<b>0.00</b>	<b>-100.0%</b>
<b>CAPITAL OUTLAY</b>					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
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%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>TOTAL, EXPENDITURES</b>			<b>946,200.00</b>	<b>0.00</b>	<b>-100.0%</b>

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
<b>(a) TOTAL, INTERFUND TRANSFERS IN</b>			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
<b>(b) TOTAL, INTERFUND TRANSFERS OUT</b>			0.00	0.00	0.0%



Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Proceeds					
Proceeds from Sale of Bonds		8951	1,000,000.00	325,000.00	-67.5%
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.0%
Other Sources					
County School Bldg Aid		8961	0.00	0.00	0.0%
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
<b>(c) TOTAL, SOURCES</b>			<b>1,000,000.00</b>	<b>325,000.00</b>	<b>-67.5%</b>
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
<b>(d) TOTAL, USES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
<b>(e) TOTAL, CONTRIBUTIONS</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>TOTAL, OTHER FINANCING SOURCES/USES</b> (a - b + c - d + e)					
			<b>1,000,000.00</b>	<b>325,000.00</b>	<b>-67.5%</b>

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	1,052.00	0.00	-100.0%
5) TOTAL REVENUES			1,052.00	0.00	-100.0%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		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%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(945,148.00)	0.00	-100.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	1,000,000.00	325,000.00	-67.5%
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			1,000,000.00	325,000.00	-67.5%

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			54,852.00	325,000.00	492.5%
<b>F. FUND BALANCE, RESERVES</b>					
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
2) Ending Balance, June 30 (E + F1e)			54,852.00	379,852.00	592.5%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid 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					
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	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%

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
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	182,500.00	197,500.00	8.2%
5) TOTAL REVENUES			182,500.00	197,500.00	8.2%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL EXPENDITURES			0.00	0.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			182,500.00	197,500.00	8.2%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			182,500.00	197,500.00	8.2%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	(1,272,479.65)	(1,089,979.65)	-14.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			(1,272,479.65)	(1,089,979.65)	-14.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			(1,272,479.65)	(1,089,979.65)	-14.3%
2) Ending Balance, June 30 (E + F1e)			(1,089,979.65)	(892,479.65)	-18.1%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid 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					
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
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	(1,042,141.13)		
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			(1,042,141.13)		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	6,682.00		
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			6,682.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			(1,048,823.13)		

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>OTHER STATE REVENUE</b>					
Tax Relief Subventions Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue County and District Taxes					
Other Restricted Levies Secured Roll		8615	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes Parcel Taxes		8621	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	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	8.1%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			182,500.00	197,500.00	8.2%
<b>TOTAL, REVENUES</b>			182,500.00	197,500.00	8.2%



Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>CERTIFICATED SALARIES</b>					
Other Certificated Salaries		1900	0.00	0.00	0.0%
<b>TOTAL CERTIFICATED SALARIES</b>			0.00	0.00	0.0%
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
<b>TOTAL CLASSIFIED SALARIES</b>			0.00	0.00	0.0%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
<b>TOTAL EMPLOYEE BENEFITS</b>			0.00	0.00	0.0%
<b>BOOKS AND SUPPLIES</b>					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
<b>TOTAL BOOKS AND SUPPLIES</b>			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			0.00	0.00	0.0%
<b>CAPITAL OUTLAY</b>					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			0.00	0.00	0.0%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			0.00	0.00	0.0%
<b>TOTAL, EXPENDITURES</b>			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
To: State School Building Fund/ County School Facilities Fund		7813	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7819	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
<b>Proceeds</b>					
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.0%
<b>Other Sources</b>					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	182,500.00	197,500.00	8.2%
5) TOTAL REVENUES			182,500.00	197,500.00	8.2%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL EXPENDITURES			0.00	0.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			182,500.00	197,500.00	8.2%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			182,500.00	197,500.00	8.2%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	(1,272,479.65)	(1,089,979.65)	-14.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			(1,272,479.65)	(1,089,979.65)	-14.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			(1,272,479.65)	(1,089,979.65)	-14.3%
2) Ending Balance, June 30 (E + F1e)			(1,089,979.65)	(892,479.65)	-18.1%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid 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					
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	(1,089,979.65)	(892,479.65)	-18.1%

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

Description	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)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
<b>A. REVENUES AND OTHER FINANCING SOURCES</b>						
1. LCFF/Revenue Limit Sources	8010-8099	39,635,292.00	4.01%	41,223,304.00	3.74%	42,764,520.00
2. Federal Revenues	8100-8199	7,258.00	0.00%	7,258.00	0.00%	7,258.00
3. Other State Revenues	8300-8399	779,019.00	0.00%	779,019.00	0.86%	785,723.00
4. Other Local Revenues	8600-8799	200,215.00	0.00%	200,215.00	0.00%	200,215.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	(6,806,791.00)	4.77%	(7,131,311.00)	4.26%	(7,435,432.00)
6. Total (Sum lines A1 thru A5c)		33,814,993.00	3.74%	35,078,485.00	3.55%	36,322,284.00
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>						
1. Certificated Salaries						
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				60,000.00		60,000.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	16,317,448.00	2.12%	16,663,004.00	2.07%	17,008,560.00
2. Classified Salaries						
a. Base Salaries				4,277,985.00		4,332,342.00
b. Step & Column Adjustment				54,357.00		54,357.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	4,277,985.00	1.27%	4,332,342.00	1.25%	4,386,699.00
3. Employee Benefits	3000-3999	7,428,379.00	9.20%	8,112,113.00	6.49%	8,638,691.00
4. Books and Supplies	4000-4999	1,666,986.00	0.00%	1,666,986.00	0.00%	1,666,986.00
5. Services and Other Operating Expenditures	5000-5999	3,450,238.00	0.00%	3,450,238.00	0.00%	3,450,238.00
6. Capital Outlay	6000-6999	194,470.00	-100.00%	0.00	0.00%	0.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	0.00	0.00%	0.00	0.00%	0.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(182,573.00)	-10.15%	(164,037.00)	0.00%	(164,037.00)
9. Other Financing Uses						
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%	0.00
10. Other Adjustments (Explain in Section F below)				0.00		0.00
11. Total (Sum lines B1 thru B10)		33,652,933.00	2.70%	34,560,646.00	2.68%	35,487,137.00
<b>C. NET INCREASE (DECREASE) IN FUND BALANCE</b> (Line A6 minus line B11)						
		162,060.00		517,839.00		835,147.00
<b>D. FUND BALANCE</b>						
1. Net Beginning Fund Balance (Form 01, line F1e)		5,646,977.87		5,809,037.87		6,326,876.87
2. Ending Fund Balance (Sum lines C and D1)		5,809,037.87		6,326,876.87		7,162,023.87
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	93,100.00		93,100.00		93,100.00
b. Restricted	9740					
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	0.00		0.00		0.00
d. Assigned	9780	0.00		0.00		0.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	1,388,045.00		1,410,893.00		1,447,811.00
2. Unassigned/Unappropriated	9790	4,327,892.87		4,822,883.87		5,621,112.87
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		5,809,037.87		6,326,876.87		7,162,023.87

Description	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)
<b>E. AVAILABLE RESERVES</b>						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	1,388,045.00		1,410,893.00		1,447,811.00
c. Unassigned/Unappropriated	9790	4,327,892.87		4,822,883.87		5,621,112.87
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750	1,042,142.00		1,042,142.00		1,042,142.00
b. Reserve for Economic Uncertainties	9789	1,335,470.71		1,335,470.71		1,335,470.71
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)		8,093,550.58		8,611,389.58		9,446,536.58
<b>F. ASSUMPTIONS</b>						
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.						
One teacher will be added each of the next two years at Center High School due to the change to block scheduling.						



Description	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)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
<b>A. REVENUES AND OTHER FINANCING SOURCES</b>						
1. LCFF/Revenue Limit Sources	8010-8099	0.00	0.00%	0.00	0.00%	0.00
2. Federal Revenues	8100-8299	2,507,533.00	0.00%	2,507,533.00	0.00%	2,507,533.00
3. Other State Revenues	8300-8599	1,261,275.00	-28.14%	906,321.00	0.00%	906,321.00
4. Other Local Revenues	8600-8799	1,923,928.00	0.00%	1,923,928.00	0.00%	1,923,928.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	6,806,791.00	4.77%	7,131,311.00	4.26%	7,435,432.00
6. Total (Sum lines A1 thru A5c)		12,499,527.00	-0.24%	12,469,093.00	2.44%	12,773,214.00
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>						
1. Certificated Salaries						
a. Base Salaries				3,863,866.00		3,931,484.00
b. Step & Column Adjustment				67,618.00		67,618.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	3,863,866.00	1.75%	3,931,484.00	1.72%	3,999,102.00
2. Classified Salaries						
a. Base Salaries				2,836,066.00		2,870,636.00
b. Step & Column Adjustment				34,570.00		34,570.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	2,836,066.00	1.22%	2,870,636.00	1.20%	2,905,206.00
3. Employee Benefits	3000-3999	2,425,235.00	7.33%	2,603,035.00	6.96%	2,784,174.00
4. Books and Supplies	4000-4999	1,041,766.00	-5.24%	987,201.00	1.40%	1,000,995.00
5. Services and Other Operating Expenditures	5000-5999	1,353,945.00	-13.04%	1,177,384.00	0.59%	1,184,384.00
6. Capital Outlay	6000-6999	239,700.00	-73.63%	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	153,473.00	-12.05%	134,973.00	0.00%	134,973.00
9. Other Financing Uses						
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)				0.00		0.00
11. Total (Sum lines B1 thru B10)		12,615,231.00	-1.16%	12,469,093.00	2.44%	12,773,214.00
<b>C. NET INCREASE (DECREASE) IN FUND BALANCE</b>						
(Line A6 minus line B11)		(115,704.00)		0.00		0.00
<b>D. FUND BALANCE</b>						
1. Net Beginning Fund Balance (Form 01, line F1e)		1,071,294.40		955,590.40		955,590.40
2. Ending Fund Balance (Sum lines C and D1)		955,590.40		955,590.40		955,590.40
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00		0.00		0.00
b. Restricted	9740	1,198,481.79		955,590.40		955,590.40
c. Committed						
1. Stabilization Arrangements	9750					
2. Other Commitments	9760					
d. Assigned	9780					
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789					
2. Unassigned/Unappropriated	9790	(242,891.39)		0.00		0.00
f. Total Components of Ending Fund Balance						
(Line D3f must agree with line D2)		955,590.40		955,590.40		955,590.40

Description	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)
<b>E. AVAILABLE RESERVES</b>						
<b>1. General Fund</b>						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
<b>2. Special Reserve Fund - Noncapital Outlay (Fund 17)</b>						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
<b>3. Total Available Reserves (Sum lines E1a thru E2c)</b>						
<b>F. ASSUMPTIONS</b>						
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.						

Description	Object Codes	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)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
<b>A. REVENUES AND OTHER FINANCING SOURCES</b>						
1. LCFF/Revenue Limit Sources	8010-8099	39,635,292.00	4.01%	41,223,304.00	3.74%	42,764,520.00
2. Federal Revenues	8100-8299	2,514,791.00	0.00%	2,514,791.00	0.00%	2,514,791.00
3. Other State Revenues	8300-8599	2,040,294.00	-17.40%	1,685,340.00	0.40%	1,692,044.00
4. Other Local Revenues	8600-8799	2,124,143.00	0.00%	2,124,143.00	0.00%	2,124,143.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	0.00	0.00%	0.00	0.00%	0.00
6. Total (Sum lines A1 thru A5c)		46,314,520.00	2.66%	47,547,578.00	3.26%	49,095,498.00
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>						
1. Certificated Salaries						
a. Base Salaries				20,181,314.00		20,594,488.00
b. Step & Column Adjustment				353,174.00		353,174.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				60,000.00		60,000.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	20,181,314.00	2.05%	20,594,488.00	2.01%	21,007,662.00
2. Classified Salaries						
a. Base Salaries				7,114,051.00		7,202,978.00
b. Step & Column Adjustment				88,927.00		88,927.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	7,114,051.00	1.25%	7,202,978.00	1.23%	7,291,905.00
3. Employee Benefits	3000-3999	9,853,614.00	8.74%	10,715,148.00	6.60%	11,422,865.00
4. Books and Supplies	4000-4999	2,708,752.00	-2.01%	2,654,187.00	0.52%	2,667,981.00
5. Services and Other Operating Expenditures	5000-5999	4,804,183.00	-3.68%	4,627,622.00	0.15%	4,634,622.00
6. Capital Outlay	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%	(29,064.00)
9. Other Financing Uses						
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%	0.00
10. Other Adjustments				0.00		0.00
11. Total (Sum lines B1 thru B10)		46,268,164.00	1.65%	47,029,739.00	2.62%	48,260,351.00
<b>C. NET INCREASE (DECREASE) IN FUND BALANCE</b>						
(Line A6 minus line B11)						
		46,356.00		517,839.00		835,147.00
<b>D. FUND BALANCE</b>						
1. Net Beginning Fund Balance (Form 01, line F1e)		6,718,272.27		6,764,628.27		7,282,467.27
2. Ending Fund Balance (Sum lines C and D1)		6,764,628.27		7,282,467.27		8,117,614.27
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	93,100.00		93,100.00		93,100.00
b. Restricted	9740	1,198,481.79		955,590.40		955,590.40
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	0.00		0.00		0.00
d. Assigned	9780	0.00		0.00		0.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	1,388,045.00		1,410,893.00		1,447,811.00
2. Unassigned/Unappropriated	9790	4,085,001.48		4,822,883.87		5,621,112.87
f. Total Components of Ending Fund Balance						
(Line D3f must agree with line D2)		6,764,628.27		7,282,467.27		8,117,614.27

Description	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)
<b>E. AVAILABLE RESERVES</b>						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	1,388,045.00		1,410,893.00		1,447,811.00
c. Unassigned/Unappropriated	9790	4,327,892.87		4,822,883.87		5,621,112.87
d. Negative Restricted Ending Balances (Negative resources 2000-9999)	979Z	(242,891.39)		0.00		0.00
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750	1,042,142.00		1,042,142.00		1,042,142.00
b. Reserve for Economic Uncertainties	9789	1,335,470.71		1,335,470.71		1,335,470.71
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
3. Total Available Reserves - by Amount (Sum lines E1a thru E2c)		7,850,659.19		8,611,389.58		9,446,536.58
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		16.97%		18.31%		19.57%
<b>F. RECOMMENDED RESERVES</b>						
1. Special Education Pass-through Exclusions						
For districts that serve as the administrative unit (AU) of a special education local plan area (SELPA):						
a. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?	No					
b. If you are the SELPA AU and are excluding special education pass-through funds:						
1. Enter the name(s) of the SELPA(s):						
2. Special education pass-through funds (Column A: Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223; enter projections for subsequent years 1 and 2 in Columns C and E)		0.00		0.00		0.00
2. District ADA						
Used to determine the reserve standard percentage level on line F3d (Col. A: Form A, Estimated P-2 ADA column, Lines A4 and C4; enter projections)		4,180.04		4,180.04		4,216.04
3. Calculating the Reserves						
a. Expenditures and Other Financing Uses (Line B11)		46,268,164.00		47,029,739.00		48,260,351.00
b. Plus: Special Education Pass-through Funds (Line F1b2, if Line F1a is No)		0.00		0.00		0.00
c. Total Expenditures and Other Financing Uses (Line F3a plus line F3b)		46,268,164.00		47,029,739.00		48,260,351.00
d. Reserve Standard Percentage Level (Refer to Form 01CS, Criterion 10 for calculation details)		3%		3%		3%
e. Reserve Standard - By Percent (Line F3c times F3d)		1,388,044.92		1,410,892.17		1,447,810.53
f. Reserve Standard - By Amount (Refer to Form 01CS, Criterion 10 for calculation details)		0.00		0.00		0.00
g. Reserve Standard (Greater of Line F3e or F3f)		1,388,044.92		1,410,892.17		1,447,810.53
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)		YES		YES		YES

Description	2016-17 Estimated Actuals			2017-18 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
<b>A. DISTRICT</b>						
<b>1. Total District Regular ADA</b> Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (Includes Necessary Small School ADA)	4,199.04	4,199.04	4,199.04	4,180.04	4,180.04	4,199.04
<b>2. Total Basic Aid Choice/Court Ordered Voluntary Pupil Transfer Regular ADA</b> Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)	0.00	0.00	0.00	0.00	0.00	0.00
<b>3. Total Basic Aid Open Enrollment Regular ADA</b> Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)	0.00	0.00	0.00	0.00	0.00	0.00
<b>4. Total, District Regular ADA (Sum of Lines A1 through A3)</b>	4,199.04	4,199.04	4,199.04	4,180.04	4,180.04	4,199.04
<b>5. District Funded County Program ADA</b>						
a. County Community Schools	43.91	43.91	43.91	43.91	43.91	43.91
b. Special Education-Special Day Class	37.54	37.54	37.54	37.54	37.54	37.54
c. Special Education-NPS/LCI	0.00	0.00	0.00	0.00	0.00	0.00
d. Special Education Extended Year	1.60	1.60	1.60	1.60	1.60	1.60
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools, Technical, Agricultural, and Natural 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 48380]	0.00	0.00	0.00	0.00	0.00	0.00
<b>g. Total, District Funded County Program ADA (Sum of Lines A5a through A5f)</b>	83.05	83.05	83.05	83.05	83.05	83.05
<b>6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)</b>	4,282.09	4,282.09	4,282.09	4,263.09	4,263.09	4,282.09
<b>7. Adults In Correctional Facilities</b>						
<b>8. Charter School ADA</b> (Enter Charter School ADA using Tab C. Charter School ADA)						

Description	2016-17 Estimated Actuals			2017-18 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
<b>C. CHARTER SCHOOL ADA</b>						
Authorizing LEAs reporting charter school SACS financial data in their Fund 01, 09, or 62 use this worksheet to report ADA for those charter schools. Charter schools reporting SACS financial data separately from their authorizing LEAs in Fund 01 or Fund 62 use this worksheet to report their ADA.						
<b>FUND 01: Charter School ADA corresponding to SACS financial data reported in Fund 01.</b>						
1. Total Charter School Regular ADA						
2. Charter School County Program Alternative Education ADA						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C2a through C2c)	0.00	0.00	0.00	0.00	0.00	0.00
3. Charter School Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools, Technical, Agricultural, and Natural Resource Conservation Schools						
f. Total, Charter School Funded County Program ADA (Sum of Lines C3a through C3e)	0.00	0.00	0.00	0.00	0.00	0.00
4. TOTAL CHARTER SCHOOL ADA (Sum of Lines C1, C2d, and C3f)	0.00	0.00	0.00	0.00	0.00	0.00
<b>FUND 09 or 62: Charter School ADA corresponding to SACS financial data reported in Fund 09 or Fund 62.</b>						
5. Total Charter School Regular ADA						
6. Charter School County Program Alternative Education ADA						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C6a through C6c)	0.00	0.00	0.00	0.00	0.00	0.00
7. Charter School Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools, Technical, Agricultural, and Natural Resource Conservation Schools						
f. Total, Charter School Funded County Program ADA (Sum of Lines C7a through C7e)	0.00	0.00	0.00	0.00	0.00	0.00
8. TOTAL CHARTER SCHOOL ADA (Sum of Lines C5, C6d, and C7f)	0.00	0.00	0.00	0.00	0.00	0.00
9. TOTAL CHARTER SCHOOL ADA Reported in Fund 01, 09, or 62 (Sum of Lines C4 and C8)	0.00	0.00	0.00	0.00	0.00	0.00

		Object	July	August	September	October	November	December	January	February
ESTIMATES THROUGH THE MONTH OF JUNE										
<b>A. BEGINNING CASH</b>										
<b>B. RECEIPTS</b>			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	8,023,717.00
LCFF/Revenue Limit Sources										
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	2,256,697.00
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	0.00
Miscellaneous Funds	8080-8099		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Federal Revenue	8100-8299		155,002.00	155,002.00	155,002.00	319,000.00	155,002.00	155,002.00	319,000.00	155,002.00
Other State Revenue	8300-8599		150,516.00	150,516.00	150,516.00	191,516.00	191,516.00	191,516.00	150,516.00	150,516.00
Other Local Revenue	8600-8799		180,688.00	183,460.00	174,460.00	158,478.00	158,478.00	158,478.00	158,478.00	189,478.00
Interfund Transfers In	8910-8929		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
All Other Financing Sources	8930-8979		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL RECEIPTS</b>			2,705,903.00	2,749,838.00	4,078,969.00	2,962,035.00	2,843,024.00	4,188,834.00	7,119,921.00	2,731,693.00
<b>C. DISBURSEMENTS</b>										
Certificated Salaries	1000-1999		583,692.00	1,870,741.00	1,870,741.00	1,870,741.00	1,870,741.00	185,000.00	3,983,000.00	1,870,741.00
Classified Salaries	2000-2999		263,743.00	658,922.00	658,922.00	658,922.00	658,922.00	658,922.00	658,922.00	658,922.00
Employee Benefits	3000-3999		392,399.00	957,280.00	957,280.00	957,280.00	722,378.00	455,294.00	1,386,530.00	957,280.00
Books and Supplies	4000-4999		448,736.00	221,160.00	221,160.00	221,160.00	221,160.00	221,160.00	221,160.00	221,160.00
Services	5000-5999		55,000.00	150,000.00	500,000.00	474,426.00	474,426.00	474,426.00	474,426.00	474,426.00
Capital Outlay	6000-6599		13,750.00	13,750.00	282,920.00	13,750.00	13,750.00	13,750.00	13,750.00	13,750.00
Other Outgo	7000-7499		0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Interfund Transfers Out	7600-7629		0.00	250,000.00	0.00	0.00	0.00	0.00	0.00	125,000.00
All Other Financing Uses	7630-7699		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL DISBURSEMENTS</b>			1,757,320.00	4,141,853.00	4,491,023.00	4,199,279.00	3,961,377.00	2,008,552.00	6,717,788.00	4,321,279.00
<b>D. BALANCE SHEET ITEMS</b>										
<u>Assets and Deferred Outflows</u>										
Cash Not In Treasury	9111-9199	10,000.00								
Accounts Receivable	9200-9299	457,158.00	152,386.00	152,386.00	152,386.00					
Due From Other Funds	9310	0.00								
Stores	9320	83,100.00								
Prepaid Expenditures	9330	260,000.00								
Other Current Assets	9340	0.00								
Deferred Outflows of Resources	9490	0.00								
<b>SUBTOTAL</b>		810,258.00	152,386.00	152,386.00	152,386.00	0.00	0.00	0.00	0.00	0.00
<u>Liabilities and Deferred Inflows</u>										
Accounts Payable	9500-9599	0.00								
Due To Other Funds	9610	0.00								
Current Loans	9640	0.00								
Unearned Revenues	9650	0.00								
Deferred Inflows of Resources	9690	0.00								
<b>SUBTOTAL</b>		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<u>Nonoperating</u>										
Suspense Clearing	9910	0.00	0.00							
<b>TOTAL BALANCE SHEET ITEMS</b>		810,258.00	152,386.00	152,386.00	152,386.00	0.00	0.00	0.00	0.00	0.00
<b>E. NET INCREASE/DECREASE (B - C + D)</b>			1,100,969.00	(1,239,629.00)	(261,868.00)	(1,234,244.00)	(1,118,353.00)	2,180,282.00	402,133.00	(1,589,586.00)
<b>F. ENDING CASH (A + E)</b>			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
<b>G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS</b>										

	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
ESTIMATES THROUGH THE MONTH OF	JUNE								
<b>A. BEGINNING CASH</b>		6,434,131.00	5,998,623.00	6,323,240.00	5,683,603.00				
<b>B. RECEIPTS</b>									
LCFF/Revenue Limit Sources									
Principal Apportionment	8010-8019	3,593,838.00	2,256,897.00	2,256,897.00	3,593,838.00			32,358,146.00	32,358,146.00
Property Taxes	8020-8079	43,117.00	1,584,205.00	791,403.00	354,070.00			7,276,796.00	7,276,796.00
Miscellaneous Funds	8080-8099	0.00	0.00	350.00	0.00			350.00	350.00
Federal 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
Other State Revenue	8300-8599	150,516.00	191,516.00	150,516.00	150,516.00	70,102.00		2,040,294.00	2,040,294.00
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	8930-8979	0.00	0.00	0.00	0.00			0.00	0.00
<b>TOTAL RECEIPTS</b>		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	46,314,520.00
<b>C. DISBURSEMENTS</b>									
Certificated Salaries	1000-1999	1,870,741.00	1,870,741.00	1,870,741.00	483,894.00			20,181,314.00	20,181,314.00
Classified Salaries	2000-2999	658,922.00	658,922.00	658,922.00	261,088.00			7,114,051.00	7,114,051.00
Employee Benefits	3000-3999	957,280.00	957,280.00	662,982.00	490,351.00			9,853,614.00	9,853,614.00
Books and Supplies	4000-4999	221,160.00	221,160.00	134,788.00	134,788.00			2,708,752.00	2,708,752.00
Services	5000-5999	474,428.00	474,428.00	500,000.00	278,201.00			4,804,183.00	4,804,183.00
Capital Outlay	6000-6599	13,750.00	13,750.00	13,750.00	13,750.00			434,170.00	434,170.00
Other Outgo	7000-7499	341,180.00	0.00	310,900.00	0.00			672,080.00	672,080.00
Interfund Transfers Out	7600-7829	0.00	0.00	0.00	125,000.00			500,000.00	500,000.00
All Other Financing Uses	7830-7899	0.00	0.00	0.00	0.00			0.00	0.00
<b>TOTAL DISBURSEMENTS</b>		4,537,459.00	4,196,279.00	4,152,083.00	1,786,872.00	0.00	0.00	46,268,164.00	46,268,164.00
<b>D. BALANCE SHEET ITEMS</b>									
<u>Assets and Deferred Outflows</u>									
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	9490				0.00			0.00	
<b>SUBTOTAL</b>		0.00	0.00	0.00	0.00	0.00	0.00	457,158.00	
<u>Liabilities and Deferred Inflows</u>									
Accounts Payable	9500-9599							0.00	
Due To Other Funds	9610							0.00	
Current Loans	9640							0.00	
Unearned Revenues	9650							0.00	
Deferred Inflows of Resources	9690							0.00	
<b>SUBTOTAL</b>		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<u>Nonoperating</u>									
Suspense Clearing	9910							0.00	
<b>TOTAL BALANCE SHEET ITEMS</b>		0.00	0.00	0.00	0.00	0.00	0.00	457,158.00	
<b>E. NET INCREASE/DECREASE (B - C + D)</b>		(435,508.00)	324,617.00	(639,637.00)	2,625,030.00	389,108.00	0.00	503,514.00	46,358.00
<b>F. ENDING CASH (A + E)</b>		5,998,623.00	6,323,240.00	5,683,603.00	8,308,633.00				
<b>G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS</b>								8,897,741.00	



ESTIMATES THROUGH THE MONTH OF	Object		July	August	September	October	November	December	January	February
			JUNE							
<b>A. BEGINNING CASH</b>			8,308,833.00	8,895,227.00	7,102,370.00	8,877,184.00	5,099,934.00	3,638,575.00	5,413,748.00	5,445,295.00
<b>B. RECEIPTS</b>										
LCFF/Revenue Limit Sources										
Principal Apportionment	8010-8019		1,794,685.00	1,797,904.00	3,290,385.00	2,015,326.00	2,015,326.00	3,280,384.00	2,015,326.00	2,015,326.00
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	0.00
Miscellaneous Funds	8080-8099		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Federal Revenue	8100-8299		155,002.00	155,002.00	155,002.00	319,000.00	155,002.00	155,002.00	319,000.00	155,002.00
Other State Revenue	8300-8599		111,743.00	111,743.00	111,743.00	180,323.00	180,323.00	180,323.00	111,743.00	111,743.00
Other Local Revenue	8600-8799		180,888.00	183,480.00	174,460.00	158,478.00	158,478.00	158,478.00	158,478.00	169,478.00
Interfund Transfers In	8910-8929		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
All Other Financing Sources	8930-8979		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL RECEIPTS</b>			2,242,118.00	2,286,052.00	3,734,723.00	2,709,471.00	2,590,480.00	3,874,187.00	6,839,777.00	2,451,549.00
<b>C. DISBURSEMENTS</b>										
Certificated Salaries	1000-1999		818,124.00	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
Classified Salaries	2000-2999		271,154.00	666,334.00	666,334.00	666,334.00	666,334.00	666,334.00	666,334.00	666,334.00
Employee Benefits	3000-3999		464,184.00	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
Books and Supplies	4000-4999		394,171.00	221,160.00	221,160.00	221,160.00	221,160.00	221,160.00	221,160.00	221,160.00
Services	5000-5999		55,000.00	134,286.00	485,286.00	459,712.00	459,712.00	459,712.00	459,712.00	459,712.00
Capital Outlay	6000-6599		5,267.00	5,267.00	5,267.00	5,267.00	5,267.00	5,267.00	5,267.00	5,267.00
Other Outgo	7000-7499		0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Interfund Transfers Out	7600-7629		0.00	250,000.00	0.00	0.00	0.00	0.00	0.00	125,000.00
All Other Financing Uses	7830-7899		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL DISBURSEMENTS</b>			1,807,910.00	4,231,295.00	4,312,295.00	4,286,721.00	4,051,819.00	2,098,894.00	6,808,230.00	4,411,721.00
<b>D. BALANCE SHEET ITEMS</b>										
<b>Assets and Deferred Outflows</b>										
Cash Not In Treasury	9111-9199	10,000.00								
Accounts Receivable	9200-9299	457,158.00	152,386.00	152,386.00	152,386.00					
Due From Other Funds	9310	0.00								
Stores	9320	83,100.00								
Prepaid Expenditures	9330	0.00								
Other Current Assets	9340	0.00								
Deferred Outflows of Resources	9490	0.00								
<b>SUBTOTAL</b>		550,258.00	152,386.00	152,386.00	152,386.00	0.00	0.00	0.00	0.00	0.00
<b>Liabilities and Deferred Inflows</b>										
Accounts Payable	9500-9599	0.00								
Due To Other Funds	9610	0.00								
Current Loans	9640	0.00								
Unearned Revenues	9650	0.00								
Deferred Inflows of Resources	9690	0.00								
<b>SUBTOTAL</b>		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Nonoperating</b>										
Suspense Clearing	9910	0.00								
<b>TOTAL BALANCE SHEET ITEMS</b>		550,258.00	152,386.00	152,386.00	152,386.00	0.00	0.00	0.00	0.00	0.00
<b>E. NET INCREASE/DECREASE (B - C + D)</b>			588,594.00	(1,792,857.00)	(425,186.00)	(1,577,250.00)	(1,481,359.00)	1,775,173.00	31,547.00	(1,960,172.00)
<b>F. ENDING CASH (A + E)</b>			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	3,485,123.00
<b>G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS</b>										

	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
ESTIMATES THROUGH THE MONTH OF	JUNE								
<b>A. BEGINNING CASH</b>		3,485,123.00	2,616,926.00	2,598,537.00	1,558,864.00				
<b>B. RECEIPTS</b>									
LCFF/Revenue Limit Sources									
Principal Apportionment	8010-8019	3,290,364.00	2,015,326.00	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	781,403.00	354,420.00			7,277,146.00	7,277,146.00
Miscellaneous Funds	8080-8099	0.00	0.00	0.00	0.00			0.00	0.00
Federal 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
Other State Revenue	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	8930-8979	0.00	0.00	0.00	0.00			0.00	0.00
<b>TOTAL RECEIPTS</b>		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
<b>C. DISBURSEMENTS</b>									
Certificated Salaries	1000-1999	1,905,173.00	1,905,173.00	1,905,173.00	518,116.00			20,594,468.00	20,594,468.00
Classified Salaries	2000-2999	668,334.00	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	221,180.00	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
<b>TOTAL DISBURSEMENTS</b>		4,627,901.00	4,286,721.00	4,271,625.00	1,863,571.00	0.00	0.00	47,058,803.00	47,058,803.00
<b>D. BALANCE SHEET ITEMS</b>									
<u>Assets and Deferred Outflows</u>									
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	9490							0.00	
<b>SUBTOTAL</b>		0.00	0.00	0.00	0.00	0.00	0.00	457,158.00	
<u>Liabilities and Deferred Inflows</u>									
Accounts Payable	9500-9599							0.00	
Due To Other Funds	9610							0.00	
Current Loans	9640							0.00	
Unearned Revenues	9650							0.00	
Deferred Inflows of Resources	9690							0.00	
<b>SUBTOTAL</b>		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<u>Nonoperating</u>									
Suspense Clearing	9910							0.00	
<b>TOTAL BALANCE SHEET ITEMS</b>		0.00	0.00	0.00	0.00	0.00	0.00	457,158.00	
<b>E. NET INCREASE/DECREASE (B - C + D)</b>		(868,197.00)	(18,389.00)	(1,039,673.00)	2,208,439.00	389,110.00	0.00	(4,154,220.00)	(4,611,378.00)
<b>F. ENDING CASH (A + E)</b>		2,616,926.00	2,598,537.00	1,558,864.00	3,765,303.00				
<b>G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS</b>								4,154,413.00	

**ANNUAL CERTIFICATION REGARDING SELF-INSURED WORKERS' COMPENSATION CLAIMS**

Pursuant to EC Section 42141, if a school district, either individually or as a member of a joint powers agency, is self-insured for workers' compensation claims, the superintendent of the school district annually shall provide information to the governing board of the school district regarding the estimated accrued but unfunded cost of those claims. The governing board annually shall certify to the county superintendent of schools the amount of money, if any, that it has decided to reserve in its budget for the cost of those claims.

To the County Superintendent of Schools:

- ( ☐ ) Our district is self-insured for workers' compensation claims as defined in Education Code Section 42141(a):

Total liabilities actuarially determined:	\$	_____
Less: Amount of total liabilities reserved in budget:	\$	_____
Estimated accrued but unfunded liabilities:	\$	_____ 0.00

- ( ☒ ) This school district is self-insured for workers' compensation claims through a JPA, and offers the following information:  
Schools Insurance Authority

- ( ☐ ) This school district is not self-insured for workers' 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 STANDARDS

### 1. 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%	0	to	300
2.0%	301	to	1,000
1.0%	1,001	and	over

District ADA (Form A, Estimated P-2 ADA column, lines A4 and C4):

District's ADA Standard Percentage Level:

### 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 ADA or explain accordingly.

Fiscal Year	Original Budget Funded ADA (Form A, Lines A4 and C4)*	Estimated/Unaudited Actuals Funded ADA (Form A, Lines A4 and C4)	ADA Variance Level (If Budget is greater than Actuals, else N/A)	Status
Third Prior Year (2014-15)				
District Regular	4,283	4,258		
Charter School				
<b>Total ADA</b>	<b>4,283</b>	<b>4,258</b>	<b>0.6%</b>	<b>Met</b>
Second Prior Year (2015-16)				
District Regular	4,225	4,247		
Charter School				
<b>Total ADA</b>	<b>4,225</b>	<b>4,247</b>	<b>N/A</b>	<b>Met</b>
First Prior Year (2016-17)				
District Regular	4,269	4,199		
Charter School		0		
<b>Total ADA</b>	<b>4,269</b>	<b>4,199</b>	<b>1.6%</b>	<b>Not Met</b>
Budget Year (2017-18)				
District Regular	4,199			
Charter School	0			
<b>Total ADA</b>	<b>4,199</b>			

### 1B. Comparison of District ADA to the Standard

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

- 1a. **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 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)

**2. 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 Level	District ADA		
3.0%	0	to	300
2.0%	301	to	1,000
1.0%	1,001	and	over

District ADA (Form A, Estimated P-2 ADA column, lines A4 and C4):

District's Enrollment Standard Percentage Level:

**2A. Calculating the District's Enrollment Variances**

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

**2B. Comparison of District Enrollment to the Standard**

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

- 1a. **STANDARD NOT MET** - Enrollment 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 enrollment, and what changes will be made to improve the accuracy of projections in this area.

Explanation:  
(required if NOT met)

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

- 1b. **STANDARD MET** - Enrollment 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)

**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	4,212	4,533	
Charter School		0	
<b>Total ADA/Enrollment</b>	<b>4,212</b>	<b>4,533</b>	<b>92.9%</b>
Second Prior Year (2015-16)			
District Regular	4,247	4,523	
Charter School			
<b>Total ADA/Enrollment</b>	<b>4,247</b>	<b>4,523</b>	<b>93.9%</b>
First Prior Year (2016-17)			
District Regular	4,199	4,428	
Charter School	0		
<b>Total ADA/Enrollment</b>	<b>4,199</b>	<b>4,428</b>	<b>94.8%</b>
Historical Average Ratio:			93.9%
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.

Fiscal Year	Estimated P-2 ADA Budget (Form A, Lines A4 and C4)	Enrollment Budget/Projected (Criterion 2, Item 2A)	Ratio of ADA to Enrollment	Status
Budget Year (2017-18)				
District Regular	4,180	4,408		
Charter School	0			
<b>Total ADA/Enrollment</b>	<b>4,180</b>	<b>4,408</b>	<b>94.8%</b>	<b>Not Met</b>
1st Subsequent Year (2018-19)				
District Regular	4,180	4,408		
Charter School				
<b>Total ADA/Enrollment</b>	<b>4,180</b>	<b>4,408</b>	<b>94.8%</b>	<b>Not Met</b>
2nd Subsequent Year (2019-20)				
District Regular	4,216	4,445		
Charter School				
<b>Total ADA/Enrollment</b>	<b>4,216</b>	<b>4,445</b>	<b>94.8%</b>	<b>Not Met</b>

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

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

- 1a. **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. Provide reasons why the projected ratio exceeds the district's historical average ratio by more than 0.5%.

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.

**4. CRITERION: LCFF Revenue**

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

<sup>1</sup>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.

**4A. District's LCFF Revenue Standard**

Indicate which standard applies:

LCFF Revenue

Basic Aid

Necessary Small School

The District must select which LCFF revenue standard applies.

LCFF Revenue Standard selected: LCFF Revenue

**4A1. Calculating the District's LCFF Revenue Standard**

**DATA ENTRY:** Enter LCFF Target amounts for the budget and two subsequent fiscal years.  
Enter data in Step 1a for the two subsequent fiscal years. All other data is extracted or calculated.  
Enter data for Steps 2a through 2d. All other data is calculated.

**Projected LCFF Revenue**

Has the District reached its LCFF target funding level?

No

If Yes, then COLA amount in Line 2b2 is used in Line 2e Total calculation.  
If No, then Gap Funding in Line 2c is used in Line 2e Total calculation.

**LCFF Target (Reference Only)**

Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
41,158,714.00	41,918,830.00	43,205,709.00

**Step 1 - Change in Population**

- a. ADA (Funded)  
(Form A, lines A8 and C4)
- b. Prior Year ADA (Funded)
- c. Difference (Step 1a minus Step 1b)
- d. Percent Change Due to Population  
(Step 1c divided by Step 1b)

Prior Year (2016-17)	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
4,282.09	4,282.09	4,180.00	4,216.00
	4,282.09	4,282.09	4,180.00
	0.00	(102.09)	36.00
	0.00%	-2.38%	0.86%

**Step 2 - Change in Funding Level**

- a. Prior Year LCFF Funding
- b1. COLA percentage (if district is at target) Not Applicable
- b2. COLA amount (proxy for purposes of this criterion) Not Applicable
- c. Gap Funding (if district is not at target)
- d. Economic Recovery Target Funding  
(current year increment)
- e. Total (Lines 2b2 or 2c, as applicable, plus Line 2d)
- f. Percent Change Due to Funding Level  
(Step 2a divided by Step 2a)

38,826,727.00	39,635,291.00	41,223,304.00
0.00	0.00	0.00
1,195,518.00	1,747,488.00	1,224,303.00
0.00	0.00	0.00
1,195,518.00	1,747,488.00	1,224,303.00
3.08%	4.41%	2.97%

**Step 3 - Total Change in Population and Funding Level  
(Step 1d plus Step 2f)**

3.08%	2.03%	3.63%
LCFF Revenue Standard (Step 3, plus/minus 1%):	2.08% to 4.08%	1.03% to 3.03%
		2.83% to 4.83%

**4A2. Alternate LCFF Revenue Standard - Basic Aid**

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 (2016-17)	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
Projected Local Property Taxes (Form 01, Objects 8021 - 8089)	7,277,146.00	7,277,146.00	7,277,146.00	7,277,146.00
Percent Change from Previous Year		N/A	N/A	N/A
Basic Aid Standard (percent change from previous year, plus/minus 1%):		N/A	N/A	N/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 (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
Necessary Small School Standard (Gap Funding or COLA, plus Economic Recovery Target Payment, Step 2f plus/minus 1%):	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 (2016-17)	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
LCFF Revenue (Fund 01, Objects 8011, 8012, 8020-8089)	38,951,191.00	39,635,292.00	41,223,304.00	42,764,520.00
District's Projected Change in LCFF Revenue:		1.76%	4.01%	3.74%
LCFF Revenue Standard:		2.08% to 4.08%	1.03% to 3.03%	2.83% to 4.83%
Status:		Not Met	Not Met	Met

**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.

Explanation:  
(required if NOT met)

LCFF revenues are based on FCMAT's projections.



**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.

**5A. Calculating the District's Historical Average Ratio of Unrestricted Salaries and Benefits to Total Unrestricted General Fund Expenditures**

DATA ENTRY: All data are extracted or calculated.

Estimated/Unaudited Actuals - Unrestricted (Resources 0000-1999)			
Fiscal Year	Salaries and Benefits (Form 01, Objects 1000-3999)	Total Expenditures (Form 01, Objects 1000-7499)	Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures
Third Prior Year (2014-15)	23,573,461.00	27,333,692.17	86.2%
Second Prior Year (2015-16)	25,223,056.61	30,208,506.08	83.5%
First Prior Year (2016-17)	27,222,331.85	32,924,871.92	82.7%
	Historical Average Ratio:		84.1%

	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
District's Reserve Standard Percentage (Criterion 10B, Line 4):	3.0%	3.0%	3.0%
District's Salaries and Benefits Standard (historical average ratio, plus/minus the greater of 3% or the district's reserve standard percentage):	81.1% to 87.1%	81.1% to 87.1%	81.1% to 87.1%

**5B. Calculating the District's Projected Ratio of Unrestricted Salaries and Benefits to Total Unrestricted General Fund Expenditures**

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

Fiscal Year	Budget - Unrestricted (Resources 0000-1999)		Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures	Status
	Salaries and Benefits (Form 01, Objects 1000-3999) (Form MYP, Lines B1-B3)	Total Expenditures (Form 01, Objects 1000-7499) (Form MYP, Lines B1-B8, B10)		
Budget Year (2017-18)	28,023,812.00	33,152,933.00	84.5%	Met
1st Subsequent Year (2018-19)	29,107,459.00	34,060,646.00	85.5%	Met
2nd Subsequent Year (2019-20)	30,033,950.00	34,987,137.00	85.8%	Met

**5C. Comparison of District Salaries and Benefits Ratio to the Standard**

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

- 1a. STANDARD MET - Ratio of total unrestricted salaries and benefits to total unrestricted expenditures has met the standard for the budget and two subsequent fiscal years.

Explanation:  
(required if NOT 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.

**6A. Calculating the District's Other Revenues and Expenditures Standard Percentage Ranges**

DATA ENTRY: All data are extracted or calculated.

	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
1. District's Change in Population and Funding Level (Criterion 4A1, Step 3):	3.08%	2.03%	3.83%
2. District's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):	-8.92% to 13.08%	-7.97% to 12.03%	-6.17% to 13.83%
3. District's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	-1.92% to 8.08%	-2.97% to 7.03%	-1.17% to 8.83%

**6B. Calculating the District's Change by Major Object Category and Comparison to the Explanation Percentage Range (Section 6A, Line 3)**

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

Explanations must be entered for each category if the percent change for any year exceeds the district's explanation percentage range.

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Change is Outside Explanation Range
<b>Federal Revenue (Fund 01, Objects 8100-8299) (Form MYP, Line A2)</b>			
First Prior Year (2016-17)	2,856,050.00		
Budget Year (2017-18)	2,514,791.00	-11.95%	Yes
1st Subsequent Year (2018-19)	2,514,791.00	0.00%	No
2nd Subsequent Year (2019-20)	2,514,791.00	0.00%	No

Explanation:  
(required if Yes)

The CRANE and Perkins grant ended after 2016-17.

<b>Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3)</b>			
First Prior Year (2016-17)	3,194,196.00		
Budget Year (2017-18)	2,040,294.00	-36.12%	Yes
1st Subsequent Year (2018-19)	1,685,340.00	-17.40%	Yes
2nd Subsequent Year (2019-20)	1,692,044.00	0.40%	No

Explanation:  
(required if Yes)

Budgeted years do not include one-time funds or carryover. The College and Career Readiness and Prop 30 grant are ending after 2017-18.

<b>Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4)</b>			
First Prior Year (2016-17)	2,137,184.00		
Budget Year (2017-18)	2,124,143.00	-0.61%	No
1st Subsequent Year (2018-19)	2,124,143.00	0.00%	No
2nd Subsequent Year (2019-20)	2,124,143.00	0.00%	No

Explanation:  
(required if Yes)

<b>Books and Supplies (Fund 01, Objects 4000-4999) (Form MYP, Line B4)</b>			
First Prior Year (2016-17)	3,169,372.79		
Budget Year (2017-18)	2,708,752.00	-14.53%	Yes
1st Subsequent Year (2018-19)	2,654,187.00	-2.01%	No
2nd Subsequent Year (2019-20)	2,667,981.00	0.52%	No

Explanation:  
(required if Yes)

The decrease in supply expenditures corresponds with the decrease in funding.

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

First Prior Year (2016-17)

Budget Year (2017-18)

1st Subsequent Year (2018-19)

2nd Subsequent Year (2019-20)

5,128,410.90		
4,804,183.00	-6.32%	Yes
4,627,622.00	-3.68%	Yes
4,634,622.00	0.15%	No

Explanation:  
(required if Yes)

The decrease in services and operating expenditures correlates with the decrease in federal and state funding.

## 6C. Calculating the District's Change in Total Operating Revenues and Expenditures (Section 6A, Line 2)

DATA ENTRY: All data are extracted or calculated.

Object Range / Fiscal Year

Amount

Percent Change  
Over Previous Year

Status

## Total Federal, Other State, and Other Local Revenue (Criterion 6B)

First Prior Year (2016-17)

Budget Year (2017-18)

1st Subsequent Year (2018-19)

2nd Subsequent Year (2019-20)

8,187,430.00		
6,679,228.00	-18.42%	Not Met
6,324,274.00	-5.31%	Met
6,330,978.00	0.11%	Met

## Total Books and Supplies, and Services and Other Operating Expenditures (Criterion 6B)

First Prior Year (2016-17)

Budget Year (2017-18)

1st Subsequent Year (2018-19)

2nd Subsequent Year (2019-20)

8,297,783.69		
7,512,935.00	-9.46%	Not Met
7,281,809.00	-3.08%	Met
7,302,603.00	0.29%	Met

## 6D. 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.

- 1a. STANDARD NOT MET - Projected total operating revenues have changed by more than the standard in one or more of the budget or two subsequent fiscal years. Reasons for the projected change, descriptions of the methods and assumptions used in the projections, and what changes, if any, will be made to bring the projected operating revenues within the standard must be entered in Section 6A above and will also display in the explanation box below.

Explanation:

Federal Revenue  
(linked from 6B  
if NOT met)

The CRANE and Perkins grant ended after 2016-17.

Explanation:

Other State Revenue  
(linked from 6B  
if NOT met)

Budgeted years do not include one-time funds or carryover. The College and Career Readiness and Prop 30 grant are ending after 2017-18.

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 for the projected change, descriptions of the methods and assumptions used in the projections, and what changes, if any, will be made to bring the projected operating expenditures within the standard must be entered in Section 6A above and will also display in the explanation box below.

Explanation:

Books and Supplies  
(linked from 6B  
if NOT met)

The decrease in supply expenditures corresponds with the decrease in funding.

Explanation:

Services and Other Exps  
(linked from 6B  
if NOT met)

The decrease in services and operating expenditures correlates with the decrease in federal and state funding.

**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 local 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 of a SELPA, do you choose to exclude revenues that are passed through to participating members of the SELPA from the OMMA/RMA required minimum contribution calculation?
- b. Pass-through revenues and apportionments that may be excluded from the OMMA/RMA calculation per EC Section 17070.75(b)(2)(D) (Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223)

**2. Ongoing and Major Maintenance/Restricted Maintenance Account**

a. Budgeted Expenditures and Other Financing Uses (Form 01, objects 1000-7999)	46,268,164.00	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
b. Plus: Pass-through Revenues and Apportionments (Line 1b, if line 1a is No)				
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 Contribution**

2% of Total Current Year General Fund Expenditures 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	925,363.28

Budgeted Contribution \*  
to the Ongoing and Major  
Maintenance Account

Status

**e. OMMA/RMA Contribution**

1,029,634.00	Met
--------------	-----

\* Fund 01, Resource 8150, Objects 8900-8999

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

<input type="checkbox"/>	Not applicable (district does not participate in the Leroy F. Greene School Facilities Act of 1998)
<input type="checkbox"/>	Exempt (due to district's small size [EC Section 17070.75 (b)(2)(E)])
<input type="checkbox"/>	Other (explanation must be provided)

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 reserves<sup>1</sup> as a percentage of total expenditures and other financing uses<sup>2</sup> in two out of three prior fiscal years.

**8A. Calculating the District's Deficit Spending Standard Percentage Levels**

DATA ENTRY: All data are extracted or calculated.

	Third Prior Year (2014-15)	Second Prior Year (2015-16)	First Prior Year (2016-17)
1. District's Available Reserve Amounts (resources 0000-1999)			
a. Reserve for Economic Uncertainties (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)	1,665,382.73	3,730,958.55	4,106,048.54
c. Negative General Fund Ending Balances in Restricted Resources (Fund 01, Object 9792, if negative, for each of resources 2000-9999)	0.00	0.00	(8,843.00)
d. Available Reserves (Lines 1a through 1c)	2,806,382.73	4,993,958.55	6,836,074.25
2. Expenditures and Other Financing Uses			
a. District's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	37,991,391.40	42,080,168.69	47,537,407.44
b. Plus: Special Education Pass-through Funds (Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223)			0.00
c. Total Expenditures and Other Financing Uses (Line 2a plus Line 2b)	37,991,391.40	42,080,168.69	47,537,407.44
3. District's Available Reserve Percentage (Line 1d divided by Line 2c)	7.4%	11.9%	14.4%
District's Deficit Spending Standard Percentage Levels (Line 3 times 1/3):	2.5%	4.0%	4.8%

<sup>1</sup>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.

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

**8B. Calculating the District's Deficit Spending Percentages**

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Net Change in Unrestricted Fund Balance (Form 01, Section E)	Total Unrestricted Expenditures and Other Financing Uses (Form 01, Objects 1000-7999)	Deficit Spending Level (If Net Change in Unrestricted Fund Balance is negative, else N/A)	Status
Third Prior Year (2014-15)	937,344.22	27,528,718.22	N/A	Met
Second Prior Year (2015-16)	2,547,679.87	30,503,192.14	N/A	Met
First Prior Year (2016-17)	538,128.99	33,432,998.92	N/A	Met
Budget Year (2017-18) (Information only)	162,060.00	33,652,933.00		

**8C. Comparison of District Deficit Spending to the Standard**

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

- 1a. **STANDARD MET** - Unrestricted deficit spending, if any, has not exceeded the standard percentage level in two or more of the three prior years.

Explanation:  
(required if NOT met)

**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 <sup>1</sup>	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 over

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

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

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	Unrestricted General Fund Beginning Balance <sup>2</sup> (Form 01, Line F1e, Unrestricted Column)		Beginning Fund Balance Variance Level (If overestimated, else N/A)	Status
	Original Budget	Estimated/Unaudited Actuals		
Third Prior Year (2014-15)	1,919,947.80	1,900,673.31	1.0%	Met
Second Prior Year (2015-16)	1,900,673.31	2,487,308.35	N/A	Met
First Prior Year (2016-17)	2,487,308.35	5,071,917.55	N/A	Met
Budget Year (2017-18) (Information only)	5,846,977.87			

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

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

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

- 1a. **STANDARD MET** - 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 years.

Explanation:  
(required if NOT met)

**10. CRITERION: Reserves**

**STANDARD:** Available reserves<sup>1</sup> for any of the budget year or two subsequent fiscal years are not less than the following percentages or amounts<sup>2</sup> as applied to total expenditures and other financing uses<sup>3</sup>:

**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	District ADA	
5% or \$68,000 (greater of)	0	to 300
4% or \$68,000 (greater of)	301	to 1,000
3%	1,001	to 30,000
2%	30,001	to 400,000
1%	400,001	and over

<sup>1</sup> 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.

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

<sup>3</sup> 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.

	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
District Estimated P-2 ADA (Budget Year, Form A, Lines A4 and C4. Subsequent Years, Form MYP, Line F2, if available.)	4,180	4,180	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):

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

No

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

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

**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)
- Reserve Standard Percentage Level
- Reserve Standard - by Percent  
(Line B3 times Line B4)
- Reserve Standard - by Amount  
(\$68,000 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	47,029,739.00	48,260,351.00
3%	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

### 10C. Calculating the District's Budgeted Reserve Amount

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

#### Reserve Amounts

(Unrestricted resources 0000-1999 except Line 4):

	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
1. General Fund - Stabilization Arrangements (Fund 01, Object 9750) (Form MYP, Line E1a)	0.00	0.00	0.00
2. General Fund - Reserve for Economic Uncertainties (Fund 01, Object 9789) (Form MYP, Line E1b)	1,388,045.00	1,410,893.00	1,447,811.00
3. General Fund - Unassigned/Unappropriated Amount (Fund 01, Object 9790) (Form MYP, Line E1c)	4,327,892.87	4,822,883.87	5,821,112.87
4. General Fund - Negative Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999) (Form MYP, Line E1d)	(242,891.39)	0.00	0.00
5. Special Reserve Fund - Stabilization Arrangements (Fund 17, Object 9750) (Form MYP, Line E2a)	1,042,142.00	1,042,142.00	1,042,142.00
6. Special Reserve Fund - Reserve for Economic Uncertainties (Fund 17, Object 9789) (Form MYP, Line E2b)	1,335,470.71	1,335,470.71	1,335,470.71
7. Special Reserve Fund - Unassigned/Unappropriated Amount (Fund 17, Object 9790) (Form MYP, Line E2c)	0.00		
8. District's Budgeted Reserve Amount (Lines C1 thru C7)	7,850,659.19	8,611,389.58	9,446,536.58
9. District's Budgeted Reserve Percentage (Information only) (Line 8 divided by Section 10B, Line 3)	16.97%	18.31%	19.57%
District's Reserve Standard (Section 10B, Line 7):	1,388,044.92	1,410,892.17	1,447,810.83
Status:	Met	Met	Met

### 10D. Comparison of District Reserve Amount to the Standard

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

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

Explanation:  
(required if NOT met)



## SUPPLEMENTAL INFORMATION

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

### S1. Contingent Liabilities

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

No

- 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?

No

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

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

- 1a. Does your 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

- 1a. 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)?

No

- 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.

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

**S5A. Identification of the District's Projected Contributions, Transfers, and Capital Projects that may Impact the General Fund**

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

Description / Fiscal Year	Projection	Amount of Change	Percent Change	Status
<b>1a. Contributions, Unrestricted General Fund (Fund 01, Resources 0000-1999, Object 8980)</b>				
First Prior Year (2016-17)	(6,865,976.09)			
Budget Year (2017-18)	(6,806,791.00)	(59,185.09)	-0.9%	Met
1st 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
<b>1b. Transfers In, General Fund *</b>				
First Prior Year (2016-17)	0.00			
Budget Year (2017-18)	0.00	0.00	0.0%	Met
1st Subsequent Year (2018-19)	0.00	0.00	0.0%	Met
2nd Subsequent Year (2019-20)	0.00	0.00	0.0%	Met
<b>1c. Transfers Out, General Fund *</b>				
First Prior Year (2016-17)	508,125.00			
Budget Year (2017-18)	500,000.00	(8,125.00)	-1.6%	Met
1st Subsequent Year (2018-19)	500,000.00	0.00	0.0%	Met
2nd 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 general fund operational budget?

No

\* Include transfers used to cover operating deficits in either the general fund or any other fund.

**S5B. Status of the District's Projected Contributions, Transfers, and Capital Projects**

DATA ENTRY: Enter an explanation if Not Met for items 1a-1c or if Yes for item 1d.

1a. MET - Projected contributions have not changed by more than the standard for the budget and two subsequent fiscal years.

Explanation:  
(required if NOT met)

1b. MET - Projected transfers in have not changed by more than the standard for the budget and two subsequent fiscal years.

Explanation:  
(required if NOT met)

1c. MET - Projected transfers out have not changed by more than the standard for the budget and two subsequent fiscal years.

Explanation:  
(required if NOT met)

--

1d. NO - There are no capital projects that may impact the general fund operational budget.

Project Information:  
(required if YES)




**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)

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

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

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

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.).

### S7A. Identification of the District's Estimated Unfunded Liability for Postemployment Benefits Other than Pensions (OPEB)

DATA ENTRY: Click the appropriate button in item 1 and enter data in all other applicable items; there are no extractions in this section except the budget year data on line 5b.

1. Does your district provide postemployment benefits other than pensions (OPEB)? (If No, skip items 2-5)

Yes

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 including eligibility criteria and amounts, if any, that retirees are required to contribute toward their own benefits:

Employees who have been with the District 20 years or more and are age 55 or older are eligible for retiree benefits. The benefits include employee only coverage for medical, dental, and vision for 5 years or until age 65, whichever comes first.

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

Pay-as-you-go

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

Self-Insurance Fund	Governmental Fund
0	250,000

4. OPEB Liabilities

a. OPEB actuarial accrued liability (AAL)

b. OPEB unfunded actuarial accrued liability (UAAL)

c. Are AAL and UAAL based on the district's estimate or an actuarial valuation?

d. If based on an actuarial valuation, indicate the date of the OPEB valuation

12,981,346.00
8,495,149.00
Actuarial
Jul 01, 2015

5. OPEB Contributions

a. OPEB annual required contribution (ARC) per actuarial valuation or Alternative Measurement Method

b. OPEB amount contributed (for this purpose, include premiums paid to a self-insurance fund) (funds 01-70, objects 3701-3752)

c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)

d. Number of retirees receiving OPEB benefits

Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
1,123,156.00	1,123,156.00	1,123,156.00
1,469.00	25,000.00	30,000.00
350,000.00	382,500.00	414,800.00
54	59	64

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

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

1. Does your district operate any self-insurance programs such as workers' compensation, employee health and welfare, or property and liability? (Do not include OPEB, which is covered in Section S7A) (If No, skip items 2-4)

No

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

--

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  
b. Amount contributed (funded) for self-insurance programs

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

**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.

**S8A. Cost Analysis of District's Labor Agreements - Certificated (Non-management) Employees**

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

	Prior Year (2nd Interim) (2016-17)	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
Number of certificated (non-management) full-time-equivalent (FTE) positions	233.4	237.6	238.6	239.6

**Certificated (Non-management) Salary and Benefit Negotiations**

1. Are salary and benefit negotiations settled for the budget year?

No

If Yes, and the corresponding public disclosure documents have 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.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 6 and 7.

Negotiations for 2017-18 will begin in August 2017.

**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 superintendent and chief business official?

If Yes, date of Superintendent and CBO certification:

3. Per Government Code Section 3547.5(c), was a budget revision adopted to meet the costs of the agreement?

If Yes, date of budget revision board adoption:

4. Period covered by the agreement:

Begin Date:

End Date:

5. Salary settlement:

Budget Year  
(2017-18)

1st Subsequent Year  
(2018-19)

2nd Subsequent Year  
(2019-20)

Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?

--	--	--

**One Year Agreement**

Total cost of salary settlement

--	--	--

% change in salary schedule from prior year  
or

--

**Multiyear Agreement**

Total cost of salary settlement

--	--	--

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

--	--	--

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



Negotiations Not Settled

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

208,149

7. Amount included for any tentative salary schedule increases

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

**Certificated (Non-management) Health and Welfare (H&W) Benefits**

- Are costs of H&W benefit changes included in the budget and MYPs?
- Total cost of H&W benefits
- Percent of H&W cost paid by employer
- Percent projected change in H&W cost over prior year

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

**Certificated (Non-management) Prior Year Settlements**

Are any new costs from prior year settlements included in the budget?  
If Yes, amount of new costs included in the budget and MYPs  
If Yes, explain the nature of the new costs:


--

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

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

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

**Certificated (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?

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

**Certificated (Non-management) - Other**

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


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

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

	Prior Year (2nd Interim) (2016-17)	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
Number of classified (non-management) FTE positions	197.2	209.3	209.3	209.3

**Classified (Non-management) Salary 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.

No

If Yes, and the corresponding public disclosure documents  
have not been filed 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 will begin for the 2017-18 year in August 2017.

**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 superintendent and chief business official?

If Yes, date of Superintendent and CBO certification:

3. Per Government Code Section 3547.5(c), was a budget revision adopted  
to meet the costs of the agreement?

If Yes, date of budget revision board adoption:

4. Period covered by the agreement:

Begin Date:

End Date:

5. Salary settlement:

Is the cost of salary settlement included in the budget and multiyear  
projections (MYPs)?

**One Year Agreement**

Total cost of salary settlement

% change in salary schedule from prior year  
or

**Multiyear Agreement**

Total cost of salary settlement

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

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

**Negotiations Not Settled**

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

83,278

7. Amount included for any tentative salary schedule increases

**Classified (Non-management) Health and Welfare (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. 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:


--

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

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

1. Are step & column adjustments included in the budget and MYPs?
2. Cost of step & column adjustments
3. Percent change in step & column over prior year

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

Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (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?

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

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


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

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

	Prior Year (2nd Interim) (2016-17)	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
Number of management, supervisor, and confidential FTE positions	23.6	23.8	23.8	23.8

**Management/Supervisor/Confidential  
Salary and Benefit Negotiations**

1. Are salary and benefit negotiations settled for the budget year?

No

If Yes, complete question 2.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 3 and 4.

Management and confidential staff will meet and discuss salary and benefits in August 2017 for that fiscal year.

If n/a, skip the remainder of Section S8C.

**Negotiations Settled**

2. Salary settlement:

Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?

Total cost of salary settlement

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

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

**Negotiations Not Settled**

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

26,494

4. Amount included for any tentative salary schedule increases

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

**Management/Supervisor/Confidential  
Health and Welfare (H&W) Benefits**

- Are costs of H&W benefit changes included in the budget and MYPs?
- Total cost of H&W benefits
- Percent of H&W cost paid by employer
- Percent projected change in H&W cost over prior year

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

**Management/Supervisor/Confidential  
Step and Column Adjustments**

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

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

**Management/Supervisor/Confidential  
Other Benefits (mileage, bonuses, etc.)**

- Are costs of other benefits included in the budget and MYPs?
- Total cost of other benefits
- Percent change in cost of other benefits over prior year

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

**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?

Yes

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

## ADDITIONAL FISCAL INDICATORS

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

DATA ENTRY: Click the appropriate Yes or No button for items A1 through A9 except item A3, which is automatically completed based on data in Criterion 2.

A1. Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund?

A2. Is the system of personnel position control independent from the payroll system?

A3. Is enrollment decreasing in both the prior fiscal year and budget year? (Data from the enrollment budget column and actual column of Criterion 2A are used to determine Yes or No)

A4. Are new charter schools operating in district boundaries that impact the district's enrollment, either in the prior fiscal year or budget year?

A5. Has the district entered into a bargaining agreement where any of the budget or subsequent years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?

A6. Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?

A7. Is the district's financial system independent of the county office system?

A8. Does the district have any reports that indicate fiscal distress pursuant to Education Code Section 42127.6(a)? (If Yes, provide copies to the county office of education)

A9. Have there been personnel changes in the superintendent or chief business official positions within the last 12 months?

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

Comments:  
(optional)

A7. The District is currently in the process of moving its financial system to be under the county office. A9. A new CBO was hired August 2016.

## End of School District Budget Criteria and Standards Review

**ANNUAL BUDGET REPORT:**  
July 1, 2017 Budget Adoption

Insert "X" in applicable boxes:



This budget was developed using the state-adopted Criteria and Standards. It includes the expenditures necessary to implement the Local Control and Accountability Plan (LCAP) or annual update to the LCAP that will be effective for the budget year. The budget was filed and adopted subsequent to a public hearing by the governing board of the school district pursuant to Education Code sections 33129, 42127, 52060, 52061, and 52062.



If the budget includes a combined assigned and unassigned ending fund balance above the minimum recommended reserve for economic uncertainties, at its public hearing, the school district complied with the requirements of subparagraphs (B) and (C) of paragraph (2) of subdivision (a) of Education Code Section 42127.

Budget available for inspection at:

Public Hearing:

Place: 8408 Watt Avenue Antelope, CA 95843

Date: May 30, 2017

Place: 4747 PFE Rd. Roseville, CA 95747

Date: June 07, 2017

Time: 6:00 p.m.

Adoption Date: \_\_\_\_\_

Signed: \_\_\_\_\_

Clerk/Secretary of the Governing Board  
(Original signature required)

Contact person for additional information on the budget reports:

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.

CRITERIA AND STANDARDS			Met	Not Met
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.		X

CRITERIA AND STANDARDS (continued)			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.		X
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.		X
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.	X	
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.		X
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.		X
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.	X	
8	Deficit Spending	Unrestricted deficit spending, if any, has not exceeded the standard for two or more of the last three fiscal years.	X	
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.	X	
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.	X	

SUPPLEMENTAL INFORMATION			No	Yes
S1	Contingent Liabilities	Are there known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) that may impact the budget?	X	
S2	Using One-time Revenues to Fund Ongoing 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?	X	
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?	X	
S4	Contingent Revenues	Are any projected revenues for the budget or two subsequent fiscal years contingent on reauthorization by the local government, special legislation, or other definitive act (e.g., parcel taxes, forest reserves)?	X	
S5	Contributions	Have contributions from unrestricted to restricted resources, or transfers to or from the general fund to cover operating deficits, changed by more than the standard for the budget or two subsequent fiscal years?	X	



SUPPLEMENTAL INFORMATION (continued)			No	Yes
S6	Long-term Commitments	Does the district have long-term (multiyear) commitments or debt agreements? • If yes, have annual payments for the budget or two subsequent fiscal years increased over prior year's (2016-17) annual payment?	X	
			n/a	
S7a	Postemployment Benefits Other than Pensions	Does the district provide postemployment benefits other than pensions (OPEB)? • If yes, are they lifetime benefits? • If yes, do benefits continue beyond age 65? • If yes, are benefits funded by pay-as-you-go?		X
			X	
			X	
S7b	Other Self-insurance Benefits	Does the district provide other self-insurance benefits (e.g., workers' compensation)?	X	
S8	Status of Labor Agreements	Are salary and benefit negotiations still open for: • Certificated? (Section S8A, Line 1) • Classified? (Section S8B, Line 1) • Management/supervisor/confidential? (Section S8C, Line 1)		X
				X
				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? • Approval date for adoption of the LCAP or approval of an update to the LCAP:		X
			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?		X

ADDITIONAL FISCAL INDICATORS			No	Yes
A1	Negative Cash Flow	Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund?	X	
A2	Independent Position Control	Is personnel position control independent from the payroll system?	X	
A3	Declining Enrollment	Is enrollment decreasing in both the prior fiscal year and budget year?		X
A4	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?	X	
A5	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	

**ADDITIONAL FISCAL INDICATORS (continued)**

			No	Yes
A6	Uncapped Health Benefits	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?		X
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	
A9	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

LCFF Calculator Universal Assumptions  
Center Joint Unified (73973) - Center JUSD 2017-18 Budget

LEA: Center Joint Unified  
District

73973  
Yes  
2013-14<sup>b)</sup>

Projection Title: Center JUSD

Projection Date: 05/30/17

**Annual COLA**

(prefilled as calculated by the Department of Finance, DOF)

**LCFF Gap Closed Percentage**

(prefilled as calculated by the Department of Finance, DOF)

**LCFF Gap Closed Percentage - May Revise**

(prefilled as calculated by the Department of Finance, DOF)

**Statewide 90th percentile rate**

(used in Economic Recovery Target, ERT, calculation only)

EPA Entitlement as % of statewide adjusted Revenue Limit

	2012-13	2016-17	2017-18	2018-19	2019-20
Annual COLA	0.00%	1.56%	2.15%	2.35%	
LCFF Gap Closed Percentage	59.03%	43.97%	71.53%	74.51%	
LCFF Gap Closed Percentage - May Revise	49.08%	43.97%	71.53%	74.51%	
Statewide 90th percentile rate	---	---	---	---	
EPA Entitlement as % of statewide adjusted Revenue Limit	21.5165%	25.4000%	23.7000%	22.7000%	22.7000%

**PER ADA FUNDING LEVELS (calculated at TARGET)**

**Base Grants**

Grades TK-3	\$	7,083	\$	7,193	\$	7,348	\$	7,521
Grades 4-6	\$	7,189	\$	7,301	\$	7,458	\$	7,633
Grades 7-8	\$	7,403	\$	7,518	\$	7,680	\$	7,860
Grades 9-12	\$	8,578	\$	8,712	\$	8,899	\$	9,108

**Grade Span Adjustment**

Grades TK-3	\$	737	\$	748	\$	764	\$	782
Grades 9-12	\$	223	\$	227	\$	231	\$	237

**Maximum Supplemental Grant (100% UPC)**

		20.00%		20.00%		20.00%		20.00%
Grades TK-3	\$	1,564	\$	1,588	\$	1,622	\$	1,661
Grades 4-6	\$	1,438	\$	1,460	\$	1,492	\$	1,527
Grades 7-8	\$	1,481	\$	1,504	\$	1,536	\$	1,572
Grades 9-12	\$	1,760	\$	1,788	\$	1,826	\$	1,869

**Concentration Grant (>55% population)**

		50.00%		50.00%		50.00%		50.00%
Grades TK-3	\$	3,910	\$	3,971	\$	4,056	\$	4,152
Grades 4-6	\$	3,595	\$	3,651	\$	3,729	\$	3,817
Grades 7-8	\$	3,702	\$	3,759	\$	3,840	\$	3,930
Grades 9-12	\$	4,401	\$	4,470	\$	4,565	\$	4,673

**NECESSARY SMALL SCHOOL SELECTION (if applicable)**

NSS #1	LCFF	LCFF	LCFF	LCFF
NSS #2	LCFF	LCFF	LCFF	LCFF
NSS #3	LCFF	LCFF	LCFF	LCFF
NSS #4	LCFF	LCFF	LCFF	LCFF
NSS #5	LCFF	LCFF	LCFF	LCFF

Created by: Lisa Coronado

Email: coronado@cen

Phone: (916) 338-6400

2012-13 REVENUE LIMIT DATA

Line	CDE Exhibit		Annual Certific.	Adjustments	12-13 RL DATA
<b>School District per ADA Calculations</b>					
<b>2012-13 ADA for Rates</b>					
A-1	2012-13 Adj DI RL /ADA Rate	Revenue Limit ADA (Excl NSS)	4,498.35		4,498.35
A-2	2012-13 Adj DI RL /ADA Rate	Charter School Block Grant Offset ADA	-		-
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
<b>2012-13 Revenue Limit Data Elements</b>					
B-1	2012-13 Adj DI RL /ADA Rate	Base Revenue Limit per ADA (excl Add-ons)	\$ 6,693.46		\$ 6,693.46
B-2	2012-13 Adj DI RL /ADA Rate	Meals/BTSA/Adj Add-on per ADA (AB851)	\$ 14.29		\$ 14.29
B-3	2012-13 Adj DI RL /ADA Rate	Total Undef. BRL/ADA and AB951 Adj (B-1 + B-2)	\$ 6,707.75	\$ -	\$ 6,707.75
<b>2012-13 Other Revenue Limit Funding and Adjustments (subject to deficit)</b>					
B-4	2012-13 Adj DI RL /ADA Rate	Special Revenue Limit Adjustments	\$ -		\$ -
B-5	2012-13 Adj DI RL /ADA Rate	Center for Advance Research and Technology	\$ -		\$ -
B-6	2012-13 Adj DI RL /ADA Rate	All Charter District Revenue Limit Adjustment	\$ -		\$ -
B-7	2012-13 Adj DI RL /ADA Rate	Total Other RL Fdg & Adj (B-4 + B-5 - B-6)	\$ -	\$ -	\$ -
<b>2012-13 Other Revenue Limit Funding and Adjustments (not subject to deficit)</b>					
B-8	2012-13 Adj DI RL /ADA Rate	Unemployment Insurance	\$ 298,573		\$ 298,573
B-9	2012-13 Adj DI RL /ADA Rate	PERS Safety Adjustment	\$ -		\$ -
B-10	2012-13 Adj DI RL /ADA Rate	SFUSD PERS Adjustment	\$ -		\$ -
B-11	2012-13 Adj DI RL /ADA Rate	PERS Adjustment	\$ 44,563		\$ 44,563
B-12	2012-13 Adj DI RL /ADA Rate	Total Other RL Fdg & Adj (Sum of B8-B10 - B11)	\$ 254,010	\$ -	\$ 254,010
B-13	2012-13 Adj DI RL /ADA Rate	Deficit Factor	0.77728	-	0.77728
<b>Calculated Rates per ADA</b>					
C-1	2012-13 Adj DI RL /ADA Rate	Rate 1: Floor BRL Rate per ADA Deficited BRL per ADA (B-3 * B-13)	\$ 5,213.80		\$ 5,213.80
C-2	2012-13 Adj DI RL /ADA Rate	Rate 2: Floor Other BRL per ADA Other RL per ADA (((B-7 * B-13) + B-12)/A-4)	\$ 56.47		\$ 56.47
C-3	2012-13 Adj DI RL /ADA Rate	Rate 3: Minimum State Aid Funding per ADA Adjusted RL per ADA for Min. State Aid ((((A-1 - A-2) * B-3) + B-7) * B-12) / A-4)	\$ 5,270.27		\$ 5,270.27
B-11	School District LCFF Transition Calculation	Prior Year Cumulative Gap Rate (manual entry ONLY for school districts without certified CDE principal apportionment exhibits)	\$ -		\$ -
<b>Necessary Small School Data</b>					
G-4	N/A Sch District Revenue Limit	Necessary Small School Add-on Amount Allowance for Necessary Small School (deficited)	\$ 305.60		\$ 305.60
			\$ -		\$ -
<b>Historical Information for School Districts in existence in 2012-13:</b>					
E-1	Sch District Revenue Limit	Total Revenue Limit	\$ 23,707,507		\$ 23,707,507
E-2	Sch District Revenue Limit	Local Revenue	\$ 4,299,885		\$ 4,299,885
E-3	Sch District Revenue Limit	Charter Sch Gen Purpose BG Offset	\$ -		\$ -
<b>State Aid for Revenue Limit</b>					
					19,407,622

**2012-13 CHARTER SCHOOL DATA**

**Charter School per ADA calculations**

**2012-13 Elements**

B-1 Charter School LCFF 2012-13 General Purpose Funding

Transition Calculation

\$	-			\$	-
----	---	--	--	----	---

B-2 Charter School LCFF 2012-13 Funded ADA

Transition Calculation

\$	-				-
----	---	--	--	--	---

**2012-13 Calculated Floor Rates**

B-3 Charter School LCFF Base Floor Rate per ADA

Transition Calculation

(B-1 / B-2)

\$	-	\$	-	\$	-
----	---	----	---	----	---

B-7 Charter School LCFF Categorical Program Entitlement Rate per

Transition Calculation

ADA

\$	-			\$	-
----	---	--	--	----	---

B-9 Charter School LCFF Base Floor Rate per ADA - New Charter

Transition Calculation

\$	-			\$	-
----	---	--	--	----	---

**Other Calculated Rates per ADA**

B-11 Charter School LCFF Prior Year Cumulative Gap Rate

Transition Calculation

(manual entry ONLY for school districts without certified CDE principal apportionment exhibits)

\$	-			\$	-
----	---	--	--	----	---

N/A N/A Minimum State Funding per ADA

(B-1 / B-2)

\$	-	\$	-	\$	-
----	---	----	---	----	---

**Historical Information for Charter Schools in existence in 2012-13**

B-5 EHS Charter Block Grant (COE, Adjusted Total

B-3 COE EHS & SBC) In Lieu of Property Taxes

E-5 Charter Block Grant (Unified) Adjusted Total In Lieu of Property Taxes

	-				-
	-				-

**State Aid for Charter General Purpose Block Grant**

**BASIC AID DISTRICTS FAIR SHARE**

8.92%

CDE Schedule Re-Certified

June 2013

2011-12 Fair Share taken in 2012-13

\$ -

2013-14 Exhibit:

2012-13 Cat Program Entitle.

A-50 Subsumed into LCFF

2012-13 Fair Share (2013-14 only)

\$ -

2012-13 Cat Program Entitl.

A-51 Subsumed into LCFF

Adjusted 2012-13 Fair Share (2014-15 through full statewide implementation) [E.C. 42238.03(a)(2)(B)]

-

## STATE FUNDING INCORPORATED INTO LCFF

Center Joint Unified (73973) - Center JUSD 2017-18 Budget

5/30/17

## CATEGORICAL FUNDING REPEALED WITH LCFF

Exhibit	Title	2012-13 Deficited
<b>2012-13 Categorical Programs Entitlements Subsumed Into LCFF (2015-16 P-1 Certification)</b>		
A-1	Remedial Program	86,833
A-2	Retained and Recommended for Retention	3,581
A-3	Low STAR Score and At Risk of Retention	24,686
A-4	Core Academic Program	83,392
A-5	Regional Occupational Centers/Programs	-
A-6	County Offices of Education Fiscal Oversight	-
A-7	Middle and High School Counseling	165,741
A-8	Pupil Transportation	270,028
A-8	Pupil Transportation - AB 104 adjustment	-
A-9	Small District/COE Bus Replacement	-
A-10	Gifted and Talented Education	38,259
A-11	Economic Impact Aid	555,201
A-12	Math and Reading Professional Development	22,046
A-13	Math and Reading Professional Development - English Learners	19,039
A-14	Administrator Training Program	-
A-15	Adult Education	81,978
A-16	Education Technology - California Technology Assistance Project	-
A-17	Education Technology - Statewide Education Technology Services	-
A-18	Deferred Maintenance	193,221
A-19	Instructional Materials Fund Realignment Program	296,997
A-20	Community Day School Additional Funding	-
A-21	Bilingual Teacher Training	-
A-22	Peer Assistance and Review	20,649
A-23	Reader Services for Blind Teachers	-
A-24	National Board Certification for Teachers	-
A-25	California School Age Families Education	-
A-26	California High School Exit Exam Intensive Instruction	49,123
A-27	Teacher Dismissal Apportionments	-
A-28	Community Based English Tutoring	17,906
A-29	School Safety and Violence Prevention	69,551
A-30	Class Size Reduction Grade 9	127,409
A-31	International Baccalaureate Diploma Program	-
A-32	Advance Placement Fee Reimbursement	-
A-33	Pupil Retention Block Grant	134,936
A-34	Teacher Credentialing Block Grant	-
A-35	Teacher Credentialing Block Grant Regional Support	-
A-36	Professional Development Block Grant	146,822
A-37	Targeted Instructional Improvement Block Grant	231,213
A-38	School and Library Improvement Block Grant	316,915
A-39	School Safety Competitive Block Grant	-
A-40	School Safety Competitive Block Grant (Prov 1)	-
A-41	Physical Education Teacher Incentive Program	-
A-42	Arts and Music Block Grant	76,258
A-43	Williams County Oversight	-
A-44	Valenzuela County Oversight	-
A-45	Certificated Staff Mentoring	-
A-46	Child Oral Health Assessments	2,518
A-47	Standards for Preparation and Licensing of Teachers	-
A-48	Community Day School Additional Funding for Mandatory Expelled Pupils	-
A-49	Class Size Reduction Grades K - 3	659,736
A-53	Charter School Categorical Block Grant	-
A-54	Charter School In-Lieu of Economic Impact Aid	-
A-55	New Charter Supplemental Categorical Block Grant	-
A-8	Pupil Transportation (Manual Adjustment)	
A-9	Small District/COE Bus Replacement (Manual Adjustment)	
A-37	Targeted Instructional Improvement Block Grant (Manual Adjustment)	
	OTHER MANUAL ADJUSTMENTS TO PRE-FILL AMOUNTS	

Total Categorical Program Funding Incorporated into LCFF

3,694,038

Total Categorical Program Funding before Section 12.42 reduction

Categorical funding per ADA incorporated into ERT

District

Charter

**STATE FUNDING INCORPORATED INTO LCFF**  
**Center Joint Unified (73973) - Center JUSD 2017-18 Budget**

5/30/17

<b>TOTAL STATE AID</b>	<b>23,101,660</b>	<b>-</b>
<b>TOTAL ENTITLEMENT (RI/BG + CATEGORICALS LESS FAIR SHARE)</b>	<b>27,401,545</b>	<b>-</b>
<b>TOTAL ENTITLEMENT PER ADA</b>	<b>6,091</b>	

**SCHOOL DISTRICT DATA ELEMENTS REQUIRE**

Center Joint Unified (73973) - Center JUS

5/30/17

	2016-17	2017-18	2018-19	2019-20
COLA	0.00%	1.56%	2.15%	2.35%
GAP Funding rate	55.03%	43.97%	71.53%	73.51%
Estimated Property Taxes (with RDA)	A-6 7,277,146	7,277,146	7,277,146	7,277,146
Less In-Lieu transfer	\$ (73,543)	\$ -	\$ -	\$ -
Total Local Revenue	\$ 7,203,603	\$ 7,277,146	\$ 7,277,146	\$ 7,277,146
Statewide 90th percentile rate	---	---	---	---

**OTHER LCFF TRANSITION ADJUSTMENTS**

Enter class size penalties, longer day/longer year per District LCFF Transition Calculation exhibit.  
Class size penalties are entered on Miscellaneous Items (G-5).

	2016-17	2017-18	2018-19	2019-20
Floor Adjustments	B-10			
Miscellaneous Adjustments	E-1			
Minimum State Aid Adjustments	G-5			

**UNDUPPLICATED PUPIL PERCENTAGE**

	2016-17	2017-18	2018-19	2019-20
District Enrollment	A-1 / A-3 4,428	4,408	4,408	4,445
COE Enrollment	A-2 / A-4 94	94	94	94
Total Enrollment	4,522	4,502	4,502	4,539
District Unduplicated Pupil Count	B-1 / B-3 2,923	2,905	2,905	2,911
COE Unduplicated Pupil Count	B-2 / B-4 31	31	31	31
Total Unduplicated Pupil Count	2,954	2,936	2,936	2,942
	3-yr rolling percentage	3-yr rolling percentage	3-yr rolling percentage	3-yr rolling percentage
Single Year Unduplicated Pupil Percentage	65.33%	65.22%	65.22%	64.82%
Unduplicated Pupil Percentage (%)	64.32%	64.97%	65.25%	65.08%

**AVERAGE DAILY ATTENDANCE (ADA)**

Enter ADA. Calculator will use greater of total received Charter

School General Purpose BG offset: enter ONLY if

Enter Regular ADA by grade span. Enter 'Ungradeds

ADA	ADA to use:	2012-13	2016-17	2017-18	2018-19	2019-20
<b>CURRENT YEAR ADA:</b>						
Grades TK-3	B-1	1,356.19	1,281.48	1,281.48	1,281.48	1,281.48
Grades 4-6	B-2	1,000.09	976.94	972.94	972.94	972.94
Grades 7-8	B-3	665.49	605.12	601.12	601.12	601.12
Grades 9-12	B-4	1,358.13	1,320.35	1,316.35	1,316.35	1,327.35

NPS, NPS-LCI, CDS:

TK-3	E-1	1.26	1.26	1.26	1.26
4-6	E-2	1.10	1.10	1.10	1.10
7-8	E-3	1.29	1.29	1.29	1.29
9-12	E-4	4.00	4.00	4.00	4.00

COE operated (Community School, Special Ed):

TK-3	E-6 & E-11	4.11	4.11	4.11	4.11
4-6	E-7 & E-12	9.86	9.86	9.86	9.86
7-8	E-8 & E-13	31.20	31.20	31.20	31.20
9-12	E-9 & E-14	37.88	37.88	37.88	37.88

TOTAL		4,282.09	4,263.09	4,263.09	4,299.09
-------	--	----------	----------	----------	----------

RATIO: District ADA to Enrollment	0.95	0.95	0.95	0.95
RATIO: Combined ADA to Enrollment	0.95	0.95	0.95	0.95

**CHARTER ADA ADJUSTMENT**

	2016-17	2017-18	2018-19	2019-20
ADA transfer: Student from District to Charter (cnc)				
Grades TK-3	A-6			
Grades 4-6	A-7			
Grades 7-8	A-8			
Grades 9-12	A-9			

ADA transfer: Student from Charter to District (cnc)



**SCHOOL DISTRICT DATA ELEMENTS REQUIRE**

Center Joint Unified (73973) - Center JUS

5/30/17

		2016-17	2017-18	2018-19	2019-20
Grades TK-3	A-11				
Grades 4-6	A-12				
Grades 7-8	A-13				
Grades 9-12	A-14				
Difference (if diff. < 0, no adj. to PY ADA)		-	-	-	-

**SCHOOL DISTRICT DATA ELEMENTS REQUIRE**

Center Joint Unified (73973) --Center JUS

5/30/17

	2016-17	2017-18	2018-19	2019-20
<b>LCFF ADA</b>				
<b>ADA Guarantee - Prior Year</b>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>
Grades TK-3	1,276.64	1,288.48	1,281.48	1,281.48
Grades 4-6	1,017.13	976.94	972.94	972.94
Grades 7-8	631.69	605.12	601.12	601.12
Grades 9-12	1,313.12	1,320.35	1,316.35	1,316.35
LCFF Subtotal	4,238.58	4,190.89	4,171.89	4,171.89
NSS	-	-	-	-
<b>TOTAL</b>	<b>4,238.58</b>	<b>4,190.89</b>	<b>4,171.89</b>	<b>4,171.89</b>
<b>ADA Guarantee - Current Year</b>				
Grades TK-3	1,288.48	1,281.48	1,281.48	1,289.48
Grades 4-6	976.94	972.94	972.94	979.94
Grades 7-8	605.12	601.12	601.12	611.12
Grades 9-12	1,320.35	1,316.35	1,316.35	1,327.35
LCFF Subtotal	4,190.89	4,171.89	4,171.89	4,207.89
NSS	-	-	-	-
<b>TOTAL</b>	<b>4,190.89</b>	<b>4,171.89</b>	<b>4,171.89</b>	<b>4,207.89</b>
<b>Change in LCFF ADA</b> (excludes NSS ADA)	(47.69) Decline	(19.00) Decline	- No Change	36.00 Increase
<b>Funded LCFF ADA</b>				
Grades TK-3	1,276.64	1,288.48	1,281.48	1,289.48
Grades 4-6	1,017.13	976.94	972.94	979.94
Grades 7-8	631.69	605.12	601.12	611.12
Grades 9-12	1,313.12	1,320.35	1,316.35	1,327.35
Subtotal	4,238.58	4,190.89	4,171.89	4,207.89
	<i>Prior</i>	<i>Prior</i>	<i>Prior</i>	<i>Current</i>
<b>Funded NSS ADA</b>				
Grades TK-3	-	-	-	-
Grades 4-6	-	-	-	-
Grades 7-8	-	-	-	-
Grades 9-12	-	-	-	-
Subtotal	-	-	-	-
	<i>Prior</i>	<i>Prior</i>	<i>Prior</i>	<i>Prior</i>
<b>NPS, CDS, &amp; COE Operated</b>				
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	32.49	32.49	32.49	32.49
Grades 9-12	41.88	41.88	41.88	41.88
Subtotal	91.20	91.20	91.20	91.20
<b>Total</b>				
Grades TK-3	1,282.51	1,294.35	1,287.35	1,295.35
Grades 4-6	1,028.09	987.90	983.90	990.90
Grades 7-8	664.18	637.61	633.61	643.61
Grades 9-12	1,355.00	1,362.23	1,358.23	1,369.23
Subtotal	4,329.78	4,282.09	4,263.09	4,299.09

Charter School Data Elements required to calculate the LCFF  
Center Joint Unified (73973) - Center JUSD 2017-18 B

5/30/17

	2016-17	2017-18	2018-19	2019-20
COLA	0.00%	1.56%	2.15%	2.35%
GAP Funding rate	55.03%	43.97%	71.53%	73.51%
In-Lieu of Property Tax	73,540			
Statewide 90th percentile rate	---	---	---	---

**UNDUPPLICATED PUPIL PERCENTAGE**

Charter School:	2016-17	2017-18	2018-19	2019-20
Enrollment	49			
Unduplicated Pupil Count	32			
	3-yr rolling percentage	3-yr rolling percentage	3-yr rolling 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 pupil percentage for the district that the school is located in more than one district, enter the information for the district that yields the highest unduplicated pupil percentage. Beomatically in the list of physical locations.

Unduplicated Pupil Percentage (%)	2016-17	2017-18	2018-19	2019-20
D-3 / H-3	0.00%			
Unduplicated Pupil Percentage: Supplemental Grant	62.50%	0.00%	0.00%	0.00%
Unduplicated Pupil Percentage: Concentration Grant	0.00%	0.00%	0.00%	0.00%

**AVERAGE DAILY ATTENDANCE (ADA)**

Enter P2 Data - Note Charter School ADA is always funded on C

	2016-17	2017-18	2018-19	2019-20
Grades TK-3				
Grades 4-6				
Grades 7-8				
Grades 9-12	16.49			
SUBTOTAL ADA	44.21			
RATIO: ADA to Enrollment	0.90			

ts required to calculate the LCFF  
through 2015-16

2017-18 Budget

TK-3 Class Size Average - Adequate Progress De

Notes: If the district is operating under a collecti  
blank. Progress in 2013-14 may be determined t

	2012-13	2016-17	2017-18	2018-19	2019-20
Target class size		24.00	24.00	24.00	24.00
GAP funding rate selection		May Revise	May Revise	May Revise	May Revise
Current		55.03%	43.97%	71.53%	73.51%
May Revise		49.08%	43.97%	71.53%	73.51%
MADE ADEQUATE PROGRESS?		YES	YES	YES	YES

TK-3 Class Size - Progress toward target

Arthur S. Dudley					
Average Class Size	30.56	24	24	24	24
Prior year target		26.00	25.00	24.50	24.00
Distance to target		2.00	1.00	0.50	0.00
Required progress		0.98	0.44	0.36	0.00
Max Class Size to make progress		25.00	24.50	24.00	24.00
MADE ADEQUATE PROGRESS?		YES	YES	YES	YES

TK-3 Class Size - Progress toward target

North Colony					
Average Class Size	31.67	24	24	24	24
Prior year target		26.50	25.50	25.00	24.50
Distance to target		2.50	1.50	1.00	0.50
Required progress		1.23	0.66	0.72	0.37
Max Class Size to make progress		25.50	25.00	24.50	24.00
MADE ADEQUATE PROGRESS?		YES	YES	YES	YES

TK-3 Class Size - Progress toward target

Oak Hill					
Average Class Size	31.09	24	24	24	24
Prior year target		26.00	25.00	24.50	24.00
Distance to target		2.00	1.00	0.50	0.00
Required progress		0.98	0.44	0.36	0.00
Max Class Size to make progress		25.00	24.50	24.00	24.00
MADE ADEQUATE PROGRESS?		YES	YES	YES	YES

TK-3 Class Size - Progress toward target

Sprick					
Average Class Size	28.36	21.5	24	24	24
Prior year target		25.50	25.00	24.50	24.00
Distance to target		1.50	1.00	0.50	0.00
Required progress		0.74	0.44	0.36	0.00
Max Class Size to make progress		25.00	24.50	24.00	24.00
MADE ADEQUATE PROGRESS?		YES	YES	YES	YES

	2016-17	2017-18	2018-19	2019-20
Local Property Taxes	\$ 7,277,146	\$ 7,277,146	\$ 7,277,146	\$ 7,277,146
Less: RDA incl. in Prop. Taxes	\$ 1,029	\$ 1,029	\$ 1,029	\$ 1,029
Local Property Taxes less RDA	\$ 7,276,117	\$ 7,276,117	\$ 7,276,117	\$ 7,276,117
District LCFF ADA	4,329.78	4,282.09	4,263.09	4,299.09
Total Charter LCFF ADA	44.21	-	-	-
Total LCFF ADA	4,373.99	4,282.09	4,263.09	4,299.09
Property Taxes per ADA	\$ 1,663.50	\$ 1,699.20	\$ 1,706.77	\$ 1,692.48
Total Funded by Property Taxes per	\$ 73,543	\$ -	\$ -	\$ -
Total Funded by LCFF Funding per A	-	-	-	-
0 Certified In-Lieu Taxes	-	-	-	-
0 Alternative Calculation Tool	-	-	-	-
District In-Lieu of Property Tax Trar	\$ 73,543	\$ -	\$ -	\$ -
Prior Year Basic Aid Status	Non-Basic Aid	Non-Basic Aid	Non-Basic Aid	Non-Basic Aid
1 Global Youth	\$ 73,543	\$ -	\$ -	\$ -
1. Property taxes per ADA x Charter ADA	\$ 73,543	\$ -	\$ -	\$ -
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				
Grades 4-6				
Grades 7-8				
Grades 9-12				
In-Lieu of Property Tax limit at Target	\$ -	\$ -	\$ -	\$ -
b. Charter IS NOT funded at Target				
Target Base + GSA				
Total Target Grant				
Ratio of Base to Total Target	0.00%	0.00%	0.00%	0.00%
Floor + CY Gap				
Charter ADA (from all districts)				
Floor + CY Gap per ADA	-	-	-	-
ADA for students residing in 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						
v18.1a						
2016-17						
CALCULATE LCFF TARGET						
Unduplicated as % of Enrollment	3 yr average			COLA	0.000%	
	64.32%			64.32%	2016-17	
	ADA	Base	Gr Span	Supp	Concen	TARGET
Grades TK-3	1,282.51	7,083	737	1,006	364	11,786,750
Grades 4-6	1,028.09	7,189		925	335	8,686,127
Grades 7-8	664.18	7,403		952	345	5,778,566
Grades 9-12	1,355.00	8,578	223	1,132	410	14,015,154
Subtract NSS	-	-	-	-	-	-
NSS Allowance	-	-	-	-	-	-
TOTAL BASE	4,329.78	33,015,072	1,247,375	4,407,521	1,596,631	40,266,599
Targeted Instructional Improvement Block Grant						231,213
Home-to-School Transportation						270,028
Small School District Bus Replacement Program						-
LOCAL CONTROL FUNDING FORMULA (LCFF) TARGET						40,767,840
ECONOMIC RECOVERY TARGET PAYMENT						
1/2						
CALCULATE LCFF FLOOR						
				12-13	16-17	
				Rate	ADA	
Current year Funded ADA times Base per ADA				5,213.80	4,329.78	22,574,607
Current year Funded ADA times Other RL per ADA				56.47	4,329.78	244,503
Necessary Small School Allowance at 12-13 rates						-
2012-13 Categoricals						-
Floor Adjustments						3,694,038
2012-13 Categorical Program Entitlement Rate per ADA * cy ADA						-
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 ADA						-
LOCAL CONTROL FUNDING FORMULA (LCFF) FLOOR				\$ 2,295.32	4,329.78	9,938,231
						36,451,379
CALCULATE LCFF PHASE-IN ENTITLEMENT						
						2016-17
LOCAL CONTROL FUNDING FORMULA TARGET						40,767,840
LOCAL CONTROL FUNDING FORMULA FLOOR						36,451,379
Applied Funding Formula: Floor or Target						FLOOR
LCFF Need (LCFF Target less LCFF Floor, if positive)						4,316,461
Current Year Gap Funding						55.03%
ECONOMIC RECOVERY PAYMENT						2,375,348
Miscellaneous Adjustments						-
LCFF Entitlement before Minimum State Aid provision						38,826,727
CALCULATE STATE AID						
Transition Entitlement						38,826,727
Local Revenue (including RDA)						(7,203,603)
Gross State Aid						31,623,124
CALCULATE MINIMUM STATE AID						
	12-13 Rate	16-17 ADA				N/A
2012-13 RL/Charter Gen BG adjusted for ADA	5,270.27	4,329.78				22,819,110
2012-13 NSS Allowance (deficit)						-
Minimum State Aid Adjustments						-
Less Current Year Property Taxes/In Lieu						-
Subtotal State Aid for Historical RL/Charter General BG						(7,203,603)
Categorical funding from 2012-13						15,615,507
Charter Categorical Block Grant adjusted for ADA						3,694,038
Minimum State Aid Guarantee						-
						19,309,545
CHARTER SCHOOL MINIMUM STATE AID OFFSET (effective 2014-15)						
Local Control Funding Formula Floor plus Funded Gap						-
Minimum State Aid plus Property Taxes including RDA						-
Offset						-
Minimum State Aid Prior to Offset						-
Total Minimum State Aid with Offset						-
TOTAL STATE AID						31,623,124

## Center Joint Unified (73973) - Center JL

## PROPOSITION 30 - EDUCATION PI

EPA Entitlement as % of statewide adjusted Revenue Limit	25.4000%	23.7000%	22.7000%	22.7000%
Education Protection Account (EPA)				
Calculation 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
Current Year Adjusted NSS Allowance	-	-	-	-
(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
(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	5,143,222
(F) Minimum EPA (C x \$200)	865,956	856,418	852,618	859,818
(G) Adjusted EPA Proportionate Share (Reduced for Amounts in Excess 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
(I) PY Adjustment: Change in Entitlement from P-2 to Annual	-	-	-	-
Adjusted EPA Allocation (used to calculate LCFF Revenue)	5,796,054	5,348,562	5,100,153	5,143,222
(J) P2 Entitlement Net of PY Adjustment	5,846,974	5,348,562	5,100,153	5,143,222
Calculation of Net State Aid before Minimum State Aid				
Phase-In Entitlement	38,826,727	39,635,291	41,223,304	42,764,520
Less Property Taxes/In-Lieu	7,203,603	7,277,146	7,277,146	7,277,146
Gross State Aid	31,623,124	32,358,145	33,946,158	35,487,374
Less EPA Allocation	5,796,054	5,348,562	5,100,153	5,143,222
Net State Aid	25,827,071	27,009,584	28,846,005	30,344,152
Minimum State Aid				
Adjusted Total Revenue Limit	22,819,110	22,567,770	22,467,635	22,657,365
2012-13 Deficitd NSS Allowance	-	-	-	-
Less Property Taxes/In-Lieu	7,203,603	7,277,146	7,277,146	7,277,146
Less EPA Allocation	5,796,054	5,348,562	5,100,153	5,143,222
Revenue Limit Minimum State Aid	9,819,453	9,942,062	10,090,336	10,236,997
Categorical Minimum State Aid	3,694,038	3,694,038	3,694,038	3,694,038
Minimum State Aid Guarantee	13,513,491	13,636,100	13,784,374	13,931,035
Charter School Minimum State Aid Offset (effective 2014-15)	-	-	-	-
LCFF State Aid	25,827,071	27,009,584	28,846,005	30,344,152
EPA in Excess to LCFF Funding	-	-	-	-

Center Joint Unified (73973) - Center JUSD 2017-18 Budget			
Minimum Proportionality Percentage (MPP): Summary Supplemental & Concentration Grant			
	2017-18	2018-19	2019-20
1. LCFF Target Supplemental & Concentration Grant Funding <i>from Calculator tab</i>	6,195,855	6,369,915	6,531,407
2. 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
3. Difference [1] less [2]	4,393,229	3,848,678	3,546,765
4. 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%
5. 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
6. 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 SUPPLEMENTAL & CONCENTRATION GRANT & MPP			
	2017-18	2018-19	2019-20
Current year estimated supplemental and concentration grant funding in the LCAP year	\$ 3,734,329	\$ 5,274,196	\$ 5,591,869
Current year Minimum Proportionality Percentage (MPP)	10.55%	14.88%	15.25%



LCFF Calculator Universal Assumptions				
Joint Unified (73973) - Center JUSD 2017-18 Budget				

Summary of Funding				
	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	-	-	-	-
Additional State Aid	-	-	-	-
<b>Total Phase-In Entitlement</b>	<b>\$ 38,826,727</b>	<b>\$ 39,635,291</b>	<b>\$ 41,223,304</b>	<b>\$ 42,764,520</b>

Components of LCFF By Object Code				
	2016-17	2017-18	2018-19	2019-20
8011 - State Aid	\$ 25,827,071	\$ 27,009,584	\$ 28,846,005	\$ 30,344,152
8011 - Fair Share	-	-	-	-
8311 & 8590 - Categoricals	-	-	-	-
EPA (for LCFF Calculation purposes)	5,796,054	5,348,562	5,100,153	5,143,222
Local Revenue Sources:				
8021 to 8089 - Property Taxes	7,277,146	7,277,146	7,277,146	7,277,146
8096 - In-Lieu of Property Taxes (73,543)	-	-	-	-
Property Taxes net of in-lieu	7,203,603	7,277,146	7,277,146	7,277,146
<b>TOTAL FUNDING</b>	<b>\$ 38,826,727</b>	<b>\$ 39,635,291</b>	<b>\$ 41,223,304</b>	<b>\$ 42,764,520</b>
Basic Aid Status	Non-Basic Aid	Non-Basic Aid	Non-Basic Aid	Non-Basic Aid
Less: Excess Taxes	\$ -	\$ -	\$ -	\$ -
Less: EPA in Excess to LCFF Funding	\$ -	\$ -	\$ -	\$ -
<b>Total Phase-In Entitlement</b>	<b>\$ 38,826,727</b>	<b>\$ 39,635,291</b>	<b>\$ 41,223,304</b>	<b>\$ 42,764,520</b>
8012 - EPA Receipts (for budget & cashflow)	\$ 5,846,974	\$ 5,348,562	\$ 5,100,153	\$ 5,143,222

LOCAL CONTROL FUNDING FORMULA

NOTE: Graphs provided on the graphs tab represent only computational methodology and are not intended to reflect or communicate any standards or the California Department of Education (CDE) LCFF Calculator. The LCFF Calculator is a tool used to calculate the LCFF for each district and is not intended to reflect or communicate any standards or the California Department of Education (CDE) LCFF Calculator.

# *Center Joint Unified School District*

**AGENDA REQUEST FOR:**

**Dept./Site:** Facilities & Operations Department

**Date:** June 7, 2017

**Action Item** XX

**To:** Board of Trustees

**Information Item**     

**From:** Craig Deason, Assistant Superintendent

**# Attached Pages** 0

**Asst. Superintendent Initials:** CD

**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 Item** XX

**To:** Board of Trustees

**Information Item**     

**From:** Craig Deason, Assistant Superintendent

**# Attached Pages** 0

**Asst. Superintendent Initials:** CD

**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*

Dept./Site: Superintendent's Office  
To: Board of Trustees  
Date: June 7, 2017  
From: Scott A. Loehr, Superintendent  
Principal/Administrator Initials: \_\_\_\_\_

**AGENDA REQUEST FOR:**

Action Item \_\_\_\_\_

Information Item \_\_\_\_\_

# Attached Pages 8

**SUBJECT:** Facilities Workshop

**RECOMMENDATION:** Discussion only

# *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 2016E
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	%Δ
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	
<u>ASSESSED VALUATION</u>	
Secured Assessed Valuation*	\$2,017,706,735
Unsecured Assessed Valuation*	\$15,067,462
<u>DEBT LIMITATION</u>	
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
<b>NET BONDING CAPACITY</b>	<b>\$8,177,542</b>

\*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 30<sup>th</sup> 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 30<sup>th</sup> 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
<b>TOTAL</b>	<b>\$1,177,784</b>

# 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